

2012 ANNUAL OPERATING BUDGET



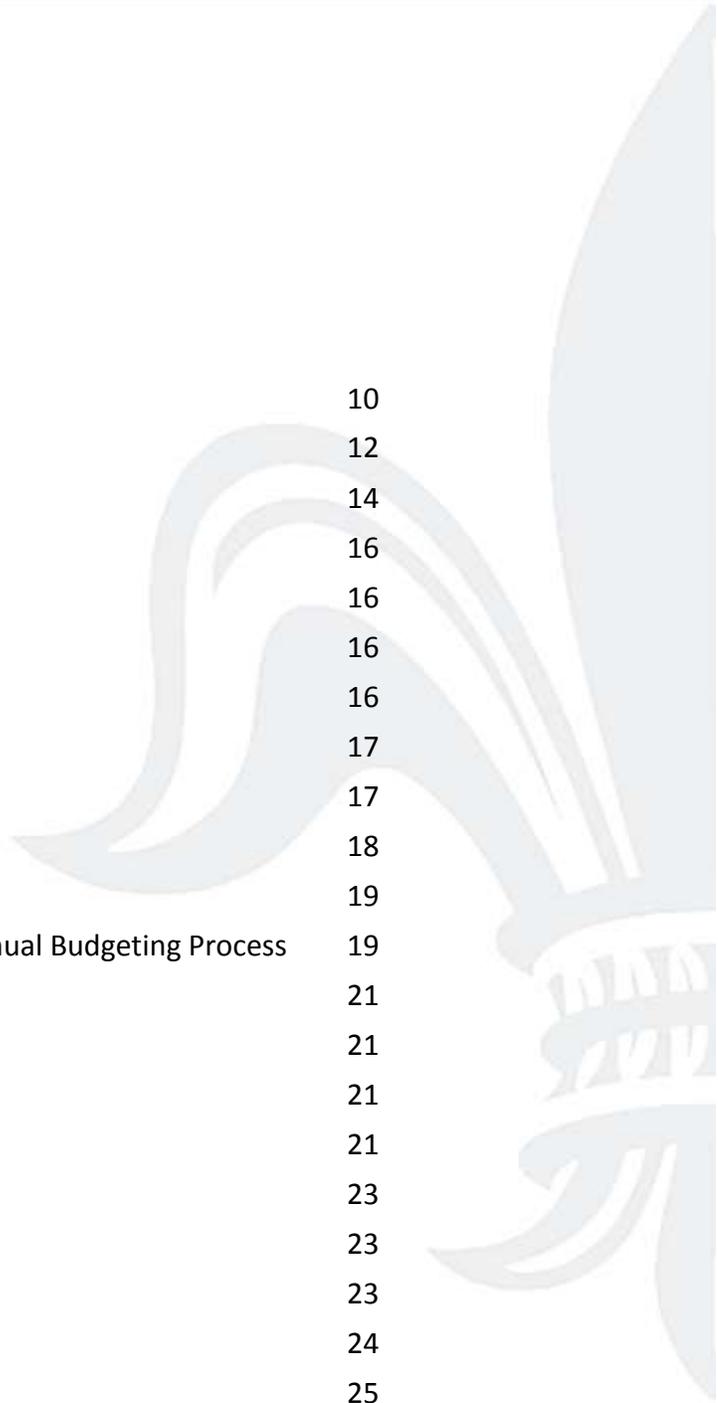
CITY OF
NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



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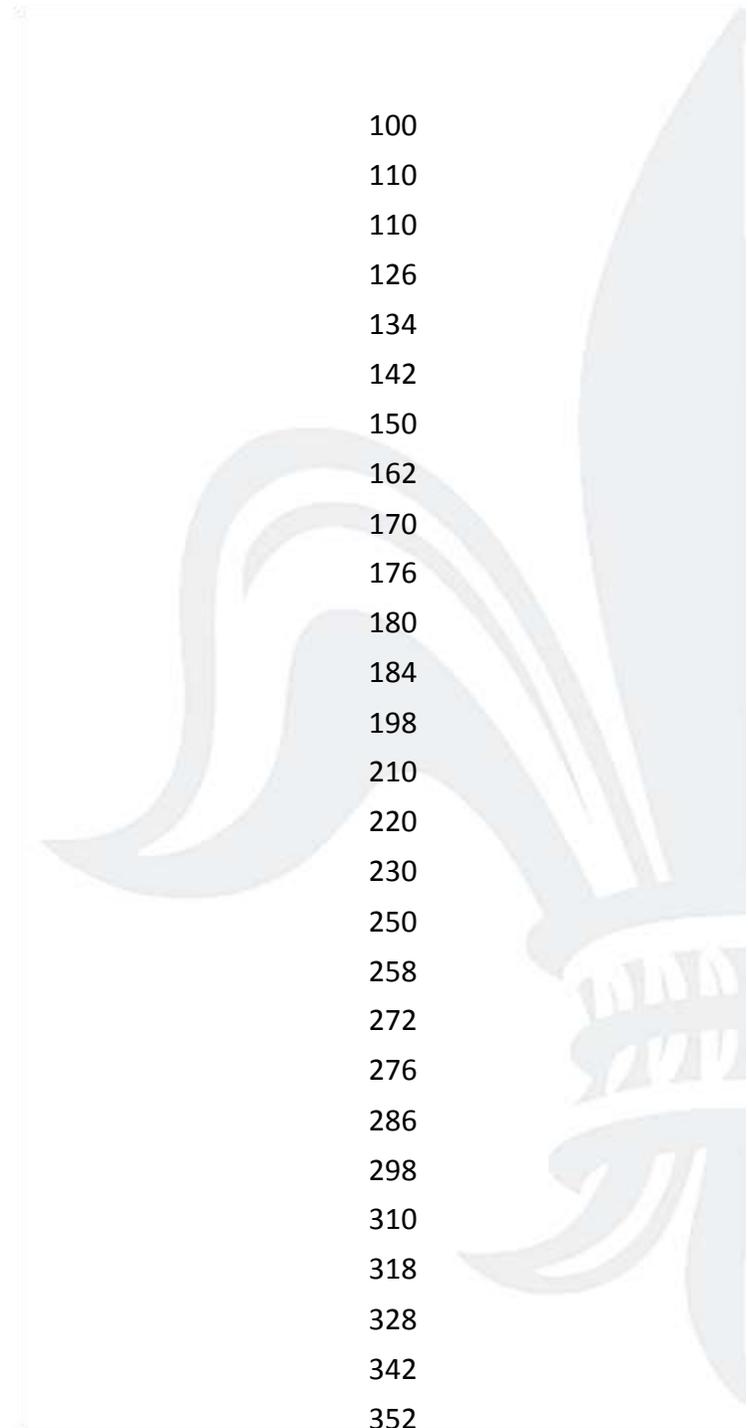
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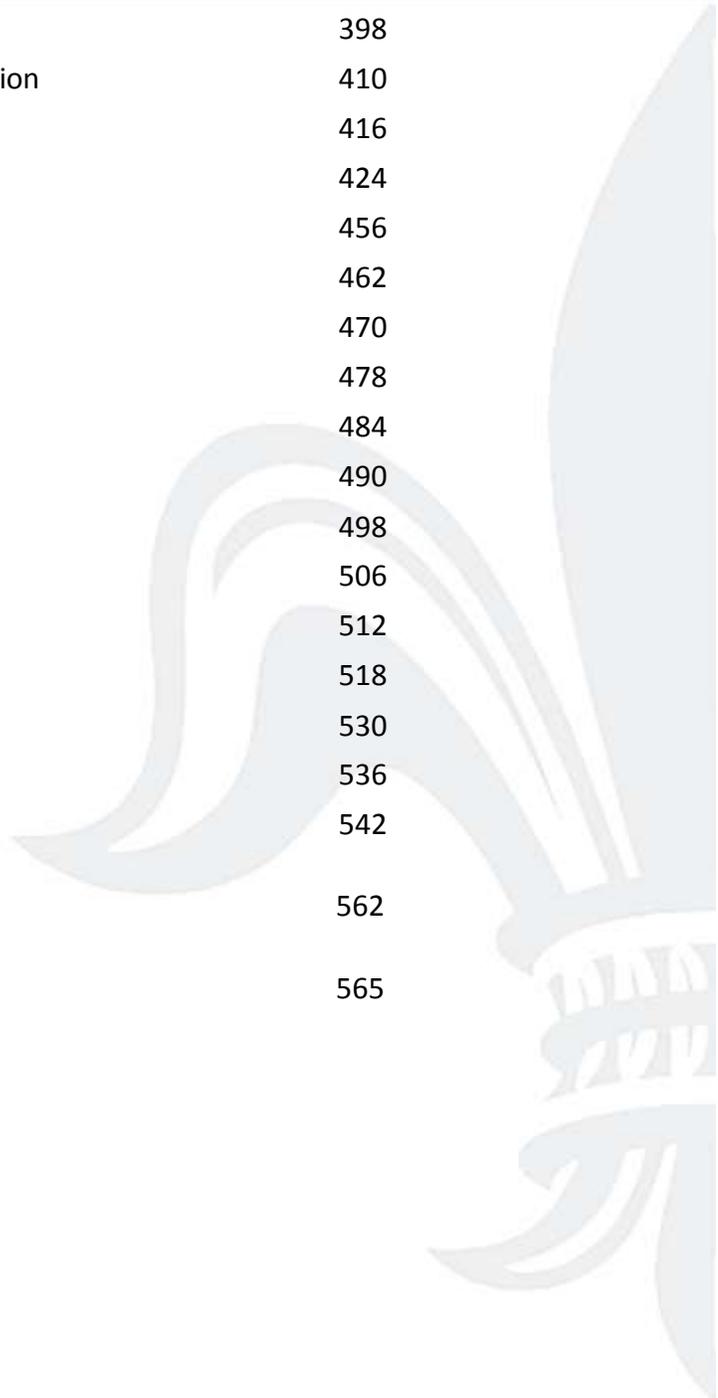
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ADOPTED

2012 Operating Budget



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of New Orleans
Louisiana**

For the Fiscal Year Beginning

January 1, 2011

Linda C. Danson Jeffrey R. Emswiler

President

Executive Director



THE MAYOR'S BUDGET MESSAGE

MITCHELL J. LANDRIEU, MAYOR

CITY OF NEW ORLEANS

October 15, 2011

To My Fellow New Orleanians:

Since coming into office over 530 days ago, I have spoken often of our hopes for New Orleans and our desire to build the city we want to become. We want to be a safe city, where every resident can get a good-paying job and where every child has access to an excellent public education; and a city whose government is open and honest.

Now, we're making good progress on all of these fronts. Over the past year, we have gotten this city on the right path and have taken enormous strides.

In partnership with the Department of Justice, we are reforming our police department and building a robust force to fight crime in close partnership with the community.

Across the city we have demolished over 2700 blighted units and have brought over 1,000 properties to code lien foreclosure. We are well on our way to hit our target of remediating 10,000 blighted properties in 3 years.

We've launched the NOLA Business Alliance to coordinate economic development and in the last year added over 1,000 new jobs to New Orleans. And construction at the UMC and VA hospitals is now underway, which will produce thousands of more jobs.

We are moving quickly to deliver a full-service community hospital for the residents of New Orleans East, and this past July, opened an urgent care facility that operates 24/7 and that, to-date, has served over 1,300 residents.

And perhaps most importantly, in 2011 more kids participated in NORDC athletic, aquatic and cultural programs than in previous years. Our children deserve the best and we need them to be the best so our city can grow and thrive in the 21st century.

These successes, to a large degree, can be attributed to our 2011 budget that, for the first time ever, was both structurally sound and reflected our City's priorities and values.

We're on the right track. But we must continue to look with eyes wide open and understand the challenges we face.

And it is only with open eyes can you see that events in Washington and New York and in cities across America have an impact on what's happening right here on the streets of New Orleans.

Across the nation and here in New Orleans, we are in the midst of a fundamental shift in how we do business. Government—at all levels—must get smaller and more efficient but still deliver high-quality services. For too long the City of New Orleans lived beyond its means, spending too much and getting few results to show for it.

We will not, we cannot jeopardize our recovery by budgeting and spending irresponsibility. We have to get it right. We have the momentum and we need to keep going. So that is what we'll do.

In 2012, we will continue to work towards creating the New Orleans of our dreams by doing more with less. We recommit to producing results for our citizens and holding fast to our budgeting principles- cut smart, reorganize and invest in the future.

This year's budget is a lean, no-nonsense budget that is structurally sound and continues to invest in and prioritize what matters most to you- public safety, recreation, blight and streets.

This 2012 budget will continue to build a strong foundation for the future of our City and for our children.

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

Yours,

A handwritten signature in black ink, appearing to read "Mitch". The signature is written in a cursive, flowing style with a large initial "M".

CITY COUNCIL MEMBERS & COUNCIL DISTRICT MAP



Jacquelyn Brechtel Clarkson
Councilmember-at-Large



Eric Granderson
Councilmember-at-Large



Susan G. Guidry
District A



Stacy Head
District B



Kristin Gisleson Palmer
District C

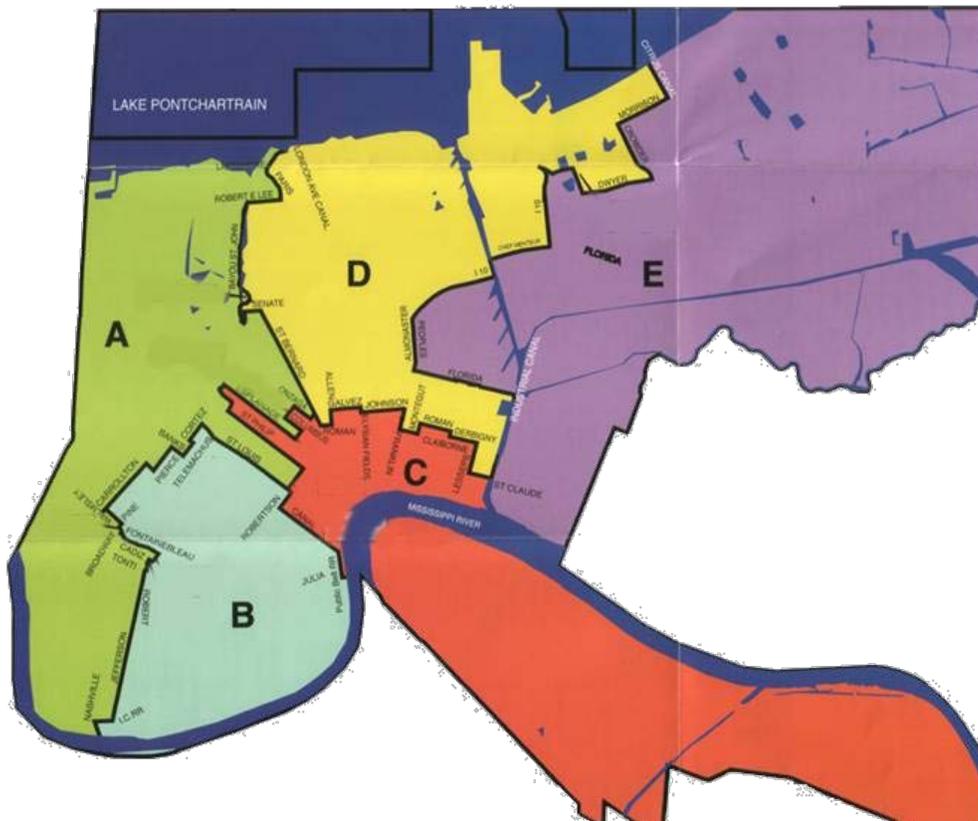


Cynthia Hedge-Morrell
District D



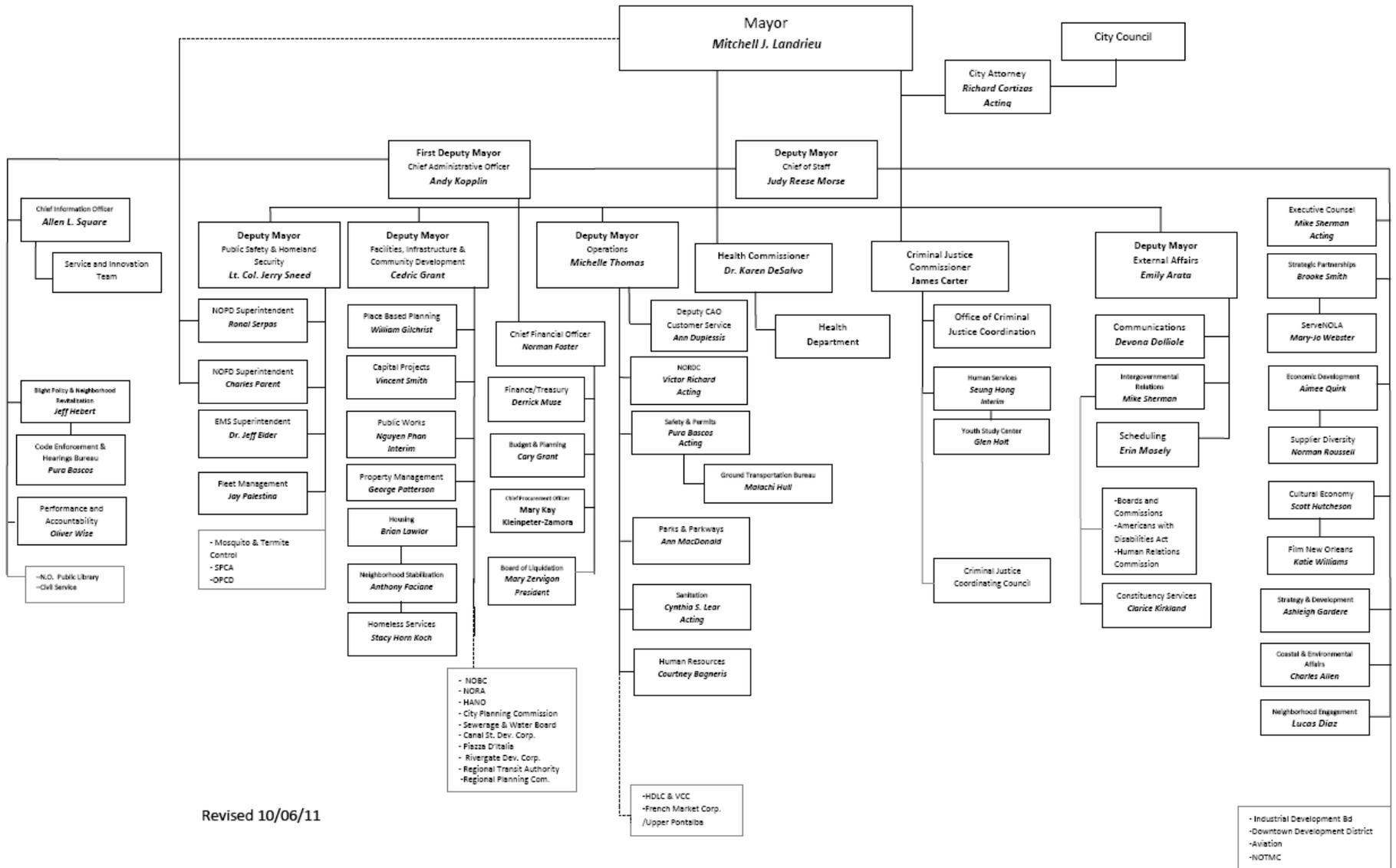
Jon D. Johnson
District E

Current Council District Map





GOVERNMENTAL STRUCTURE





PROFILE OF THE CITY OF NEW ORLEANS

INTRODUCTION

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

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

New Orleans was already a thriving city in 1803 when Napoleon sold the Louisiana Territory to President Thomas Jefferson for the bargain price of \$15 million. The City has been under French, Spanish and American rule, and it bears evidence of each country in its culture, architecture and cuisine. West Africans, Haitians, slaves and free people of color made New Orleans their home from its earliest days. It is from this diverse mix of peoples that the culture of New Orleans emerged, making it one of the most unique cities in the world.

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

HURRICANE KATRINA

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

New Orleans continues to work with its state and federal partners to rebuild and recreate this historic city. According to the 2010 Census, the City's population is at 343,829, 76% of its pre-Katrina total. Since Katrina, essential services have returned and private and public entities continue to reinvest in New Orleans.

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 Council members. Five represent geographical City Council Districts and two represent the City at-large.

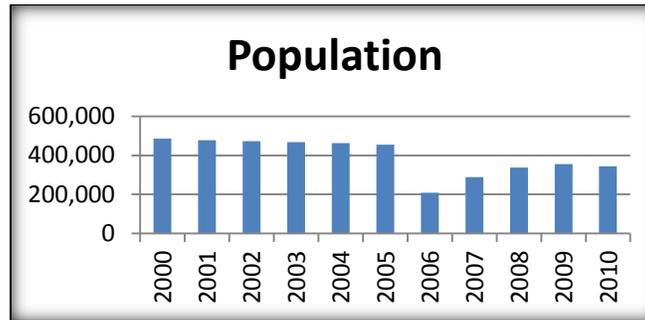
The Council approves the operating and capital budgets each year, as recommended by the Mayor. The Council takes up zoning and land-use issues, regulates the City's public utilities and considers and enacts all municipal laws.

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

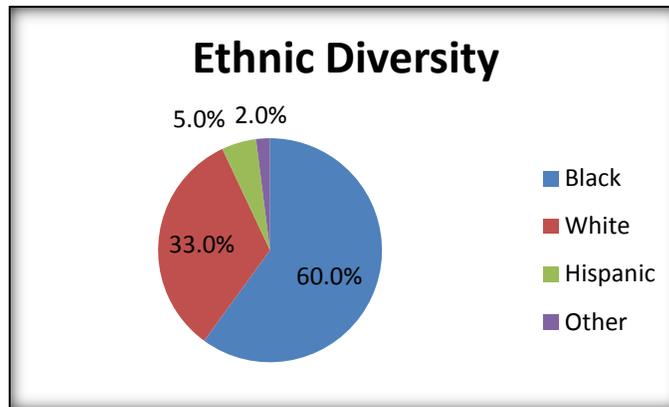
The City of New Orleans has the exact same boundaries as Orleans Parish, and the City government operates as the Parish's unit of government. This organization is unique to Louisiana.

DEMOGRAPHICS

According to the 2010 Census, there are 343,829 residents in New Orleans. This number has been growing steadily since its low point of 208,548 after Katrina. New Orleans is part of the New Orleans-Metairie-Bogalusa Combined Statistical Area (CSA). According to the 2010 Census, it is the 46th largest CSA in America.



According to the 2010 Census, New Orleans is a highly diverse city. 60% of the city is African American, 33% is white and 5% is Hispanic.



Source: 2010 U.S. Census

ECONOMY

The New Orleans economy was partially shielded from the national recession due to the unprecedented rebuilding effort that linked local, State and federal resources and south Louisiana's robust oil and gas industry. However, the stagnant economy and the BP oil spill have created an air of uncertainty with unemployment steadily rising. Unemployment figures for the metropolitan area are now at 7.5%, still lower than the national average.

The City's Median Household Income is \$37,726 which is \$12,320 less than the U.S. median income of \$50,046. The tourism industry has mirrored the City's rebound. In 2008, 7.5 million visitors stayed in New Orleans hotels. This is 75% of the 10 million that stayed in 2004. There are more restaurants open in New Orleans than ever, solidifying New Orleans' place among the world's top culinary destinations.

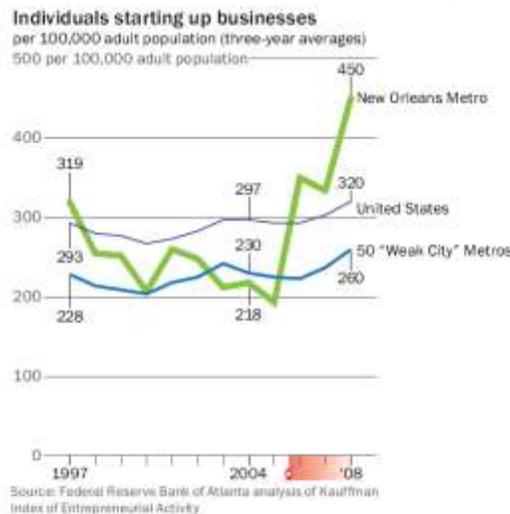
New Orleans' top seven employers are in the healthcare, higher education and the tourism and hospitality industry. The New Orleans economy is still driven in large part by its historically robust port industry, including shipbuilding and oil and gas.

ECONOMIC DEVELOPMENT

New Orleans is poised for a decade of unprecedented economic development. The City has created a Public Private Partnership with the NOLA Business Alliance, which works to attract businesses and retail to the City, aid small business development and create a more business-friendly atmosphere.

The State of Louisiana and the U.S. Department of Veterans Affairs (VA) are coordinating to build a \$2 billion medical complex, anchoring a biosciences corridor in Mid City. Ground was recently broken on the VA property. This development will create both short-term construction jobs and long-term healthcare and healthcare support jobs. This is a major federal and State investment that will provide New Orleans with state of the art healthcare facilities and an influx of economic activity.

New Orleans is a hub for entrepreneurs. 450 out of every 100,000 adults in New Orleans are starting a new business, 41% higher than the national average. The City's business assets make it a place where this entrepreneurial spirit can thrive.



1

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

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

OVERVIEW OF THE BUDGET PROCESS

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

Executive Order MJL 10-01
Page 1 of 2

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

MITCHELL J. LANDRIEU
MAYOR

EXECUTIVE ORDER
MJL 10-01

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

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

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

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

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

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

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

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

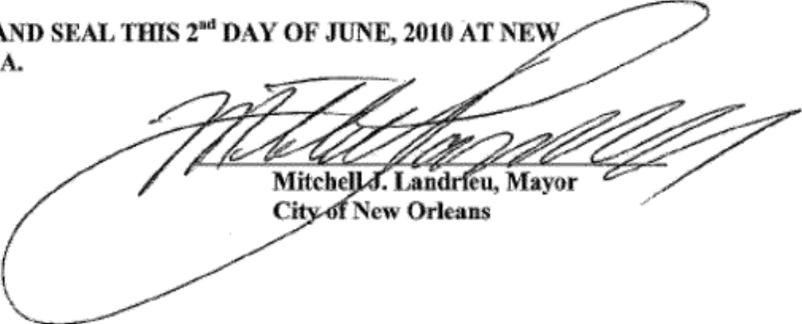
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PHONE 504.658.4900 | FAX 504.558.4938



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

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

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



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

PURPOSE OF THE STRATEGIC FRAMEWORK

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

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

CITY VISION

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

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

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

CITY MISSION

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

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

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

CITY VALUES

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

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

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

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

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

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

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

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

OVERVIEW OF THE BUDGET PROCESS

BUDGETING FOR OUTCOMES

The Mayor's 2012 Budget was prepared using a process called Budgeting for Outcomes (BFO). Budgeting for Outcomes is designed to improve services and get a better return on investment of public dollars. BFO starts with a set of results that matter to citizens and encourage creative ways of achieving them within the resources available. In line with the Mayor's budgeting principles, BFO emphasizes accountability, innovation and teamwork. Like performance budgeting, BFO focuses on what the public receives, how much it costs and how outcomes will be measured. BFO starts with the results citizens want from their City government and works to align those priorities with the budget decision-making process.

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

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



BUDGETING FOR OUTCOMES PROCESS

Step 1: *Determine how much money is available. City staff used the five-year financial plan and estimated revenues for 2012 as the amount available to produce results for the 2012 Budget. (Key federal and state grants were included in total revenue since those funds also help produce the results.)*

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

RESULTS BASED ON CITIZEN PRIORITIES

One of the most important components of preparing a budget is to ensure that government ultimately provides the services that citizens want. During the campaign, the transition and now as Mayor, gaining citizen input has been a priority for 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 2012.

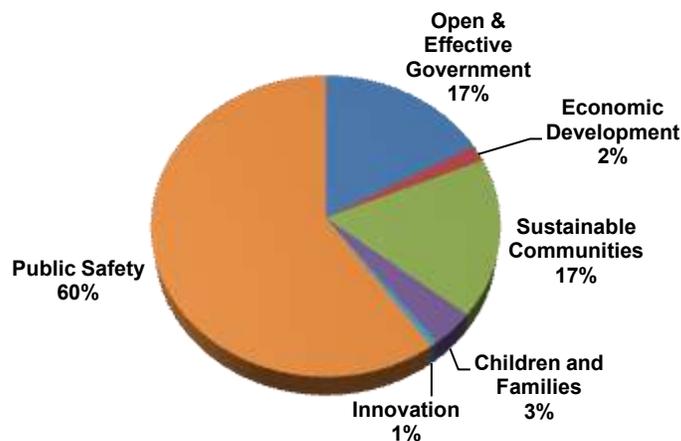
- **2012 Budget Community Meetings:** During August and September 2011, community meetings were held in every Council District, seven total, to discuss those issues most important to citizens. This feedback helped prioritize key results to be achieved, and where public money will be spent in the Mayor's 2012 Budget.

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

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

ALLOCATING RESOURCES TO RESULT AREAS

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



SUBMITTING OFFERS TO ACHIEVE RESULTS

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

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

Departments were asked to submit budget offers that explained how each dollar in the operating budget achieved results for citizens. 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 200 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: *Set measures of annual progress.*

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

In the first quarter of 2011, all departments were requested by the Mayor to write business plans, articulating the departments' goals, mission, activities and key performance indicators (KPIs) which are used to track how well departments are producing results for their customers. These KPIs, which are listed in this document, are reviewed on a quarterly basis in management meetings. In these reviews, department heads report on their indicators to the Deputy Mayors, Budget Team, Service and Innovation Team and the Office of Performance and Accountability. During these meetings, the parties ask questions about the data, discuss the context for the performance and exchange ideas for improvement. The performance data and contents of these meetings are summarized in the ResultsNOLA report, available publically at www.nola.gov/opa.

In addition to ResultsNOLA, the Office of Performance and Accountability organizes several PerformanceStat programs for key cross-departmental initiatives, such as blight reduction, revenue collection and acquisition. In PerformanceStat meetings, senior leadership meets with key department heads and program managers on at least 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 public.

A key objective of Mayor Landrieu's performance management initiatives is to be transparent with the public about the value the taxpayers are getting for their investment. The ResultsNOLA reports, which are available at www.nola.gov are updated quarterly and include performance data for all departments under Mayoral control. All PerformanceStat meetings are open to the public and the analysis prepared for the meetings are posted on www.nola.gov/opa.



PUBLIC SAFETY

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

Outcome Measures:

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

Mayor's Budget Priorities:

- **Police Reorganization and Restructuring:** In 2012, the NOPD will maintain a full force of 1,350 uniformed officers. The NOPD has already begun a significant restructuring effort designed to promote efficiency, enhance coordination with the community and deploy forces more strategically.
- **Criminal Justice Commissioner:** In 2011, the Mayor appointed James Carter as Criminal Justice Commissioner to combat the culture of death and violence on the streets of the City. In 2012, the Office of Criminal Justice Coordination will continue that effort as well as the S.O.S. NOLA: Saving Our Sons campaign, an initiative launched this year to holistically address the murder rate.
- **Coroner:** In 2012, the Coroner's Office will receive increased support from the City to improve operations, purchase supplies and higher a pathologist. The Coroner will receive an over 13% increase from the 2011 budget.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Crime is the number one concern and should be a top priority • Focus on crime prevention • Support the Public Defender's Office 	<p>One of the primary goals of the 2012 budget is an enhanced focus on community policing and citizen engagement.</p> <p>The Public Defender's Office will receive General Fund appropriated monies for the second year; the 2011 and 2012 budgets are the first budgets to appropriate General Fund resources to the Public Defender's Office.</p>

FUNDED – PUBLIC SAFETY

- **Police:** Field Operations Bureau/Investigations and Support Bureau/Management Services Bureau/State Pension/Dedicated Tax Millage/Public Integrity Bureau/Office of the Superintendent
- **EMS:** Core Budget
- **Sheriff:** Care, Custody and Control of Inmate Population/Electronic Monitoring Program/ Security
- **Fire:** Tactical and Emergency Response/Administration and Support/ Fire Pension Systems
- **District Attorney:** Core Operating Expenses
- **EMD:** General Maintenance/Fuel Services/ Vehicle Leases
- **Coroner:** Administration/Coroner's Investigations/Psychiatric Department
- **Homeland Security:** Operational and Personnel Baseline Budget/Executive Staff/Hazard Mitigation/City Hall Security/Tier II Maintenance/Fringe Benefits
- **Criminal Justice Coordination:** Criminal Justice Coordination Executive Staff/Diversion
- **Criminal District Court:** Personnel/Jury Expense/ Tulane Tower Learning Center
- Municipal Court Services for the Citizenry of New Orleans
- **Juvenile Court:** Constitutionally Mandated Personnel/Reception, Resource and Skills Center
- Civil District Court/Orleans Parish First City Court
- **Clerk of Criminal District Court:** Clerk Administration/Clerk in Court/Clerk PreCourt/Clerk's Record Room/Clerk Microfilm/Scanning
- **Law:** Traffic and Municipal
- **Ground Transportation Bureau:** Core Operations
- **Public Defender:** Request to Maintain Levels of Service and Prevent Service Restrictions
- **Public Works:** Traffic Division
- **Traffic Court:** Judges and Other Operating Expenses
- **Office of Criminal Justice Coordination:** 2012 Grants Funded Support for Criminal Justice

UNFUNDED

- **EMS:** Grant Matching Funds/Ambulance Lease/Medical Supplies/Mardi Gras First Aid Staffing/Supplemental Executive Assistant Staffing/ Supplemental Logistics And Supervisory Staffing/ Supplemental Community Outreach Staffing/ Supplemental Ambulance Staffing
- **Municipal Court:** Municipal Court Sanity Commission/ Support Staff - Domestic Violence Program Mental Health Social Workers/ Support Staff - Law Clerks and Mental Health Social Workers
- **Coroner's Office:** Administration New Clerk/Coroner's Investigations Additional Investigator/Psychiatric Department Support
- **District Attorney:** District Attorney Support Staff/ Funding for Administrative Support Personnel/Cold Case and Major Felony Investigators/Funding for Extraditions/ Enhancement of Diversion and Victim Witness Program
- **Homeland Security:** Staff Augmentation/ Evacuateer
- **Civil Service:** Police Sergeant Test Development and Administration/ Fire Deputy Chief Examination
- **Property Management:** Prisons Systems Maintenance Budget Offer - House of Detention & Orleans Parish Prison
- **NOPD:** Police Vehicles



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.

Outcome Measures:

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

Mayor's Budget Priorities:

- **NORDC:** Beginning in 2011, the New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, was established. The purpose of this public private partnership is to enhance recreational opportunities throughout the City.
 - The City continues to support recreation activities through NORDC and a sustained level of financial commitment of \$10 million (\$8 million General Fund and \$2 million CDBG).
- **Mayor's JOB 1 Earn and Learn Summer Youth Program:** This eight week program provides Career Exploration to at-risk youth ages 14-24 in an effort to enrich the lives of the participants. In 2012, the program will provide opportunities for 2,000 youth.
- **Health Department:** In 2012, the Health Department will continue its process of restructuring with an increased focus on access to care, public health, wellness and education. As the department refocuses its mission on public health policy, in lieu of the delivery of services, citizens will benefit from an increased focus on healthy outcomes.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Provide more opportunities, especially recreation opportunities, for youth • Maintain NORDC funding and programming 	<p>Over \$10 million in funding will continue to be dedicated for NORDC.</p> <p>Greater collaboration across City departments and agencies such as NORDC and the New Orleans Public Library to create enhanced and efficient programming for youth.</p> <p>The Mayor's JOB 1 Earn and Learn Summer Youth Employment Program more than doubled over previous funding levels, thereby providing job opportunities for 2,000 New Orleans youth.</p>

FUNDED – CHILDREN & FAMILIES

- **Miscellaneous:** Mayor's Summer Youth Employment Program
- **Health:** Family Health-Healthy Start New Orleans/Essential Public Health Services
- **Health:** Safety Net Services-HIV/AIDS
- **Health:** Environmental Determinants-Lead Programming
- **Health:** Family Health-Women, Infants, and Children
- **Human Services:** Director's Office/Management Services
- **Human Services:** Youth Study Center
- **Miscellaneous:** New Orleans Council on Aging
- **Miscellaneous:** Total Community Action
- **Miscellaneous:** Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)
- **NORDC:** Director/Management Office
- **NORDC:** Maintenance
- **NORDC:** Centers
- **NORDC:** Aquatics Program (Year-Round)
- **NORDC:** Athletics (Existing Programs)
- **NORDC:** Youth Programs

UNFUNDED

- **Human Services:** Pretrial Services Program
- **Juvenile Court:** Creating a Village for Our Children and Youth
- **NOPL:** Increased Service Hours and Staffing Needs
- **NOPL:** Security
- **NOPL:** Preventative Maintenance and Repair
- **NOPL:** Library Materials and Resources
- **NOPL:** Adult Literacy
- **NOPL:** Summer Reading Program
- **NOPL:** Teen Services Programming
- **NOPL:** Live Computer Homework Assistance
- **NOPL:** Career Assistance Database
- **NOPL:** Other Operating Costs



ECONOMIC DEVELOPMENT

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

Outcome Measures:

- Per capita income
- Net new jobs
- Net new businesses

Mayor’s Budget Priorities:

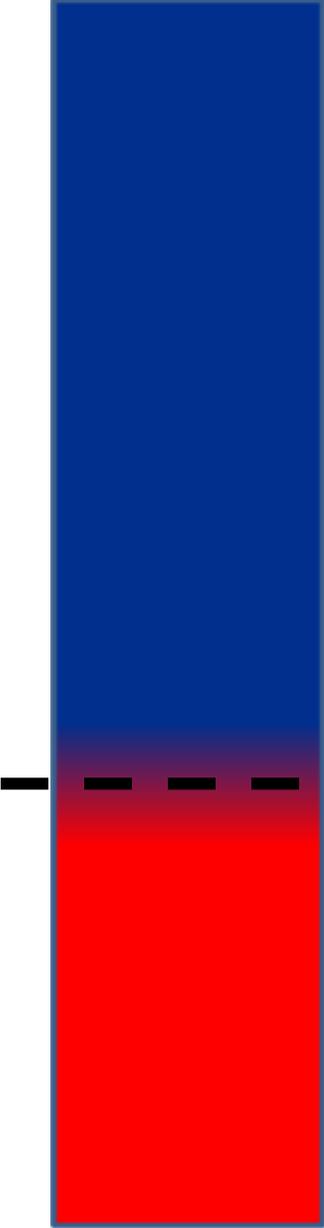
- **Business/Retail Development:** The NOLA Business Alliance provides business retention and expansion services; assists companies with relocation to the City and attracts retailers to the local market.
- **Promoting Cultural Economy:** Programs to support the growing film industry, to bring higher paying jobs to local residents in the film industry and to reform the licensing and permitting processes associated with cultural economy industries.
- **Equal Business Opportunity Programs:** Programs that support the utilization of local and minority-owned businesses in the procurement of goods and services by the City of New Orleans.

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 	<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 has expanded the Office of Supplier Diversity to help Disadvantaged Business Enterprise (DBE) firms improve access to the financing tools they need to grow.</p>

FUNDED – ECONOMIC DEVELOPMENT

- **Mayor's Office:** Economic Development - Administrative and Programmatic
- **Mayor's Office:** Office of Cultural Economy
- **Mayor's Office:** International Relations
- **Mayor's Office:** Job1/Workforce Development
- **NOMA:** NOMA Core Support
- **Miscellaneous:** Essence Festival
- **Miscellaneous:** Tax Increment Financing
- **City Planning Commission:** CPC2012 - Basic Services
- **Miscellaneous:** National and Regional Partnerships
- **Miscellaneous:** Special Events
- **Miscellaneous:** Mayor's Military Advisory Committee
- **Miscellaneous:** Arts Council of New Orleans
- **New Orleans Advisory Task Force:** NSA New Orleans East Bank Redevelopment BRAC



UNFUNDED

- **City Planning Commission:** CPC2012 - Building Inspector II (New Position)
- **Vieux Carre Commission:** Business Promotion in the Vieux Carre
- **NO Aviation Brd:** \$2 Million Subsidy for International Flight
- **NO Aviation Brd:** Internet Marketing Campaign



SUSTAINABLE COMMUNITIES

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

Outcome Measures:

- % of population spending greater than 30% of their income on housing
- Reduction in number of blighted properties
- New Orleans average Walkscore

Mayor’s Budget Priorities:

- **Eliminate Blight:** In 2011, the City performed over 1,000 code lien foreclosures and plans to continue that progress in 2012. The 2012 budget will continue to support an aggressive blight reduction strategy.
 - **Potholes:** The 2012 budget will fund roadway maintenance, which will result in 55,000 potholes filled.
 - **Streetlights:** Streetlight repair and replacement will be targeted to address 80% of construction-related outages within 30 business days for construction-related outages and within 10 business days for routine maintenance.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Blight is a huge problem • Repair streetlights • Fix potholes • Improve drainage 	<p>Based on citizen feedback, the Mayor implemented an aggressive blight strategy. Funding for that program will continue at a similar pace in 2012.</p>



FUNDED – SUSTAINABLE COMMUNITIES

- **Public Works:** Roadway Maintenance/ Street Light Maintenance/ Administration/ Engineering / Parking Division
- **Code Enforcement:** Core Department Budget
- **Law:** Housing and Finance Unit
- **Safety & Permits:** Building Safety Services
- **Capital Projects:** A Model City/Place Based Development
- **Mosq., Termite, Rodent Control:** Fund Mosquito, Rodent, and Termite Control Program/ Insecticide Purchase
- **Mayor's Office:** ServeNOLA/ Office of Coastal and Environmental Affairs
- **Park & Parkways:** Major Park Operations/ Grounds Maintenance Operations/ Management Planning and Operations/ Urban Forestry Operations/ Special Operations/ Golf Course Operations
- **Sanitation:** Base Budget
- **HDLC:** Base Budget
- **Miscellaneous:** Louisiana SPCA/ Regional Planning Commission/ LSU AgCenter and Southern AgCenter
- **Vieux Carre Commission:** Core Operations including Enforcement & Review Divisions

UNFUNDED

- **Park & Parkways:** Overtime Funds and Supply Increases in Special Operations/ Additional Major Park Security and Maintenance Staff/ Additional Grounds Maintenance Staff and Contractual Cutting and Spraying Funds/ Management, Planning and Operations - CDBG Funded Tree Planting Project/ Management, Planning and Operations - GIS Based Public Tree Inventory Project
- **Property Management:** City Cemeteries Staffing Enhancement Offer
- **Code Enforcement:** Neglected Structures Preservation Program
- **HDLC:** Permitting Software/ Printing of HDLC guidelines
- **Mosq., Termite, Rodent Control:** Initiate and fund a nuisance wildlife control program for Orleans Parish
- **Public Works:** Programmatic Roadway Rehabilitation



OPEN & EFFECTIVE GOVERNMENT

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

Outcome Measures:

- Citizen satisfaction with the New Orleans Police Department as measured by survey.
- Satisfaction with honesty and integrity of NOPD officers
- Number of STAT programs
- Number of audit findings

Mayor’s Budget Priorities:

- **Leveraging Technology:** The 2012 budget proposes to focus on key services for customers including a new 311 call center, continuing stabilization of the City’s IT infrastructure and business systems including tax collection and payroll.
- **Restructure Healthcare/Pension:** The 2012 budget incorporates plans to restructure the employee healthcare system through negotiating more effectively with providers, continuing to shift retirees to Medicare as a primary insurer and adjusting premiums, co-pays and deductibles. In conjunction with the City Council’s pension committee, the City will develop recommendations for changes to the municipal pension systems.
- **Accountability and Transparency:** The 2012 budget maintains funding for the Office of Performance and Accountability so that the City can continue its performance management programs like BlightStat, Regto CheckStat and ResultsNOLA, to make City government more accountable, transparent, and efficient.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Transparency and accountability in government • More city hall services available online 	<p>The 2012 budget funds new business systems which are core to government’s operations such as the collection of sales tax receipts.</p> <p>Transparency and integrity are part of the Mayor’s values. The 2012 budget proposes several initiatives to embed transparency and accountability in City government including:</p> <ul style="list-style-type: none"> • ResultsNOLA – a citywide system to promote accountability and data transparency

FUNDED – OPEN AND EFFECTIVE GOVERNMENT

- **Mayor's Office:** Executive and Administrative/ Neighborhood Engagement Office/ Communications/Intergovernmental Relations /Mayoral Fellows Program/ Mayor's Contingency
- **Council:** Core Budget
- **CAO:** Executive Office/ City Government Utilities/ Office of Budget, Operations, Planning, and Performance Management/ Election Expense/ Judicial Retirement System/ CAO Benefit Administration/ CAO – Personnel/ Mailroom Business Center/ Labor Relations/ Municipal Training Academy
- **Finance:** Financial Management of the City/ Bureau of Accounting/ Business Tax Collection:\$300M/YR (\$150M TO GENERAL FUND)/ Cash Management/Tax Administration/ Bureau of Purchasing/ City of New Orleans Employees' Retirement System – CORE
- **OPA:** Core Performance Management Functions
- **Law:** Federal/Police Litigation/ Law Administration/ Civil Litigation/ Department of Justice/NOPD Investigation/ Risk Management
- **Miscellaneous:** CAO/Benefit Claims/ Mayoral Sponsorships
- **IT:** ITI Core Operations/ Ask Nola (311 Customer Service)/ Copiers
- **Mosq., Termite, Rodent Control:** Mosquito, Rodent, and Termite Control's Pest Control Program
- **Clerk of Criminal District Court:** Polling Sites
- **Human Services :** Internal Monitor
- **Registrar of Voters:** Professional Services (Election Staff)
- **Health:** Essential Public Health Administration
- **Property Management:** FEMA Leases/ Facilities Administration/ Administration - Director's Office/ Facilities Maintenance/ Mardi Gras Budget
- **Civil Service:** Civil Service Administration
- **Community Development:** Federal Grants Management
- **Alcoholic Beverage Control Board:** Alcoholic Beverage Control Board

UNFUNDED

- **IT:** Citywide Document and Content Management System/ Citywide Training Program/ Public Records Request Optimization and Accountability/ Wireless and Desk Communications Device Policy
- **Property Management:** Major HVAC Systems Annual Maintenance Contract Offer/ Security and Maintenance for Six Flags Site/ Engineering, Plumbing, and Electrician Staff/ Real Estate Staffing Enhancement/ Gallier Hall/City Hall Parking/Lots Dedicated Fund
- **Ground Transportation Bureau:** Ground Transportation Bureau - Reorganization
- **Civil Service:** Employment Record Conversion (Fiche to PDF Format)/ Performance Appraisal Process Software/ Restoration of the Deputy Personnel Director/ Paperless Applications Office/ Expand Recruitment Efforts (City Recruiter)
- **Finance:** City of New Orleans Employees' Retirement System - Board Operating Costs
- **Law:** Support Staff Law Administration/ Judgments - Law Administration
- **EMD:** Fuel Price Offset/ Three Auto Mechanic III/ Data Entry Operators
- **Registrar of Voters:** Re-Districting (Postage)
- **Capital Projects:** One Database, One City Initiative



INNOVATION

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

Outcome Measures:

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

Mayor's Budget Priorities:

- **Enterprise-Wide Applications:** The City will fund a number of enterprise-wide initiatives designed to promote efficiency in analysis and information sharing as well as improve information and services available to customers. Potential projects for 2012 could include payroll outsourcing, one stop shop permitting and an enhanced phone messaging system.
- **Municipal Court Interpreter:** In 2012, the City will fund an Interpreter for the Court's ongoing service to its citizens, to reduce recidivism and the number of hearings required for these defendants as a vital part of the operations of the Court.

Citizen Feedback:

What We Heard	How We Responded
<ul style="list-style-type: none"> • Better coordination of City departments • Tax fairness • Translator for courts 	<ul style="list-style-type: none"> • Through enhanced IT infrastructure, revised policies/procedures and centralized services, such as permitting, the City will support better coordination which will lead to enhanced services for citizens. • Investment in enhanced sales tax collection system. • Support for a municipal translator in 2012.

FUNDED - INNOVATION

- **Mayor's Office:** Strategic Opportunity Match Fund
- **Municipal Court:** Municipal Court Support Staff - Spanish Language Interpreter
- **Health:** Safety Net Services-Homeless
- **IT:** Enterprise Wide Applications

UNFUNDED

- **Law:** Records Management Unit
- **Code Enforcement:** Comprehensive Property Inventory & Survey
- **Code Enforcement:** A NOBLE Effort
- **EMS:** Managing/Human Resource Software
- **IT:** Community Broadband
- **EMS:** EMS Automated Vehicle Locating and Billing Laptops
- **IT:** Enhanced Kiosk Program
- **NOPD:** Computers, Copiers, Etc.
- **Vieux Carre Commission:** Administrative & Operational Support; Application Fees
- **NORA:** Financial Management System
- **Homeland Security:** OPISIS System

THE 2012 BUDGET CALENDAR

MARCH 2011

Task:	Mayor Sets the Results for 2012
Description:	In March, the Mayor and his staff, in consultation with community leaders, department leaders and key stakeholders, established the result areas for 2012 where City government will focus its efforts (Public Safety, Children & Families, Economic Development, Sustainable Communities, Open & Effective Government and Innovation).

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

APRIL 2011

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. The Request for Offers (RFO), drafted by Result Team members, summarized the result areas, provided a Result Map to prioritize what factors they felt could most positively influence that result, outlined three outcome measures that would best indicate that those results were being achieved and identified budget strategies that outlined the types of offers they were seeking for that result. There was a Result Team formed for each of the six results.

MAY 2011

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 2012 operating budget. Whether a program was new or had been implemented for years, departments had to submit initial offers (including corresponding performance measures) that aligned with each result area to be ranked by the Result Teams.

JUNE 2011

Task:	Submission and Review of Initial Offers for Preliminary Result Team Ranking
Description:	Departments submitted their initial offers to the Result Teams on June 15, 2011. Requests were submitted according to which of the results they promised to achieve. For example, using the 2012 Result, a Mayor's Office offer could be submitted to the Open & Effective Government Result Team (e.g. Office of Neighborhood Engagement), Sustainable Communities (ServeNOLA), or Children & Families (Summer Youth Employment Program). Result Teams reviewed each of the offer submissions and provided feedback memos offering advice on how each of their offers could be strengthened to rank higher. Departments were encouraged to submit offers that were responsive to community feedback.

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 2012. The Revenue Estimating Conference approved a revenue estimate from all revenue sources (property taxes, sales taxes, licenses and fees, etc.) for 2012.

JULY 2011

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 Final Department Offers and Final Ranking by Result Teams
Description:	On July 22, 2011 departments submitted their final offers to the Result Teams. The Teams then met on August 1, 2011 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.

AUGUST/SEPTEMBER 2011

Task:	Mayor Holds Community Meetings Throughout The City
Description:	Throughout the month of August 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 2012 budget development process.

Task:	CAO Holds Department Budget Hearings
Description:	The Chief Administrative Officer held a series of departmental budget hearings to discuss 2012 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 2011

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 was held to set the final revenue estimate for 2012. This revenue was allocated to the result areas using the previously established revenue allocation.

Task:	Mayor Approves the 2012 Budget and Submits to City Council
Description:	Once the offers were approved and the Result Team rankings were finalized, the Mayor's budget staff finalized all budget information according to the most current revenue projections and submitted the Mayor's 2012 Budget to the City Council in mid-October. The City Charter mandates this submission on or before November 1, 2011.

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 by result area to evaluate the Mayor's proposed budget and provide an additional check to ensure that the budget addresses the needs of the citizens of New Orleans.

DECEMBER 2011

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, 2011.

BUDGET ADOPTION & AMENDMENT PROCESS

Budget Adoption

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

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

Budget Amendment

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

CAPITAL BUDGET

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

PRESENTATION OF BUDGET INFORMATION

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

- FY 2010 Actual Data is unaudited.
- Special taxing districts, Downtown Development District and N. O. Regional Business Park, do not reflect expenditures, only the dedicated millage.
- Contributions and Fund Transfers are funds set aside to off-set grant revenue and are only accounted for as they are used.

DEPARTMENTAL BUDGET SUMMARY

CITYWIDE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	329,516,764	310,974,416	333,448,324	337,218,865
OTHER OPERATING	220,319,733	382,138,752	397,084,582	425,409,283
DEBT SERVICE	25,843,377	40,175,259	38,624,649	38,624,649
RESERVES	20,879,918	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	63,046,892	75,000,000	75,000,000
TOTAL EXPENDITURES	\$596,559,792	\$796,335,319	\$844,157,555	\$876,252,797

GENERAL FUND	509,379,299	488,558,029	494,809,219	496,678,704
WISNER FUNDS	244,669	256,775	216,220	466,220
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	7,717,307	8,280,702	8,280,702
HOUSING AND URBAN DEVELOP.	23,023,342	52,519,795	54,002,962	56,401,167
SELF GENERATED	294,895	1,075,000	2,425,000	2,425,000
LIBRARY	7,594,511	8,380,299	8,512,521	12,449,955
LLE	649,881	1,115,780	869,816	873,019
FEDERAL GRANTS	27,167,935	108,493,464	90,959,471	113,659,801
STATE GRANTS	25,531,693	53,196,020	100,200,664	101,412,249
GRANTS, CONTRIB., & FUND TRAN.	0	63,046,892	75,000,000	75,000,000
N. O. REGIONAL BUSINESS PARK	0	275,000	275,000	0
ECONOMIC DEVELOPMENT FUND	1,398,053	5,975,387	3,330,965	3,330,965
HOUSING IMPROVMENT FUND	1,275,514	5,725,571	5,275,015	5,275,015
TOTAL FUNDING	\$596,559,792	\$796,335,319	\$844,157,555	\$876,252,797

SUMMARY OF ADOPTED 2012 BUDGET GENERAL FUND ONLY

ESTIMATED REVENUES

Taxes	\$ 289,714,748	58.33%
Licenses & Permits	57,858,460	11.65%
Intergovernmental	9,467,549	1.91%
Service Charges	74,258,050	14.95%
Fines & Forfeits	37,921,500	7.64%
Miscellaneous Revenues	9,462,193	1.91%
Other Financing Sources	17,996,204	3.62%
TOTAL REVENUES	\$ 496,678,704	100.00%

EXPENDITURES

Personal Services*	293,572,816	59.11%
Other Operating	164,481,239	33.12%
Debt Service	38,624,649	7.78%
Grants, Contrib., & Fund Transfers	-	0.00%
TOTAL EXPENDITURES	\$ 496,678,704	100.00%

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

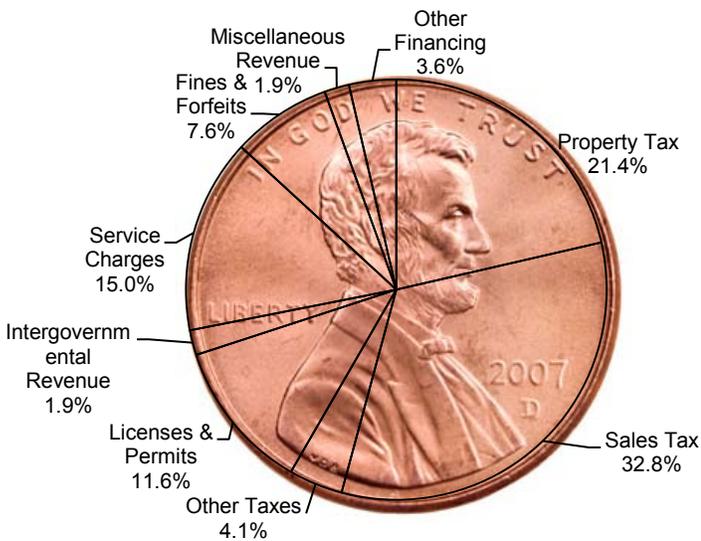
FINANCIAL OVERVIEW

The FY 2012 Adopted Balanced Budget appropriation for the General Fund is \$496.7 million, excluding transfers of \$75.0 million. For FY 2012, total operating expenses total \$876.3 million not including \$257.4 million in capital expenditures. The following charts show projected operating revenues and proposed operating expenditures over major revenue categories for FY 2012. Additional charts show projected revenues and proposed appropriations for all funds for FY 2012.

WHERE THE MONEY COMES FROM

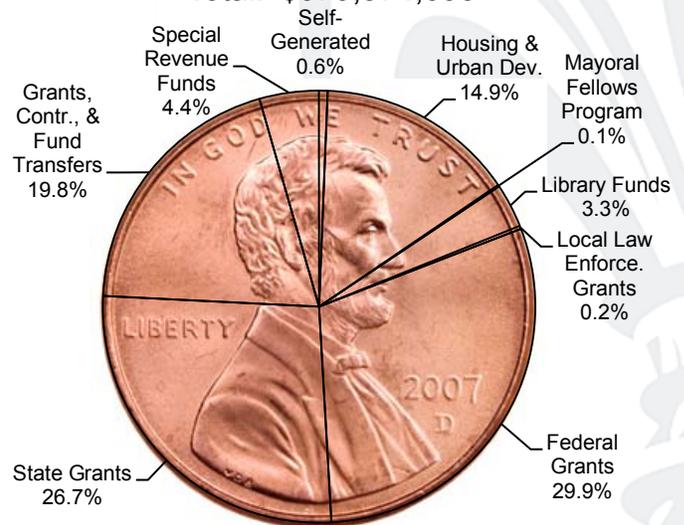
2012 Adopted General Fund Revenue

Total: \$496,678,704



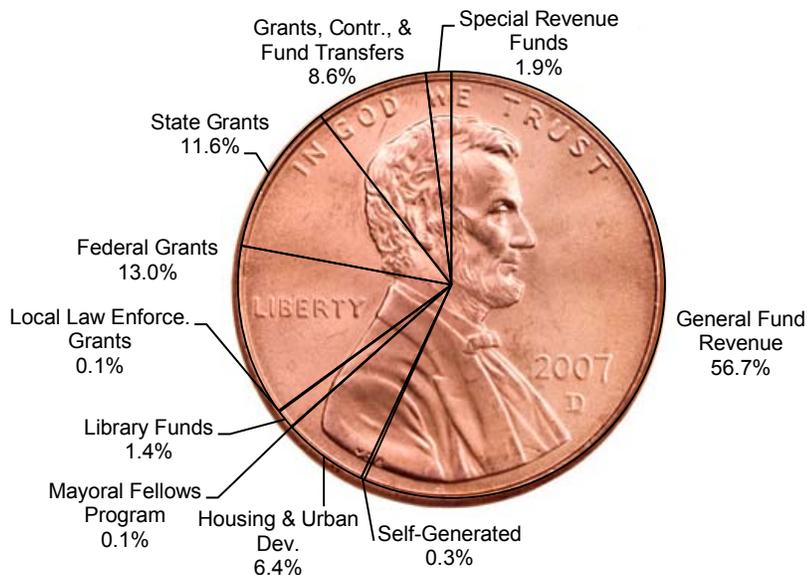
2012 Adopted Non-General Fund Revenue

Total: \$379,574,093



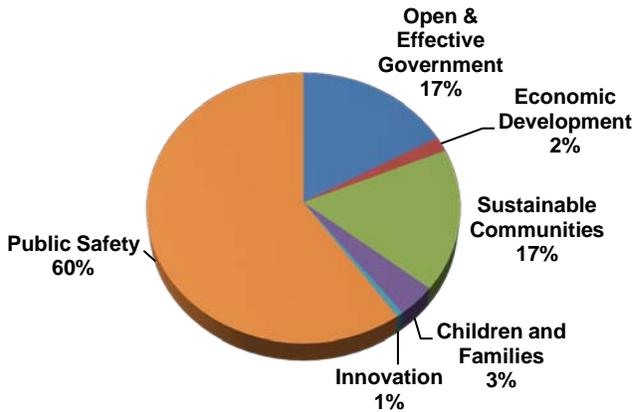
2012 Adopted Revenue from All Funds

Total: \$876,252,797

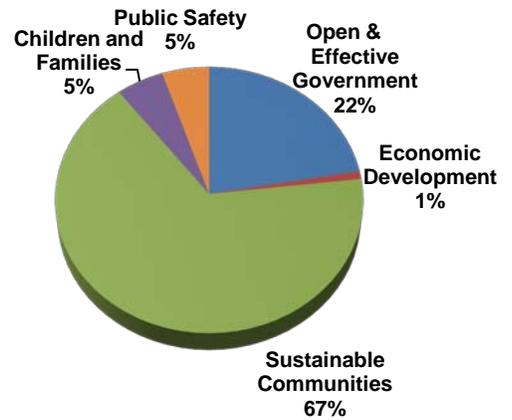


WHERE THE MONEY GOES

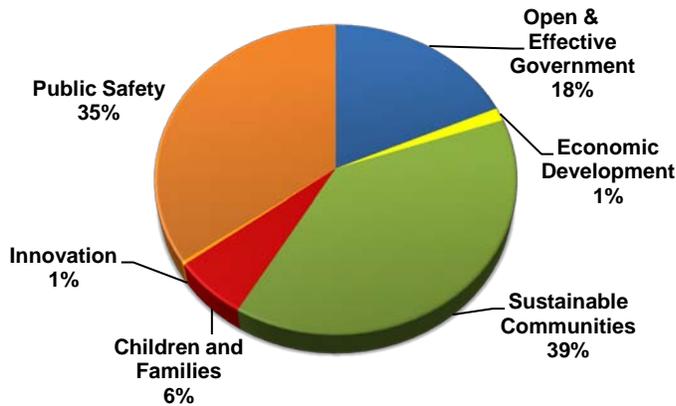
2012 Adopted General Fund Expenditures by Result Area (Total: \$496,678,704)



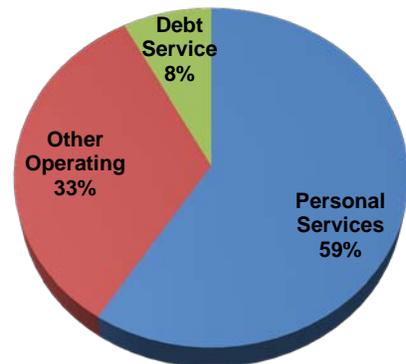
2012 Adopted Non-General Fund Expenditures by Result Area (Total: \$379,574,093)



2012 Adopted ALL Funds Expenditures by Result Area (Total: \$876,252,797)



2012 Adopted Expenditures ALL Funds by Type (Total: \$876,252,797)





OVERVIEW OF REVENUES AND EXPENDITURES

Summary

An objective of the City's budget is to determine how current spending plans will impact future budgets. A base forecast is developed using the present level of services provided by the City. Revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. Revenues and expenditures are also adjusted for specific events or liabilities that will be incurred within the five-year forecast timeframe. Expenditures for FY 2011 are based on the modified adopted budget as of June 30, 2011.

Methodology

During the development of the 2012 Budget, the City developed a comprehensive multi-year revenue forecast for the General Fund. This forecast considered three key revenue projection factors: economic growth, construction and tourism, along with other factors. For each key factor, growth trends were determined and applied to each major revenue source where applicable to determine the long-range impact of the changes in the local economy. Current actual activity was used to determine the base.

Sources used in developing these projections include national economic trends as indicated by such statistics as inflation, growth rate in the real GDP, unemployment rates and employment. Additionally, individual revenue projections were modified by anticipated extraordinary economic events such as BCS championship game, the Final Four and Superbowl.

Revenue Assumptions

City general fund revenues are anticipated to increase by 1.3% from 2011 to 2012 (6.3% for all funds). From the level proposed in the 2012 Mayor's budget, revenues are forecast to grow modestly for the years 2013 to 2016. Growth in revenues from 2012 to 2016 are expected to increase an average of slightly higher than 2 percent. Property tax assessed valuations are forecast to grow by an average of 3.5 percent per year over the forecast horizon. One time revenue from the Mosquito, Termite, Rodent Control Board proprietary fund, \$120,000 is anticipated in 2012 for animal control.

Expenditure Assumptions

Salaries & Wages: Personnel expenditures are projected to increase by approximately 7% due to increasing pension and healthcare costs.

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

Debt Service: The current forecast assumes no new debt issuance. Debt payments are based on current debt obligations. Starting in 2012, the City will assume a deferral of GO Zone, and will pursue forgiveness of this in the 2012 regular legislative session.

General Fund Revenue

Source	2011 Adopted	2012 Adopted
Property Tax	\$ 104,415,789	\$ 106,221,323
Sales Tax	147,446,603	162,947,514
Other Taxes	21,981,160	20,545,911
Licenses & Permits	63,433,534	57,858,460
Intergovernmental Revenue	9,273,442	9,467,549
Service Charges	73,714,467	74,258,050
Fines & Forfeits	36,561,134	37,921,500
Miscellaneous Revenue	11,324,701	9,462,193
Other Financing	20,407,199	17,996,204
Total	\$ 488,558,029	\$ 496,678,704

Non-General Fund Revenue

Source	2011 Adopted	2012 Adopted
Self-Generated	\$ 1,075,000	\$ 2,425,000
Housing & Urban Dev.	52,519,795	56,401,167
Mayoral Fellows Program	256,775	466,220
Library Funds	8,380,299	12,449,955
Local Law Enforce. Grants	1,115,780	873,019
Federal Grants	108,493,464	113,659,801
State Grants	53,196,020	101,412,249
Grants, Contr., & Fund Transfers	60,693,712	75,000,000
Special Revenue Funds	19,693,265	16,886,682
Total	\$ 305,424,110	\$ 379,574,093

General Fund Expenditures

Department	2011 Adopted	2012 Adopted
Council	\$ 9,859,139	\$ 9,920,916
Mayor	11,439,144	10,504,213
CAO	50,978,032	47,756,483
Law	12,425,068	11,494,633
Fire	75,361,219	83,111,139
Safety & Permits	5,280,565	5,027,675
Police	109,394,564	118,989,231
Sanitation	37,795,326	37,406,673
Health	12,717,323	12,591,993
Human Services	2,727,542	2,867,122
Finance	53,366,766	50,465,041
Property Management	7,498,646	6,845,297
Civil Service	1,795,470	1,622,784
Public Works	18,669,127	18,079,760
Recreation	-	-
Parks & Parkways	6,867,557	6,508,978
Library	180,603	-
HDLC	994,728	638,095
VCC	496,870	344,831
Alcoholic Beverage Ctrl. Bd.	1,500	1,500
City Planning Commission	1,794,436	1,781,439
Mosquito Control Bd.	2,646,030	2,309,627
Museum of Art	196,000	167,772
Miscellaneous	17,113,220	20,099,209
General Services	3,635,514	3,668,522
Office of Comm. Development	-	-
N'hood Hsg Improv.Fund	-	-
Workforce Investment Act	-	-
Economic Development Fund	-	-
Intergovernmental	-	-
District Attorney	6,166,265	6,666,265
Coroner's Office	1,478,597	1,669,099
Juvenile Court	3,961,913	3,743,800
First City Court	6,000	6,000
Civil Court	14,400	14,400
Municipal Court	2,800,000	2,566,323
Traffic Court	948,074	354,356
Criminal District Court	2,860,196	2,214,832
Criminal Sheriff	22,594,000	22,944,000
Clerk of Criminal District Court	3,850,403	3,726,329
Registrar of Voters	480,000	407,890
Judicial Retirement	163,792	162,477
Total	\$ 488,558,029	\$ 496,678,704

Non-General Fund Expenditures

Department	2011 Adopted	2012 Adopted
Council	-	-
Mayor	115,450,062	173,077,204
CAO	4,957,424	4,100,343
Law	632,877	577,165
Fire	4,548,481	4,443,992
Safety & Permits	-	-
Police	6,549,358	9,539,231
Sanitation	-	-
Health	9,119,568	3,883,572
Human Services	837,818	586,777
Finance	-	-
Property Management	2,657,835	4,925,640
Civil Service	-	-
Public Works	4,279,510	3,000,000
Recreation	78,988	-
Parks & Parkways	-	10,000
Library	8,393,956	12,449,955
HDLC	-	-
VCC	-	-
Alcoholic Beverage Ctrl. Bd.	-	-
City Planning Commission	-	-
Mosquito Control Bd.	555,143	150,412
Museum of Art	-	-
Miscellaneous	-	1,918,112
General Services	-	2,611,191
Office of Comm. Development	67,539,841	71,177,919
N'hood Hsg Improv.Fund	5,194,143	4,738,187
Workforce Investment Act	7,960,007	4,826,863
Economic Development Fund	5,975,387	2,557,530
Intergovernmental	60,693,712	75,000,000
District Attorney	-	-
Coroner's Office	-	-
Juvenile Court	-	-
First City Court	-	-
Civil Court	-	-
Municipal Court	-	-
Traffic Court	-	-
Criminal District Court	-	-
Criminal Sheriff	-	-
Clerk of Criminal District Court	-	-
Registrar of Voters	-	-
Judicial Retirement	-	-
Total	\$ 305,424,110	\$ 379,574,093

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 2012 revenue projections. Descriptions of the major revenue sources and the assumptions used in their projections are provided below. The FY 2010 figures are actuals, FY 2011 figures are estimated end-of-year amounts and the FY 2012 numbers are projected.

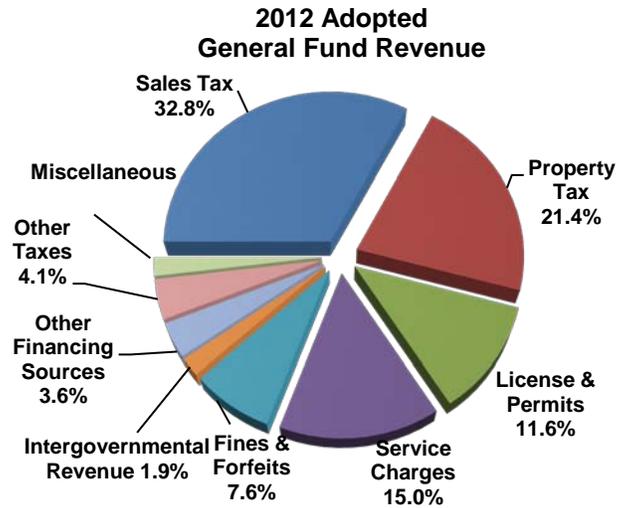
Sales Tax Revenue

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

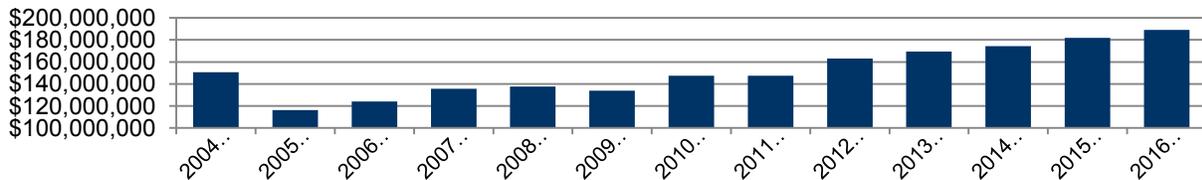
For the General Sales Use Tax, the City receives an effective rate of 2.5 percent from all taxable retail sales: 5.0 percent is the local portion of the total sales tax - the City gets 2.5 percent, the School Board receives 1.5 percent and the Regional Transit Authority receives the remaining 1.0 percent.

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

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



Sales Tax Revenue

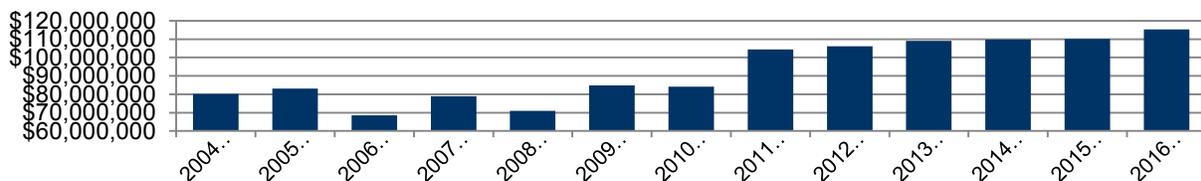


Property Tax Revenue

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

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

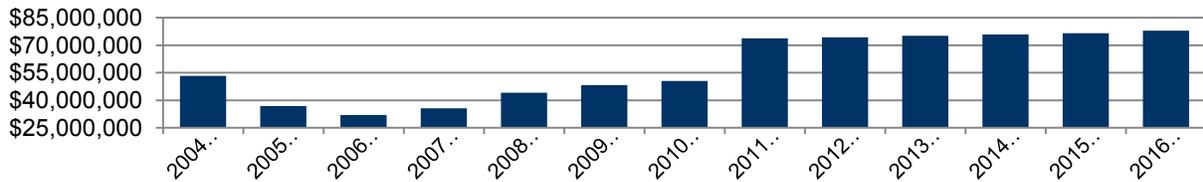
Property Tax



Charges for Services

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

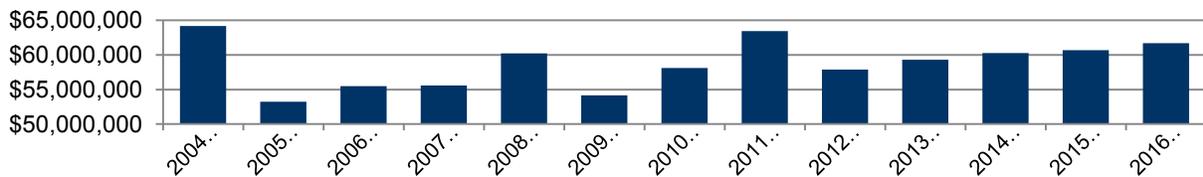
Charges for Services



Licenses and Permits

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

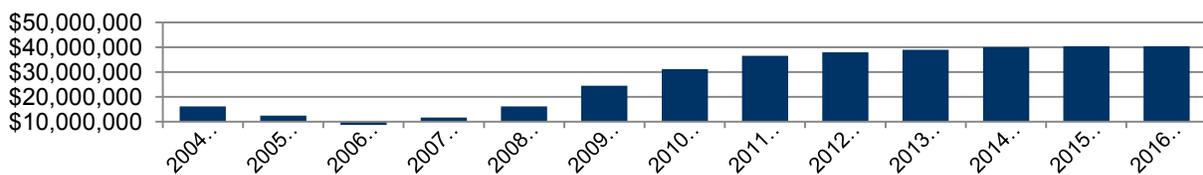
Licenses & Permits



Fines and Forfeitures

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

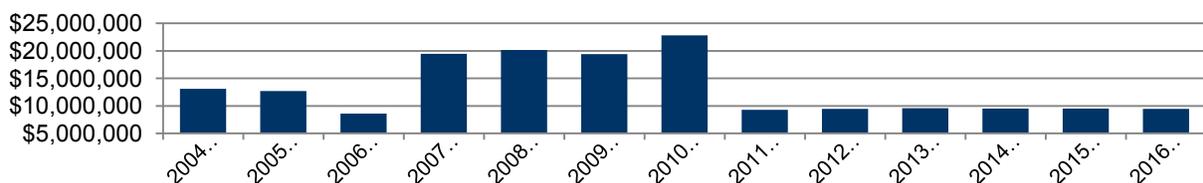
Fines & Foreitures



Intergovernmental Revenues

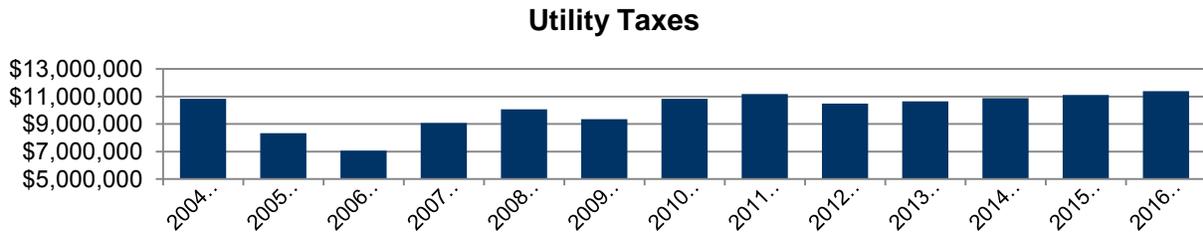
Intergovernmental revenues are provided to the City in the General Fund – principally by the State. It includes the local portion of State revenue sharing, Parish transportation revenue and other intergovernmental revenue.

Intergovernmental Revenues



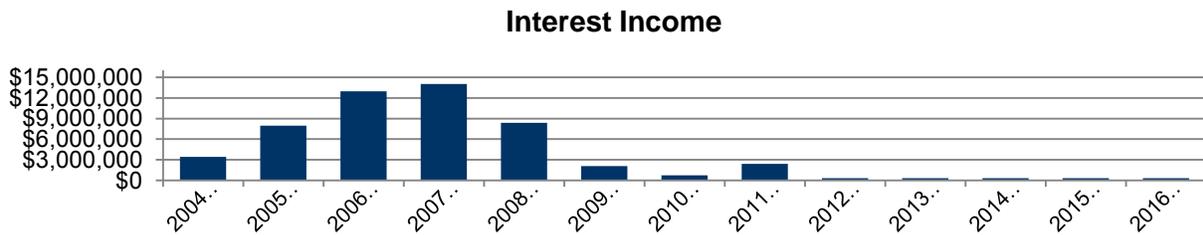
Utility Taxes

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



Interest Income

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



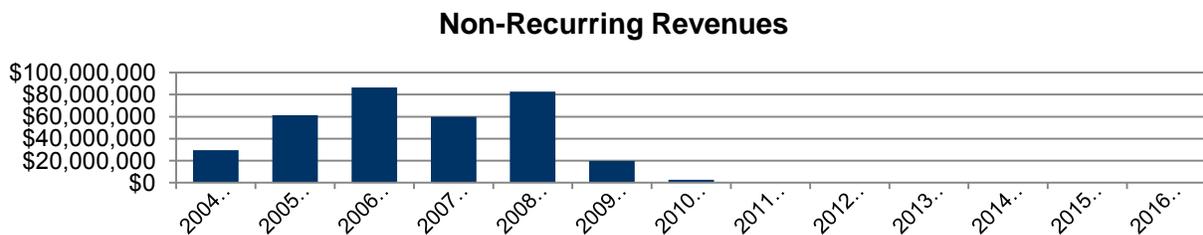
Non Recurring Revenue

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

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

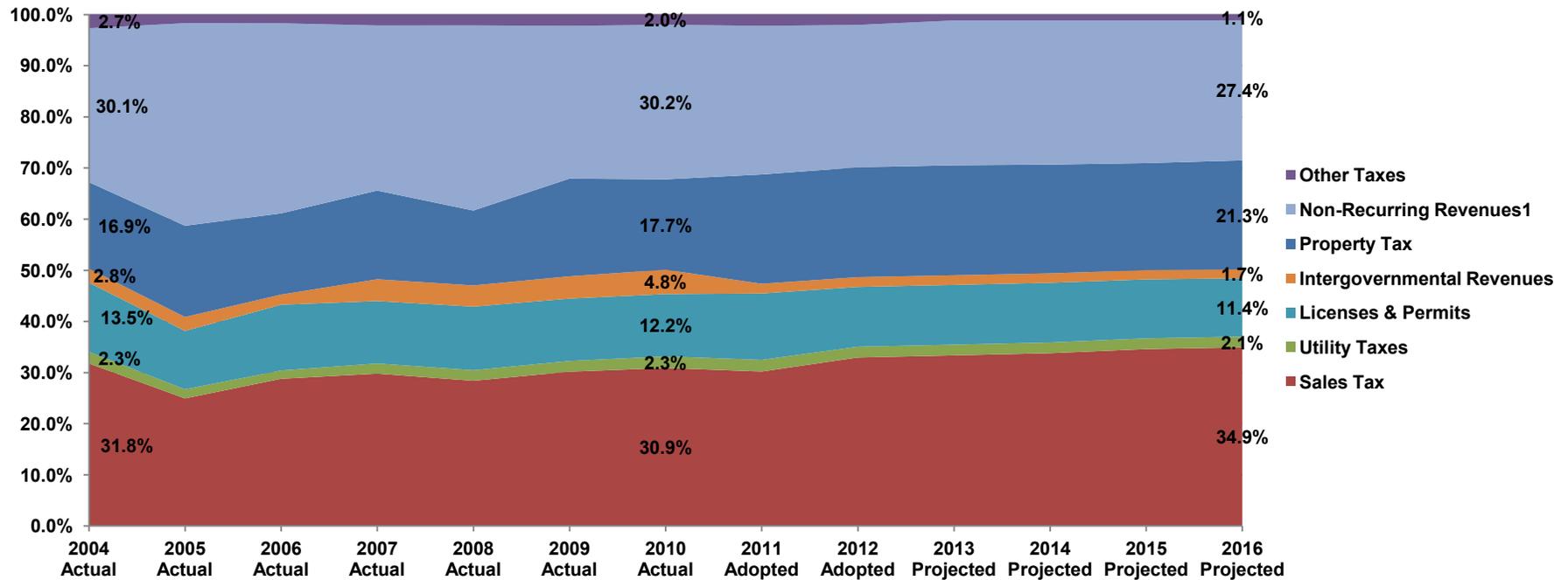
CDLs are funded through FEMA to help devastated areas maintain essential services as they work to recover from the Gulf Coast hurricanes. These loans in the amount of \$240 million were forgiven in 2011.

Prior Year Fund Balance refers to the balance remaining in the General Fund after expenditures from the previous year have been subtracted from revenues. This Fund Balance is used to provide revenue to the City in times of crisis, whether natural or man-made. No usage of Fund Balance is proposed in 2012, in order to replenish the City's depleted Emergency Fund.



General Fund Revenues

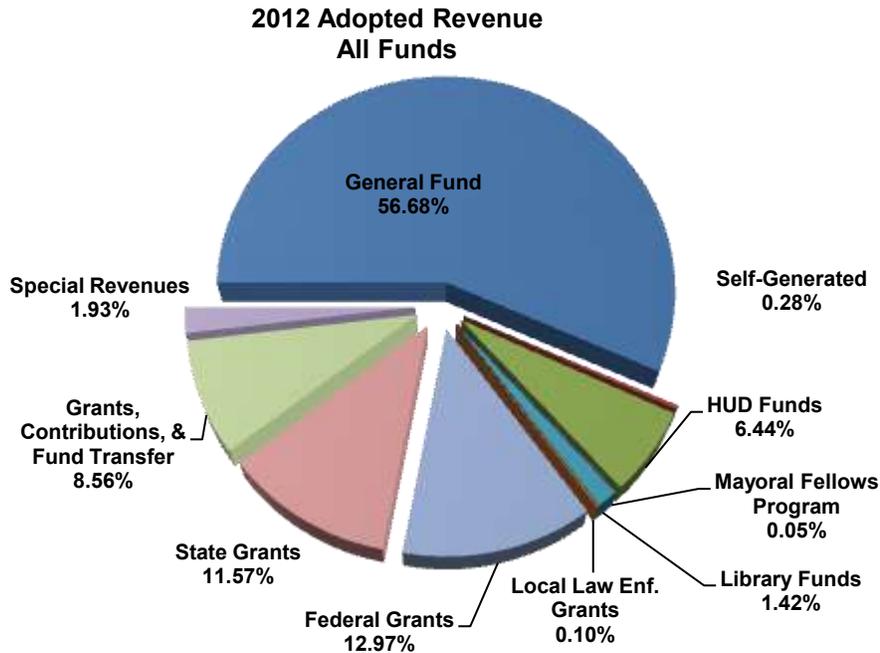
Source	Actual							Adopted	Adopted	Projected			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Property Tax	80,102,771	83,098,458	68,497,109	78,922,972	70,933,796	84,795,372	84,199,516	104,415,789	106,221,323	109,142,941	109,754,628	110,109,982	115,379,902
Sales Tax	150,694,273	116,127,910	124,137,028	135,611,237	137,580,626	133,867,940	147,326,765	147,446,603	162,947,514	169,256,294	174,381,906	181,870,791	188,995,337
Utility Taxes	10,817,870	8,326,329	7,053,144	9,076,685	10,058,791	9,358,212	10,827,248	11,186,691	10,485,230	10,654,455	10,866,828	11,106,650	11,393,129
Other Taxes	12,718,319	7,825,226	7,341,151	9,716,485	10,268,736	9,847,974	9,518,605	10,794,469	10,060,681	5,885,640	5,999,832	6,127,294	6,059,610
Licenses & Permits	64,190,481	53,225,863	55,472,361	55,583,671	60,241,234	54,136,490	58,116,584	63,433,534	57,858,460	59,313,480	60,273,235	60,668,284	61,695,308
Intergovernmental Revenues	13,083,699	12,684,928	8,590,764	19,441,558	20,125,113	19,378,793	22,792,184	9,273,442	9,467,549	9,564,903	9,511,971	9,514,073	9,471,100
Service Charges	53,336,597	36,798,111	32,048,988	35,543,996	44,119,451	48,188,342	50,459,220	73,714,467	74,258,050	75,069,814	75,838,401	76,589,156	77,945,270
Fines & Forfeits	16,185,404	12,445,998	7,159,181	11,699,962	16,101,304	24,442,119	31,134,137	36,529,870	37,921,500	38,976,500	39,956,500	40,456,500	40,456,500
Gaming Revenues	3,287,042	2,106,661	193,264	-	-	-	-	-	-	-	-	-	-
Interest Income	3,452,360	7,980,828	12,933,171	14,016,523	8,384,904	2,071,852	745,401	2,412,757	337,482	337,482	337,482	337,482	337,482
Other Revenues	36,854,834	63,914,629	21,819,955	26,064,291	24,299,759	38,207,061	59,312,465	28,674,244	27,000,915	29,368,043	29,413,840	29,303,151	29,537,792
Non-Recurring Revenues ¹	29,655,668	61,396,116	86,320,474	59,768,071	82,675,562	19,694,988	2,590,000	676,163	120,000	-	-	-	-
Total	474,379,318	465,931,057	431,566,590	455,445,451	484,789,276	443,989,143	477,022,125	488,558,029	496,678,704	507,569,552	516,334,623	526,083,363	541,271,430



¹ Includes Golf Outlet Zone Payments and Community Disaster Loan Funds

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 2012 revenue projections for All Funds.

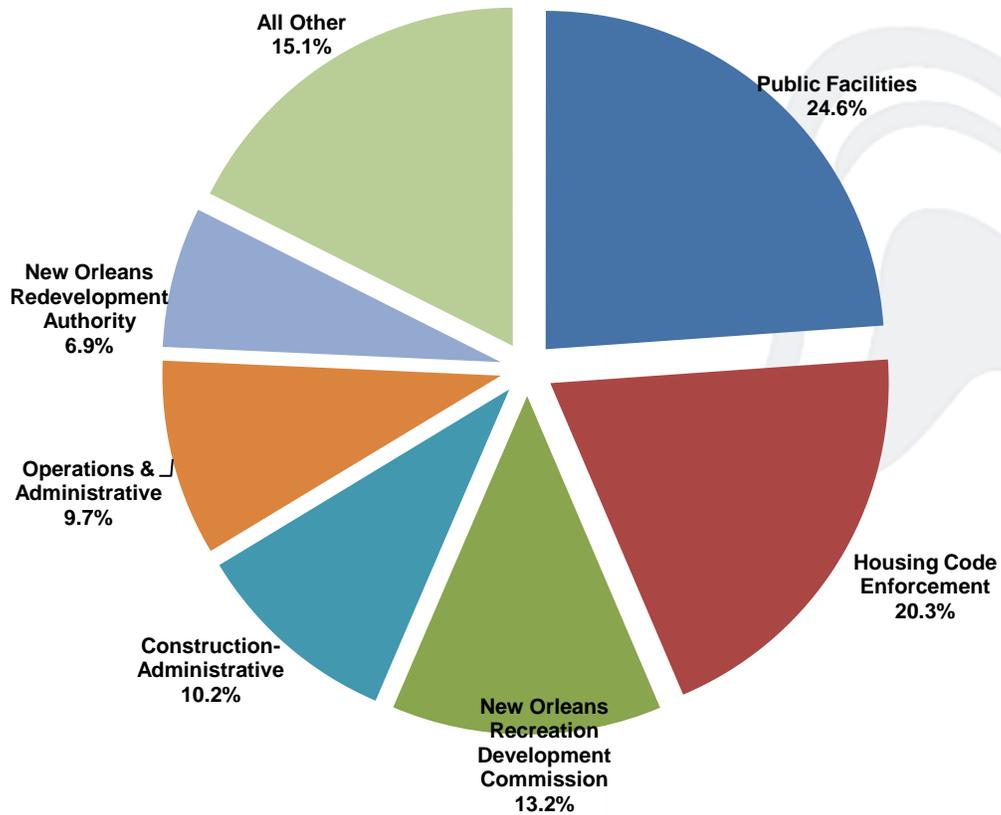


Department / Program	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
General Fund	\$501,716,029	\$465,931,057	\$431,566,589	\$455,445,451	\$484,789,273	\$443,989,142	\$477,022,125	\$488,558,029	\$496,678,704
Self-Generated	334,841	206,677	612,500	163,928	332,363	494,499	294,895	1,075,000	2,425,000
HUD Funds	18,375,534	17,910,953	15,613,051	20,163,346	17,255,643	27,478,867	23,023,342	52,519,795	56,401,167
Mayoral Fellow s Program	-	-	-	-	-	266,366	244,669	256,775	466,220
Library Funds	7,774,471	8,506,831	5,769,719	7,333,881	6,950,364	7,426,712	7,594,511	8,380,299	12,449,955
Local Law Enf. Grants	837,723	917,586	1,774,768	7,007,228	2,947,162	1,227,206	649,881	1,115,780	873,019
Federal Grants	16,954,019	114,440,404	65,669,222	76,691,430	104,946,752	90,477,047	27,167,935	108,493,464	113,659,801
State Grants	7,845,338	10,220,869	18,752,975	9,374,512	11,758,350	19,990,302	25,531,693	53,196,020	101,412,249
Grants, Contributions, & Fund Transfer	-	-	-	-	-	-	-	63,046,892	75,000,000
Special Revenues	10,140,021	2,179,177	1,221,218	2,041,398	8,308,595	11,347,919	2,673,567	19,693,265	16,886,682
Total	\$563,977,976	\$620,313,554	\$540,980,042	\$578,221,174	\$637,288,502	\$602,698,060	\$564,202,618	\$796,335,319	\$876,252,797

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 2012, formula CDBG funds will be allocated among the following categories. This is an estimate based on funding of the federal budget.

2012 CDBG Funding (\$14,913,901)



(1) General Fund

Increased by 7.4 percent in 2010

Increased by 2.4 percent in 2011

FY2012 Budget	\$496,678,704
Projected Increase	1.7%
% of Total Revenue	56.7%

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

(2) Self-Generated Fund

Decreased by -40.4 percent in 2010

Increased by 264.5 percent in 2011

FY2012 Budget	\$2,425,000
Projected Increase	125.6%
% of Total Revenue	0.3%

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

(3) Mayoral Fellows Fund

Decreased by -8.1 percent in 2010

Increased by 4.9 percent in 2011

FY2012 Budget	\$466,220
Projected Increase	81.6%
% of Total Revenue	0.05%

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

(3) HUD Fund

Decreased by -16.2 percent in 2010

Increased by 128.1 percent in 2011

FY2012 Budget	\$56,401,167
Projected Increase	7.4%
% of Total Revenue	6.4%

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

(5) Library Fund

Increased by 2.3 percent in 2010

Increased by 10.3 percent in 2011

FY2012 Budget	\$12,449,955
Projected Increase	48.6%
% of Total Revenue	1.4%

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

(6) Local Law Enforcement Grant Fund

Decreased by -47 percent in 2010
Increased by 71.7 percent in 2011

FY2012 Budget	\$873,019
Projected Decrease	-21.8%
% of Total Revenue	0.1%

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

(7) Federal Grants Fund

Decreased by -70 percent in 2010
Increased by 299.3 percent in 2011

FY2012 Budget	\$113,659,801
Projected Increase	4.8%
% of Total Revenue	13.0%

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 27.7 percent in 2010
Increased by 108.4 percent in 2011

FY2012 Budget	\$101,412,249
Projected Increase	90.6%
% of Total Revenue	11.6%

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

(9) Grants, Contributions & Transfers Fund

No data points prior to 2011

FY2012 Budget	\$75,000,000
Projected Increase	23.6%
% of Total Revenue	8.6%

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 data point in 2010

FY2012 Budget	\$8,280,702
Projected Increase	7.30%
% of Total Revenue	0.95%

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

(11) Regional Business Park Fund

No data point in 2010

FY2012 Budget	\$0
Projected Decrease	-100.00%
% of Total Revenue	0.00%

Regional Business Park Fund: From a special ad valorem tax levied upon all real property situated within the boundaries of the New Orleans Regional Business Park, except property occupied in whole or part as a residence, for the purpose and benefit of the Park, including, but not limited to, road construction, sewerage, drainage, water supply systems and infrastructure improvements. Note: This millage is up for renewal in October 2011.

(12) Economic Development Fund

Decreased by -68.2 percent in 2010
Increased by 327.4 percent in 2011

FY2012 Budget	\$3,330,965
Projected Decrease	-44.26%
% of Total Revenue	0.38%

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

(13) Housing Trust Fund

Decreased by -31.1 percent in 2010
Increased by 348.9 percent in 2011

FY2012 Budget	\$5,275,015
Projected Decrease	-7.87%
% of Total Revenue	0.60%

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

2012 MILLAGE RATES & SPECIAL TAX DISTRICTS

City Millages

Millage Rate	Description
13.91	General Municipal Purposes
25.50	Interest and redemption of City bonds
16.43	Special tax for construction and operation of drainage system
6.40	Special tax dedicated to maintenance of double platoon system in the Fire Department and triple platoon system in the Police Department; increase in pay of the officers and men in the Police and Fire Departments
0.32	Special tax for establishing and maintaining a zoological garden in Audubon Park
2.99	Aquarium
3.14	Public Library
5.26	Special tax for support of Police protection services
5.21	Special tax for support of Fire protection services
0.91	Special tax to fund the Neighborhood Housing Improvement Fund
0.91	Special tax to fund the New Orleans Economic Development Fund
1.50	Special Tax paying for the operations and improvements by the Parkway and Parks Commission
1.50	Special Tax paying for the operations and improvements by the New Orleans Recreation Department
1.90	Special Tax for Street and Traffic Control Device Maintenance
1.82	Capital Improvements and Infrastructure Trust Fund
1.19	City Services
2.90	Orleans Law Enforcement District
44.12	Constitutional tax for operating and maintaining a separate system of public schools
135.91	Total Mills Citywide

Special Millages

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

2012 MILLAGE RATES & SPECIAL TAX DISTRICTS (CONTINUED)

Special Fees

Fee	Description
\$ 100	Fee levied on all improved parcels situated within the Lakeview Crime Prevention District
\$ 200	Fee levied on all taxable real property within the Spring Lake Subdivision Improvement District
\$ 250	Fee levied on all taxable real property within Lake Carmel Subdivision Improvement District
\$ 300	Fee levied on all improved parcels within the Lake Terrace Crime Prevention District
\$ 700	Fee levied on each improved parcel with three (3) or more family units within the Lake Terrace Crime Prevention District
\$ 485	Fee levied on all taxable real property within the Lake Forest Estates Improvement District
\$ 175	Fee levied on all taxable real property within the Huntington Park Subdivision Improvement District
\$ 400	Fee levied on all parcels within the Upper Hurstville Security District
\$ 450	Fee levied on all parcels within the Lakewood Crime Prevention and Improvement District
\$ 360	Fee levied on all parcels of land within the Lakeshore Crime Prevention District
\$ 200	Fee levied on all parcels within the Kenilworth Improvement District
\$ 300	Fee levied on all taxable real property within the Lake Oaks Subdivision Improvement District
\$ 440	Fee levied on each improved parcel of land within the Twinbrook Security District except parcels qualifying for Special Assessment Level
\$ 240	Fee levied on all taxable real property within the Kingswood Subdivision Improvement District
\$ 455	Fee levied on each improved parcel of land within the Hurstville Security and Neighborhood Improvement District
\$ 185	Fee levied on each parcel of land within the Tamaron Subdivision Improvement District
\$ 250	Fee levied on each parcel of land within the McKendall Estates Neighborhood Improvement District
\$ 250	Fee levied on each improved parcel of land within the Lake Bullard Neighborhood Improvement District
\$ 500	Fee levied on each parcel of land in the Upper Audubon Security District
\$ 150	Fee levied on all property within the Oak Island Neighborhood Improvement District
\$ 200	Fee levied on each improved residential parcel of land within the Mid-City Security District
\$ 300	Fee levied on each improved commercial parcel of land within the Mid-City Security District
\$ 325	Fee levied on all taxable real property within the Audubon Areas Security District
\$ 300	Fee levied on each parcel within the Lakewood East Security and Neighborhood Improvement District
\$ 300	Fee levied on each parcel of land within the Lake Willow Subdivision Improvement District
\$ 100	Fee levied on each parcel of land within the Broadmoor Neighborhood Improvement District
\$ 200	Fee levied on property within the Seabrook Neighborhood Improvement and Security District
\$ 200	Fee levied on each parcel of land within the Milneburg Neighborhood Improvement District.
\$ 350	Fee levied on each parcel of real property within the Lake Barrington Subdivision Improvement District

FUND BALANCE

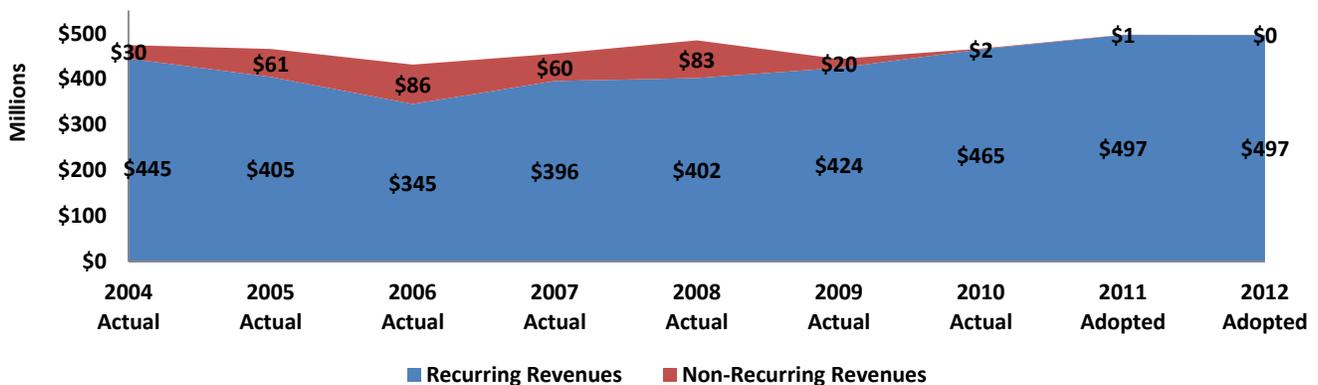
The General Fund of the City of New Orleans Fund Balance describes the balance remaining in the General Fund after expenditures have been subtracted from revenues. In order to account for contingencies and emergencies, the City's financial policies aim to have an unreserved fund balance and an emergency reserve account in the General Fund that together equal ten percent of estimated expenditures for a fiscal year. These funds serve to protect the City against any unforeseen emergency, including hurricanes, as well as sending a signal to national financial markets that the City is practicing sound financial practices – practices that can lead to an improved bond rating and better interest rates when borrowing to improve our infrastructure. These accounts will be funded by using unanticipated General Fund revenue to fund each account until they reach their target level.

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

CITY OF NEW ORLEANS FIVE YEAR BUDGET PLAN

	2010 Audited	2011 Projected	2012 Adopted	2013 Projected	2014 Projected	2015 Projected	2016 Projected
Revenues							
Recurring Revenues	\$ 464,862,093	\$ 489,927,373	\$ 496,678,704	\$ 507,569,552	\$ 516,334,623	\$ 526,083,363	\$ 541,271,430
Police & Fire Supplemental Pay	12,633,422	-	-	-	-	-	-
Vehicle Lease Resource	1,538,390	-	-	-	-	-	-
Total Revenues	\$ 479,033,905	\$ 489,927,373	\$ 496,678,704	\$ 507,569,552	\$ 516,334,623	\$ 526,083,363	\$ 541,271,430
Expenditures							
Expenditures	\$ 447,478,505	\$ 449,244,207	\$ 458,054,055	\$ 462,241,137	\$ 471,035,186	\$ 494,496,615	\$ 509,365,952
Police & Fire Supplemental Pay	12,633,422	-	-	-	-	-	-
Vehicle Lease Resource	1,538,390	-	-	-	-	-	-
Debt Services	46,723,297	40,175,259	38,624,649	35,177,024	34,797,444	20,675,131	20,168,765
Total Expenditures	\$ 508,373,614	\$ 489,419,466	\$ 496,678,704	\$ 497,418,161	\$ 505,832,630	\$ 515,171,746	\$ 529,534,717
Surplus/ (Deficit)	(29,339,709)	507,907	-	10,151,391	10,501,994	10,911,617	11,736,713
Other Financing Sources (Uses)							
Other Financing Sources (Uses)	\$ 12,927,289	\$ 24,580,026	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance							
Beginning of Year	\$ (8,675,513)	\$ (25,087,933)	\$ -	\$ -	\$ 10,151,391	\$ 20,653,385	\$ 31,565,002
Prior Year adjustment	-	-	-	-	-	-	-
End of Year	(25,087,933)	-	-	10,151,391	20,653,385	31,565,002	43,301,715
Distribution of Fund Balance:							
Undesignated for Emergencies	-	-	-	10,151,391	20,653,385	31,565,002	43,301,715
Undesignated/Unreserved	(25,087,933)	-	-	-	-	-	-
Total Emergency Reserves	0.0%	0.0%	0.0%	2.0%	4.1%	6.1%	8.2%
Undesignated & Emergency Fund Balance %	-4.93%	0.00%	0.00%	2.04%	4.08%	6.13%	8.18%

Long-Term Projections of Revenues (\$ millions)



STATEMENT OF REVENUES

Discretionary and Other Financing Sources

GENERAL FUND - 001

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
PROPERTY TAXES									
REAL/PERSONAL PROPERTY-CURRENT	\$ 27,336,711	\$ 29,461,654	\$ 31,091,650	\$ 24,254,517	\$ 27,072,422	\$ 27,495,845	\$ 27,911,345	\$ 39,478,948	38,479,302
REAL/PERSONAL PROPERTY-CITY SVCS	-	300	-	-	-	-	-	-	-
PRIORY EARPROPERTY	1,484,587	-	-	2,756,802	-	5,626,129	1,235,885	3,192,284	1,731,691
POLICE/ FIRE DEDICATED MILLS	37,186,540	38,157,461	27,733,069	29,577,769	30,768,573	31,697,222	36,598,148	47,257,317	50,710,781
NORD DEDICATED 1.5 MILLS	2,756,039	2,917,576	1,784,093	2,805,938	2,195,029	2,444,120	2,730,819	3,740,666	3,768,164
PARKWAY DEDICATED 1.5 MILLS	2,756,039	2,917,576	1,780,406	2,805,938	2,195,029	2,444,120	2,730,819	3,740,666	3,768,164
STREETS DEDICATED 1.9 MILLS	3,490,786	3,696,599	2,251,454	3,583,339	2,779,140	3,094,403	3,457,419	4,735,908	4,770,777
INTEREST & PENALTIES	5,092,069	5,947,292	3,856,437	13,138,669	5,923,603	11,993,534	9,535,081	2,270,000	2,992,444
PROPERTY TAX SUB-TOTAL	\$ 80,102,771	\$ 83,098,458	\$ 68,497,110	\$ 78,922,972	\$ 70,933,796	\$ 84,795,372	\$ 84,199,516	\$104,415,789	\$106,221,323
Other Taxes									
SALES TAX	\$ 150,694,273	\$116,127,910	\$ 124,137,028	\$135,611,237	\$137,580,626	\$ 133,867,940	\$ 147,326,765	\$ 147,446,603	162,947,514
BEER & WINE TAX	600,400	432,449	229,488	596,786	329,036	558,809	477,054	601,563	736,912
PARKING TAX	3,517,055	2,175,086	2,309,159	2,325,756	2,490,377	2,990,215	3,409,934	3,759,046	3,691,234
DOCUMENT. TRANSACTION TAX	7,298,365	4,682,996	4,606,512	6,233,783	5,852,978	4,315,598	3,602,838	4,401,058	3,500,000
CHAIN STORE TAX	194,181	211,126	92,404	114,211	194,332	103,265	126,480	115,384	112,595
AMUSEMENT TAX	(31,534)	435	24,955	-	-	0	-	-	-
OFF TRACK BETTING/RACING TAX	1,139,852	323,134	78,633	445,949	402,274	406,833	282,232	450,000	324,262
UTILITY TAX	10,817,870	8,326,329	7,053,144	9,076,685	10,058,791	9,358,212	10,827,248	11,186,691	10,485,230
FAIRGROUND SLOT MACHINE 4% TAX	-	-	-	-	999,739	1,473,254	1,620,067	1,467,418	1,695,678
SUB-TOTAL OTHER TAXES	\$ 174,230,462	\$132,279,465	\$138,531,322	\$154,404,407	\$157,908,152	\$153,074,127	\$167,672,618	\$169,427,763	\$183,493,425
TOTAL TAXES	\$ 254,333,233	\$215,377,923	\$207,028,432	\$233,327,379	\$228,841,947	\$237,869,499	\$251,872,134	\$273,843,552	\$289,714,748

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
LICENSES & PERMITS									
ALCOHOLIC BEVERAGE	\$ 1,868,832	\$ 1,288,971	\$ 1,315,035	\$ 1,280,630	\$ 1,410,135	\$ 1,451,389	\$ 1,457,528	\$ 1,493,446	2,236,359
CABLE TV FRANCHISE	3,911,107	2,744,253	1,778,518	2,369,872	2,790,658	3,373,280	3,783,563	4,145,393	4,031,705
ENTERGY FRANCHISE	31,119,932	24,051,802	26,512,703	28,665,997	32,687,519	28,061,447	30,117,375	34,986,169	28,980,027
TELEPHONE FRANCHISE	6,255,554	5,869,457	6,289,813	744,095	911,754	744,095	719,095	744,095	744,095
MISCELLANEOUS FRANCHISE	-	-	-	545,311	-	291,628	232,901	305,235	210,114
OCCUPATIONAL LICENSES	10,717,244	9,663,115	7,113,948	5,996,938	8,590,697	8,553,561	8,668,423	9,025,546	9,343,914
SAFETY/ELECTRIC/MECHANICAL	1,757,549	2,055,544	3,310,700	4,818,516	4,333,474	3,197,927	2,837,033	3,664,000	3,587,000
TAXI/TOUR GUIDE LICENSES	711,055	511,595	439,299	504,406	538,998	660,512	684,593	568,500	577,500
BUILDING PERMITS	3,074,770	3,915,220	6,315,508	8,561,730	6,636,958	5,296,358	6,209,408	5,160,000	4,840,000
MOTOR VEHICLE PERMITS	2,818,851	2,068,548	1,540,041	1,692,670	1,674,710	1,877,191	2,478,695	2,500,000	2,210,000
STREETS & CURBS	992,039	511,648	482,766	192,641	237,467	229,234	437,716	311,250	433,746
MAYORALTY PERMITS	341,598	198,718	203,180	117,641	198,485	240,366	229,984	240,000	275,000
OTHER	621,950	346,992	170,850	93,224	230,379	159,503	260,273	289,900	389,000
TOTAL LICENSES & PERMITS	\$ 64,190,481	\$ 53,225,863	\$ 55,472,359	\$ 55,583,671	\$ 60,241,234	\$ 54,136,490	\$ 58,116,584	\$ 63,433,534	\$ 57,858,460

INTERGOVERNMENTAL REVENUE									
FEDERAL AID - MEDICARE/OTHER	\$ 54,444	\$ 32,013	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -
EMERGENCY MANAGEMENT	184,270	40,401	-	-	-	-	-	-	-
STATE AID - VIDEO POKER	4,628,929	5,384,189	2,700,260	3,742,846	3,643,790	2,948,856	2,914,089	3,325,142	3,150,568
STATE DEPT. OF CORRECTIONS	340,066	221,474	-	81,387	124,177	171,005	49,170	80,000	75,000
STATE AID - MEDICAID	859,007	579,814	404,874	121,658	283,644	306,703	130,690	385,000	141,356
STATE REVENUE SHARING	2,567,326	2,187,187	1,662,020	3,628,857	885,795	1,432,023	1,828,411	1,086,797	833,974
STATE AID OTHER	629,849	190,943	22,532	6,751,743	10,302,785	11,148,775	14,130,175	16,500	909,148
PARISH TRANSP FUND: ROADS	1,991,768	2,056,552	2,206,303	2,284,096	2,540,498	2,348,222	2,090,632	2,507,503	2,507,503
PARISH TRANSP FUND: TRANSIT	1,828,040	1,992,355	1,594,564	1,636,883	2,044,654	923,209	1,499,017	1,850,000	1,850,000
TOBACCO TAX	-	-	-	698,921	-	-	-	-	-
ORLEANS PARISH COMM. DIST.	-	-	-	495,167	299,770	100,000	150,000	-	-
TOTAL INTERGOVERNMENTAL REVENUE	\$ 13,083,699	\$ 12,684,928	\$ 8,590,764	\$ 19,441,558	\$ 20,125,112	\$ 19,378,793	\$ 22,792,184	\$ 9,273,442	\$ 9,467,549

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
SERVICE CHARGES									
GENERAL GOVERNMENT	\$ 10,230,224	\$ 5,952,754	\$ 9,149,256	\$ 10,182,715	\$ 10,704,860	\$ 11,179,819	\$ 11,965,435	\$ 15,501,233	\$ 16,088,844
PUBLIC SAFETY	10,845,520	7,734,845	6,961,618	7,544,814	9,807,265	11,506,711	13,326,015	13,487,112	16,379,218
STREETS PARKING METERS	3,437,856	2,045,601	1,034,762	3,013,825	2,969,141	3,180,670	3,854,239	4,100,000	4,455,000
STREETS OTHER	1,549,815	921,542	1,067,192	1,452,871	1,434,300	1,248,668	1,557,888	1,679,920	2,459,920
SANITATION	24,149,183	17,351,080	11,745,610	10,168,989	16,669,937	17,824,931	17,312,145	34,950,402	32,817,568
CULTURAL & RECREATION	10,127	-	-	-	-	0	-	-	-
PARKS AND PARKWAYS	576,273	233,633	294,351	321,385	307,083	189,455	75,565	369,500	19,000
INDIRECT COSTS	1,548,623	2,111,246	1,772,379	2,822,222	2,185,010	3,034,253	2,348,462	3,600,000	2,000,000
ORLEANS PARISH COMM. DIST.	960,000	430,372	-	-	-	0	-	-	-
OTHER	28,976	17,038	23,820	37,175	41,855	23,835	19,470	26,300	38,500
TOTAL SERVICE CHARGES	\$ 53,336,597	\$ 36,798,111	\$ 32,048,988	\$ 35,543,996	\$ 44,119,451	\$ 48,188,341	\$ 50,459,220	\$ 73,714,467	\$ 74,258,050

FINES & FORFEITS									
TRAFFIC FINES & VIOLATIONS	\$ 4,778,846	\$ 12,384,947	\$ 7,102,671	\$ 3,471,018	\$ 12,554,531	\$ 4,257,397	\$ 5,174,418	\$ 4,800,000	\$ 7,000,000
RED SIGNAL LIGHT/CAMERA ENFRMNT	-	-	-	-	3,467,782	8,993,445	15,719,588	18,000,000	19,000,000
PARKING TICKET COLLECTIONS	11,207,489	-	-	8,168,963	-	11,080,016	10,057,371	13,532,870	10,700,000
ADMIN. ADJUDICATION FEES	11,061	16,861	-	1,851	19,626	60,776	83,380	100,000	100,000
MUNICIPAL COURT FINES & COSTS	88,841	44,190	56,510	-	-	0	-	-	1,001,500
IMPOUNDED/ABANDONED VEHICLE	99,167	-	-	58,130	59,365	50,485	99,380	97,000	120,000
HEALTH CODE VIOLATIONS	-	-	-	-	-	0	-	-	-
TOTAL FINES & FORFEITS	\$ 16,185,404	\$ 12,445,998	\$ 7,159,181	\$ 11,699,962	\$ 16,101,304	\$ 24,442,119	\$ 31,134,137	\$ 36,529,870	\$ 37,921,500

MISCELLANEOUS REVENUE									
FEMA ADMIN FEES	\$ -	\$ -	\$ -	\$ 36,972	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST - OPERATING & CAPITAL	3,452,360	7,980,828	12,933,171	14,016,523	8,384,904	2,071,852	745,401	2,412,757	337,482
SETTLEMENT & JUDGMENT FUND	19,705,668	-	-	-	-	0	-	-	-
RENTS & ROYALTIES	1,024,590	727,151	746,582	1,025,073	810,463	863,413	1,246,926	1,421,819	1,156,897
CONTRIBUTIONS & OTHER	13,790,870	2,862,104	2,314,163	5,531,922	5,162,342	5,513,619	29,700,287	4,213,175	3,924,093
RIVERBOAT GAMING FEE	3,287,042	2,106,661	193,264	-	-	0	-	-	-
MISCELLANEOUS REIMBURSEMENT	8,137,025	7,841,874	6,059,210	7,370,324	4,389,417	7,181,505	4,761,180	3,276,950	4,043,721
TOTAL MISC. REVENUE	\$ 49,397,555	\$ 21,518,618	\$ 22,246,391	\$ 27,980,814	\$ 18,747,126	\$ 15,630,388	\$ 36,453,794	\$ 11,324,701	\$ 9,462,193

OTHER FINANCING SOURCES									
UDAG/HUD 108 LOAN	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 3,902,890	\$ -	\$ 550,000	\$ -
TRANSFER FROM OTHER FUNDS	13,902,349	27,375,373	12,700,000	12,100,000	13,937,537	24,648,524	26,194,072	19,888,463	17,996,204
OTHER ADJUSTMENTS	-	25,108,127	-	-	-	-	-	-	-
GULF OUTLET ZONE PAYMENT	-	-	10,120,474	21,345,239	12,437,642	15,792,098	-	-	-
FEMA LOAN	-	61,396,116	76,200,000	-	-	-	-	-	-
FUND BALANCE	8,550,000	-	-	37,022,832	70,237,920	-	-	-	-
TOTAL OTHER FINANCING	\$ 23,852,349	\$ 113,879,616	\$ 99,020,474	\$ 71,868,071	\$ 96,613,099	\$ 44,343,512	\$ 26,194,072	\$ 20,438,463	\$ 17,996,204
TOTAL GENERAL FUND	\$ 474,379,318	\$ 465,931,057	\$ 431,566,589	\$ 455,445,451	\$ 484,789,273	\$ 443,989,142	\$ 477,022,125	\$ 488,558,029	\$ 496,678,704

OTHER FUNDS

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
SELF-GENERATED									
CONTRIBUTIONS & OTHER MISCELLANEOUS	\$ 334,841	\$ 206,677	\$ 612,500	\$ 163,928	\$ 332,363	\$ 494,499	\$ 294,895	\$ 1,075,000	\$ 2,425,000
TOTAL SELF-GENERATED	\$ 334,841	\$ 206,677	\$ 612,500	\$ 163,928	\$ 332,363	\$ 494,499	\$ 294,895	\$ 1,075,000	\$ 2,425,000
TOTAL DISCRETIONARY REVENUE	\$ 474,714,159	\$ 466,137,734	\$ 432,179,089	\$ 455,609,379	\$ 485,121,636	\$ 444,483,641	\$ 477,317,020	\$ 489,633,029	\$ 499,103,704

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
HOUSING AND URBAN DEVELOPMENT									
FED. GRANTS, COMM. & REGIONAL DEV.	\$ 18,375,534	\$ 17,910,953	\$ 15,613,051	\$ 20,163,346	\$ 17,255,643	\$ 27,478,867	\$ 23,023,342	\$ 52,519,795	\$ 56,401,167
TOTAL HOUSING AND URBAN DEV.	\$ 18,375,534	\$ 17,910,953	\$ 15,613,051	\$ 20,163,346	\$ 17,255,643	\$ 27,478,867	\$ 23,023,342	\$ 52,519,795	\$ 56,401,167

MAYORAL FELLOWS PROGRAM									
WISNER LAND TRUST PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,366	\$ 244,669	\$ 256,775	\$ 466,220
TOTAL MAYORAL FELLOWS PROGRAM	\$ -	\$ 266,366	\$ 244,669	\$ 256,775	\$ 466,220				

LIBRARY FUNDS									
DEDICATED PROPERTY TAXES	\$ 7,774,471	\$ 8,385,108	\$ 5,769,719	\$ 7,268,247	\$ 6,827,464	\$ 7,071,897	\$ 7,594,511	\$ 8,380,299	\$ 12,449,955
LIBRARY FINES	-	121,723	-	65,634	122,900	354,815	-	-	-
TOTAL LIBRARY FUNDS	\$ 7,774,471	\$ 8,506,831	\$ 5,769,719	\$ 7,333,881	\$ 6,950,364	\$ 7,426,712	\$ 7,594,511	\$ 8,380,299	\$ 12,449,955

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
LLE GRANTS									
STATE GRANT-OFFICE OF THE GOVERNOR	\$ 837,723	\$ 917,586	\$ 1,774,768	\$ 7,007,228	\$ 2,947,162	\$ 1,227,206	\$ 649,881	\$ 1,115,780	\$ 873,019
TOTAL LLE	\$ 837,723	\$ 917,586	\$ 1,774,768	\$ 7,007,228	\$ 2,947,162	\$ 1,227,206	\$ 649,881	\$ 1,115,780	\$ 873,019

FEDERAL GRANTS									
HEALTH	\$ 8,706,439	\$ 8,404,065	\$ 13,545,782	\$ 13,392,436	\$ 10,735,024	\$ 10,511,294	\$ 9,946,123	\$ 14,125,465	\$ 14,561,618
OTHER	8,247,580	106,036,339	52,123,440	63,298,994	94,211,728	79,965,753	17,221,812	94,367,999	99,098,183
TOTAL FEDERAL GRANTS	\$ 16,954,019	\$ 114,440,404	\$ 65,669,222	\$ 76,691,430	\$ 104,946,752	\$ 90,477,047	\$ 27,167,935	\$ 108,493,464	\$ 113,659,801

STATE GRANTS									
HEALTH & HUMAN RESOURCES	\$ 2,553,220	\$ 2,630,759	\$ 4,179,423	\$ 3,361,488	\$ 1,803,820	\$ 3,351,320	\$ 3,492,461	\$ 5,243,722	\$ 1,470,437
STATE AID DEPT. OF PUBLIC SAFETY	30,632	17,136	75,000	568,270	33,529	3,791	544,633	1,411,515	746,515
STATE DEPARTMENT OF LABOR	4,268,049	6,996,492	12,963,577	4,742,179	7,613,207	4,871,895	2,130,746	7,960,007	4,826,863
RENTAL REHABILITATION	142,539	192,994	-	112,445	215,045	113,228	823,100	479,369	820,661
STATE AID (OTHER)	850,898	383,488	1,534,975	590,130	2,092,749	11,650,068	18,540,753	38,101,407	93,547,773
TOTAL STATE GRANTS	\$ 7,845,338	\$ 10,220,869	\$ 18,752,975	\$ 9,374,512	\$ 11,758,350	\$ 19,990,302	\$ 25,531,693	\$ 53,196,020	\$ 101,412,249

GRANTS, CONTRIBUTIONS & FUND TRANSFERS									
GRANTS, CONTRIB., & FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,046,892	\$ 75,000,000
TOTAL GRANTS, CONTRIB., & ETC.	\$ -	\$ 63,046,892	\$ 75,000,000						

Source	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
DOWNTOWN DEVELOPMENT DISTRICT									
DDD TAXES	\$ 3,851,830	\$ 1,843,841	\$ 1,023,026	\$ 345,838	\$ 4,641,198	\$ 4,874,486	\$ -	\$ 7,717,307	\$ 8,280,702
TOTAL DDD REVENUES	\$ 3,851,830	\$ 1,843,841	\$ 1,023,026	\$ 345,838	\$ 4,641,198	\$ 4,874,486	\$ -	\$ 7,717,307	\$ 8,280,702
N.O. REGIONAL BUSINESS PARK									
N.O.R. B. P. Property Taxes	\$ 372,025	\$ 327,086	\$ 198,192	\$ 210,991	\$ 223,789	\$ 221,719	\$ -	\$ 275,000	\$ -
TOTAL N.O.R.B.P. REVENUES	\$ 372,025	\$ 327,086	\$ 198,192	\$ 210,991	\$ 223,789	\$ 221,719	\$ -	\$ 275,000	\$ -
ECONOMIC DEVELOPMENT FUND									
ECONOMIC DEVELOPMENT TAXES	\$ 1,689,238	\$ 8,250	\$ -	\$ 300,724	\$ 177,868	\$ 4,400,220	\$ 1,398,053	\$ 5,975,387	\$ 3,330,965
TOTAL EDF REVENUES	\$ 1,689,238	\$ 8,250	\$ -	\$ 300,724	\$ 177,868	\$ 4,400,220	\$ 1,398,053	\$ 5,975,387	\$ 3,330,965
HOUSING TRUST FUND									
HOUSING IMPROVEMENT TAXES	\$ 4,226,928	\$ -	\$ -	\$ 1,183,845	\$ 3,265,740	\$ 1,851,494	\$ 1,275,514	\$ 5,725,571	\$ 5,275,015
TOTAL NHIF REVENUES	\$ 4,226,928	\$ -	\$ -	\$ 1,183,845	\$ 3,265,740	\$ 1,851,494	\$ 1,275,514	\$ 5,725,571	\$ 5,275,015
TOTAL OTHER FUNDS	\$ 62,261,947	\$ 154,382,497	\$ 109,413,453	\$ 122,775,722	\$ 152,499,229	\$ 158,708,917	\$ 87,180,493	\$ 307,777,290	\$ 379,574,093
TOTAL ALL FUNDS	\$ 536,641,265	\$ 620,313,554	\$ 540,980,042	\$ 578,221,173	\$ 637,288,501	\$ 602,698,060	\$ 564,202,618	\$ 796,335,319	\$ 876,252,797

STATEMENT OF EXPENDITURES

General Fund Expenditures										
Department	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted	Variance 2011 - 2012
Council	\$ 10,492,207	\$ 6,400,808	\$ 4,567,955	\$ 7,436,912	\$ 6,240,167	\$ 6,804,023	\$ 7,004,335	\$ 9,859,139	\$ 9,920,916	0.63%
Mayor	4,345,149	5,350,194	4,150,812	13,672,408	11,546,593	8,790,190	6,207,483	11,439,144	10,504,213	(8.17%)
CAO	51,966,454	41,878,919	44,631,550	51,563,185	55,371,986	49,600,996	42,696,947	50,978,032	47,756,483	(6.32%)
Law	9,848,543	18,899,563	6,360,494	9,116,948	9,870,665	10,719,459	8,878,685	12,425,068	11,494,633	(7.49%)
Fire	54,090,472	57,435,860	45,668,116	41,674,947	46,468,974	52,429,136	87,018,322	75,361,219	83,111,139	10.28%
Safety & Permits	3,467,141	3,171,523	2,650,845	3,798,524	5,101,982	5,414,013	5,065,477	5,280,565	5,027,675	(4.79%)
Police	122,041,295	145,349,043	94,989,624	101,375,529	113,098,644	119,332,022	127,883,538	109,394,564	118,989,231	8.77%
Sanitation	36,920,308	24,627,632	17,615,709	33,126,395	47,717,765	47,757,912	40,251,462	37,795,326	37,406,673	(1.03%)
Health	11,145,660	10,975,910	7,480,265	9,400,208	11,721,086	12,779,489	11,600,898	12,717,323	12,591,993	(0.99%)
Human Services	2,514,239	1,942,566	860,001	1,283,836	1,767,783	1,971,913	2,124,432	2,727,542	2,867,122	5.12%
Finance	45,239,925	46,189,413	35,100,784	50,532,169	54,962,915	53,475,575	58,976,160	53,366,766	50,465,041	(5.44%)
Property Management	10,641,548	8,786,639	5,693,620	6,063,327	7,339,680	7,325,178	7,379,446	7,498,646	6,845,297	(8.71%)
Civil Service	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,691,709	1,795,470	1,622,784	(9.62%)
Public Works	17,181,051	13,616,635	7,265,799	14,500,255	17,196,492	18,155,202	16,489,163	18,669,127	18,079,760	(3.16%)
Recreation	6,345,064	4,677,252	923,632	1,769,755	3,199,459	4,270,511	4,728,828	-	-	0.00%
Parks & Parkways	7,515,710	6,251,796	3,827,744	5,001,079	6,674,138	7,248,611	6,314,645	6,867,557	6,508,978	(5.22%)
Library	-	-	-	46,878	243,718	501,202	-	180,603	-	(100.00%)
HDLC	440,870	342,368	246,600	459,422	606,704	689,707	664,514	994,728	638,095	(35.85%)
VCC	402,269	343,982	138,370	235,784	336,927	331,765	312,747	496,870	344,831	(30.60%)
Alcoholic Bvg Ctrl. Bd.	-	50	50	1,295	1,401	526	34	1,500	1,500	0.00%
City Planning Comm.	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,269,541	1,794,436	1,781,439	(0.72%)
Mosquito Control Bd.	1,835,467	2,088,268	2,030,717	2,636,451	2,174,392	2,293,307	2,266,744	2,646,030	2,309,627	(12.71%)
Museum of Art	225,000	164,483	104,360	104,361	252,090	242,499	196,425	196,000	167,772	(14.40%)
Miscellaneous	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	23,490,664	17,113,220	20,099,209	17.45%
General Services	-	-	-	56,593	1,680,518	2,811,940	2,731,230	3,635,514	3,668,522	0.91%
Office of Training Div.	-	-	-	-	-	-	-	-	-	0.00%
Office of Comm. Dev.	-	-	-	698	353	2,012,977	10,182	-	-	0.00%
Nhood Hsg Imprv. Fnd	-	-	-	-	-	-	-	-	-	0.00%
Workforce Invst. Act	-	-	-	-	-	-	-	-	-	0.00%
Economic Dev. Fund	-	-	-	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	-	-	-	0.00%
District Attorney	3,371,616	2,528,712	2,360,131	3,096,130	3,616,131	5,916,841	5,889,509	6,166,265	6,666,265	8.11%
Coroner's Office	1,905,826	1,614,332	1,047,555	1,466,288	1,454,871	1,736,211	1,601,222	1,478,597	1,669,099	12.88%
Juvenile Court	2,077,834	1,753,530	1,206,577	1,699,725	2,919,119	3,622,808	3,646,989	3,961,913	3,743,800	(5.51%)
First City Court	-	-	-	-	-	-	-	6,000	6,000	0.00%
Civil Court	-	-	-	-	-	-	-	14,400	14,400	0.00%
Municipal Court	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,762,726	2,800,000	2,566,323	(8.35%)
Traffic Court	1,422,242	1,000,039	886,405	913,725	925,238	976,629	924,435	948,074	354,356	(62.62%)
Criminal District Court	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,844,662	3,033,901	2,860,196	2,214,832	(22.56%)
Criminal Sheriff	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	23,013,071	22,594,000	22,944,000	1.55%
Clrk of Crim. Dist. Crt	2,959,287	2,463,463	1,780,723	2,193,422	2,447,641	4,067,699	3,752,310	3,850,403	3,726,329	(3.22%)
Registrar of Voters	262,239	261,588	249,892	313,957	361,410	390,732	337,297	480,000	407,890	(15.02%)
Judicial Retirement	151,924	145,148	162,197	154,605	225,783	213,679	164,228	163,792	162,477	(0.80%)
Total	\$ 455,416,810	\$ 449,507,005	\$ 365,425,045	\$ 410,052,685	\$ 469,745,650	\$ 491,569,825	\$ 509,379,299	\$ 488,558,029	\$ 496,678,704	1.66%

Other Fund Expenditures										
Department	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted	Variance 2011 - 2012
Council	\$ -	\$ -	\$ 1,398,832	\$ 235,320	\$ -	\$ -	-	-	-	0.00%
Mayor	17,510,570	11,875,142	23,164,615	20,028,056	14,729,901	28,961,924	33,603,930	115,450,062	173,077,204	49.92%
CAO	298,436	428,807	1,279,983	2,523,228	26,910,629	11,877,701	2,594,855	4,957,424	4,100,343	(17.29%)
Law	725,847	594,564	169,279	236,011	251,886	307,674	191,741	632,877	577,165	(8.80%)
Fire	348,650	297,564	858,978	20,788,149	20,104,764	24,894,417	457,789	4,548,481	4,443,992	(2.30%)
Safety & Permits	831,211	826,407	2,694,853	1,237,863	-	182,732	383,739	-	-	0.00%
Police	4,176,076	4,140,607	4,805,450	24,797,727	21,872,031	26,891,956	1,886,076	6,549,358	9,539,231	45.65%
Sanitation	482,572	444,970	1,420,508	2,515	9,437	176,170	-	-	-	0.00%
Health	5,148,464	4,173,945	4,440,618	6,596,104	4,191,682	5,922,541	4,998,170	9,119,568	3,883,572	(57.41%)
Human Services	4,043	60,049	9,555	37,511	62,512	59,011	3,008	837,818	586,777	(29.96%)
Finance	-	-	28,565	-	-	44,594	-	-	-	0.00%
Property Management	-	-	-	5,879,734	2,072,325	2,078,449	914,540	2,657,835	4,925,640	85.33%
Civil Service	-	-	-	-	-	-	-	-	-	0.00%
Public Works	1,004,114	509,907	24,336,478	4,498,099	3,951,335	2,327,253	1,814,165	4,279,510	3,000,000	(29.90%)
Recreation	702,434	576,538	-	-	-	262,901	-	78,988	-	(100.00%)
Parks & Parkways	7,929	-	-	27,951	28,364	183,138	-	-	10,000	0.00%
Library	7,774,471	6,005,815	2,451,054	4,542,671	6,118,791	6,757,518	7,623,511	8,393,956	12,449,955	48.32%
HDLC	-	-	-	-	-	47,063	20,480	-	-	0.00%
VCC	-	-	-	-	-	-	-	-	-	0.00%
Alcoholic Bvg Ctrl. Bd.	-	-	-	-	-	-	-	-	-	0.00%
City Planning Comm.	-	-	-	-	-	-	-	-	-	0.00%
Mosquito Control Bd.	153,599	186,453	550,498	551,932	290,541	781,131	217,082	555,143	150,412	(72.91%)
Museum of Art	-	-	-	-	-	-	-	-	-	0.00%
Miscellaneous	-	-	-	-	-	-	-	-	1,918,112	0.00%
General Services	-	-	-	-	-	-	-	-	2,611,191	0.00%
Office of Training Div.	6,394	-	-	-	-	-	-	-	-	0.00%
Office of Comm. Dev.	13,348,239	9,323,819	5,377,429	19,754,684	33,871,852	29,777,848	27,758,067	67,539,841	71,177,919	5.39%
Nhood Hsg Imprv. Fnd	3,858,881	1,592,742	(86,126)	-	-	1,388,188	663,577	5,194,143	4,738,187	(8.78%)
Workforce Invst. Act	3,917,000	4,990,961	7,025,605	4,606,461	7,523,533	4,860,737	2,130,746	7,960,007	4,826,863	(39.36%)
Economic Dev. Fund	1,689,238	3,462,083	4,211	1,369,715	3,334,870	4,708,895	1,860,207	5,975,387	2,557,530	(57.20%)
Intergovernmental	-	-	-	-	-	-	-	63,046,892	75,000,000	18.96%
District Attorney	27,901	60,298	55,000	-	-	-	-	-	-	0.00%
Coroner's Office	-	-	239,270	264,565	421,491	216,864	58,810	-	-	0.00%
Juvenile Court	245,879	146,588	108,000	-	-	-	-	-	-	0.00%
First City Court	-	-	-	-	-	-	-	-	-	0.00%
Civil Court	-	-	-	-	-	7,124	-	-	-	0.00%
Municipal Court	-	-	-	-	-	-	-	-	-	0.00%
Traffic Court	-	-	-	-	-	-	-	-	-	0.00%
Criminal District Court	-	-	-	-	-	23,915	-	-	-	0.00%
Criminal Sheriff	-	-	-	-	-	-	-	-	-	0.00%
Clrk of Crim. Dist. Crt	-	-	317,137	1,362,759	1,008,269	-	-	-	-	0.00%
Registrar of Voters	-	-	-	-	-	-	-	-	-	0.00%
Judicial Retirement	-	-	-	-	-	-	-	-	-	0.00%
Total	\$ 62,261,948	\$ 49,697,259	\$ 80,649,792	\$ 119,341,055	\$ 146,754,213	\$ 152,739,744	\$ 87,180,493	\$ 307,777,290	\$ 379,574,093	23.33%

Total Expenditures

Department	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted	Variance 2011 - 2012
Council	\$ 10,492,207	\$ 6,400,808	\$ 5,966,787	\$ 7,672,232	\$ 6,240,167	\$ 6,804,023	\$ 7,004,335	\$ 9,859,139	\$ 9,920,916	0.63%
Mayor	21,855,719	17,225,336	27,315,427	33,700,464	26,276,494	37,752,114	39,811,413	126,889,206	183,581,417	44.68%
CAO	52,264,890	42,307,726	45,911,533	54,086,413	82,282,615	61,478,697	45,291,802	55,935,456	51,856,826	(7.29%)
Law	10,574,390	19,494,127	6,529,773	9,352,959	10,122,551	11,027,133	9,070,426	13,057,945	12,071,798	(7.55%)
Fire	54,439,122	57,733,424	46,527,094	62,463,096	66,573,738	77,323,553	87,476,111	79,909,700	87,555,131	9.57%
Safety & Permits	4,298,352	3,997,930	5,345,698	5,036,387	5,101,982	5,596,745	5,449,216	5,280,565	5,027,675	(4.79%)
Police	126,217,371	149,489,650	99,795,074	126,173,256	134,970,675	146,223,978	129,769,614	115,943,922	128,528,462	10.85%
Sanitation	37,402,880	25,072,602	19,036,217	33,128,910	47,727,202	47,934,082	40,251,462	37,795,326	37,406,673	(1.03%)
Health	16,294,124	15,149,855	11,920,883	15,996,312	15,912,768	18,702,030	16,599,068	21,836,891	16,475,565	(24.55%)
Human Services	2,518,282	2,002,615	869,556	1,321,347	1,830,295	2,030,924	2,127,440	3,565,360	3,453,899	(3.13%)
Finance	45,239,925	46,189,413	35,129,349	50,532,169	54,962,915	53,520,169	58,976,160	53,366,766	50,465,041	(5.44%)
Property Management	10,641,548	8,786,639	5,693,620	11,943,061	9,412,005	9,403,627	8,293,986	10,156,481	11,770,937	15.90%
Civil Service	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,691,709	1,795,470	1,622,784	(9.62%)
Public Works	18,185,165	14,126,542	31,602,277	18,998,354	21,147,827	20,482,455	18,303,328	22,948,637	21,079,760	(8.14%)
Recreation	7,047,498	5,253,790	923,632	1,769,755	3,199,459	4,533,412	4,728,828	78,988	-	(100.00%)
Parks & Parkways	7,523,639	6,251,796	3,827,744	5,029,030	6,702,502	7,431,749	6,314,645	6,867,557	6,518,978	(5.08%)
Library	7,774,471	6,005,815	2,451,054	4,589,549	6,362,509	7,258,720	7,623,511	8,574,559	12,449,955	45.20%
HDLCL	440,870	342,368	246,600	459,422	606,704	736,770	684,994	994,728	638,095	(35.85%)
VCC	402,269	343,982	138,370	235,784	336,927	331,765	312,747	496,870	344,831	(30.60%)
Alcoholic Bvg Ctrl. Bd.	-	50	50	1,295	1,401	526	34	1,500	1,500	0.00%
City Planning Comm.	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,269,541	1,794,436	1,781,439	(0.72%)
Mosquito Control Bd.	1,989,066	2,274,721	2,581,215	3,188,383	2,464,933	3,074,438	2,483,826	3,201,173	2,460,039	(23.15%)
Museum of Art	225,000	164,483	104,360	104,361	252,090	242,499	196,425	196,000	167,772	(14.40%)
Miscellaneous	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	23,490,664	17,113,220	22,017,321	28.66%
General Services	-	-	-	56,593	1,680,518	2,811,940	2,731,230	3,635,514	6,279,713	72.73%
Office of Training Div.	6,394	-	-	-	-	-	-	-	-	0.00%
Office of Comm. Dev.	13,348,239	9,323,819	5,377,429	19,755,382	33,872,205	31,790,825	27,768,249	67,539,841	71,177,919	5.39%
Nhood Hsg Imprv. Fnd	3,858,881	1,592,742	(86,126)	-	-	1,388,188	663,577	5,194,143	4,738,187	(8.78%)
Workforce Invst. Act	3,917,000	4,990,961	7,025,605	4,606,461	7,523,533	4,860,737	2,130,746	7,960,007	4,826,863	(39.36%)
Economic Dev. Fund	1,689,238	3,462,083	4,211	1,369,715	3,334,870	4,708,895	1,860,207	5,975,387	2,557,530	(57.20%)
Intergovernmental	-	-	-	-	-	-	-	63,046,892	75,000,000	18.96%
District Attorney	3,399,517	2,589,010	2,415,131	3,096,130	3,616,131	5,916,841	5,889,509	6,166,265	6,666,265	8.11%
Coroner's Office	1,905,826	1,614,332	1,286,825	1,730,853	1,876,362	1,953,075	1,660,032	1,478,597	1,669,099	12.88%
Juvenile Court	2,323,713	1,900,118	1,314,577	1,699,725	2,919,119	3,622,808	3,646,989	3,961,913	3,743,800	(5.51%)
First City Court	-	-	-	-	-	-	-	6,000	6,000	0.00%
Civil Court	-	-	-	-	-	7,124	-	14,400	14,400	0.00%
Municipal Court	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,762,726	2,800,000	2,566,323	(8.35%)
Traffic Court	1,422,242	1,000,039	886,405	913,725	925,238	976,629	924,435	948,074	354,356	(62.62%)
Criminal District Court	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,868,577	3,033,901	2,860,196	2,214,832	(22.56%)
Criminal Sheriff	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	23,013,071	22,594,000	22,944,000	1.55%
Clrk of Crim. Dist. Crt	2,959,287	2,463,463	2,097,860	3,556,181	3,455,910	4,067,699	3,752,310	3,850,403	3,726,329	(3.22%)
Registrar of Voters	262,239	261,588	249,892	313,957	361,410	390,732	337,297	480,000	407,890	(15.02%)
Judicial Retirement	151,924	145,148	162,197	154,605	225,783	213,679	164,228	163,792	162,477	(0.80%)
Total	\$ 517,678,758	\$ 499,204,264	\$ 446,074,837	\$ 529,393,740	\$ 616,499,863	\$ 644,309,569	\$ 596,559,792	\$ 796,335,319	\$ 876,252,797	10.04%

CITYWIDE WORK YEARS (FULL-TIME EQUIVALENT TO EMPLOYEES)

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Council									
Councilmembers' Offices	37.43	38.29	37	44	44	44	43	44.57	44.57
Clerk of Council	16.5	17	9	12	12	13	13	16	16
Council Research	14.48	15.48	8.48	12.48	12.48	11.48	11	7	7
Council Fiscal Office	4	4	2	3	3	2	2	3	3
Utility Regulatory/Energy	7	6	2	2	2	1	1	1	1
Department Total	79.41	80.77	58.48	73.48	73.48	71.48	70.00	71.57	71.57
Mayor									
Office of the Mayor	6	6	3	4	5	4	10	22	22
Recovery Office	0	0	0	5	6	3	1	0	0
Human Relations Comm.	3	3	1	1	1	1	1	0	0
Executive Office Admin.	13	14	11	12	12	11	14	0	0
Intergov. Relations	3	3	3	3	3	3	2	15	15
Legislative Coordination	3	3	2	2	2	2	2	0	0
State Relations	2	2	2	2	2	1	0	0	0
Communications	6	6	2.42	7	9	7	6	5	5
Commissioner of Crim Justice	3	2	1	2	2	2	1	3	2
Office of Homeland Security	0	1	1	1	1	1	2	7	7
Executive Office /Economic Dev.	0	0	0	2	2	0	0	0	0
Urban Development	0	0	0	1	1	0	0	7	7
Policy Planning	0	0	0	1	1	0	0	0	0
City Business Center	0	0	0	2	2	1	0	0	0
Economic Development	0	0	0	1	2	0	0	0	0
Special Events	1	1	1	1	1	1	0	0	0
Environmental Affairs	2	2	1	1	1	1	0	3	1
Small and Emerging Business Dev	0	0	0	2	0	0	0	0	0
HIV/AIDS Monitoring	2	1	0	0	0	0	0	0	0
Human Resources Policy and Plan	4	3.62	1	1	1	2	0	0	0
Public Advocacy	5	5	1	3	3	3	3	0	0
Mayoral Fellows	5	4	0	5	5	7	5	7	5
Housing and Community Affairs	2	2	2	1	1	0	0	0	0
State and Federal Programs	5	5	4	4	4	4	3	2	2
BRAC Community Base Reuse Plan	0	0	0	1	1	2	2	2	2
Business Service Rep	4	4	2	2	2	0	0	0	0
Ryan White Admin - GF	0	0	0	0	0	1	0	0	0
Ryan White Admin	6	3	3	4	4	2	3	3	3
Ryan White Quality Mgt	1	2	1	1	1	4	3	3	3
Ryan White Title II	1	1	3	2	2	1	1	1	1
Health Start Initiative	1	1	8	24	24	24.69	26.58	26	26
Solar America City	0	0	0	0	0	1	1	0	0
Project Delivery Unit	0	0	0	0	0	0	0	30	30
Pre-disaster Mitigation	0	0	0	0	0	1	2	0	0
Federal Homeland Security	3	6	3.62	4	4	4	5	5	5
Violence Against Women	0	1	1	1	1	1	1	0	1
Exec. Office/Econ. Dev.	3	3	1	0	0	0	0	0	0
Public /Urban Development	4	4	1	0	0	0	0	0	0
Business Services/Policy Planning	1	1	1	0	0	0	0	0	0
City Business Center	0	3	0	0	0	0	0	0	0
Tourism, Arts, and Entertainment	4.57	5	0	0	0	0	0	5	5
DBE/Econ Development	3	4	2	0	0	0	0	0	0
International Trade	1	1	0	0	0	0	0	0	0
Renewal Community	3	0	0	0	0	0	0	0	0
Marketing	1	0	0	0	0	0	0	0	0
Small and Emerging Business Dev	3	3	2	0	0	0	0	0	0
Neighborhood Commercial rev.	0	1	0	0	0	0	0	0	0
State Homeland Security	1	0	0	0	0	0	0	1	1
LCD Program Delivery/ Administration	0	0	0	0	0	39	20	24	24
Infant Mortality Initiative	0	0	0	0	0	0.31	0.42	0	0
Service & Innovation	0	0	0	0	0	0	0	9	0
Office of Performance & Accountability	0	0	0	0	0	0	0	5	0
Serve NOLA	0	0	0	0	0	0	0	1	1
Office of Neighborhood Engagement	0	0	0	0	0	0	0	6	4
Supplier & Diversity	0	0	0	0	0	0	0	4	5
Housing Construction Fund	0	0	0	0	0	0	0	5	5
Department Total	105.57	106.62	65.04	103.00	106.00	135.00	115.00	201.00	182.00

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Chief Administrative Office									
Office of Emergency Preparedness	3	4	2	9	9	10	9	10	6
Executive Office	16	16	7	7	8	6.49	7.49	6.49	7.49
Office of Municipal Investment	7	7	0	4	2	0	0	0	0
Management Information System	49.45	53.45	13.48	13.48	13.48	21.48	21.48	43	26
311 Call Center Operations	0	0	0	0	0	16	13	13	13
Technology Programs	0	2	0	0	0	0	0	0	0
CAO-Personnel/Office Mgmt	3	3	1	1	1	2	2	2	2
CA-HOSP-Insurance	8	8	6	6	6	4	4	4	4
Municipal Training Academy	4	4	1	1	1	1	1	0	0
Mail Room	4	3.99	0	2	2	2	2	2	2
Budget and Planning	10	10	6	7	7	4	5	8	7
CAO Special Projects	3	3	1	1	1	2	1	2	1
CAO Capital Projects	8	8	5	5	6	7	7	7.15	7.15
Internal Audit	0	1	0	0	0	0	0	0	0
End General Maintenance	60	58	19	19	19	18	19	18.98	18.98
Service & Innovation	0	0	0	0	0	0	0	0	9
Office of Performance & Accountability	0	0	0	0	0	0	0	0	5
Department Total	175.45	181.44	61.48	75.48	75.48	93.97	91.97	116.62	108.62
Law									
Law Administration	32	32.48	18	19	19	27	25.8	27	23
Police Litigation	12	11	6	6	6	7	8	8	8
Municipal and Traffic	19	19	5	6	6	11	12	13	13
Risk Management	5	5	1	0	0	2	2	3	3
Civil Litigation	16.48	18	11	10	10	7	7	10	10
Housing Unit - non-CDBG	4	4	2	9	9	9	4	2	2
Neighborhood Housing Impr.	6	6	2	2	2	2	6	6	6
Victim/Witness Program	1.27	3.26	2	3	3	3	1.2	1	1
Department Total	95.75	98.74	47.00	55.00	55.00	68.00	66.00	70.00	66.00
Fire									
Fire Administration	19	20	14	13	13	13.5	12.5	12.5	12.5
Public Affairs	9	9	8	8	8	8	6	5	5
Supply Shop	8	8	8	8	8	8	5	5	5
City Suppression	689	688	645	645	645	645	613	568	528
Airport Suppression	35	36	36	36	36	36	31	36	36
Hazardous Materials	10	10	10	10	10	10	10	8	8
Fire Academy Training	11	11	11	11	11	11	10	16	16
Fire Communications	28	28	26	26	26	26	26	24	24
Prevention Insp. and Ed.	0	0	2	3	3	2	0	0	0
GF-Prevention Insp. & Ed.	9	9	7	9	9	10	12	12	12
Housing and Urban Development	6	6	3	0	0	0	0	0	0
SAFER Grant	0	0	0	0	0	0	78	76	76
Department Total	824.00	825.00	770.00	769.00	769.00	769.50	803.50	762.50	722.50
Safety and Permits									
S & P Directors Office	7	7	5	8	8	5.49	6.49	7.49	7.49
S & P BD BLDG STAND/APPEAL	1	1	0	0	0	0	0	0	0
Zoning Bureau	9	10	7	11	11	11	10	10	10
Permit Processing	7	7	3	7	7	6	6	6	6
S & P Building Inspection	13	14	13	19	19	20	20	19	19
S & P, Electrical Inspect	6	5	0	12	12	9	10	9	9
S & P, Mechanical Inspect	9	9	6	16	16	13	14	13	13
S & P, Plan Processing	9	9	5	9	9	6.98	6	6	6
Taxi Cab Bureau	20	21	7	22	22	17	20	18	18
GOHSEP Reimbursement Grant	0	0	0	0	0	0	0.99	0	0
S & P, Motor Vehicle Inspection	24	21	3	8	8	5	5	5	5
Inspectors Section	17	17	13	0	0	0	0	0	0
Department Total	122.00	121.00	62.00	112.00	112.00	93.47	98.48	93.49	93.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Police									
Office of the Superintendent	9	9	21	28	28	34	37	47	47
Public Integrity	37	35	27	28	28	32	31	37	37
Administrative-SIB	0	22	17	15	15	15	0	0	0
Inspections	18	0	0	0	0	0	0	0	0
Police Recruits	294	228	183	268	268	73	29	0	0
Management Services Bureau	0	66	71	76	76	62	237.47	113.47	113.47
Policy and Planning	69	0	0	0	0	0	0	0	0
District Staff	837	802	821	748	748	877	895	883	840
Special Operations	87	88	86	85	85	98	91	64	64
Technical Services Bureau	334	323	182	215	215	242.49	0	0	0
Special Services	0	14	0	0	0	0	0	0	0
Crime Lab	63	67	46	43	43	47	48	0	0
Narcotics	51	63	45	44	44	25	24	1	1
Fiscal Management	88	105	141	111	111	100.75	102.75	98.75	98.75
Casino Support-Gaming	5	6	0	0	0	0	0	0	0
Criminal Investigation & Support Bureau	118	126	100	103	103	123	126	258.99	258.99
Holiday Overtime	0	57.99	53	47	47	46	0	0	0
Traffic Division	61.99	0	0	0	0	0	42	17	17
C.O.P.S AHEAD	12	0	1	1	1	1	0	0	0
Field Operations	131	122.6	32.6	25.6	25.6	21	17	102	102
Special Dedicated Millage	0	131	0	0	0	0	0	0	0
School Crossing Guards	55	55.52	1.94	3.42	3.42	1.48	2.85	2.47	2.47
Transit Security	10	10	0	0	0	7	7	5	5
Quality of Life Officers	32	20	1	0	0	0	0	0	0
Operations Safe Home	0	0	1	4	4	5	0	0	0
Technical Services Bureau	1	0	0	0	0	0	0	0	0
NOPD DDD Law Enforcement	15	13	1	0	0	0	0	0	0
Cops in School	15	12	4	0	0	0	0	0	0
Cops Tech OPSP	3	0	0	0	0	0	0	0	0
School Crossing Guards	1.11	0	0	0	0	0	0	0	0
Crisis Trauma Center	2	2	2	2	2	1	1	0	0
Anti-Drug Administration	1	1	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	1	0	0
Mid City	0	0	0	0	0	0	1	1	1
Security	0	0	0	0	0	0	1	0	0
Public Affairs	0	0	0	0	0	0	12	8	8
Special Investigation Division	0	0	0	0	0	0	60	12	12
Department Total	2,350.10	2,379.11	1,837.54	1,847.02	1,847.02	1,811.72	1,766.07	1,650.68	1,607.68
Sanitation									
Sanitation Director Off	8.99	8.99	4	4	4	5	5	4	4
Operation Support	7	7	1	1	1	0	0	0	0
Recycling Buyback Center	9	9	1	0	0	0	0	0	0
Environ Beauty Sanitation	10	10	10	4	4	0	0	0	0
Manual Cleaning	26	26.99	4	12.99	12.99	22.5	23	22	22
Sanitation Posse	10	11	2	2	2	0	0	0	0
Core Area Clean-Up-DD	9	10	9	7	7	0	0	0	0
Algiers Cleaning	10	9	0	0	0	0	0	0	0
Department Total	89.99	91.98	31	30.99	30.99	27.5	28	26	26

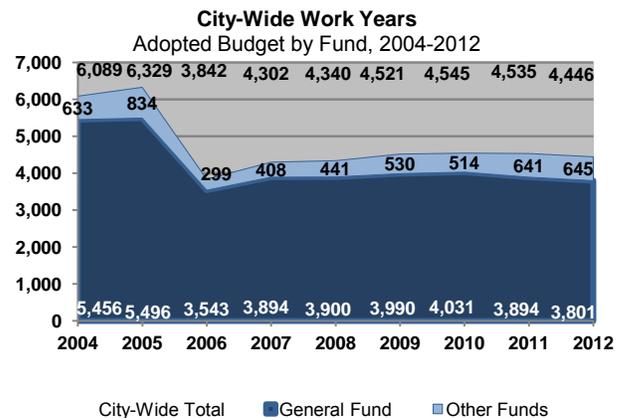
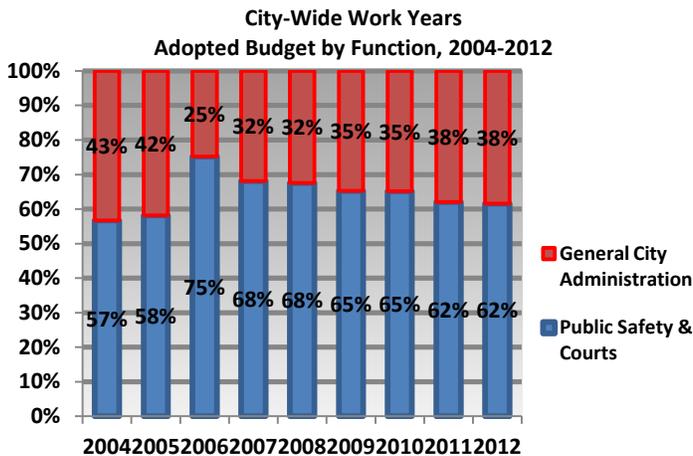
Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Health									
Head of Environ Asthma in LA	0	0	0	9	9	7	1	0	0
Admin Adjudication	6	6	2	2	2	2	2	0	0
Health-Environmental Enforcement	6	6	6	6	6	5	5	0	0
Management Services	8	8	5	5	5.49	8.49	7.49	0	0
Carver School-GF	3	3	0	1	1	1	1	0	0
Algiers Fischer Clinic	3	3	1	2	2	2	1	1	1
Code Enforcement	0	0	0	3	3	0	16	0	0
St. Bernard Community Clinic	11	11	0	0	0	0	0	0	0
Booker T. Washington GF	1	1	0	0	0	0	0	0	0
Nursing Services	38.95	38.95	11	10	10	12	13	0	0
Emergency Medical Service	115.5	109	95	87.45	87.45	102	103.75	118.5	126.5
Dental Health Program	1	0.5	0	0	0	0	0	0	0
Wellness Shop	2	2	0	0	0	0	0	0	0
TB Control-GF	5.5	5.5	0	0	0	0	0	0	0
VD Control	8.04	8.4	2.02	2	2	0	0	0	0
Reach 2010	0.1	0	0	0	0	0	0	0	0
Asthma Diabetes & Obesity	1	1.95	2	2	2	3	0	0	0
Health Care/Homeless	15.85	15.72	6	6.99	6.99	16	12	10	10
Heroin Addiction Reduction Program.	0.68	0	0	0	0	0	0	0	0
Dental Program Ryan White	0.68	0.46	0	0	0	0	0	0	0
Code Enforcement	6	6	3	0	22	17	0	0	0
Strategic Prevention Framework	0	0	0	0	0	1	1	0	0
Primary Care Access Program	0	0	0	0	0	22.5	21	0	0
Primary Care Access Supplement	0	0	0	0	0	4	10	0	0
WIC Food Program	17.4	19.4	6	8	8	8	6	10	10
Supplemental Food Program	3.9	5	3	4	4	0	0	0	0
Material and Child Health Program	1	1	0	0	0	0	0	0	0
Family Planning	0.4	0.4	0	0	0	0	0	0	0
Low Risk Maternity Clinic	2.1	2.1	0	0	0	0	0	0	0
Family Planning Service	0.5	0.5	0	0	0	0	0	0	0
EPSDT Medical Services	28.5	28.45	5.95	4.95	4.95	4	3	0	0
Nursing Services	0	0	0	1	1	0	0	0	0
Health Care/Homeless	0	0	0	1	1	0	0	0	0
Carver School Clinic	3	3	1	2	2	0	0	0	0
B.T. Washington School Clinic	2	2	1	0	0	0	0	0	0
DHH-TANF Eligible	0	0.5	0	0	0	0	0	0	0
Blood Lead Surveillance	3	3	0	0	0	0	2	2	2
Lead Poison Prevention	5	5	2	2	2	3	0	0	0
EPSDT Dental	5.3	4.6	2.4	2.4	2.4	1.56	1.56	0	0
Mobile Dental Care	3.23	4.76	1.99	0	0	0.84	0.84	0	0
Homeless Dental	0.52	0	0	0	0	0	0	0	0
Syphilis Elimination Program	5	5	1	0	0	0	0	0	0
Hypertension Control	1	0	0	0	0	0	0	0	0
Violence Risk Reduction	2	0	0	0	0	0	0	0	0
Increase Demand for Services	0	0	0	0	0	0	1	0	0
ESSE Public Health Admin	0	0	0	0	0	0	0	7.97	7.97
ESSE Public Health Serv	0	0	0	0	0	0	0	3	8
Family Dental Program	0	0	0	0	0	0	0	3	1
Healthy Homes	0	0	0	0	0	0	0	0	3
Department Total	317.15	311.19	157.36	161.79	184.28	220.39	208.64	155.47	169.47
Human Services									
Directors' Office	1	1	1	1	1	1	1	1	1
Management Services	4	6	4	4	4	3.49	4.49	4.49	4.49
Emergency Assistance	1	1	1	1	1	1	1	1	1
Mine Administration	3	0	0	0	0	0	0	0	0
Mine Social Services	3	0	0	0	0	0	0	0	0
Mine Maintenance	3	0	0	0	0	0	0	0	0
Mine Family Preservation	2	3	0	0	0	0	0	0	0
YSC Administration	4	3	0	0	0	0	1	2	2
YSC Diagnostic Svcs.	4	3	0	0	0	0	0	0	0
YSC Residential Life	25	29	6	15	15	18	38	29	35
YSC Detary Svcs.	5	5	1	1	1	2	2	3	3
Maintenance	6	6	4	3	3	4	4	4	4
Medical	1	1	0	1	1	1	2	2	2
YSC Elec. Monitoring Grant	4	3	0	0	0	0	0	0	0
Department Total	66	61	17	26	26	30.49	53.49	46.49	52.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Finance									
Director's Office	16	16	5	7	7	7	7	8	8
Accounting Administration	6	6	2	4	4	3	3	5	5
General Fund	11.5	11.5	3	9	9	9	9	14	14
Accounts Payable	10	10	1	3	3	3	3	3	3
Payroll/Payroll Deductions	11	11	3	6	6	6	6	6	6
Revenue Administration	17	17	6	7	7	7	7	7	7
Revenue Applications	33	33	7	17	17	16	15	29	29
Fiscal Records	36	38	7	8	8	8	10	16	16
Treasury Administration	5	5	3	5	5	5	5	6	6
Cashiers	8	8	3	3	3	4	5	5	5
Ad Valorem Taxes	10	10	1	4	4	3	3	7	7
Receipts and Disbursements	5	5	2	3	3	2	2	4	4
TA Research	5	5	1	4	4	3	2	3	3
Brake Tag/Sanitation	6	6	1	2	2	1	1	2	2
Purchasing Administration	18	18	7	7	7	8	8	8	8
Employee Retirement System	13	13	7	10.49	10.49	7.49	6.49	7.49	7.49
Department Total	210.5	212.5	59	99.49	99.49	92.49	92.49	130.49	130.49
Property Management									
Director's Office	12	12	5	8	8	8	7	9	9
Security	8	0	0	0	0	0	0	0	0
Custodians	23	23	7	8	8	7	7	7	7
Public Buildings Maintenance	35.5	35.5	19.5	20.5	20.5	15.5	17	18	18
Mechanical Engine Room	36	36	23	23	23	24	22	23	24
Gallier Hall	6	6	3	4	4	2	2	2	2
Multi-Purpose Centers	11	11	7	9	9	8	8	8	8
Cemeteries	7	7	2	2	2	3	2	3	3
Realty Records	9	9	7	8	8	6	6	5	6
Cultural Center	1	0	0	0	0	0	0	0	0
Municipal Yacht Harbor	1	1	1	1	1	0	0	0	0
Department Total	149.5	140.5	74.5	83.5	83.5	73.5	71	75	77
Civil Service									
Director's Office	36	36	14	19.25	19.25	21.73	21.73	18.96	19.96
Police Hiring	2	2.99	0	0	0	0	0	0	0
Department Total	38	38.99	14	19.25	19.25	21.73	21.73	18.96	19.96
Public Works									
Director's Office	17	18	6	11	11	9.49	8.49	8.49	8.49
Parking Adjudication	11	12	2	6	6	8	8	8	8
Engineering and Planning	9	9	3	3	3	3	4	4	4
Planning and Design	7	7	2	1	1	0	0	0	0
Capital Construction	5	5	2	2	2	0	0	0	0
Right-of-Way Management	12	12	4	4	4	3	3	3	3
Dedicated Millage	10	11	3	3	3	2	2	2	2
Field Operations Staff	42	44	10	10	10	12	12	9	9
Traffic Management	4	5	3	3	3	3	3	3	3
Traffic Sign Shop	12	12	4	3	3	4	7	5	5
Signal Shop	7	7	4	7	7	7	6	3	3
Parking Administration	2	2	2	2	2	0	0	0	0
Residential Parking	3	3	1	1	1	0	0	0	0
Meter Operations	5	0	0	0	0	0	0	0	0
Communications	8	8	0	0	0	0	0	0	0
Ticket Writing Section	106	106	33	74	74	66	66	60	67
Vehicle Immobilization	9	9	0	0	0	0	0	0	0
Towing and Impoundment	34	34	17	16	16	14	14	20	20
Abandoned Car Unit	7	7	1	3	3	2	2	2	2
Department Total	310	311	97	149	149	133.49	135.49	127.49	134.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Recreation									
Director's Office	7	7	2	3	3	2	2	12	12
Administration Millage	3	3	0	0	0	0	0	0	0
Management	6	6	1	2	2	3	3	0	0
Special Program	0	0	0	0	0	0	0	23.5	23.5
Special Program-Millage	5.75	5.75	0	0	0	1	1	0	0
Maintenance	21	20	5	7	7	9	18	48.92	48.92
Maintenance Millage	17	16	1	3	3	4	4	0	0
Centers Millage	10.5	10.5	0	0.5	0.5	1	1	0	0
Cultural Millage	9.25	9.25	1	0	0	0	0	0	0
Athletics Millage	32.25	30.5	0	3	3	2.5	2.75	0	0
Athletics	40.5	38.25	0	4.75	4.75	18.49	22.99	34.74	34.74
Cultural	8	6	0	1	1	3.25	3.5	0	0
Centers	34	30.25	0	8.75	8.75	11	12	12.75	12.75
Summer Day Camps	8.25	8.25	0	0	0	0	0	0	0
Aquatics Program	15.25	33.75	0	59	59	53.5	39.25	34	34
YRS NORDC Summer Program	33.5	40.5	0	0	0	0	0	0	0
Department Total	251.25	265	10	92	92	108.74	109.49	165.91	165.91
Parway and Park Commission									
Superintendent's Office	4	4	2	3	3	3	3	4	4
Planning and Design	4	4	4	4	4	4	3	4	4
Administration	7	7	3	3	3	3	3	3	3
Building Maintenance	4	4	1	0	0	3	3	3	3
Grass Cutting Millage	24	26	7	7	7	7	7	7	7
Operations Administration	10	10	7	7	7	5.98	6.98	5.98	5.98
Nursery and Park Security	5	5	2	2	2	2	2	2	2
Tree Trimming Millage	1	1	0	0	0	0	0	0	0
Tree Maintenance	14	14	7	7	7	8	9	9	9
Grounds maintenance	115	113.43	58	66	66	61	59.49	62.49	61.49
Golf Courses & Parks	20	20	4	8	8	15	14	15	15
Nursery and Greenhouse	4	4	4	4	4	4	4	4	4
Heavy Equipment	4	4	0	3	3	4	5	5	5
Chef Highway Project	3	3	1	1	1	1	1	1	1
Department Total	219	219.43	100	115	115	120.98	120.47	125.47	124.47
Library									
Library Administration	66.21	62.48	20	26.48	26.48	55.92	139.16	139.5	139.5
Gulf Coast Libraries Project	0	0	0	0	0	0	0	0	0
Public Services	131.23	125.5	18.98	51.48	51.48	58.24	0	0	0
Department Total	197.44	187.98	38.98	77.96	77.96	114.16	139.16	139.5	139.5
Historic Distinct & Landmarks Commission									
Historic Dist Landmarks Comm.	9	9	5	6	6	10	10	10	10
Department Total	9	9	5	6	6	10	10	10	10
Vieux Carre Commission									
Vieux Carre Commission	9	9	2	7	7	6	5	9.5	5
Department Total	9	9	2	7	7	6	5	9.5	5
City Planning Commission									
Policy Formulation and Admin	7	7	3	6.49	7.49	6	6	5	5
Mapping	5	5	1	1.5	1.5	0	0	0	0
Land Use Regulation	10	10	3	6	6	8.49	8.49	9.49	9.49
Board of Zoning Adjustments	2	2	0	0	0	2	1	1	1
Comprehensive Planning	5	6	2	1	1	3	3	7	5
Department Total	29	30	9	14.99	15.99	19.49	18.49	22.49	20.49

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Mosquito Control Board									
Mosquito Control Unit	20.75	21	16.74	22.72	22.72	30.97	33.47	31.71	31.71
Formosan-Bait City Structure	5.5	6	3	4.75	4.75	1	0	0	0
Vector Control Program	10	10	7	5	5	1	0	0	0
Structural Pest Control	1	0.5	0.5	0.5	0.5	0.5	0.5	0	0
French Quarter Termite Project	0	1	2	2	2	2.98	1.98	0	0
Department Total	37.25	38.5	29.24	34.97	34.97	36.45	35.95	31.71	31.71
Museum of Art									
Administration	6.48	6.48	4.48	0	0	3	2	2	2
Security	9	9.5	3	0	0	3	3	2	2
Building	7	7	5	0	0	4	4	4	4
Collections	13.5	12.5	5.5	0	0	5.5	5.5	4.5	4.5
Library	1			0	0	0	0	0	0
Education	5	5	2	0	0	0	0	0	0
Public Relations	1	1		0	0	0	0	0	0
Arts Quarterly	1	1	1	0	0	0	0	0	0
Department Total	43.98	42.48	20.98	0	0	15.5	14.5	12.5	12.5
Workforce Development									
Welfare-to-Work	1	0	0	0	0	0	0	0	0
Department Total	1	0	0	0	0	0	0	0	0
Workforce Investment Act									
WIA Adult	2.48	3.87	6	7	7	3.03	1.98	1.98	1.98
WIA Dislocated Worker	2.43	2.81	0	0	0	1.98	2.01	1.98	0.99
WIA Youth	2.94	2.32	1	1	1	2.03	2.01	2.04	2.04
Department Total	7.85	9	7	8	8	7.04	6	6	5.01
General Services									
Office of Inspector General	0	0	0	1	1	26	24	33.5	33.55
Department Total	0	0	0	1	1	26	24	33.5	33.55
Neighborhood 1									
International Development	1	1	1	1	1	0	0	0	0
CD Home 10% Admin	13	13	5	7	7	7	7	6	6
Housing Code Enforcement	15	15	7	23	27	26	26	42	42
Demolition Program Admin.	6	6	0	0	0	0	0	0	0
Relocation Administration		0	6	5	5	5	5	5	5
Housing Rehab Admin.	23	24	14	19	24	23	20	20	20
Fiscal Monitoring	2	2		0	2	1.49	1.49	1.49	1.49
Neighborhood Planning	10	9	5	5	5	4	4	4	4
Operation and Admin	19	20	9	15	15	10	12	11	11
Financial and Fiscal Affair	10	9	7	8	8	9	9	9	9
Program Management and Monitor	15	18	6	8	8	8	7	6	4
Environmental Audit Review	2	2	0	0	0	0	0	0	0
Planning Recovery	0	0	0	0	0	2	1	0	0
Energy Conservation Grant	0	0	0	0	0	5	1	0	1
DCDBG Admin/Program Delivery	0	0	0	0	0	0	20	17	17
Claiborne Corridor Plan	0	0	0	0	0	0	0	1	1
Emergency Shelter Program	0	0	0	0	0	0	0	0	1
HOPWA	0	0	0	0	0	0	0	0	1
Office of Blight Coordination	0	0	0	0	0	0	0	1	1
Neighborhood Stabilization Program	0	0	0	0	0	0	0	1	1
Department Total	116	119	60	91	102	100.49	113.49	124.49	125.49
Neighborhood Housing Improvement Fund									
NHIF General Administration	8	8	3	3	3	3	3	4	4
NHIF Code Enforcement/Demo	11	11	5	5	5	13	5	5	5
Neighborhood Housing Improvement	19	19	0	0	0	0	0	0	0
Department Total	38	38	8	8	8	16	8	9	9
Economic Development Fund									
Economic Development Fund Total	5	5	0	0	0	14.25	15	2	2
Department Total	5	5	0	0	0	14.25	15	2	2

Department / Program	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Adopted
Coroner's Office									
Coroner Administration	20.42	20.42	10	10.42	10.42	12.42	12.42	13.42	14.42
Coroner Autopsies/Lab	3	3	0	0	0	0	0	0	0
Coroner Commitments	1	1	0	0	0	0	0	0	0
Coroner Investigations	3	2	2	2	2	2	2	2	3
Coroner Examinations	1	1	0	0	0	0	0	0	0
Department Total	28.42	27.42	12	12.42	12.42	14.42	14.42	15.42	17.42
Juvenile Court									
Administrative Services	13	14	4	6	6	3	30	28	28
Clerk's Services	21	20	5	5	5	13	5	5	5
Traffic	1	1	0	0	0	0	0	0	0
Fiscal Services	3	2	0	0	0	0	0	0	0
Judge's Personnel	19	19	17	18	18	24	17	16	16
Restitution	4	4	0	0	0	0	0	0	0
Hearing Officer Program	2	2	0	0	0	0	0	0	0
Department Total	63	62	26	29	29	40	52	49	49
Municipal Court									
Municipal Court	5	5	14.91	5	5	5.1	5	5	5
Judicial EP REV Fund	0	95.99	42.25	48.25	48.25	49.75	52	47.25	47.25
Department Total	5	100.99	57.16	53.25	53.25	54.85	57	52.25	52.25
Traffic Court									
Traffic Court	5.5	4.5	18.94	5	5	5	4.93	5	5
Traffic Court Rev Fund	0	110.98	48	53	53	77	84.75	85.25	85.25
Department Total	5.5	115.48	66.94	58	58	82	89.68	90.25	90.25
Criminal District Court									
Custodians/Messengers	1	1	1	1	1	0	0	0	0
Department Total	1	1	1	1	1	0	0	0	0
Clerk of Criminal District Court									
Clerk Administration	15.5	14.5	6	11	12	20	21	21	21
Clerk Pre-Court	15	19	10	13	13	22.5	21.5	21.5	21.5
Clerk In-Court	38	45.5	16	20	20	34	33	33	33
Clerk CJ Infrastructure Recovery	0	0	0	1	1	0	0	0	0
Clerk Records Room	8	5	1	2	2	8.99	8.99	8.99	8.99
Clerks Microfilm	8	4	3	3	3	4	4	4	4
Clerk Polling Sites	4	2	1	2	2	2	2	2	2
Clerk CJ Infrastructure Recovery	0	0		35	35	0	0	0	0
Department Total	88.5	90	37	87	88	91.49	90.49	90.49	90.49
General Fund	5,455.56	5,495.57	3,542.51	3,894.04	3,899.53	3,990.31	4,031.02	3,894.05	3,800.60
Other Funds	633.05	833.55	299.19	407.55	440.55	530.28	513.98	641.19	645.20
City-Wide Total	6,088.61	6,329.12	3,841.70	4,301.59	4,340.08	4,520.59	4,545.00	4,535.24	4,445.80
Public Safety & Courts	56.71%	58.18%	75.24%	68.15%	67.57%	65.29%	65.18%	62.04%	61.60%
General City Administration	43.29%	41.82%	24.76%	31.85%	32.43%	34.71%	34.82%	37.96%	38.40%



2012 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

2012- 2016 Capital Improvement Program Revenue Sources

This year the proposed 2012-2016 Capital Improvement Program has a five-year total revenue of \$395,427,553 that is comprised of:

Revenue Source	Amount
General Obligation Bond	\$145,000,000
FEMA Reimbursement Funds	\$101,983,131
Anticipated FEMA	\$90,166,782
Federal Roadways Funds	\$36,670,363
Law Enforcement District Bond	\$12,577,277
Miscellaneous Capital. Funds	\$2,400,000
State Capital Outlay (2010/2011)	\$6,630,000
TOTAL	\$395,427,553

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.

2012 CAPITAL BUDGET

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

The 2012 capital budget of \$286,332,741 is funded from the following sources:

Revenue Source	Amount
General Obligation Bond	\$40,000,000
FEMA Reimbursement Funds	\$101,188,319
Anticipated FEMA Funds	\$90,166,782
Federal Roadways Funds	\$34,170,363
Law Enforcement District Bond	\$12,577,277
Miscellaneous Capital Funds	\$1,600,000
State Capital Outlay	\$6,630,000
TOTAL	\$286,332,741

Majors Components of the 2012 Capital Budget include:

Streets and Related Infrastructure Improvements	\$208,192,110
Other Public Facilities (i.e. Gallier Hall and Allie Mae Williams Multi Service Center)	\$27,499,444
Police Department Improvements	\$14,133,116
Recreation and Park Facilities	\$6,424,051
Libraries	\$1,172,713
TOTAL	\$257,421,434

Federal Emergency Management Agency (FEMA) Public Assistance funds continue to present a particular challenge in determining project priorities and funding. Because obligations from FEMA are constantly revised, projects budgets are always in flux. As requests for critical areas like Public Safety (that includes, police, fire, criminal and juvenile justice courts, coroner's office and EMS) and Recreation (NORDC facilities) become obligated, the amendments to

the Capital Budget Ordinance will be introduced throughout the year to adjust for changes in FEMA funds, as well as to capitalize on any other funding that becomes available.

In addition to the above listed revenue sources, there are more than \$4.6 million in self-generated revenues for the French Market and Upper Pontalba Corporation capital improvement needs. N.O. Aviation Board, Audubon Institute, City Park, Municipal Yacht Harbor and Public Library all have additional revenue sources that support some of their capital improvement programming.



STATEMENT OF DEBT

Introduction

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

Department of Finance, Debt Service – Operating Debt

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

Board of Liquidation, City Debt – General Obligation Debt

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

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

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

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

City Debt

1. Long-Term Debt

Debt Service Fund

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

Bond Transactions

The City issues general obligation bonds to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the City. Bonds payable, excluding unamortized premium of \$10,016,000, at December 31, 2010 comprise the following (all bonds are serial bonds) (amounts in thousands):

<u>Description</u>	<u>Original issue</u>	<u>Range of average interest rates</u>	<u>Amount outstanding</u>	<u>Due in one year</u>
General obligation bonds:				
2001-2010 Public Improvement Bonds, due in annual installments ranging from \$2,500 to \$13,595 through December 2039	\$ 263,735	4.3 – 8.4%	\$ 241,920	\$ 5,625
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%	40,199	6,400
1998 General Obligation Refunding Bonds, due in annual installments ranging from \$210 to \$13,080 through December 2026	106,520	3.7 - 5.5%	87,615	3,500

<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, continued:				
2002 General Obligation Refunding Bonds, due in annual installments ranging from \$300 to \$19,950 commencing September 2015 through September 2021	\$ 58,415	5.1%	\$ 58,415	\$ —
2005 General Obligation Refunding Bonds, due in annual installments ranging from \$275 to \$8,795 commencing December 2009 through December 2029	105,280	3.0 – 5.25%	101,070	4,150
Limited tax bonds:				
2005 Limited Tax Bonds, due in annual installments of \$1,450 to \$2,900 commencing March 2006 through March 2021	33,000	3.0-5.0%	25,140	1,780
Revenue bonds:				
2000 Taxable Pension Revenue Bonds, due in annual installments from \$3,600 to \$7,000 commencing September 2001 through September 1, 2030	170,660	6.95%	122,160	6,400
2004 Variable Rate Revenue Bonds, due in annual installments from \$355 to \$865 commencing August 2005 through August 2024	11,500	Variable	9,090	470
Total bonds			685,609	28,325
Accreted bond discount at December 31, 2010			113,856	—
			<u>\$ 799,465</u>	<u>\$ 28,325</u>

In November 2004, the City received approval from taxpayers to issue \$260,000,000 in General Obligation Bonds. The City issued \$75,000,000 in face amount of these authorized General Obligation Bonds in December 2007 at a premium of \$147,000, proceeds of which were transferred to the Capital Projects Fund. Remaining authorized and unissued General Obligation Bonds were \$185,000,000 at December 31, 2010.

The payment requirements for all bonds outstanding, including accretion on the 1991 General Obligation Bonds of \$113,856,000 (included in interest payments) as of December 31, 2010, are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2011	\$ 28,325	60,323
2012	28,877	61,212
2013	29,333	62,184
2014	29,917	63,016
2015	30,895	63,829
2016 – 2020	211,551	239,566
2021 – 2025	162,200	65,914
2026 – 2030	101,645	34,411
2031 – 2035	48,850	13,065
2036 – 2039	14,016	2,344
	<u>\$ 685,609</u>	<u>665,864</u>

The City's legal debt limit for General Obligation Bonds is \$1,098,157,000. At December 31, 2010, the City's legal debt margin adjusted for outstanding principal of \$529,219,000 and past and future accretion of \$163,361,000 on the City's outstanding General Obligation Bonds, plus fund balance available in the Debt Service Fund of \$30,188,000 to service this debt was \$435,765,000.

The various bond indentures contain significant limitations and restrictions on annual debt service requirements, maintenance of and flow of moneys through various restricted accounts, minimum amounts to be maintained in various sinking funds, and minimum revenue bond coverages. At December 31, 2010, management believes it is in compliance with all financial related covenants.

2000 Taxable Revenue Pension Bonds

Included in bonds payable are The Firefighters' Pension and Relief Fund (Old System) Bonds which were issued in 2000 to fund a portion of the projected unfunded accrued liability for the pension plan. The bonds are secured and payable solely from moneys that are available after payment of contractual and statutory obligations and other required expenses, including outstanding certificates of indebtedness. The bonds bear interest at a variable rate determined weekly based on the Bond Market Association Municipal Swap Index™ (BMA); however, the City entered into an interest rate swap agreement over the term of the bonds, which resulted in a fixed rate of 6.95%. As of December 31, 2010, \$122,160,000 in outstanding bonds was recorded as a non-current liability in the government-wide financial statements. The swap terminates in September 2030.

Objective of the Interest Rate Swap. As a means of lowering its borrowing costs, when compared against fixed-rate bonds at the time of issuance in 2000, the City entered into an interest rate swap in connection with its \$170.6 million Taxable Pension Variable-Rate Revenue Bonds. The intention of the swap was to effectively change the City's variable interest rate on the bonds to a synthetic fixed rate of 6.95%.

Terms. The bonds and the related swap agreement mature on September 1, 2030, and the swap's notional amount of \$171 million matches the \$171 million variable-rate bonds. The swap agreement was executed contemporaneously with the issuance of the bonds (November 2000). Starting in fiscal year 2001, the notional value of the swap and the principal amount of the associated debt declined. Under the swap, the City pays the counterparty, UBS, a fixed payment of 6.95% and receives a variable payment computed weekly based on the BMA swap index. In addition to the swap agreement, the City entered into a remarketing arrangement with JPMorgan Chase, which obligates the bank to buy the bonds at par at the remarketing agent's demand if the remarketing agent cannot resell the bonds ("the put"). In February 2008, the remarketing agent exercised its put option, which resulted in the bonds becoming "bank bonds" and the City being required to pay interest at the bank's prime rate. The bank bond rate increased to the bank's prime rate plus 1% after 90 days. This payment is an addition to the swap payments, which require the City to pay the counterparty a fixed 6.95% reduced by a variable rate equal to the current 30 day London Interbank Borrowing Rate (LIBOR).

Fair value. Because interest rates have declined since execution of the swap, the swap had a negative fair value of approximately \$36.0 million as of December 31, 2010. The fair value of the swap is included in the derivative instrument liability on the statement of net assets. The fair value decreased by approximately \$4.2 million from \$31.8 million as of December 31, 2009. The decrease in fair value is included in unrestricted investment income on the statement of activities. The fair value was estimated using the zero-coupon method. This method calculates the future net settlement payments required by the swap, assuming that the current forward rates implied by the yield curve correctly anticipate future spot interest rates. These payments are then

discounted using the spot rates implied by the current yield curve for hypothetical zero-coupon bonds due on the date of each future net settlement on the swap.

Credit risk. As of December 31, 2010, the City was not exposed to credit risk because the swap had a negative fair value. However, should interest rates change and the fair value of the swap becomes positive, the City would be exposed to credit risk in the amount of the derivative's fair value. The swap counterparty was rated Aa3, A+, and A+ by Moody's Investors Service, Standard & Poor's and Fitch Ratings, respectively, as of December 31, 2010.

Basis Risk. The City will receive from the counterparties one-month USD-LIBOR-BBA and will pay the bond rate to its bondholders set by the remarketing agent. The City is exposed to basis risk when the Revenue Taxable Pension Bonds trades at a yield which exceeds one-month USD-LIBOR-BBA. At December 31, 2010, the variable rate on the bonds was 7.0% and one-month USD-LIBOR-BBA was 4.25%. As a result, the City has experienced an increase in debt service above the fixed rate on the swap agreement.

Termination risk. The City or the counterparty may terminate the swap if the other party fails to perform under the terms of the contract. The swap may be terminated by the City if the counterparty's credit quality rating falls below "A-" as issued by Moody's Investors Service. If the swap is terminated, the variable-rate bond would no longer carry a synthetic interest rate. Also, if at the time of termination the swap has a negative fair value, the City would be liable to the counterparty for a payment equal to the swap's fair value. If at the time of termination the swap has a positive fair value, the City would receive a cash payment.

Certificates of Indebtedness

In 2011, the City issued \$16,200,000 in certificates of indebtedness (Series 2011) for the primary purpose of refunding and extending the City's Series 1998B certificates of indebtedness. The City's debt obligation was incurred in 1983 and refunded in 1988, under the merger agreement between the Municipal Police Employees' Retirement System (MPERS) and the City's board of trustees of the Police Pension Fund. The certificates bear interest rate of 5.95%, payable annually and will be fully matured on March 1, 2013.

In January 2002, the City issued \$5,155,000, of which \$945,000 remained outstanding at December 31, 2010, in certificates of indebtedness (Series 2001C) for the primary purpose of paying general settlements and judgments rendered against the City. The certificates bear interest ranging from 3.5% to 4.25%, payable semiannually and will be fully matured on February 1, 2011.

In April 2004, the City issued \$4,065,000, of which \$955,000 remained outstanding at December 31, 2010, in limited tax certificates of indebtedness (Series 2004) for the primary purpose of financing the costs of acquisition of additional vehicles and paying the costs of issuance. The certificates bear interest ranging from 2% to 3.5%, payable semiannually and will be fully matured on April 1, 2011.

In December 2004, the City issued \$40,415,000, of which \$37,265,000 remained outstanding at December 31, 2010, in limited tax certificates of indebtedness (Series 2004B) for the primary purpose of financing the partial defeasance of the 1998B Certificates, financing judgment claims against the City, and paying the costs of issuance. The certificates bear interest ranging from 3.15% to 4.75%, payable semiannually and will be fully matured on March 1, 2014.

During 2005, the City issued \$2,050,000, of which \$820,000 remained outstanding at December 31, 2010, in certificates of indebtedness (Series 2005) for the primary purpose of paying costs to repair trackage for rail car storage and to make infrastructure improvements in connection with the CG Rail Project. The certificates bear interest of 3.59%, payable semiannually and will be fully matured on December 1, 2014.

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

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2011	\$ 14,590	2,462
2012	14,855	1,765
2013	12,675	925
2014	13,340	319
	<u>\$ 55,460</u>	<u>5,471</u>

Loans Payable

The City entered into a Community Disaster Loan (CDL) agreement with the Federal Emergency Management Agency (FEMA) to assist in paying current operations as a result of Hurricane Katrina. During 2005, the City was authorized to draw down \$120,000,000. During 2006, the City was authorized a new \$120,000,000 CDL. The City had pledged as collateral future revenues from anticipated taxes. In November 2010, the outstanding balance on the two CDLs of \$240,000,000 and accrued interest of \$25,915,000 was forgiven by FEMA. The total forgiveness of debt of \$265,915,000 is included in the statement of activities for the year ended December 31, 2010.

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 made scheduled debt service payments on behalf of the City for certain issues of outstanding debt. The loan balance at December 31, 2010 is \$79,886,000. The loans are payable beginning in 5 years in equal installments over 15 years commencing in 2012. Interest is deferred during the initial 5 year period and then accrues at a rate of 4.64% during the repayment period. The City has a pending request to the State of Louisiana for a five year deferment before beginning the repayment of the debt service.

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

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2012	\$ 3,804	3,707
2013	3,980	3,530
2014	4,165	3,346
2015	4,358	3,152
2016 - 2020	25,017	12,534
2021 - 2025	31,385	6,166
2026	7,177	333
	<u>\$ 79,886</u>	<u>32,768</u>

In 2009, the City entered into a loan agreement. The loan proceeds are restricted for equipment purchases. The loan balance at December 31, 2010 is \$5,405,000 and is payable over 4 years beginning in 2010. The loan accrues interest at a rate of 3.71%. The requirements to amortize the loan are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2011	\$ 1,736	201
2012	1,801	136
2013	1,868	69
	<u>\$ 5,405</u>	<u>406</u>

Other Long-Term Liabilities

The City has entered into contracts for Loan Guarantee Assistance under Section 108 of the Housing and Community Development Act of 1974, with the Secretary of HUD as guarantor. Portions of these funds were used to fund grantee loans referred to in Note 4. The loans consist of notes bearing interest at either fixed interest rates ranging from 5% to 8% or variable interest rates based upon the London Interbank Offered Rate (LIBOR). As of December 31, 2010, \$25,844,000 is recorded as a liability in the government-wide financial statements.

The requirements to amortize the Section 108 loans are as follows (amounts in thousands):

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2011	\$ 2,456	1,640
2012	2,610	1,493
2013	2,780	1,333
2014	2,952	1,159
2015	3,149	972
2016 - 2020	10,346	2,024
2021 - 2022	1,551	131
	<u>\$ 25,844</u>	<u>8,752</u>

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

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

	<u>Principal</u>	<u>Interest</u>
Year ending December 31:		
2011	\$ 2,340	1,530
2012	2,484	1,386
2013	2,050	1,234
2014	1,586	1,112
2015	1,703	995
2016 – 2020	10,834	2,898
2021	1,649	80
	<u>\$ 22,646</u>	<u>9,235</u>

The City has recorded \$46,585,000 in accrued annual and sick leave in accordance with its pay-out policies. During the year active employees earned and used \$19,769,000 and \$21,068,000, 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, 2010 was as follows (amounts in thousands):

	January 1, 2010	Additions	Deletions	December 31, 2010	Due in one year
Claims and judgments (note 11)	\$ 244,757	150,981	(91,300)	304,438	47,070
Landfill closing costs (note 11)	5,954	1,555	(184)	7,325	190
Accrued annual and sick leave	47,884	19,769	(21,068)	46,585	5,000
Revenue bonds	137,800	-	(6,550)	131,250	6,870
Certificates of indebtedness	75,305	-	(19,845)	55,460	14,590
General obligation bonds (a)	628,933	40,000	(25,858)	643,075	28,185
Limited tax bonds	26,845	-	(1,705)	25,140	1,780
Deferred loss on refunding	(3,053)	-	334	(2,719)	(320)
Premium on bonds payable	10,519	726	(1,229)	10,016	1,174
Discount on bonds payable	(476)	-	48	(428)	(48)
Community Disaster Loan	240,000	-	(240,000)	-	-
Debt service assistance program	79,886	-	-	79,886	-
HUD Section 108 loan	28,162	-	(2,318)	25,844	2,456
Note payable	7,000	-	(1,595)	5,405	1,737
Capital leases	24,852	-	(2,206)	22,646	2,340
Net pension obligation (note 7)	81,238	61,153	(47,345)	95,046	28,804
Post-employment benefit (note 7)	48,027	10,652	(7,702)	50,977	12,569
	<u>\$ 1,683,633</u>	<u>284,836</u>	<u>(468,523)</u>	<u>1,499,946</u>	<u>152,397</u>

(a) Additions and deletions include amounts related to accretion of 1991 Refunding Series of \$11,528 and \$(18,585), respectively.

The long-term liabilities will be repaid from the General Fund, except for HUD Section 108 loans, which will be repaid from the UDAG Fund, and the General Obligation and Limited Tax Bonds and a portion of the Debt Service Assistance Loan Program, which will be repaid from the Debt Service Fund. The Board of Liquidation handles all the bonded debt of the City and results of its operations are reported in the debt service fund. For the year ended December 31, 2010, the debt service fund had \$60,439,000 in fund balance reserved to service this debt.

2. Pension Plans and Postretirement Healthcare Benefits

At December 31, 2010, the City sponsors and administers four separate single-employer, contributory defined benefit pension plans, namely: (1) Firefighters' Pension and Relief Fund – Old System; (2) Firefighters' Pension and Relief Fund – New System; (3) Police Pension Plan (Police Plan); and (4) Employees' Retirement System of the City of New Orleans (Employees' Plan). The Old System covers firefighters who were employed prior to December 31, 1967; the New System covers firefighters hired since that date. Effective March 6, 1983, all members of the Police Plan, active and retired, except for approximately 250 participants who did not meet the eligibility requirements, became members of the Municipal Police Employees' Retirement System (State of Louisiana) (MPERS). The Police Plan of the City will remain responsible for the payment of certain benefits due to differences in length of service and age requirements for the participants who were not transferred to the MPERS plan. MPERS is the only cost-sharing, multiple-employer retirement plan in which employees of the City participate. The Employees' Plan covers all City employees other than firefighters and police.

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

MPERS Plan Description

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

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

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

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

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

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

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

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

Funding Policies and Annual Pension Costs

The employer contributions for the MPERS and the Firefighters' Pension and Relief Fund (New System) are based on actuarially determined amounts. The employer contribution for the Police Pension Fund is based on amounts necessary to cover administrative costs and payments of pensions and benefits, as certified by the board of trustees of the Fund. The employer contribution for the Firefighters' Pension and Relief Fund (Old System) is based on amounts necessary to pay current expenses, and, in effect, is being funded on a "pay-as-you-go" basis. In December 2000, the City issued \$170,660,000 of taxable pension revenue bonds to fund the projected unfunded accrued liability of the Firefighters' Pension and Relief Fund (Old System). Debt service is to be paid from the General Fund. Employees covered under the MPERS contribute 4% of their earnable compensation to the plan in excess of \$1,200 per year. Employees covered under the Firefighters' Pension and Relief Fund of the City of New Orleans (Old and New Systems) contribute 6% of salary for the first 20 years of employment.

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

	Employees' Retirement System	Police Pension Fund	Firefighters' Pension and Relief Fund (Old System)	Firefighters' Pension and Relief Fund (New System)
Annual required contribution (thousands)	\$ 21,282	—	22,166	24,533
Annual pension cost (thousands)	20,686	—	17,892	22,576
Contributions made (thousands)	13,032	—	21,618	11,431
Actuarial valuation date	1/1/2011	12/31/2010	12/31/2010	12/31/2010
Actuarial cost method	Entry age normal cost method	Entry age normal cost method	Entry age normal cost method	Aggregate level normal cost method
Amortization method	(a)	(b)	Specific number of years – level amount, closed	(c)
Remaining amortization period	(a)	(b)	4 years	(c)
Asset valuation method	Market value	Cost which approximates market	Market value	Three-year averaging market value
Actuarial assumptions:				
Investment rate of return	7.75%	7.0%	7.5%	7.5%
Projected salary increases	5.0%	NA	5.0%	5.0%

- (a) The fund uses the "Entry Age Normal Cost Method" to calculate the funding requirements for this Fund. Under this method the normal cost of the plan is designed to be a level percentage of payroll, calculated on an aggregate basis, spread over the entire working lifetime of the participants. The future working lifetime is determined from each participant's hypothetical entry age into the plan assuming the plan had always been in existence, to the participant's expected retirement date. This fund uses a level dollar amortization for an open ten year amortization period effective on each valuation date.
- (b) The "Entry Age Normal Cost Method" was used to calculate the funding requirements of the Fund. Under this cost method, the actuarial present value of projected benefits of each individual included in the valuation is allocated on a level basis as a percentage of payroll for each participant between entry age and assumed retirement age.
- (c) The "Aggregate Level Normal Cost Method" allocates pension costs as a level percentage of payroll over the future working lifetime of current members. The Aggregate Cost Method produces no unfunded accrued liability.

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

	New Orleans Employees’ Retirement System	Firefighters’ Pension and Relief Fund (Old System)	Firefighters’ Pension and Relief Fund (New System)
Annual required contribution	\$ 21,282	22,166	24,533
Interest on NPO	661	4,864	494
Adjustment to annual required contribution	<u>(1,257)</u>	<u>(9,138)</u>	<u>(2,451)</u>
Annual pension cost	20,686	17,892	22,576
Contributions made	<u>13,033</u>	<u>22,882</u>	<u>11,431</u>
Decrease (increase) in NPO	(7,653)	4,990	(11,145)
NPO, beginning of year	<u>(8,533)</u>	<u>(66,115)</u>	<u>(6,590)</u>
NPO, end of year	<u>\$ (16,186)</u>	<u>(61,125)</u>	<u>(17,735)</u>

The NPOs are approximately \$16,186,000, \$61,125,000, and \$17,735,000 respectively, at December 31, 2010, and are recorded in the governmental activities of the government-wide statement of net assets.

Three Year Trend Information (amounts in thousands)

	Year ending	APC	Percentage of APC contributed	NPO
MPERS	12/31/10	\$ 20,686	63%	\$ 16,186
	12/31/09	16,760	75	8,532
	12/31/08	9,434	53	4,387
Firefighters’ Pension and Relief Fund (Old System)	12/31/10	17,892	121	61,125
	12/31/09	18,576	7	64,851
	12/31/08	17,851	—	47,539
Firefighters’ Pension and Relief Fund (New System)	12/31/10	22,576	109	17,735
	12/31/09	13,681	77	6,590
	12/31/08	10,297	86	3,892

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.

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

Contribution Rates

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

Fund Policy

Until 2007, the City recognized the cost of providing post-employment medical benefits (the City's portion of the retiree medical benefit premiums) as an expense when the benefit premiums were due and thus financed the cost of the post-employment benefits on a pay-as-you-go basis. Effective with the fiscal year beginning January 1, 2007, the City implemented Government Accounting Standards Board Statement Number 45, *Accounting and Financial Reporting by Employers for Post employment Benefits Other than Pensions* (GASB 45). The funding policy is not to fund the ARC except to the extent of the current year's retiree funding costs.

In 2010, the City's portion of health care funding cost for retired employees totaled approximately \$7,702,000. These amounts were applied toward the net other post-employment benefit (OPEB) obligation.

Annual Required Contribution

The City's Annual Required Contribution (ARC) is an amount actuarially determined in accordance with GASB 45. The ARC is the sum of the Normal Cost plus the contribution to amortize the Actuarial Accrued Liability (AAL). A level dollar, open amortization period of 30 years (the maximum amortization period allowed by GASB 43/45) has been used for the post-employment benefits. The total ARC for the fiscal year beginning January 1, 2010 is \$11,508,372, as set forth below:

	<u>Medical</u>
Normal Cost	\$ 3,410,107
30-year UAL amortization amount	<u>8,098,265</u>
Annual required contribution (ARC)	<u>\$ 11,508,372</u>

Net Post-employment Benefit Obligation (Asset)

The table below shows the City's net OPEB obligation for fiscal year ending December 31, 2010:

	<u>Medical</u>
Beginning Net OPEB Obligation 1/1/2010	\$ 48,027,211
Annual required contribution	11,508,372
Interest on Net OPEB Obligation	1,921,089
ARC Adjustment	(2,777,418)
OPEB Cost	10,652,043
Contribution	-
Current year retiree premium	7,701,909
Change in Net OPEB Obligation	2,950,134
Ending Net OPEB Obligation 12/31/2010	\$ <u>50,977,345</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, 2010	\$10,652,042	72.30%	\$50,977,345
December 31, 2009	\$26,523,460	40.65%	\$48,027,211
December 31, 2008	\$33,065,547	58.14%	\$32,284,680

Funded Status and Funding Progress

In the fiscal year ending December 31, 2010, The City made no contributions to its post employment benefits plan. The plan was not funded, has no assets, and hence has a funded ratio of zero. As of January 1, 2010, the most recent actuarial valuation, the Actuarial Accrued Liability (AAL) was \$140,034,510, which is defined as that portion, as determined by a particular actuarial cost method (beginning in 2010 the City uses the Projected Unit Credit Cost Method as opposed to the Unit Credit Cost Method used in prior years), of the actuarial present value of post employment plan benefits and expenses which is not provided by normal cost. Since the plan was not funded in fiscal year 2010, the entire actuarial accrued liability of \$140,034,510 was unfunded.

Actuarial Accrued Liability (AAL)	\$ 140,034,510
Actuarial Value of Plan Assets (AVP)	-
Unfunded Act. Accrued Liability (UAAL)	\$ <u>140,034,510</u>
Funded Ratio (AVP/AAL)	0%
Covered Payroll (active plan members)	\$ 218,031,598
UAAL as a percentage of covered payroll	64%

OVERVIEW OF REVENUES AND EXPENDITURES

Summary

An objective of the City's budget is to determine how current spending plans will impact future budgets. A base forecast is developed using the present level of services provided by the City. Revenues are projected by trend or by specific circumstances that are anticipated to occur during the forecast period. Revenues and expenditures are also adjusted for specific events or liabilities that will be incurred within the five-year forecast timeframe. Expenditures for FY 2011 are based on the modified adopted budget as of June 30, 2011.

Methodology

During the development of the 2012 Budget, the City developed a comprehensive multi-year revenue forecast for the General Fund. This forecast considered three key revenue projection factors: economic growth, construction and tourism, along with other factors. For each key factor, growth trends were determined and applied to each major revenue source where applicable to determine the long-range impact of the changes in the local economy. Current actual activity was used to determine the base.

Sources used in developing these projections include national economic trends as indicated by such statistics as inflation, growth rate in the real GDP, unemployment rates and employment. Additionally, individual revenue projections were modified by anticipated extraordinary economic events such as BCS championship game, the Final Four and Superbowl.

Revenue Assumptions

City general fund revenues are anticipated to increase by 1.3% from 2011 to 2012 (6.3% for all funds). From the level proposed in the 2012 Mayor's budget, revenues are forecast to grow modestly for the years 2013 to 2016. Growth in revenues from 2012 to 2016 are expected to increase an average of slightly higher than 2 percent. Property tax assessed valuations are forecast to grow by an average of 3.5 percent per year over the forecast horizon. One time revenue from the Mosquito, Termite, Rodent Control Board proprietary fund, \$120,000 is anticipated in 2012 for animal control.

Expenditure Assumptions

Salaries & Wages: Personnel expenditures are projected to increase by approximately 7% due to increasing pension and healthcare costs.

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

Debt Service: The current forecast assumes no new debt issuance. Debt payments are based on current debt obligations. Starting in 2012, the City will assume a deferral of GO Zone, and will pursue forgiveness of this in the 2012 regular legislative session.

FINANCIAL POLICIES

1. GENERAL FINANCIAL POLICIES

The budget as a policy document

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

The budget as a financial plan

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

Fund balance

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

Performance measurement and management principles

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

Revenue policies

- Property in New Orleans will be re-assessed every four years for the purpose of establishing property taxes.
- Fees and charges for specific services should be set so as to not significantly under-recover or over-recover costs. Fees and charges should be reviewed periodically to compare the % of cost recovery and to develop recommendations regarding adjustments that should be considered. Service costs should be estimated to

include all significant direct and indirect costs of providing the service, and both operating and capital costs should be analyzed.

2. LEGAL REQUIREMENTS

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

3. ADOPTION OF THE BUDGET

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

4. MANAGING THE ENACTED BUDGET

- The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses and debt service.
- After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council.
- Intradepartmental transfers of appropriation among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.

- Total appropriations for any fund may be increased, if, during the year, sources of revenue become available to the City in excess of original anticipations, and these amounts are anticipated by the Budget Committee of the City Council and subsequently approved by the City Council. For the General Fund, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.
- Significant changes in anticipated General Fund revenues or expenditures during the budget year will necessitate formal amendments being proposed to Budget Committee of the City Council and the City Council to amend the annual budget as appropriate.

Encumbrances

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

Interfund transfers

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

Budget monitoring and reporting

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

5. ACCOUNTING PRINCIPLES

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

6. DEBT

City debt

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

Use of long-term debt

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

Policy for selling City debt

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

Investment policy of the Board of Liquidation City debt

- The policy of the Board of Liquidation, City Debt, is to invest the tax receipts dedicated to Debt Service as they are received from the City of New Orleans Bureau of the Treasury. The Debt Service funds are invested to mature on the dates Debt Service payments are due. The receipts are generally invested in collateralized Certificates of Deposit, after competitive bids have been received for the banks in the City that have depository agreements with the Board.

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



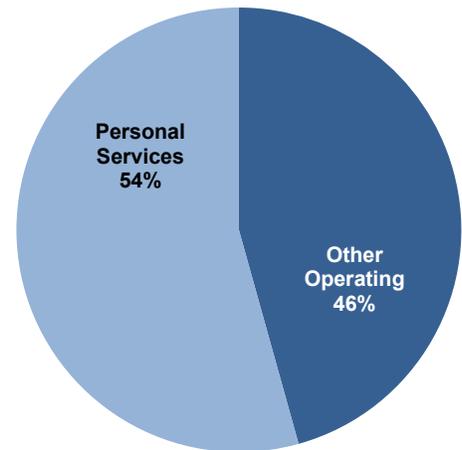
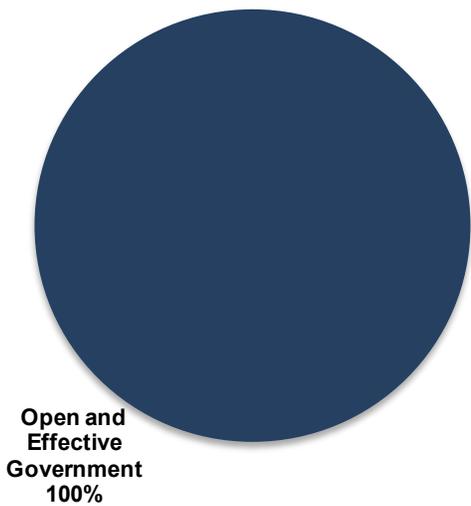


City Council

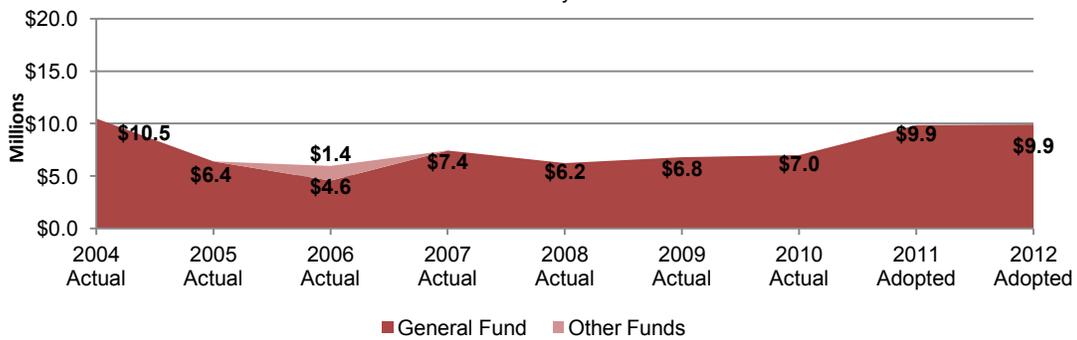
Mission Statement

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

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



EXPENDITURE HISTORY
Office of the City Council



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$10,492,207	\$ 6,400,808	\$ 4,567,955	\$ 7,436,912	\$ 6,240,167	\$ 6,804,023	\$ 7,004,335	\$ 9,859,139	\$ 9,920,916
Total Funding	10,492,207	6,400,808	5,966,787	7,436,912	6,240,167	6,804,023	7,004,335	9,859,139	\$ 9,920,916
#FTEs ¹	79.41	80.77	58.48	73.48	73.48	71.48	70.00	71.57	71.57

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open & Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Council	Core Budget	GF	9,920,916	0	9,920,916
Total Recommended Funding Level					9,920,916	0	9,920,916

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



DEPARTMENTAL BUDGET SUMMARY

COUNCIL

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	4,542,333	5,359,205	5,424,582	5,389,979
OTHER OPERATING	2,462,002	4,499,934	3,680,937	4,530,937
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,004,335	\$9,859,139	\$9,105,519	\$9,920,916

SOURCE OF FUNDING

GENERAL FUND	7,004,335	9,859,139	9,105,519	9,920,916
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$7,004,335	\$9,859,139	\$9,105,519	\$9,920,916

COUNCIL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	983,711	1,975,970	0	2,959,681
2011 COUNCILMEMBER-AT-LARGE (A)	391,318	30,157	0	421,475
2012 COUNCILMEMBER-AT-LARGE (B)	391,318	30,157	0	421,475
2013 COUNCILMEMBER DISTRICT A	391,318	30,157	0	421,475
2014 COUNCILMEMBER DISTRICT B	391,318	30,157	0	421,475
2015 COUNCILMEMBER DISTRICT C	391,318	30,157	0	421,475
2016 COUNCILMEMBER DISTRICT D	391,318	30,157	0	421,475
2017 COUNCILMEMBER DISTRICT E	391,318	30,157	0	421,475
2020 CLERK OF COUNCIL	806,986	276,622	0	1,083,608
2030 COUNCIL RESEARCH	415,687	23,070	0	438,757
2035 SPECIAL EVENTS	0	75,394	0	75,394
2040 COUNCIL FISCAL OFFICE	380,570	5,655	0	386,225
2050 UTILITY REGULATORY/ENERGY	63,799	748,961	0	812,760
2060 BOARD OF REVIEW	0	376,968	0	376,968
2070 GENERAL ADVERTISING	0	226,181	0	226,181
2080 ANNUAL AUDIT	0	528,950	0	528,950
2090 CITY COUNCIL CABLE ACCESS	0	82,067	0	82,067
001 GENERAL FUND	5,389,979	4,530,937	0	9,920,916
DEPARTMENT TOTAL	5,389,979	4,530,937	0	9,920,916

COUNCIL**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE	1,642,788	2,102,481	2,109,681	2,959,681
2011 COUNCILMEMBER-AT-LARGE (A)	333,643	389,704	421,475	421,475
2012 COUNCILMEMBER-AT-LARGE (B)	347,153	389,704	421,475	421,475
2013 COUNCILMEMBER DISTRICT A	320,522	389,704	421,475	421,475
2014 COUNCILMEMBER DISTRICT B	290,089	389,704	421,475	421,475
2015 COUNCILMEMBER DISTRICT C	348,954	389,704	421,475	421,475
2016 COUNCILMEMBER DISTRICT D	311,835	389,704	421,475	421,475
2017 COUNCILMEMBER DISTRICT E	344,435	389,704	421,475	421,475
2020 CLERK OF COUNCIL	739,620	1,178,606	1,118,211	1,083,608
2030 COUNCIL RESEARCH	615,734	516,757	438,757	438,757
2035 SPECIAL EVENTS	88,793	150,000	75,394	75,394
2040 COUNCIL FISCAL OFFICE	309,351	415,166	386,225	386,225
2050 UTILITY REGULATORY/ENERGY	595,427	1,215,850	812,760	812,760
2060 BOARD OF REVIEW	85,709	450,000	376,968	376,968
2070 GENERAL ADVERTISING	118,237	300,000	226,181	226,181
2080 ANNUAL AUDIT	511,465	693,500	528,950	528,950
2090 CITY COUNCIL CABLE ACCESS	580	108,851	82,067	82,067
001 GENERAL FUND TOTAL	7,004,335	9,859,139	9,105,519	9,920,916
DEPARTMENT TOTAL	\$7,004,335	\$9,859,139	\$9,105,519	\$9,920,916

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2010 COUNCILMEMBERS' OFFICE				
OFFICE ASSISTANT I	28	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
CHIEF OF STAFF	U8	1.00	1.00	1.00
COUNCILMAN	Z	7.00	7.00	7.00
2010 COUNCILMEMBERS' OFFICE TOTAL		10.00	10.00	10.00
2011 COUNCILMEMBER-AT-LARGE (A)				
COUNCIL SECRETARY II	U4	1.00	1.00	1.00
COUNCIL SECRETARY I	U0	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2011 COUNCILMEMBER-AT-LARGE (A) TOTAL		5.00	5.00	5.00
2012 COUNCILMEMBER-AT-LARGE (B)				
COUNCIL SECRETARY I	U0	2.00	2.00	2.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2012 COUNCILMEMBER-AT-LARGE (B) TOTAL		5.00	5.00	5.00
2013 COUNCILMEMBER DISTRICT A				
COUNCIL SECRETARY II	U4	1.00	1.00	1.00
COUNCIL SECRETARY I	U0	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2013 COUNCILMEMBER DISTRICT A TOTAL		5.00	5.00	5.00
2014 COUNCILMEMBER DISTRICT B				
COUNCIL SECRETARY I	U0	2.00	2.00	2.00
LEGISLATIVE AIDE	U8	2.58	2.58	2.58
2014 COUNCILMEMBER DISTRICT B TOTAL		4.58	4.58	4.58
2015 COUNCILMEMBER DISTRICT C				
COUNCIL SECRETARY II	U4	1.00	1.00	1.00
COUNCIL SECRETARY I	U0	1.00	1.00	1.00

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2015 COUNCILMEMBER DISTRICT C TOTAL		5.00	5.00	5.00
2016 COUNCILMEMBER DISTRICT D				
COUNCIL SECRETARY I	U0	2.00	2.00	2.00
LEGISLATIVE AIDE	U8	3.00	3.00	3.00
2016 COUNCILMEMBER DISTRICT D TOTAL		5.00	5.00	5.00
2017 COUNCILMEMBER DISTRICT E				
COUNCIL SECRETARY I	U0	1.00	1.00	1.00
LEGISLATIVE AIDE	U8	3.99	3.99	3.99
2017 COUNCILMEMBER DISTRICT E TOTAL		4.99	4.99	4.99
2020 CLERK OF COUNCIL				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
CLERK OF COUNCIL, ASSISTANT	6	1.00	1.00	1.00
CLERK OF COUNCIL	6	1.00	1.00	1.00
OFFICE ASSISTANT II	0	3.00	3.00	3.00
OFFICE ASSISTANT III	4	2.00	2.00	2.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
MIS LAN TECHNICIAN	5	1.00	1.00	1.00
LEGISLATIVE SERV SPEC	0	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
2020 CLERK OF COUNCIL TOTAL		16.00	16.00	16.00
2030 COUNCIL RESEARCH				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	2.00	2.00	2.00
COUNCIL RESEARCH OFFICER	6	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
ASSISTANT COUNCIL RESEARCH OFFICER	6	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
2030 COUNCIL RESEARCH TOTAL		7.00	7.00	7.00
2040 COUNCIL FISCAL OFFICE				

COUNCIL**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
COUNCILMANIC FISCAL OFFICER	U6	1.00	1.00	1.00
ASST.COUNCILMANIC FISCAL OFFCR	U6	1.00	1.00	1.00
2040 COUNCIL FISCAL OFFICE TOTAL		3.00	3.00	3.00
2050 UTILITY REGULATORY/ENERGY				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
2050 UTILITY REGULATORY/ENERGY TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		71.57	71.57	71.57
DEPARTMENT TOTAL		71.57	71.57	71.57



Mayor's Office

Mission Statement

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

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

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

Vision Statement

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

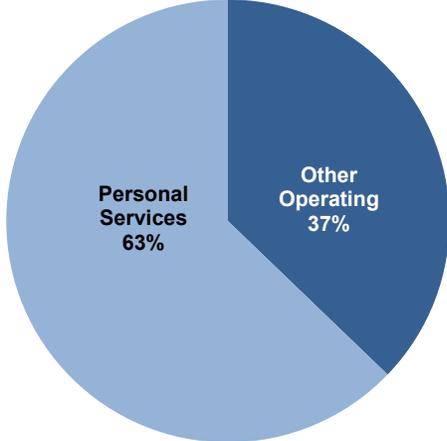
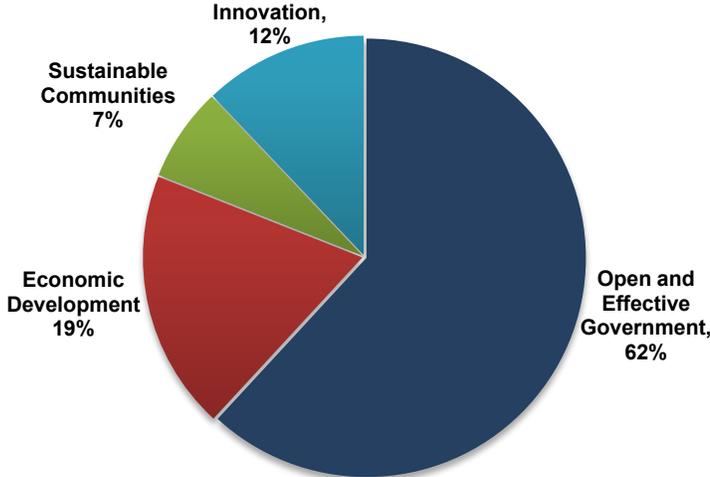
We are a unified city where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Amount of Public/Private Resources Secured in Alignment with Strategic Priorities	\$7,029,000	\$15,000,000
Number of Community and Public Meetings Addressing Citizen Priorities	9	20
Total Volunteer Hours Contributed through ServeNOLA	5,869	15,000
Funds Secured/Drawn Down for Energy Efficiency Projects	\$4 Million/ \$827,972	90%
Funds Drawn Down for 2012 Soil Remediation/Land Reuse Projects	\$1.2 Million/ \$254,741	90%
Funds Secured/Drawn Down Water Management/Wetland Restoration Projects	\$14.9 Million/\$0	90%
Number of Visits by Foreign Dignitaries	75	100
Number of Film Productions in the City of New Orleans	18	45
Amount of Local Spending by Film Productions	\$483,600,000	\$600,000,000
Number of Individuals Served through Summer Youth Employment Programs	2,213	2,000
Number of New Jobs (U.S. Bureau of Labor Statistics)	Annual TBD Q1: 3,300 jobs, +.6% YoY	Better than the national average (in % terms)
Value of Residential and Commercial Construction in New Orleans	\$588,497,028	\$600,000
Percent of Disadvantaged Business Enterprises Utilized in the Procurement of Goods and Services by the City of New Orleans.	Data Not Available	35%

Funding Summary



Year ²	2011 Adopted	2012 Adopted
GF Expenditures	\$8,458,017	\$8,286,951
Total Funding	18,201,373	18,798,602
#FTEs ¹	84.00	70.00

¹All Full Time Employees figures are adopted.
²This section reflects only the Mayor's Administrative Offices and Economic Development.

Description of Funded Programs

Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Mayor's Office	Economic Development - Administrative and Programmatic	GF, EDF	719,132	2,557,530	3,276,662
Funded	2	Mayor's Office	Office of Cultural Economy	GF, NEA Our Town Grant, NOTMC	789,405	300,000	1,089,405
Funded	3	Mayor's Office	International Relations	GF	77,500	0	77,500
Funded	4	Mayor's Office	Job1/Workforce Development	DOL	0	4,826,863	4,826,863
Total Recommended Funding Level					1,586,037	7,684,393	9,270,430

- Economic Development - Administrative and Programmatic: Supports the growth of a robust, diverse and inclusive economy that provides equal access to economic prosperity. In addition to monitoring and ensuring coordination of the New Orleans Business Alliance, the Office of Economic Development has responsibility for the Office of Supplier Diversity, strategic development, deployment and administration of incentive programs while also ensuring effective oversight.
- Office of Cultural Economy: Supports the growing film industry by coordinating all City services and permits required to produce a film in New Orleans. Additionally, the Office coordinates efforts to provide an infrastructure to support a higher quality of life for the cultural and hospitality workforce.
- International Relations: Promotes the City's cultural economy by leveraging national and international resources. Citizens benefit from increased economic development opportunities, support for sister-city relationships, and access to cultural as well as educational exchanges.
- Job 1 / Workforce Development: Through the JOB1 Business and Career Solutions Centers, the JOB1 Office of Workforce Development utilizes Workforce Investment Act Adult, Dislocated Worker, and Youth funding to provide employment and training services to job seekers and at-risk youth, and to provide linkages to the business community.

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	8	Mayor's Office	ServeNOLA	GF	395,461	0	395,461
Funded	10	Mayor's Office	Office of Coastal and Environmental Affairs	GF, EPA, DOE, OEM, Reg. & Enfrmnt	178,726	8,403,436	8,582,162
Total Recommended Funding Level					574,187	8,403,436	8,977,623

- Serve NOLA: Supports a "Year of Volunteer Service" initiative that proposes a framework to bring volunteers, donors and communities together to create safe, high-quality recreational opportunities immediately for youth in New Orleans.
- Office of Coastal and Environmental Affairs: Delivers on the Mayor's vision for creating a sustainable New Orleans through energy efficiency housing, green economic development, sustainable coastal zone

management, soil/land remediation as well as public education. This office provides the leadership for the City as it relates to coastal issues and coordinates closely with neighboring coastal zone parishes.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Mayor's Office	Executive and Administrative	GF	2,329,839	0	2,329,839
Funded	4	Mayor's Office	Neighborhood Engagement Office	GF	352,887	0	352,887
Funded	11	Mayor's Office	Communications	GF	997,622	0	997,622
Funded	12	Mayor's Office	Intergovernmental Relations (also known as Intergovernmental Affairs)	GF	1,441,379	0	1,441,379
Funded	20	Mayor's Office	Mayoral Fellows Program	MFP	0	245,380	245,380
Funded	32	Mayor's Office	Mayor's Contingency	GF	5,000	0	5,000
Total Recommended Funding Level					5,126,727	245,380	5,372,107

- Executive and Administrative: Provides resources responsible for strategy and development, scheduling, constituency services, as well as personnel and fiscal management.
- Neighborhood Engagement Office: Provides a framework for citizens to assist government with its priorities and goals to increase the quality of life in every neighborhood in the City of New Orleans. The Office goes beyond traditional constituency services and provides a platform for meaningful citizen participation in local problem solving, from fighting blight and revitalizing neighborhoods to determining improved mechanisms for more productive citizen participation.
- Communications: Provides effective communications to the citizens of the City of New Orleans (and the rest of the world) through public meetings, a website, social media platforms, print media, radio, television, community relations and special events.
- Intergovernmental Relations (also known as Intergovernmental Affairs): Serves as the focal point of coordination for the City of New Orleans with state and federal governments in addition to the legislative branch of New Orleans and other political subdivisions within Louisiana. The Department produces and analyzes legislation, proposals, and initiatives to achieve the City's policy goals.
- 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.
- Mayor's Contingency: A mandated amount for use at the Mayor's discretion.

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Mayor's Office	Strategic Opportunity Match Fund	GF	1,000,000	0	1,000,000
Total Recommended Funding Level					1,000,000	0	1,000,000
Not Funded	14	NORA	Financial Management System	GF	170,000	0	170,000
Unfunded Programs Total					170,000	0	170,000

- Strategic Opportunity Match Fund: Provides a tool for City departments to receive federal and philanthropic funding by leveraging non-federal funding. Typically, philanthropic and competitive federal grant opportunities require local applicants to match funding requests with local, non-federal funding. This fund creates a tangible, immediate opportunity for the City to leverage our resources to have a greater impact as well as support our commitment to be good stewards of taxpayer resources, improving results and saving money.

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

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2101 MAYOR'S OFFICE	2,120,144	209,695	0	2,329,839
2102 CONTINGENCY FUND	0	5,000	0	5,000
2112 INTERGOV RELATIONS	1,012,674	428,705	0	1,441,379
2115 COMMUNICATIONS	517,388	480,234	0	997,622
2142 ENVIRONMENTAL AFFAIRS	112,226	66,500	0	178,726
2172 SERVE NOLA	89,209	306,252	0	395,461
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	324,687	28,200	0	352,887
2177 STRATEGIC OPPORTUNITY MATCH FD	0	1,000,000	0	1,000,000
2132 ECONOMIC DEVELOPMENT	578,860	140,272	0	719,132
2133 INTERNATIONAL AFFAIRS	0	77,500	0	77,500
2136 CULTURAL ECONOMY	449,315	340,090	0	789,405
001 GENERAL FUND TOTAL	5,204,503	3,082,448	0	8,286,951
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	416,433	357,002	0	773,435
139 NO ECONOMIC DEVELOPMENT TOTAL	416,433	357,002	0	773,435
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	216,220	0	0	216,220
2193 CEASEFIRE	98,843	151,157	0	250,000
379 MAYORAL FELLOWS PROGRAM TOTAL	315,063	151,157	0	466,220
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	8,280,702	0	8,280,702
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	8,280,702	0	8,280,702

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

Program No.	Personal Services	Other Operating	Debt Service	Total
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	17,500	5,158	0	22,658
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	17,500	5,158	0	22,658
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	0	928,549	0	928,549
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	0	928,549	0	928,549
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	15,737	24,350	0	40,087
FEG FED DEPARTMENT OF ENERGY TOTAL	15,737	24,350	0	40,087
DEPARTMENT TOTAL	5,969,236	12,829,366	0	18,798,602

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

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2101 MAYOR'S OFFICE	969,612	1,455,600	2,387,451	2,329,839
2102 CONTINGENCY FUND	0	5,000	5,000	5,000
2103 RECOVERY OFFICE	28,909	0	0	0
2107 HUMAN RELATIONS COMM	69,937	73,149	0	0
2111 SERVICE & INNOVATION	1,093,698	1,159,470	0	0
2112 INTERGOV RELATIONS	315,108	1,185,480	1,441,379	1,441,379
2113 LEGISLATIVE COORDINATION	429,284	194,491	0	0
2114 STATE RELATIONS	29,925	0	0	0
2115 COMMUNICATIONS	705,516	1,035,966	997,622	997,622
2142 ENVIRONMENTAL AFFAIRS	89,127	279,201	178,726	178,726
2171 HUMAN RESOURCES POLICY & PLAN	67,228	0	0	0
2172 SERVE NOLA	172,930	897,649	395,461	395,461
2173 MAYORAL FELLOWS	188	0	0	0
2176 OFFICE OF NEIGHBORHOOD ENGAGEM	0	0	352,887	352,887
2177 STRATEGIC OPPORTUNITY MATCH FD	0	0	1,000,000	1,000,000
2178 SUPPLIER & DIVERSITY	0	0	0	0
2182 PONTCHARTRAIN RESTORE PROJ	27,922	0	0	0
2131 EXEC. OFFICE/ECONOMIC DEVELOP.	1,359,287	0	0	0
2132 ECONOMIC DEVELOPMENT	10,032	1,305,106	719,132	719,132
2133 INTERNATIONAL AFFAIRS	0	77,500	77,500	77,500
2136 CULTURAL ECONOMY	5,315	789,405	789,405	789,405
001 GENERAL FUND TOTAL	5,374,018	8,458,017	8,344,563	8,286,951
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY	0	0	773,435	773,435
139 NO ECONOMIC DEVELOPMENT TOTAL	0	0	773,435	773,435

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

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
379 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS	244,669	256,775	216,220	216,220
2193 CEASEFIRE	0	0	0	250,000
379 MAYORAL FELLOWS PROGRAM TOTAL	244,669	256,775	216,220	466,220
623 N. O. REGIONAL BUS. PARK				
2151 N.O. REGIONAL BUSINESS PARK	0	275,000	275,000	0
623 N. O. REGIONAL BUS. PARK TOTAL	0	275,000	275,000	0
692 DOWNTOWN DEVELOPMENT SP REV.				
2117 DOWNTOWN DEV DIST	0	7,717,307	8,280,702	8,280,702
692 DOWNTOWN DEVELOPMENT SP REV. TOTAL	0	7,717,307	8,280,702	8,280,702
DNR STATE DEPT OF NATURAL RESOURCE				
2152 COASTAL ZONE MANAGEMENT	22,924	45,658	22,658	22,658
DNR STATE DEPT OF NATURAL RESOURCE TOTAL	22,924	45,658	22,658	22,658
EPA ENVIRONMENTAL PROTECTION AGENCY				
2159 BROWNFIELDS REVOLVING LOAN	18,165	902,973	928,549	928,549
2161 EPA SITE ASSES GRANT SERV STA	286,739	234,564	0	0
EPA ENVIRONMENTAL PROTECTION AGENCY TOTAL	304,904	1,137,537	928,549	928,549

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

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
FEG FED DEPARTMENT OF ENERGY				
2192 SOLAR AMERICA CITIES	124,527	282,079	20,087	40,087
FEG FED DEPARTMENT OF ENERGY TOTAL	124,527	282,079	20,087	40,087
LED LA DEPT OF ECONOMIC DEV				
2183 RENEWAL COMMUNITY PROGRAM	6,812	29,000	0	0
LED LA DEPT OF ECONOMIC DEV TOTAL	6,812	29,000	0	0
DEPARTMENT TOTAL	6,077,854	18,201,373	18,861,214	18,798,602

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

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2101 MAYOR'S OFFICE				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	4.00	4.00	4.00
URBAN POLICY SPECIALIST I	U51	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	3.00
URBAN POLICY SPECIALIST V	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	4.00	4.00	4.00
EXECUTIVE COUNSEL TO THE MAYOR	U76	1.00	1.00	1.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	2.00
EXECUTIVE ASSISTANT TO THE MAYOR	U85	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST MAYOR	U67 Z	3.00 1.00	3.00 1.00	3.00 1.00
2101 MAYOR'S OFFICE TOTAL		22.00	22.00	22.00
2111 SERVICE & INNOVATION				
ADMINISTRATIVE ASSISTANT	U51	1.00	0.00	0.00
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	0.00	0.00
URBAN POLICY SPECIALIST V	U70	2.00	0.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	0.00	0.00
URBAN POLICY SPECIALIST IV	U64	3.00	0.00	0.00
2111 SERVICE & INNOVATION TOTAL		9.00	0.00	0.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2112 INTERGOV RELATIONS				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	3.00	3.00	3.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST ASSISTANT	U42	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	3.00	3.00	3.00
NETWORK ADMINISTRATOR	U86	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U77	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	U54	2.00	2.00	2.00
2112 INTERGOV RELATIONS TOTAL		15.00	15.00	15.00
2115 COMMUNICATIONS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2115 COMMUNICATIONS TOTAL		5.00	5.00	5.00
2142 ENVIRONMENTAL AFFAIRS				
URBAN POLICY SPECIALIST III	U57	1.00	1.00	0.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	0.00
ADMINISTRATOR, ENVIRONMENTALPLANNING	U87	1.00	1.00	1.00
2142 ENVIRONMENTAL AFFAIRS TOTAL		3.00	3.00	1.00
2172 SERVE NOLA				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
2172 SERVE NOLA TOTAL		1.00	1.00	1.00

MAYOR - MAYOR'S OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2176 OFFICE OF NEIGHBORHOOD ENGAGEM				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	5.00	5.00	3.00
2176 OFFICE OF NEIGHBORHOOD ENGAGEM TOTAL		6.00	6.00	4.00
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	1.00	0.00	0.00
URBAN POLICY SPECIALIST IV	U60	2.00	0.00	0.00
URBAN POLICY SPECIALIST IV	U64	1.00	0.00	0.00
2178 SUPPLIER & DIVERSITY TOTAL		4.00	0.00	0.00
2132 ECONOMIC DEVELOPMENT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	2.00
2132 ECONOMIC DEVELOPMENT TOTAL		7.00	7.00	7.00
2136 CULTURAL ECONOMY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
2136 CULTURAL ECONOMY TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		77.00	64.00	60.00

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

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
139 NO ECONOMIC DEVELOPMENT				
2178 SUPPLIER & DIVERSITY				
URBAN POLICY SPECIALIST V	U70	0.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	0.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U64	0.00	1.00	1.00
2178 SUPPLIER & DIVERSITY TOTAL		0.00	5.00	5.00
139 NO ECONOMIC DEVELOPMENT TOTAL		0.00	5.00	5.00
399 MAYORAL FELLOWS PROGRAM				
2173 MAYORAL FELLOWS				
MAYORAL FELLOW	U67	7.00	4.00	4.00
2173 MAYORAL FELLOWS TOTAL		7.00	4.00	4.00
2193 CEASEFIRE				
URBAN POLICY SPECIALIST V	U66	0.00	0.00	1.00
2193 CEASEFIRE TOTAL		0.00	0.00	1.00
399 MAYORAL FELLOWS PROGRAM TOTAL		7.00	4.00	5.00
DEPARTMENT TOTAL		84.00	73.00	70.00



Criminal Justice Coordination

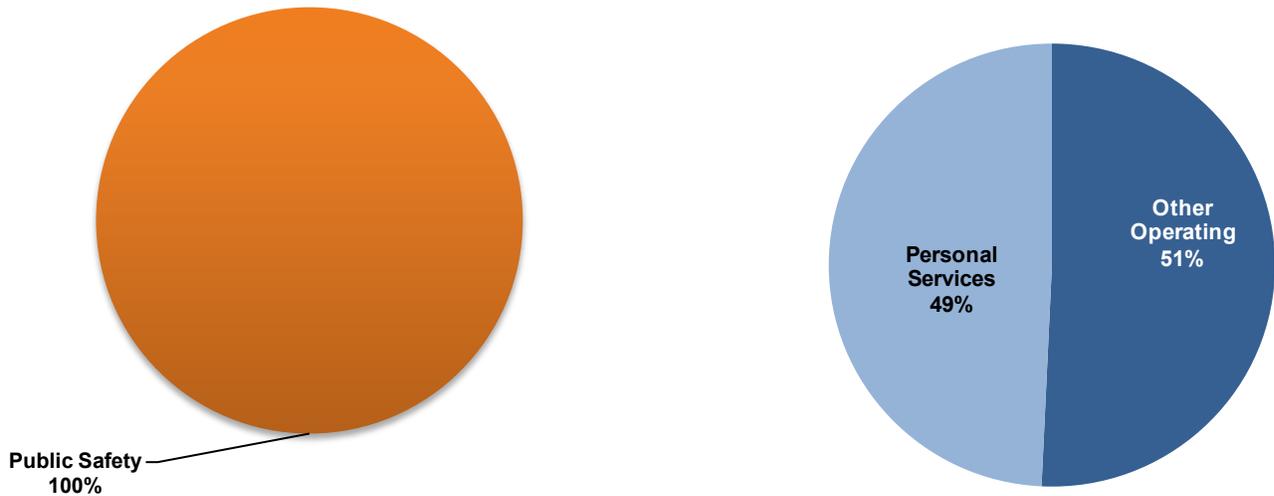
Purpose

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 - Jun 30)	2012 Target
Numbers of Participants in Save our Sons Mentorship Program	N/A	TBD
Number of Participants Enrolled in Ex-offender Employment Program	N/A	TBD
Number of Participants in Neighborhood Watch Program	N/A	TBD

Funding Summary



Year	2011 Adopted	2012 Adopted
GF Expenditures	\$ 110,426	\$ 395,570
Total Funding	6,141,464	5,149,621
#FTEs ¹	3.00	3.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	50	Office of Criminal Justice Coordination	Criminal Justice Coordination Executive Staff	GF	395,570	0	395,570
Funded	60	Office of Criminal Justice Coordination	2012 Grants Funded Support for Criminal Justice	LLE, FDJ, FJA	0	8,795,474	8,795,474
Total Recommended Funding Level					395,570	8,795,474	9,191,044

- Criminal Justice Coordination Executive Staff: Provides services to support the development, implementation and monitoring of the overall criminal and juvenile justice programs and policies for the City of New Orleans.
- 2012 Grants Funded Support for Criminal Justice: Provided for federal and state grant funding for a series of criminal justice programs. Grant funds go to the Office of Criminal Justice Coordination, which then oversees and administers these grants in partnership with other public and private agencies.

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	194,845	200,725	0	395,570
001 GENERAL FUND TOTAL	194,845	200,725	0	395,570
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	32,699	103,198	0	135,897
2166 A.R.R.A. JAG PROGRAM	0	1,362,724	0	1,362,724
FDJ FED DEPARTMENT OF JUSTICE TOTAL	32,699	1,465,922	0	1,498,621
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	75,957	374,990	0	450,947
2120 SUPERVISED VISITATION	0	234,342	0	234,342
2198 COPS Interoperability Grant	0	2,100,325	0	2,100,325
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	75,957	2,709,657	0	2,785,614
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	0	200,000	0	200,000
2122 CRIME VICTIM ASSISTANCE ADMIN	0	14,000	0	14,000
2126 LAW ENFORCEMENT TRAIN	0	250,000	0	250,000
2128 JUVENILE JUST. PLANNING	4,620	1,196	0	5,816
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	4,620	465,196	0	469,816
DEPARTMENT TOTAL	308,121	4,841,500	0	5,149,621

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

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE	29,458	110,426	395,570	395,570
001 GENERAL FUND TOTAL	29,458	110,426	395,570	395,570
FDJ FED DEPARTMENT OF JUSTICE				
2125 COMP LAW ENFORCEMENT STRATEGY	231,016	496,390	135,897	135,897
2166 A.R.R.A. JAG PROGRAM	385,594	1,687,769	1,362,724	1,362,724
FDJ FED DEPARTMENT OF JUSTICE TOTAL	616,610	2,184,159	1,498,621	1,498,621
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT	350,220	695,951	450,947	450,947
2120 SUPERVISED VISITATION	28,065	350,000	234,342	234,342
2198 COPS Interoperability Grant	0	2,415,112	2,100,325	2,100,325
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	378,285	3,461,063	2,785,614	2,785,614
LLE LA COMMISSION ON LAW ENFORCEMENT				
2121 P.O.S.T. TRAINING	38,250	175,000	200,000	200,000
2122 CRIME VICTIM ASSISTANCE ADMIN	5,480	20,000	14,000	14,000
2126 LAW ENFORCEMENT TRAIN	20,700	185,000	250,000	250,000
2128 JUVENILE JUST. PLANNING	2,064	5,816	5,816	5,816
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	66,494	385,816	469,816	469,816
DEPARTMENT TOTAL	1,090,847	6,141,464	5,149,621	5,149,621

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

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2127 COMMISSIONER OF CRIM JUSTICE				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
MAYOR'S ASSISTANT FOR CRIMINAL JUSTICE COORD	U80	1.00	0.00	0.00
ASSOCIATE CITY ATTORNEY	U72	1.00	1.00	1.00
2127 COMMISSIONER OF CRIM JUSTICE TOTAL		3.00	2.00	2.00
001 GENERAL FUND TOTAL		3.00	2.00	2.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2118 VIOLENCE AGAINST WOMEN ACT				
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
2118 VIOLENCE AGAINST WOMEN ACT		0.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		0.00	1.00	1.00
DEPARTMENT TOTAL		3.00	3.00	3.00







Homeland Security

Mission Statement

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

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

Vision Statement

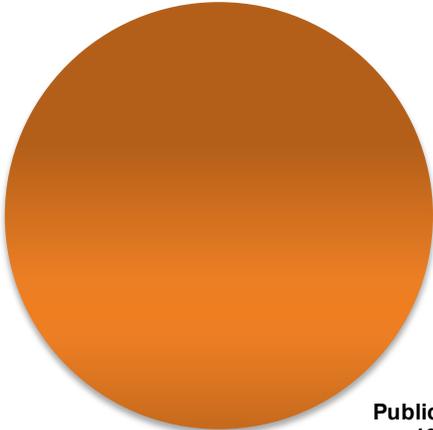
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

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

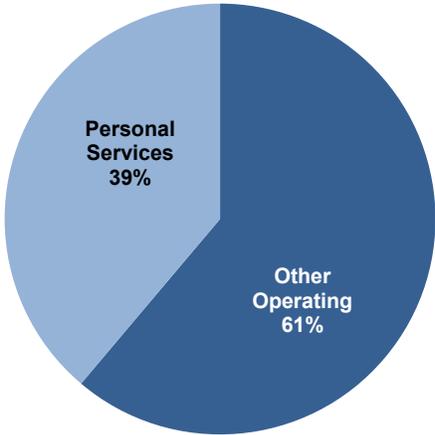
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Residential Properties that Exceed Mitigation Timeframe	N/A	<10%
Percent of Infrastructure Projects that Exceed Mitigation Timeframe	N/A	<15%
Percent of Grants in Good Standing	N/A	100%
Proportion of EOC Personnel Trained in EOC Procedures within 90 Days of Being Assigned	N/A	100%
Percent of Plans, Procedures and Other Strategies that are National Incident Management System (NIMS) Compliant	89%	100%
Percent of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff NIMS/ICS Compliant with 300-400 Level of Training within 90 Days of Assignment	N/A	100%
Percent of NOPD, NOFD and NOEMS Personnel Trained at Levels 100, 200, 700 and 800 within 90 Days of Appointment	N/A	100%
Number of Citizens Trained to Assist in City Assisted Evacuation Plan (CAEP)	N/A	500 by Jun 1

Funding Summary



Public Safety
100%



Year	2011 Adopted	2012 Adopted
GF Expenditures	\$ 1,953,942	\$ 1,629,148
Total Funding	49,997,883	42,462,818
#FTEs ¹	13.00	13.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	32	Homeland Security	Executive Staff	GF	297,687	0	297,687
Funded	33	Homeland Security	Hazard Mitigation	GF/FEMA	407,164	28,859,614	29,266,778
Funded	34	Homeland Security	City Hall Security	GF	397,514	0	397,514
Funded	35	Homeland Security	Tier II Maintenance	GF	483,283	0	483,283
Funded	36	Homeland Security	Fringe Benefits	GF	43,500	0	43,500
Total Recommended Funding Level					1,629,148	28,859,614	30,488,762

- **Executive Staff:** Covers salaries and fringe benefits for the Deputy Mayor for Homeland Security and Public Safety and his Executive Assistant. The Deputy Mayor directly supervises Emergency Preparedness, Homeland Security, Hazard Mitigation and Criminal Justice staff. He also serves as the Urban Area Administrator for the 4 parish Urban Area Security Initiative Region, directs grants and develops plans to prevent, protect, respond and recover from manmade and natural disasters for the City. The Deputy Mayor is also responsible for the police, fire, and EMS departments as well as EMD, LA/SPCA and Mosquito Control.
- **Hazard Mitigation:** Funds activities to administer awarded grant funds and seek additional projects and funding to reduce risk for New Orleans residents. The indirect benefits of mitigation projects are shared City-wide during disasters through reduced business interruptions, fewer lives lost, shorter periods of displacement and evacuation, reduced repair costs and fewer service interruptions in an effort to significantly improve quality of life.
- **City Hall Security:** provides funding for a contract for City Hall security guards. This security protects elected officials, employees and citizens visiting City Hall and provides security planning for other large public gatherings.
- **Tier II Maintenance:** Covers maintenance for over 6,500 radios on the Tier I and Tier II radio systems. Maintaining the radio systems will benefit local public safety by providing a backup radio system, and it will permit the public safety agencies to coordinate with other City agencies utilizing similar systems.
- **Fringe Benefits:** cover approximately one-third of the fringe benefits for 5 grant-funded salaries—Operations Planner, Fiscal Planner, Community Preparedness Planner, Regional Emergency Planner and Critical Infrastructure Planner.

MAYOR - HOMELAND SECURITY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	632,823	996,325	0	1,629,148
001 GENERAL FUND TOTAL	632,823	996,325	0	1,629,148
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	0	27,678,307	0	27,678,307
2154 SEVERE REPETITIVE LOSS	0	4,470,685	0	4,470,685
2155 PLANNING PILOT GRANT	0	154,000	0	154,000
2195 PREDISASTER MITIGATION	0	421,707	0	421,707
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	32,724,699	0	32,724,699
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	460,460	4,856,203	0	5,316,663
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	460,460	4,856,203	0	5,316,663
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	164,375	2,048,521	0	2,212,896
2116 PUBLIC SAFETY COMMUNICATIONS	0	29,412	0	29,412
2170 BUFFER ZONE PROTECTION PG	0	550,000	0	550,000
LMD LA MILITARY DEPARTMENT TOTAL	164,375	2,627,933	0	2,792,308
DEPARTMENT TOTAL	1,257,658	41,205,160	0	42,462,818

MAYOR - HOMELAND SECURITY**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY	595,998	1,953,942	1,629,148	1,629,148
001 GENERAL FUND TOTAL	595,998	1,953,942	1,629,148	1,629,148
FEM FED DEPARTMENT OF EMERGENCY				
2119 HAZARD MITIGATION	1,432,463	33,421,933	27,678,307	27,678,307
2154 SEVERE REPETITIVE LOSS	30,000	2,000,000	605,601	4,470,685
2155 PLANNING PILOT GRANT	0	153,700	154,000	154,000
2195 PREDISASTER MITIGATION	17,775	828,055	421,707	421,707
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,480,238	36,403,688	28,859,615	32,724,699
FHS FED DEPT. OF HOMELAND SECURITY				
2124 FEDERAL HOMELAND SECURITY	1,520,637	8,961,548	5,316,663	5,316,663
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	1,520,637	8,961,548	5,316,663	5,316,663
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY	340,725	1,702,354	2,212,896	2,212,896
2116 PUBLIC SAFETY COMMUNICATIONS	452,921	58,200	29,412	29,412
2170 BUFFER ZONE PROTECTION PG	16,173	918,151	550,000	550,000
LMD LA MILITARY DEPARTMENT TOTAL	809,819	2,678,705	2,792,308	2,792,308
DEPARTMENT TOTAL	4,406,692	49,997,883	38,597,734	42,462,818

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2130 OFFICE OF HOMELAND SECURITY				
ASSOCIATE CITY PLANNER	48	1.00	1.00	1.00
HAZARD MITIGATION SPECIALIST, SENIOR**	68	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	2.00	2.00	2.00
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
2130 OFFICE OF HOMELAND SECURITY TOTAL		7.00	7.00	7.00
001 GENERAL FUND TOTAL		7.00	7.00	7.00
LMD LA MILITARY DEPARTMENT				
2110 STATE HOMELAND SECURITY				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
2110 STATE HOMELAND SECURITY TOTAL		1.00	1.00	1.00
LMD LA MILITARY DEPARTMENT TOTAL		1.00	1.00	1.00

MAYOR - HOMELAND SECURITY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2124 FEDERAL HOMELAND SECURITY				
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	66	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	2.00	2.00	2.00
URBAN POLICY SPECIALIST II	U55	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2124 FEDERAL HOMELAND SECURITY		5.00	5.00	5.00
FHS FED DEPT. OF HOMELAND SECURITY TOTAL		5.00	5.00	5.00
DEPARTMENT TOTAL		13.00	13.00	13.00



Health

Mission Statement

The New Orleans Health Department's mission is to:

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

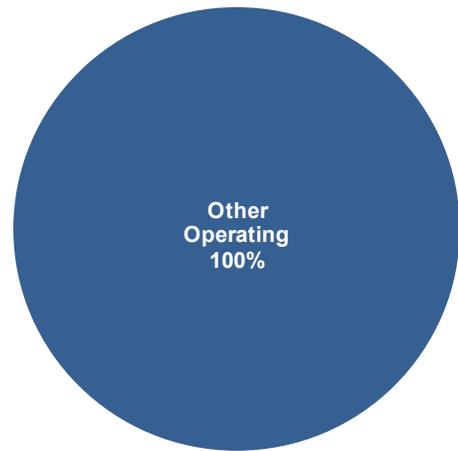
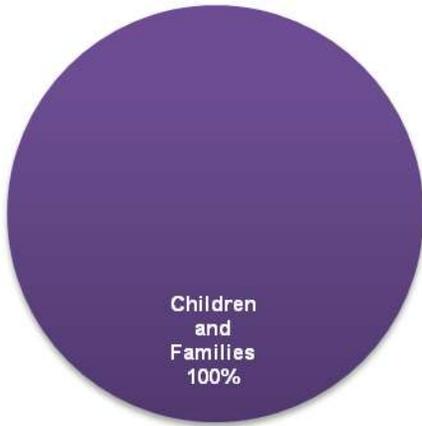
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 – Jun 30)	2012 Target
Number of Unduplicated HIV Positive Clients Receiving Services	285	3,990
Number of Client Visits to Women Infant and Children (WIC) Clinics	29,342	65,000
Number of Patient Visits to the Health Care for the Homeless Program	3,032	4,000
Percent of Pregnant Women in WIC that Enrolled within the 1st Trimester	26%	30%
Number of Healthy Start Services Recipients	733	1,100

Funding Summary



Year	2011 Adopted	2012 Adopted
GF Expenditures	\$50,000	\$50,000
Total Funding	12,158,170	12,240,584
#FTEs ¹	33.00	33.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	Mayor's Office (Health)	Safety Net Services-HIV/AIDS	GF, FDH	50,000	9,305,500	9,355,500
Total Recommended Funding Level					50,000	9,305,500	9,355,500

- Safety Net Services-HIV/AIDS: Maintains the Maintenance of Effort funding requirement to administer the Ryan White Treatment Extension grant. The funds provide HIV treatment services for residents of the New Orleans Eligible Metropolitan Area (EMA) which include eight parishes.

MAYOR - HEALTH**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2149 AIDS FUNDING	0	50,000	0	50,000
001 GENERAL FUND TOTAL	0	50,000	0	50,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	273,064	130,936	0	404,000
2141 RYAN WHITE QUALITY MGMT.	200,578	82,422	0	283,000
2146 RYAN WHITE TITLE II	75,600	0	0	75,600
2147 RYAN WHITE FORMULA	0	8,500,000	0	8,500,000
2149 AIDS FUNDING	0	42,900	0	42,900
2153 HEALTHY START INITIATIVE	1,545,098	1,305,000	0	2,850,098
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	2,094,340	10,061,258	0	12,155,598
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	32,386	2,600	0	34,986
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	32,386	2,600	0	34,986
DEPARTMENT TOTAL	2,126,726	10,113,858	0	12,240,584

MAYOR - HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2149 AIDS FUNDING	3,626	50,000	50,000	50,000
001 GENERAL FUND TOTAL	3,626	50,000	50,000	50,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION	331,181	392,000	404,000	404,000
2141 RYAN WHITE QUALITY MGMT.	189,604	275,498	283,000	283,000
2146 RYAN WHITE TITLE II	59,965	72,500	75,600	75,600
2147 RYAN WHITE FORMULA	6,599,133	8,562,300	8,500,000	8,500,000
2148 RYAN WHITE SUPPLEMENT	44,601	0	0	0
2149 AIDS FUNDING	3,235	40,900	42,900	42,900
2153 HEALTHY START INITIATIVE	1,567,406	2,726,184	2,850,098	2,850,098
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	8,795,125	12,069,382	12,155,598	12,155,598
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2164 INFANT MORTALITY INITIATIVE	21,171	38,788	34,986	34,986
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	21,171	38,788	34,986	34,986
DEPARTMENT TOTAL	8,819,922	12,158,170	12,240,584	12,240,584

MAYOR - HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2140 RYAN WHITE ADMINISTRATION				
MANAGER, HEALTHPOLICY&AIDS FUNDING	U90	1.00	1.00	1.00
ADMINISTRATOR,OFFICE OF HEALTH POLICY	U84	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U67	1.00	1.00	1.00
2140 RYAN WHITE ADMINISTRATION TOTAL		3.00	3.00	3.00
2141 RYAN WHITE QUALITY MGMT.				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	U78	1.00	1.00	1.00
2141 RYAN WHITE QUALITY MGMT. TOTAL		3.00	3.00	3.00
2146 RYAN WHITE TITLE II				
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2146 RYAN WHITE TITLE II TOTAL		1.00	1.00	1.00

MAYOR - HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2153 HEALTHY START INITIATIVE				
HEALTH PROJECT & PLANNING ANALYST	46	9.00	9.00	9.00
HEALTH PROJECT & PLANNING SPECIALIST	68	4.00	4.00	4.00
HEALTH PROJECT & PLANNING MANAGER	74	1.00	1.00	1.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	5.00	5.00	5.00
HEALTH PROJECT & PLANNING WORKER	28	1.00	1.00	1.00
HEALTH PROJECT & PLANNING SENIOR WORKER	38	4.00	4.00	4.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2153 HEALTHY START INITIATIVE TOTAL		26.00	26.00	26.00
FDH FEDERAL DEPT OF HEALTH /HUMAN		33.00	33.00	33.00
DEPARTMENT TOTAL		33.00	33.00	33.00





Community Development

Mission Statement

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

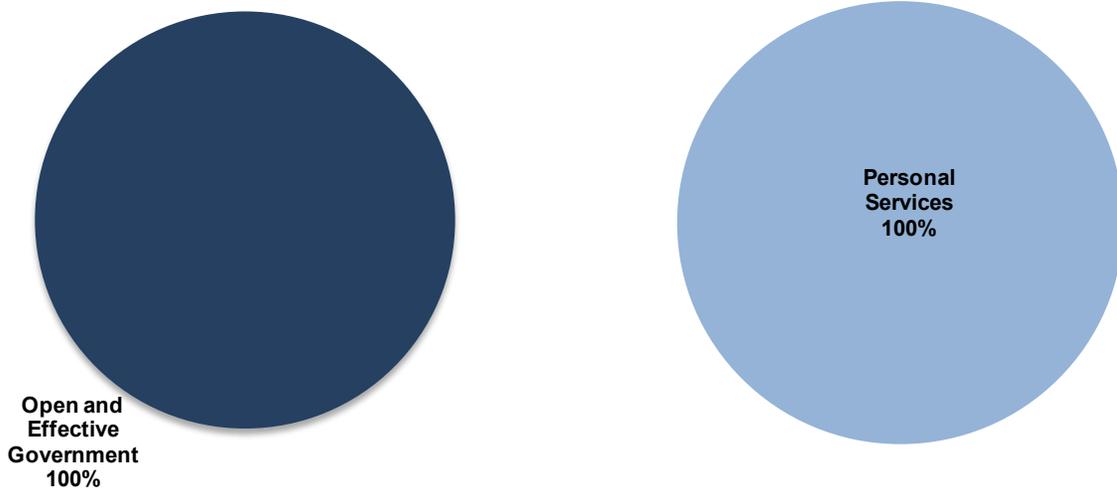
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Homeless Persons Provided Housing	245 Households	100 Households
Number of Homeless Persons Provided Emergency Shelter	1,463	1,560
Number of Households Receiving Homelessness Intervention	746 Households	350 Households
Number of Affordable Housing Units	200	212
Number of Homes Sold to First-Time Homebuyers	25	61
Number of Owner Occupied Houses Rehabilitated	134	55
Number of Persons with AIDS Assisted with Housing	693	900
Number of First Time Homebuyers Assisted	N/A	300

Funding Summary



Year	2011 Adopted	2012 Adopted
GF Expenditures	\$866,759	\$142,544
Total Funding	41,390,316	90,198,850
#FTEs ¹	63.00	63.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	NOATF	NSA New Orleans East Bank Redevelopment BRAC	GF/DOD	0	369,910	369,910
Total Recommended Funding Level					0	369,910	369,910

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	46	Community Development	Federal Grants Management	GF/CDBG/NHIF	142,544	3,408,343	3,446,096
Funded Programs Total					142,544	3,408,343	3,446,096

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

MAYOR - COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	142,544	0	0	142,544
001 GENERAL FUND TOTAL	142,544	0	0	142,544
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	221,762	141,547	0	363,309
DOD DEPT. OF DEFENSE TOTAL	221,762	141,547	0	363,309
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	3,060,809	0	0	3,060,809
FEM FED DEPARTMENT OF EMERGENCY TOTAL	3,060,809	0	0	3,060,809
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,767,536	1,760,700	0	4,528,236
2108 HOUSING CONSTRUCTION FINANCING	323,812	65,788,128	0	66,111,940
2109 BUS. YOUTH/TECHNICAL ASSIST	0	94,550	0	94,550
2123 PUBLIC INFRASTRUCTURE PLANNING	0	4,500,000	0	4,500,000
2143 ECONOMIC DEVELOPMENT	0	6,828,753	0	6,828,753
2144 BLIGHT REDUCTION	0	1,206,913	0	1,206,913
2163 LAND ACQUISITIONS	0	50,000	0	50,000
2167 HEALTHY COMMUNITIES	0	500,000	0	500,000
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	3,091,348	80,729,044	0	83,820,392

MAYOR - COMMUNITY DEVELOPMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	0	2,811,796	0	2,811,796
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	2,811,796	0	2,811,796
DEPARTMENT TOTAL	6,516,463	83,682,387	0	90,198,850

MAYOR - COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS	204,383	221,860	142,544	142,544
2199 PROJECT DELIVERY UNIT	0	644,899	0	0
001 GENERAL FUND TOTAL	204,383	866,759	142,544	142,544
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN	338,020	528,579	363,309	363,309
DOD DEPT. OF DEFENSE TOTAL	338,020	528,579	363,309	363,309
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT	310,356	2,441,536	3,060,809	3,060,809
FEM FED DEPARTMENT OF EMERGENCY TOTAL	310,356	2,441,536	3,060,809	3,060,809
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS	2,398,189	5,999,656	4,001,442	4,528,236
2108 HOUSING CONSTRUCTION FINANCING	0	17,000,000	66,111,940	66,111,940
2109 BUS. YOUTH/TECHNICAL ASSIST	4,066	200,000	94,550	94,550
2123 PUBLIC INFRASTRUCTURE PLANNING	211,950	5,250,000	4,500,000	4,500,000
2143 ECONOMIC DEVELOPMENT	14,566,514	1,100,000	6,828,753	6,828,753
2144 BLIGHT REDUCTION	95,986	4,118,190	1,206,913	1,206,913
2163 LAND ACQUISITIONS	0	0	50,000	50,000
2167 HEALTHY COMMUNITIES	0	500,000	500,000	500,000
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	17,276,705	34,167,846	83,293,598	83,820,392

MAYOR - COMMUNITY DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
UDG URBAN DEVELOPMENT ACTION GT.				
2194 VA HOSPITAL PROJ PHASE I	474,851	2,229,710	2,811,796	2,811,796
2196 VA HOSPITAL PROJ PHASE II	804,985	155,886	0	0
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	1,279,836	2,385,596	2,811,796	2,811,796
DEPARTMENT TOTAL	19,409,300	40,390,316	89,672,056	90,198,850

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2175 STATE AND FEDERAL PROGRAMS				
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U78	1.00	1.00	1.00
2175 STATE AND FEDERAL PROGRAMS TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		2.00	2.00	2.00
DOD DEPT. OF DEFENSE				
2188 BRAC COMMUNITY BASE REUSE PLAN				
URBAN POLICY SPECIALIST V	U70	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	1.00	1.00	1.00
2188 BRAC COMMUNITY BASE REUSE PLAN TOTAL		2.00	2.00	2.00
DOD DEPT. OF DEFENSE TOTAL		2.00	2.00	2.00
FEM FED DEPARTMENT OF EMERGENCY				
2199 PROJECT DELIVERY UNIT				
EXECUTIVE ASSISTANT TO THE MAYOR	U83	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST II	U51	2.00	2.00	2.00
URBAN POLICY SPECIALIST II	U55	4.00	4.00	4.00
URBAN POLICY SPECIALIST IV	U60	5.00	5.00	5.00
URBAN POLICY SPECIALIST IV	U64	14.00	14.00	14.00

MAYOR - COMMUNITY DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2199 PROJECT DELIVERY UNIT TOTAL		30.00	30.00	30.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		30.00	30.00	30.00
LCD LA OFFICE OF COMMUNITY DEVELOP				
2106 PROGRAM DELIVERY/ADMINIS				
ATTORNEY II	U63	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U57	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U61	6.00	6.00	6.00
URBAN POLICY SPECIALIST V	U66	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U70	3.00	3.00	3.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U64	7.00	7.00	7.00
PROGRAM SPECIALIST	U58	1.00	1.00	1.00
ATTORNEY II	U90	3.00	3.00	3.00
2106 PROGRAM DELIVERY/ADMINIS TOTAL		24.00	24.00	24.00
2108 HOUSING CONSTRUCTION FINANCING				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
ACCOUNTANT I	44	1.00	1.00	1.00
URBAN REHABILITATION SPECIALIST	48	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U60	1.00	1.00	1.00
2108 HOUSING CONSTRUCTION FINANCING TOTAL		5.00	5.00	5.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		29.00	29.00	29.00
DEPARTMENT TOTAL		63.00	63.00	63.00



DEPARTMENTAL BUDGET SUMMARY

MAYOR

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	8,008,024	17,276,976	16,085,179	16,280,279
OTHER OPERATING	31,803,389	109,612,230	148,436,030	167,301,138
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$39,811,413	\$126,889,206	\$164,521,209	\$183,581,417

SOURCE OF FUNDING

GENERAL FUND	6,207,483	11,439,144	10,561,825	10,504,213
WISNER FUNDS	244,669	256,775	216,220	466,220
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	7,717,307	8,280,702	8,280,702
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	73,292	385,816	469,816	469,816
FEDERAL GRANTS	15,148,538	69,855,167	57,800,661	76,416,687
STATE GRANTS	18,137,431	36,959,997	86,143,550	86,670,344
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	275,000	275,000	0
ECONOMIC DEVELOPMENT FUND	0	0	773,435	773,435
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$39,811,413	\$126,889,206	\$164,521,209	\$183,581,417





Chief Administrative Office

Mission Statement

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

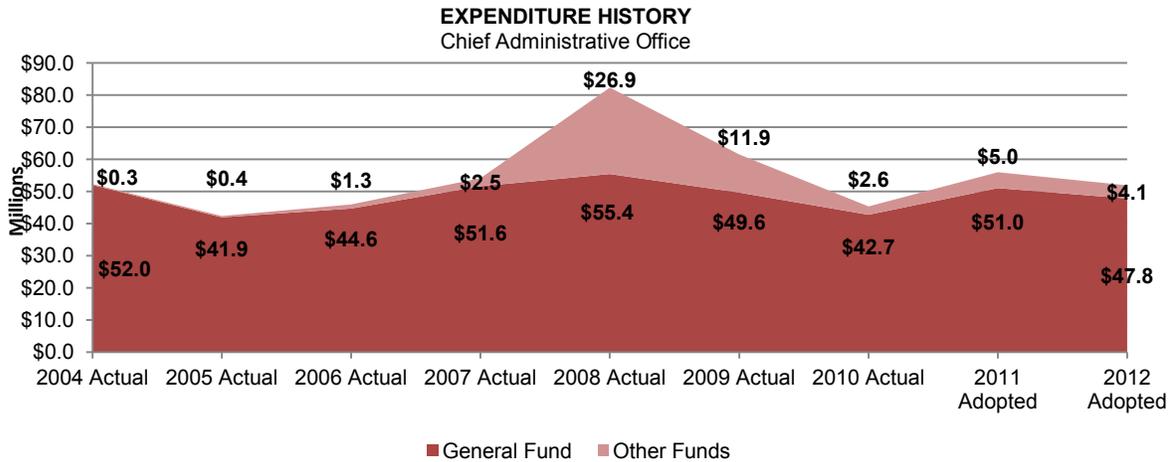
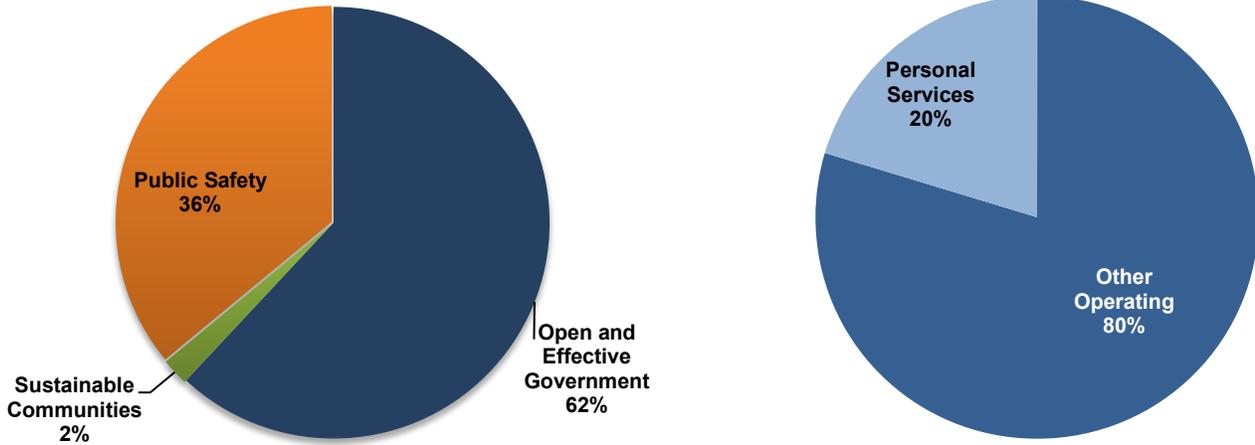
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Grievances Filed Settled Within 30 Days	100%	100%
Percent of Medical Claims Against the City of New Orleans that are over \$250,000 per Employee per Year	8%	<10%
Value of Expenditures Related to Medical, Vision and Dental Benefits for City Employees	\$20,390,229	\$47,000,000
Average Percentage of Vehicles in Operation	95%	90%
Gallons of Fuel Dispensed	953,822	<1,800,000
Percent of Capital Projects Delivered on Schedule	83%	80%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 51,966,454	\$ 41,878,919	\$ 44,631,550	\$ 51,563,185	\$ 55,371,986	\$ 49,600,996	\$ 42,696,947	\$ 50,978,032	\$ 47,756,483
Total Funding	52,264,890	42,307,726	45,911,533	54,086,413	82,282,615	61,478,697	45,291,802	55,935,456	51,856,826
#FTEs ¹	175.45	181.44	61.48	75.48	75.48	64.48	91.97	116.62	108.62

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	26	EMD	General Maintenance	GF	3,493,239	0	3,493,239
Funded	27	EMD	Fuel Services	GF	5,530,000	0	5,530,000
Funded	52	EMD	Vehicle Leases	GF	2,511,061	0	2,511,061
Total Recommended Funding Level					11,534,300	0	11,534,300

- General Maintenance: Provides fleet administration, management and maintenance services for the City's fleet of vehicles and equipment.
- Fuel Services: Allocates comprehensive fuel services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals.
- Vehicle Leases: Ensures systematic vehicle replacement services for the City's fleet of vehicles and equipment as required by City departments to meet their operational needs and program goals as well as provides vehicles that are more reliable and available for service.

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	6	Capital Projects	A Model City/Place Based Development	GF, FEMA, CDBG	649,861	2,023,034	2,672,895
Total Recommended Funding Level					649,861	2,023,034	2,672,895

- Capital Projects: provides for Capital Projects, Department of Public Works and DCDBG Program Management staff to deliver a coordinated and improved capital, infrastructure and community development program on budget and on schedule that will facilitate a coordinated place-based housing, neighborhood, capital/recovery program that synchronizes the activities of City departments and spurs business development and cultural investment.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	3	CAO	Executive Office	GF	1,869,623	0	1,869,623
Funded	8	CAO	City Government Utilities	GF	11,000,000	0	11,000,000
Funded	9	CAO	Office of Budget, Operations, Planning, and Performance Management	GF	1,330,710	0	1,330,710
Funded	15	CAO	Election Expense	GF	880,000	0	880,000
Funded	17	CAO	CAO Benefit Administration	GF	4,096,417	0	4,096,417
Funded	25	CAO	CAO - Personnel	GF	165,197	0	165,197
Funded	33	CAO	Mailroom Business Center	GF	316,409	0	316,409
Funded	43	CAO	Labor Relations	GF	113,342	0	113,342
Funded	44	CAO	Municipal Training Academy	GF	73,884	0	73,884
Total Recommended Funding Level					19,845,582	0	20,023,855
Not Funded	63	EMD	Fuel Price Offset	GF	2,750,000	0	2,750,000
Not Funded	65	EMD	Three Auto Mechanic III	GF	152,491	0	152,491
Not Funded	68	Capital Projects	One Database, One City Initiative	GF, FEMA, CDBG	148,667	983,346	1,132,013
Not Funded	70	EMD	Data Entry Operators	GF	95,048	0	95,048
Unfunded Programs Total					3,146,206	983,346	4,129,552

- Executive Office: Delivers administrative management by implementing strategies to improve government performance and providing oversight to those departments specified by the City Charter and operating and capital budgets. The Executive Office also serves as a catalyst for addressing the needs of the citizens of New Orleans by promoting and managing a high-performing, results-oriented city government.
- City Government Utilities: Provides for the City's current utility costs while simultaneously spurring collaboration throughout City government to improve energy efficiency and lower costs.
- Office of Budget, Operations, Planning, and Performance Management: Supports the development and oversight of all City departments to produce a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans' status as a model city.
- Election Expense: Provides for the City's portion of City-related elections of local, state, and federal offices.
- CAO Benefit Administration: Funds the Hospitalization Division which manages the City's self-funded group healthcare, vision and dental plan for active employees, dependents and retirees. This division develops and manages wellness, disease management, intervention and mental health programs.

- CAO – Personnel: Provides services to unclassified employees, administrative support to the City's mailroom and staff support to City Council and other legislative matters.
- Mailroom Business Center: Provides an inter-office pick-up and delivery system for the City and processes and pays all postage costs for out-going mail via the U.S. Postal Service.
- Labor Relations: Funds the division responsible for ensuring the City maintains compliance with Labor and Employment laws.
- Municipal Training Academy: The City's training facility for Police and Fire personnel and recruits, as well as in service training.







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 improvement to enhance the delivery of all City services
- Increase the availability of information to improve decision making for City employees as well as for the citizens of New Orleans.

Vision Statement

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

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

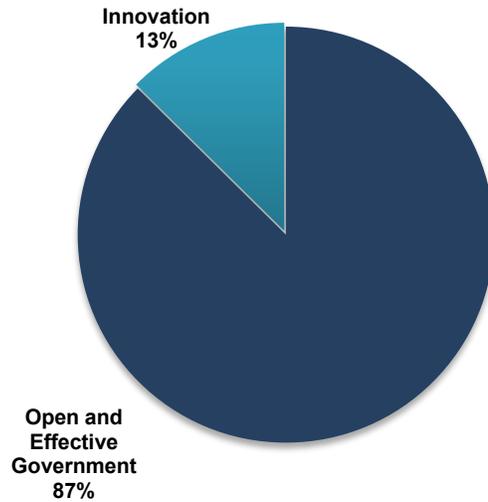
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Average Percent of Information Technology Infrastructure and Critical Applications Available	99.5%	100%
Percent of Successful Back-Ups of Priority 1 Applications	99.64%	100%
Percent of Critical Projects Delivered on Time	44%	95%
Call Abandonment Rate	27%	5%
Percent of Open Tickets Over 30 Days Old	36%	0%
Percent of Employees to Complete Customer Service Training	0%	75%

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	19	IT	ITI Core Operations	GF	10,293,858	0	10,293,858
Funded	42	IT	Ask Nola (311 Customer Service)	GF	1,266,678	0	1,266,678
Funded	45	IT	Copiers	GF	365,000	0	365,000
Total Recommended Funding Level					11,925,536	0	11,925,536
Not Funded	49	IT	Citywide Document and Content Management System	GF	567,000	0	567,000
Not Funded	50	IT	Citywide Training Program	GF	396,493	0	396,493
Not Funded	59	IT	Public Records Request Optimization and Accountability	GF	216,000	0	216,000
Not Funded	65	IT	Wireless and Desk Communications Device Policy	GF	6,400	0	6,400
Unfunded Programs Total					1,185,893	0	1,185,893

- ITI Core Operations: Provides an innovative tool for employees and citizens to improve the performance of City government. Its services provide critical support to City Hall by improving the availability of information necessary to deliver on its promise of an open and effective government with improved customer satisfaction.
- Ask Nola (311 Customer Service): Provides a comprehensive constituent (customer) contact strategy that will fundamentally define how the City interacts and delivers services to citizens. By combining 311 and Customer Service concepts, it maximizes workforce efficiency by training all City staff on the proper use of technology by leveraging partnerships and providing other creative low cost training initiatives.

- Copiers: Establishes maintenance and support contracts for copiers to ensure that all copiers are maintained at an adequate service level.

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	IT	Enterprise Wide Applications	GF	1,719,498	0	1,719,498
Total Recommended Funding Level					1,719,498	0	1,719,498
Not Funded	9	IT	Community Broadband	0	104,000	0	104,000
Not Funded	11	IT	Enhanced Kiosk Program	GF	53,500	0	53,500
Unfunded Programs Total					157,500	0	157,500

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







Homeland Security

Mission Statement

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

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

Vision Statement

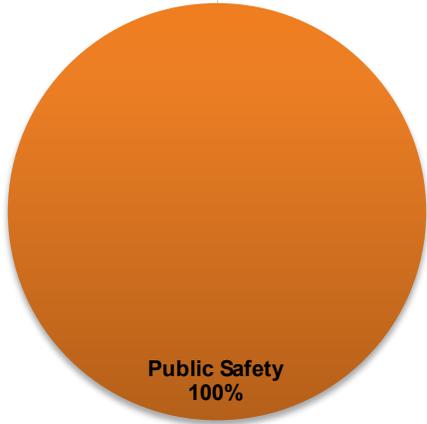
The vision of the New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) is centered on placing a greater emphasis towards Homeland Security related issues. This vision will be accomplished by:

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Residential Properties that Exceed Mitigation Timeframe	N/A	<10%
Percent of Infrastructure Projects that Exceed Mitigation Timeframe	N/A	<15%
Percent of Grants in Good Standing	N/A	100%
Proportion of EOC Personnel Trained in EOC Procedures within 90 Days of Being Assigned	N/A	100%
Percent of Plans, Procedures and Other Strategies that are National Incident Management System (NIMS) Compliant	89%	100%
Percent of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff NIMS/ICS Compliant with 300-400 Level of Training within 90 Days of Assignment	N/A	100%
Percent of NOPD, NOFD and NOEMS Personnel Trained at Levels 100, 200, 700 and 800 within 90 Days of Appointment	N/A	100%
Number of Citizens Trained to Assist in City Assisted Evacuation Plan (CAEP)	N/A	500 by Jun 1

Funding Summary



Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	31	Homeland Security	Operational and Personnel Baseline Budget	GF	720,819	0	720,819
Total Recommended Funding Level					720,819	0	720,819
Not Funded	75	Homeland Security	Staff Augmentation	GF	418,755	0	418,755
Unfunded Programs Total					418,755	0	418,755

- Operational and Personnel Baseline Budget: Covers costs associated with daily operating expenses as well as employee salaries and benefits.





Service and Innovation

Mission Statement

The mission of Service and Innovation is to work toward and deliver in three areas:

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

Vision Statement

The roadmap to push Service and Innovation towards true transformation has been defined to include the following actions:

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

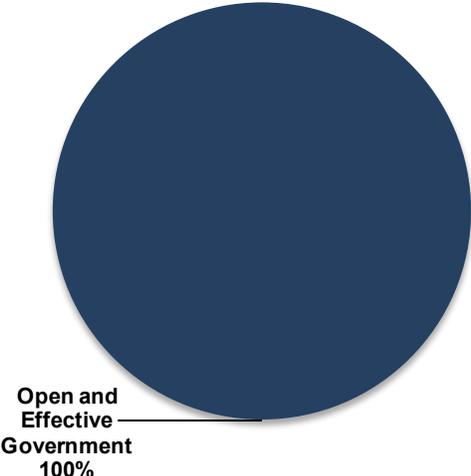
Success in supporting the delivery of City services will be defined by:

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Work with Departments to Create and Capture Value (Decreased Cost and/or Increased Revenue)	N/A	\$5,000,000

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	48	IT	Service and Innovation	GF	824,791	0	824,791
Total Recommended Funding Level					824,791	0	824,791

- Service and Innovation: Covers cover costs associated with daily operating expenses as well as salaries and benefits for the Service and Innovation team.





Office of Performance and
Accountability

Mission Statement

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

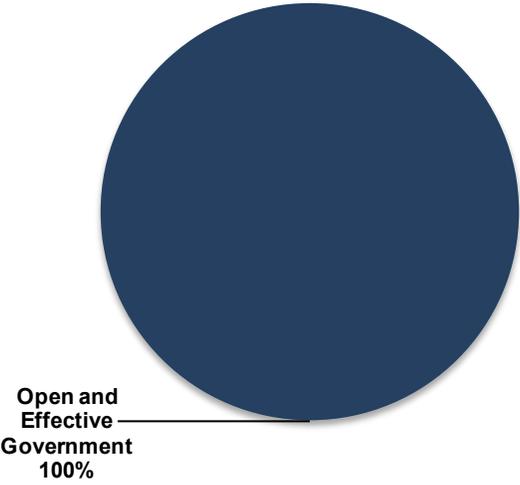
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
The Average Usefulness of PerformanceStat Meetings to Meeting Attendees, as Scored on a Scale from 1-5	4.19	4.00
Quarterly Results NOLA Performance Reports Published within 45 Calendar Days of the End of the Quarter	50%	100%

Funding Summary



Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	10	OPA	Core Performance Management Functions	GF	536,096	0	536,096
Total Recommended Funding Level					536,096	0	536,096

- Core Performance Management Functions: Funds the City's primary office in charge of overseeing the City's performance management system.



DEPARTMENTAL BUDGET SUMMARY

CHIEF ADMINISTRATIVE OFFICE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	5,748,445	9,554,836	9,071,965	9,937,753
OTHER OPERATING	39,543,357	46,380,620	42,795,835	41,919,073
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$45,291,802	\$55,935,456	\$51,867,800	\$51,856,826

SOURCE OF FUNDING

GENERAL FUND	42,696,947	50,978,032	47,826,114	47,756,483
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	2,594,855	4,957,424	3,767,694	3,780,194
STATE GRANTS	0	0	273,992	320,149
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$45,291,802	\$55,935,456	\$51,867,800	\$51,856,826

CHIEF ADMINISTRATIVE OFFICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS	322,010	398,809	0	720,819
2215 EXECUTIVE OFFICE	1,137,211	732,412	0	1,869,623
2216 OFFICE-PERFORMANCE & ACCOUNTAB	482,190	53,906	0	536,096
2226 ELECTION EXPENSE	0	880,000	0	880,000
2230 SERVICE & INNOVATION	824,791	0	0	824,791
2231 MANAGEMENT INFORMATION SYSTEMS	3,317,366	6,976,492	0	10,293,858
2232 TECHONOLOGY PROGRMS	0	365,000	0	365,000
2233 CITY LIGHT AND GAS	0	11,000,000	0	11,000,000
2234 311 CALL CENTER OPERATIONS	596,300	670,378	0	1,266,678
2236 ERP-ENTERPRISE RESOURCE PLANNI	0	1,719,498	0	1,719,498
2273 CAO-PERSONNEL/OFFICE MGMT	127,564	37,633	0	165,197
2275 CAO-HOSP-INSURANCE	304,063	3,792,354	0	4,096,417
2277 MUNC. TRAINING ACADEMY	52,700	21,184	0	73,884
2280 MAIL ROOM	81,088	235,321	0	316,409
2282 BUDGET AND PLANNING	510,972	819,738	0	1,330,710
2284 C A O EMPLOYEE RELATIONS	112,667	675	0	113,342
2285 CAO-CAPITAL PROJECTS	581,120	68,741	0	649,861
2297 EMD-GENERAL MAINTENANCE	1,254,875	2,238,364	0	3,493,239
2298 EMD-FUEL SUPPLY	0	5,530,000	0	5,530,000
2299 EQUIPMMENT ACCOUNT	0	2,511,061	0	2,511,061
001 GENERAL FUND	9,704,917	38,051,566	0	47,756,483
FAR FEDERAL AMERICAN RECOVERY				
2206 PORT SECURITY GRANT	0	1,115,000	0	1,115,000
FAR FEDERAL AMERICAN RECOVERY	0	1,115,000	0	1,115,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2220 OEP MOBILE HOSPITAL	0	402,920	0	402,920
FDH FEDERAL DEPT OF HEALTH /HUMAN	0	402,920	0	402,920

Program No.	Personal Services	Other Operating	Debt Service	Total
FEM FED DEPARTMENT OF EMERGENCY				
2219 STATEWIDE GENERATOR PROGRAM	0	1,012,826	0	1,012,826
FEM FED DEPARTMENT OF EMERGENCY	0	1,012,826	0	1,012,826
FHS FED DEPT. OF HOMELAND SECURITY				
2208 CITIZEN CORP PROJECT	0	70,189	0	70,189
2209 EMERG MANAGMENT PLANNING GRANT	208,489	12,500	0	220,989
2212 METROPOLITAN MEDICAL RESPONSE	0	958,270	0	958,270
FHS FED DEPT. OF HOMELAND SECURITY	208,489	1,040,959	0	1,249,448
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS	24,347	0	0	24,347
LCD LA OFFICE OF COMMUNITY DEVELOP	24,347	0	0	24,347
LMD LA MILITARY DEPARTMENT				
2205 CITY REQADINESS INITIATIVE GRA	0	46,157	0	46,157
2225 EMERGENCY OPS CENTER GRANT	0	249,645	0	249,645
LMD LA MILITARY DEPARTMENT	0	295,802	0	295,802
DEPARTMENT TOTAL	9,937,753	41,919,073	0	51,856,826

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS	174,182	1,157,772	724,189	720,819
2215 EXECUTIVE OFFICE	1,694,640	2,259,603	1,885,419	1,869,623
2216 OFFICE-PERFORMANCE & ACCOUNTAB	0	0	540,845	536,096
2217 OFFICE OF BLIGHT POLICY COORDI	0	150,000	0	0
2226 ELECTION EXPENSE	574,944	630,000	880,000	880,000
2230 SERVICE & INNOVATION	0	0	894,205	824,791
2231 MANAGEMENT INFORMATION SYSTEMS	8,664,992	13,824,231	9,999,320	10,293,858
2232 TECHONOLOGY PROGRMS	343,575	481,500	314,295	365,000
2233 CITY LIGHT AND GAS	11,908,770	11,000,000	11,000,000	11,000,000
2234 311 CALL CENTER OPERATIONS	392,267	1,321,371	1,572,954	1,266,678
2236 ERP-ENTERPRISE RESOURCE PLANNI	0	1,480,585	1,719,498	1,719,498
2258 ALTERNATIVE MONITOR PRO	1,062,232	0	0	0
2273 CAO-PERSONNEL/OFFICE MGMT	138,129	226,398	165,197	165,197
2275 CAO-HOSP-INSURANCE	4,050,498	3,414,393	4,096,417	4,096,417
2277 MUNC. TRAINING ACADEMY	66,229	122,132	73,884	73,884
2280 MAIL ROOM	296,568	343,235	316,409	316,409
2282 BUDGET AND PLANNING	1,072,949	1,792,798	1,330,710	1,330,710
2284 C A O EMPLOYEE RELATIONS	81,992	103,730	113,342	113,342
2285 CAO-CAPITAL PROJECTS	688,456	806,932	655,807	649,861
2297 EMD-GENERAL MAINTENANCE	3,790,948	4,127,291	3,502,562	3,493,239
2298 EMD-FUEL SUPPLY	5,421,605	5,225,000	5,530,000	5,530,000
2299 EQUIPMENT ACCOUNT	2,273,971	2,511,061	2,511,061	2,511,061
001 GENERAL FUND TOTAL	42,696,947	50,978,032	47,826,114	47,756,483
FAR FEDERAL AMERICAN RECOVERY				
2206 PORT SECURITY GRANT	0	906,700	1,115,000	1,115,000
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	906,700	1,115,000	1,115,000
FDH FEDERAL DEPT OF HEALTH /HUMAN				
2220 OEP MOBILE HOSPITAL	177,045	402,920	402,920	402,920
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	177,045	402,920	402,920	402,920

CHIEF ADMINISTRATIVE OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
FEM FED DEPARTMENT OF EMERGENCY				
2213 OFFICE OF EMERG PREPAREDNESS	220,066	0	0	0
2215 EXECUTIVE OFFICE	175,058	0	0	0
2219 STATEWIDE GENERATOR PROGRAM	1,391,975	2,419,802	1,012,826	1,012,826
2231 MANAGEMENT INFORMATION SYSTEMS	135,341	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,922,440	2,419,802	1,012,826	1,012,826
FHS FED DEPT. OF HOMELAND SECURITY				
2208 CITIZEN CORP PROJECT	0	56,000	70,189	70,189
2209 EMERG MANAGMENT PLANNING GRANT	213,867	208,339	208,489	220,989
2212 METROPOLITAN MEDICAL RESPONSE	281,503	963,663	958,270	958,270
FHS FED DEPT. OF HOMELAND SECURITY TOTAL	495,370	1,228,002	1,236,948	1,249,448
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS	0	0	24,347	24,347
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	0	0	24,347	24,347
LMD LA MILITARY DEPARTMENT				
2205 CITY REQADINESS INITIATIVE GRA	0	0	0	46,157
2225 EMERGENCY OPS CENTER GRANT	0	0	249,645	249,645
LMD LA MILITARY DEPARTMENT TOTAL	0	0	249,645	295,802
DEPARTMENT TOTAL	\$45,291,802	\$55,935,456	\$51,867,800	\$51,856,826

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2213 OFFICE OF EMERG PREPAREDNESS				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
DEPUTY DIRECTOR, EMERGENCY MANAGEMENT*	76	2.00	0.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	66	2.00	0.00	0.00
EMERGENCY MANAGEMENT SERVICES COORDINATOR*	6	4.00	4.00	4.00
2213 OFFICE OF EMERG PREPAREDNESS TOTAL		10.00	6.00	6.00
2215 EXECUTIVE OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	0.00	0.00
ASSISTANT CHIEF ADMINISTRATIVE OFFICER	4	2.49	2.49	2.49
EXECUTIVE ASSISTANT TO THE MAYOR	U83	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U66	0.00	1.00	1.00
DEPUTY CHIEF ADM.OFFICER	U4	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	U1	1.00	1.00	1.00
2215 EXECUTIVE OFFICE TOTAL		6.49	7.49	7.49
2216 OFFICE-PERFORMANCE & ACCOUNTAB				
URBAN POLICY SPECIALIST V	U0	0.00	5.00	5.00
2216 OFFICE-PERFORMANCE & ACCOUNTAB TOTAL		0.00	5.00	5.00
2230 SERVICE & INNOVATION				
ADMINISTRATIVE ASSISTANT	U51	0.00	1.00	1.00
EXECUTIVE ASSISTANT TO THE MAYOR	U3	0.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U60	0.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U4	0.00	3.00	3.00
2230 SERVICE & INNOVATION TOTAL		0.00	9.00	9.00
2231 MANAGEMENT INFORMATION SYSTEMS				
SENIOR SYSTEMS APPLICATIONS OPERATOR	1	2.00	2.00	2.00

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
MIS LAN TECHNICIAN	5	4.00	4.00	4.00
MIS LAN TECHNICIAN, TRAINEE	8	2.00	2.00	2.00
OPERATIONS CONTROL COORDINATOR	7	1.00	1.00	1.00
SENIOR PROGRAMMER-ANALYST	9	1.00	1.00	1.00
LEAD PROGRAMMER-ANALYST	2	1.00	1.00	1.00
TECHNICAL SERVICES SUPERVISOR	2	1.00	1.00	1.00
INFORMATION TECH SPEC III	64	17.00	5.00	5.00
INFORMATION TECH SPEC III	4	4.00	4.00	4.00
INFORMATION TECH MANAGER	70	1.00	0.00	0.00
INFORMATION TECH MANAGER	0	2.00	2.00	2.00
INFORMATION TECH DIRECTOR	6	1.00	1.00	1.00
INFORMATION TECH SUPERVISOR	90	4.00	0.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	2.00
2231 MANAGEMENT INFORMATION SYSTEMS TOTAL		43.00	26.00	26.00
2232 TECHONOLOGY PROGRMS				
MANAGEMENT DEVELOPMENT ASSISTANT	55	0.00	1.00	0.00
2232 TECHONOLOGY PROGRMS TOTAL		0.00	1.00	0.00
2234 311 CALL CENTER OPERATIONS				
INFORMATION TECH MANAGER	70	2.00	2.00	0.00
INFORMATION TECH DIRECTOR	76	0.00	1.00	1.00
311 TELECOM OPERATOR, TRAINEE	4	3.00	3.00	3.00
311 TELECOM OPERATOR	0	4.00	4.00	4.00
311 TELECOM OPERATOR, SENIOR	6	3.00	3.00	3.00
311 TELECOM OPERATOR, SUPV.	67	0.00	1.00	1.00
311 TELECOM OPERATOR, MANAGER	2	1.00	1.00	1.00
2234 311 CALL CENTER OPERATIONS TOTAL		13.00	15.00	13.00
2273 CAO-PERSONNEL/OFFICE MGMT				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
2273 CAO-PERSONNEL/OFFICE MGMT TOTAL		2.00	2.00	2.00
2275 CAO-HOSP-INSURANCE				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00

CHIEF ADMINISTRATIVE OFFICE

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER	4	1.00	1.00	1.00
2275 CAO-HOSP-INSURANCE TOTAL		4.00	4.00	4.00
2280 MAIL ROOM				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
2280 MAIL ROOM TOTAL		2.00	2.00	2.00
2282 BUDGET AND PLANNING				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	6	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	0.00	0.00
BUDGET ADMINISTRATOR	6	1.00	1.00	1.00
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	1.00
2282 BUDGET AND PLANNING TOTAL		8.00	7.00	7.00
2284 C A O EMPLOYEE RELATIONS				
MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	0.00	0.00
CHIEF OPERATIONS MANAGER, ASSISTANT	8	1.00	1.00	1.00
2284 C A O EMPLOYEE RELATIONS TOTAL		2.00	1.00	1.00
2285 CAO-CAPITAL PROJECTS				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
SENIOR ARCHITECT	96	2.00	2.00	2.00
SENIOR ARCHITECT	6	1.00	1.00	1.00
CAPITAL PROJECTS ADMINISTRATOR*	4	1.00	1.00	1.00
2285 CAO-CAPITAL PROJECTS TOTAL		7.00	7.00	7.00
2297 EMD-GENERAL MAINTENANCE				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00

CHIEF ADMINISTRATIVE OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
ACCOUNTANT III	5	1.00	1.00	1.00
FLEET SERVICES MANAGER	1	0.49	0.49	0.49
AUTOMOTIVE MECHANIC I	8	1.00	1.00	1.00
AUTOMOTIVE MECHANIC III	2	5.00	5.00	5.00
AUTOMOTIVE MAINTENANCE TECHNICIAN	6	2.00	2.00	2.00
AUTOMOTIVE SERVICES SUPERVISOR	1	4.00	4.00	4.00
FLEET SERVICES SUPERVISOR	4	0.49	0.49	0.49
2297 EMD-GENERAL MAINTENANCE TOTAL		18.98	18.98	18.98
001 GENERAL FUND TOTAL		116.47	111.47	108.47
LCD LA OFFICE OF COMMUNITY DEVELOP				
2285 CAO-CAPITAL PROJECTS				
DIRECTOR OF CAPITAL PROJECTS	U83	0.15	0.15	0.15
2285 CAO-CAPITAL PROJECTS TOTAL		0.15	0.15	0.15
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		0.15	0.15	0.15
DEPARTMENT TOTAL		116.62	111.62	108.62





Law Department

Mission Statement

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

Vision Statement

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

Performance Measures

Litigation

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

Transactional

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

Traffic and Municipal

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

Housing

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

In House

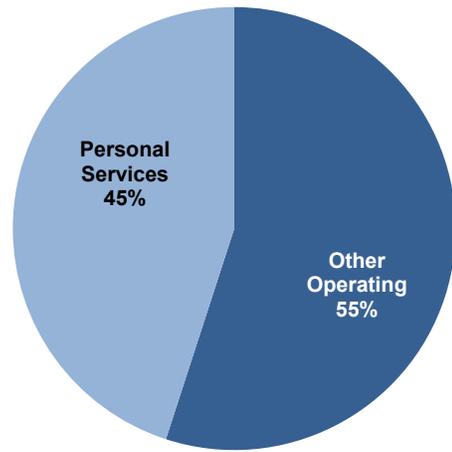
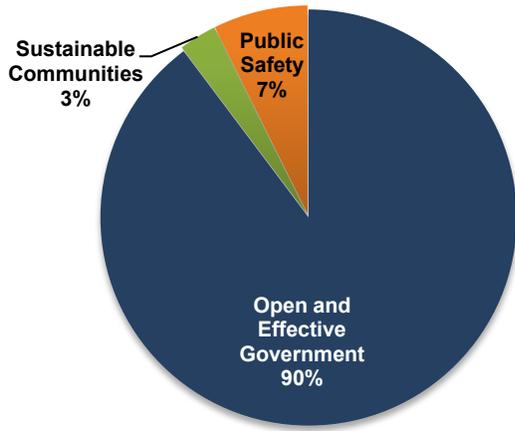
The Law Department plans to expedite full compliance and exceed expectations with Public Records requests and continue to bring transparency to the City's overall operation.

Performance Measures

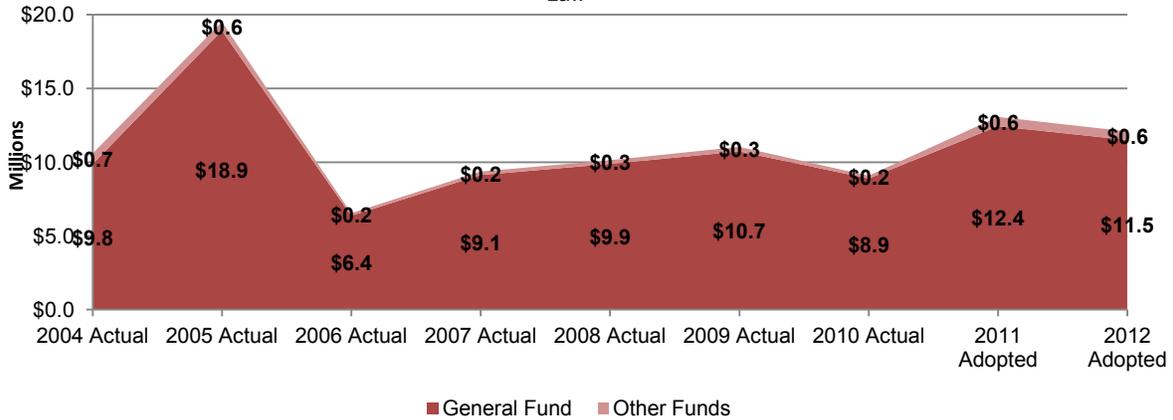
Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Average Number of Municipal and Traffic Court Cases per Attorney per Month	894.5	850
Number of Public Records Requests Completed*	348	500
Number of Writs Filed so that Properties can be Sold or Remediated Through Foreclosure Proceedings	651	1,000
Revenue from Municipal and Traffic Court Claims, Settlements and Judgments	\$6,058,490	\$12,000,000
Savings Achieved by Legal Team in Litigation	\$8,234,404	\$9,000,000

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

Funding Summary



EXPENDITURE HISTORY
Law



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 9,848,543	\$ 18,899,563	\$ 6,360,494	\$ 9,116,948	\$ 9,870,665	\$ 10,719,459	\$ 8,878,685	\$ 12,425,068	\$ 11,494,633
Total Funding	10,574,390	19,494,127	6,529,773	9,352,959	10,122,551	11,027,133	9,070,426	13,057,945	12,071,798
#FTEs ¹	95.75	98.74	47.00	55.00	55.00	68.00	66.00	70.00	66.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	51	Law	Traffic and Municipal	GF, FJA	843,747	101,449	945,196
Total Recommended Funding Level					843,747	101,449	945,196

- Traffic and Municipal: Funds the City Attorney's Office responsibility of prosecuting violations of Chapter 54 of the Municipal Code of Ordinances and violations of Chapter 154 of the Municipal Code of Ordinances as well as State misdemeanor traffic offenses. To carry out its responsibilities, the City Attorney's Office currently retains 10 attorneys and three support staff.

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	3	Law	Housing and Finance Unit	GF, 138 Neighborhood Housing Improvement Fund	335,424	531,428	866,852
Total Recommended Funding Level					335,424	531,428	866,852

- Housing and Finance Unit: Provides funding for the oversight of adjudicated and blighted property amelioration and transfers in conjunction with the City's enforcement and redevelopment initiatives which includes the Sale and/or Donation of Adjudicated Property transfers, expropriations, health and demolition lien waiver requests, and lien foreclosure/sheriff's sales. This unit also assists the Collector of Revenue in the collection of ad valorem taxes, sales and use taxes, nullification of tax sales, payments under protest and sales/use tax litigation and utility franchise litigation and all tax related matters.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	Law	Federal/Police Litigation	GF	748,382	0	748,382
Funded	14	Law	Law Administration	GF	3,830,173	0	3,830,173
Funded	23	Law	Civil Litigation	GF	836,712	0	836,712
Funded	29	Law	Department of Justice/NOPD Investigation	GF	1,000,000	0	1,000,000
Funded	40	Law	Risk Management	GF	3,900,195	0	3,900,195
Total Recommended Funding Level					10,315,462	0	10,315,462
Not Funded	61	Law	Support Staff Law Administration	GF	302,433	0	302,433
Not Funded	71	Law	Judgments - Law Administration	GF	10,000,000	0	10,000,000
Unfunded Programs Total					10,302,433	0	10,302,433

- **Federal/Police Litigation:** Provides funding for the defense of not only the Police and City in police related matters, but also the City and its employees in federal class action litigation, discrimination matters, other federal litigation, civil service appeals and ABO prosecutions.
- **Law Administration:** Provides the general management function for the department including legal advice and support to the Mayor, City Council, all departments, boards and agencies of City government. This area also facilitates the production of public records in response to Public Records Act requests received throughout City government.
- **Civil Litigation:** Supports the defense of the City as well as its employees who are acting in the course and scope of their employment against tort claims and lawsuits which affect the City's interest, which include but is not limited to personal injury claims, casualty claims, contract litigation, property damage claims as well as class action litigation. The Civil Litigation unit also files lawsuits on behalf of the City of New Orleans for damages caused to the City.
- **Department of Justice/NOPD Investigation:** Supports the City in the successful resolution of the Department of Justice police investigation with the goal of obtaining a favorable resolution to the investigation through the negotiation of a Consent Judgment.
- **Risk Management:** Takes action, develops programs, handles the City's insurance program and otherwise acts to assist the City in reducing financial and operational risks and exposures.

DEPARTMENTAL BUDGET SUMMARY

LAW

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	4,806,872	6,000,100	5,794,405	5,750,630
OTHER OPERATING	4,263,554	7,057,845	6,321,168	6,321,168
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$9,070,426	\$13,057,945	\$12,115,573	\$12,071,798

SOURCE OF FUNDING

GENERAL FUND	8,878,685	12,425,068	11,538,408	11,494,633
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	41,958	101,449	40,337	40,337
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	149,783	531,428	536,828	536,828
TOTAL FUNDING	\$9,070,426	\$13,057,945	\$12,115,573	\$12,071,798

LAW**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2310 LAW ADMINISTRATION	2,170,893	1,659,280	0	3,830,173
2320 POLICE LITIGATION	748,382	1,000,000	0	1,748,382
2330 MUNICIPAL AND TRAFFIC	843,747	0	0	843,747
2340 RISK MANAGEMENT	238,307	3,661,888	0	3,900,195
2350 CIVIL LITIGATION	836,712	0	0	836,712
2378 HOUSING UNIT-CDBG	335,424	0	0	335,424
001 GENERAL FUND	5,173,465	6,321,168	0	11,494,633
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	536,828	0	0	536,828
138 NEIGHBORHOOD HOUSING IMPR	536,828	0	0	536,828
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	40,337	0	0	40,337
FJA FEDERAL DEPARTMENT OF JUSTICE	40,337	0	0	40,337
DEPARTMENT TOTAL	5,750,630	6,321,168	0	12,071,798

LAW**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2310 LAW ADMINISTRATION	2,792,318	4,417,858	3,873,948	3,830,173
2320 POLICE LITIGATION	756,704	812,527	1,748,382	1,748,382
2330 MUNICIPAL AND TRAFFIC	668,870	907,250	843,747	843,747
2340 RISK MANAGEMENT	3,790,430	5,030,674	3,900,195	3,900,195
2350 CIVIL LITIGATION	634,223	903,736	836,712	836,712
2378 HOUSING UNIT-CDBG	236,140	353,023	335,424	335,424
001 GENERAL FUND TOTAL	8,878,685	12,425,068	11,538,408	11,494,633
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION	149,783	531,428	536,828	536,828
138 NEIGHBORHOOD HOUSING IMPR TOTAL	149,783	531,428	536,828	536,828
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM	41,958	101,449	40,337	40,337
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	41,958	101,449	40,337	40,337
DEPARTMENT TOTAL	\$9,070,426	\$13,057,945	\$12,115,573	\$12,071,798

LAW**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2310 LAW ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U1	1.00	1.00	1.00
ATTORNEY II	U3	3.00	3.00	3.00
CITY ATTORNEY	U09	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U6	3.00	3.00	3.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
ATTORNEY III	U7	2.00	2.00	2.00
SR. CHIEF DEPUTY CITY ATTORNEY	U05	1.00	1.00	1.00
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
URBAN POLICY SPECIALIST II	U5	1.00	1.00	1.00
ATTORNEY IV	U1	1.00	1.00	1.00
LEGAL SECRETARY	U4	2.00	2.00	2.00
LEGAL SECRETARY	U2	1.00	1.00	1.00
PARALEGAL	U67	2.00	0.00	0.00
SOCIAL WORKER III	U8	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	U0	2.00	2.00	2.00
ATTORNEY I	U3	1.00	1.00	1.00
ATTORNEY II	U90	1.00	0.00	0.00
ADMINISTRATIVE DATA SPECIALIST	U71	1.00	0.00	0.00
2310 LAW ADMINISTRATION TOTAL		27.00	23.00	23.00
2320 POLICE LITIGATION				
DEPUTY CITY ATTORNEY	U6	2.00	2.00	2.00
ASSOCIATE CITY ATTORNEY	U6	1.00	1.00	1.00
LEGAL SECRETARY	U4	1.00	1.00	1.00
ATTORNEY III	U7	2.00	2.00	2.00
ATTORNEY I	U3	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
2320 POLICE LITIGATION TOTAL		8.00	8.00	8.00
2330 MUNICIPAL AND TRAFFIC				

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
ATTORNEY I	U2	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
LEGAL SECRETARY	U4	2.00	2.00	2.00
TRAFFICE/MUNICIPAL ATTORNEY	U63	1.00	1.00	1.00
TRAFFICE/MUNICIPAL ATTORNEY	U3	7.00	7.00	7.00
PROGRAM SPECIALIST	U8	1.00	1.00	1.00
2330 MUNICIPAL AND TRAFFIC TOTAL		13.00	13.00	13.00
2340 RISK MANAGEMENT				
RISK MANAGER	U8	1.00	1.00	1.00
CLAIMS ADJUSTER	U3	2.00	2.00	2.00
2340 RISK MANAGEMENT TOTAL		3.00	3.00	3.00
2350 CIVIL LITIGATION				
ATTORNEY II	U3	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U72	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	U6	2.00	2.00	2.00
ATTORNEY III	U7	2.00	2.00	2.00
ASSOCIATE CITY ATTORNEY	U6	1.00	1.00	1.00
ATTORNEY IV	U1	1.00	1.00	1.00
LEGAL SECRETARY	U4	2.00	2.00	2.00
2350 CIVIL LITIGATION TOTAL		10.00	10.00	10.00
2378 HOUSING UNIT-CDBG				
CHIEF DEPUTY CITY ATTORNEY	U03	1.00	1.00	1.00
ATTORNEY II	U90	1.00	1.00	1.00
2378 HOUSING UNIT-CDBG TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		63.00	59.00	59.00
138 NEIGHBORHOOD HOUSING IMPR				
2360 ADJUDICATION				
DEPUTY CITY ATTORNEY	U6	2.00	2.00	2.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
ATTORNEY IV	U1	1.00	1.00	1.00

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
LEGAL ADMINISTRATIVE ASSISTANT	U7	1.00	1.00	1.00
LEGAL SECRETARY	U4	1.00	1.00	1.00
2360 ADJUDICATION TOTAL		6.00	6.00	6.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		6.00	6.00	6.00
FJA FEDERAL DEPARTMENT OF JUSTICE				
2331 VICTIM / WITNESS PROGRAM				
ATTORNEY I	U2	1.00	1.00	1.00
2331 VICTIM / WITNESS PROGRAM TOTAL		1.00	1.00	1.00
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL		1.00	1.00	1.00
DEPARTMENT TOTAL		70.00	66.00	66.00



Fire Department

Mission Statement

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

Vision Statement

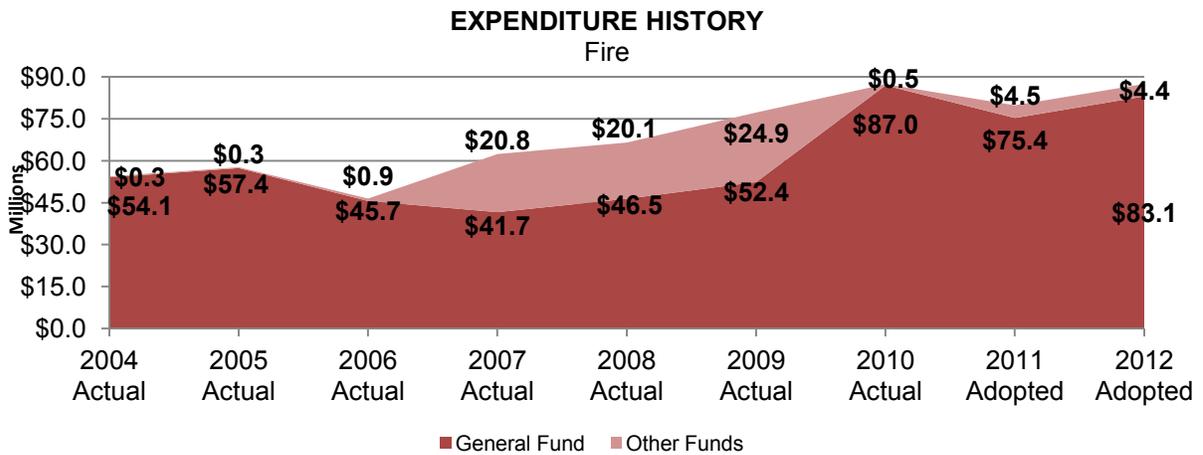
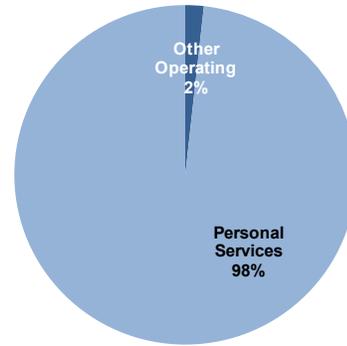
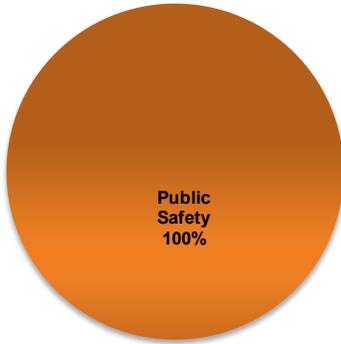
The vision for the Fire Department is to continue providing quick, efficient emergency response services for all citizens of New Orleans. This involves:

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Commercial Inspections	1,584	3,000
Number of Community Education Activities	157	570
Percent of Response Times Under 6 Minutes 20 Seconds	78%	80%
Percent of Company Training Hours Completed	56%	100%
Percent of Hydrants Checked Annually	100%	100%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 54,090,472	\$ 57,435,860	\$ 45,668,116	\$ 41,674,947	\$ 46,468,974	\$ 52,429,136	\$ 87,018,322	\$ 75,361,219	\$ 83,111,139
Total Funding	54,439,122	57,733,424	46,527,094	62,463,096	66,573,738	77,323,553	87,476,111	79,909,700	87,555,131
#FTEs ¹	824.00	825.00	770.00	769.00	769.00	769.50	803.50	762.50	722.50

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	16	NOFD	Tactical and Emergency Response	GF	45,005,235	3,622,263	48,627,498
Funded	17	NOFD	Administration and Support	GF	6,376,523	0	6,376,523
Funded	57	NOFD	Fire Pension Systems	GF	31,729,381	0	31,729,381
Total Recommended Funding Level					83,111,139	3,622,263	86,733,402

- **Tactical and Emergency Response:** Protects the life and property of the citizens of New Orleans and the employees and patrons of the Louis Armstrong International Airport. Services also include actions related to the effective leadership, planning, training, communications, information management, and support to the other costs vital to Fire Operations.
- **Administration and Support:** Provides a leadership team to direct the department, plan initiatives and activities, train and develop staff, receive and dispatch emergency calls, and provide personnel, fiscal and data management support services. Funding also provides for staff and operating expenses in the divisions of Fire Administration, Fire Training Academy, Fire Communications, Fire Prevention, Public Affairs and Community Outreach and Fire Information Technology.
- **Fire Pension Systems:** Funds pension benefits, mandated by La. R.S. 11:3361, for fire suppression members as part of a comprehensive benefits package which serves to recruit and retain highly qualified personnel.

DEPARTMENTAL BUDGET SUMMARY

FIRE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	86,020,000	77,393,308	85,481,206	85,474,724
OTHER OPERATING	1,456,111	2,516,392	2,080,407	2,080,407
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$87,476,111	\$79,909,700	\$87,561,613	\$87,555,131

SOURCE OF FUNDING

GENERAL FUND	87,018,322	75,361,219	83,117,621	83,111,139
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	457,789	4,548,481	4,443,992	4,443,992
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$87,476,111	\$79,909,700	\$87,561,613	\$87,555,131

FIRE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	1,096,380	26,072	0	1,122,452
2512 FIRE SAFETY EQUIPMENT	0	334,337	0	334,337
2513 PUBLIC AFFAIRS	362,359	8,006	0	370,365
2514 SUPPLY SHOP	264,632	0	0	264,632
2516 MEDICAL	0	16,590	0	16,590
2521 CITY SUPPRESSION	38,797,238	843,297	0	39,640,535
2522 AIRPORT SUPPRESSION	2,663,859	0	0	2,663,859
2523 HAZARDOUS MATERIALS	558,808	33,771	0	592,579
2530 FIRE ACADEMY TRAINING	1,252,008	5,818	0	1,257,826
2540 FIRE COMMUNICATIONS	2,336,750	0	0	2,336,750
2551 FIRE INFORMATION SERVICES	0	180,426	0	180,426
2553 GF-PREVENTION INSP & EDUC	1,094,028	8,194	0	1,102,222
2555 SAFER GRANT	1,499,185	0	0	1,499,185
2590 PENSION	3,729,381	0	0	3,729,381
2591 PRE-68 PENSION	19,000,000	0	0	19,000,000
2592 POST-68 PENSION	9,000,000	0	0	9,000,000
001 GENERAL FUND	81,654,628	1,456,511	0	83,111,139
FAR FEDERAL AMERICAN RECOVERY				
2557 A.R.R.A. PORT SECURITY GRANT	0	623,896	0	623,896
FAR FEDERAL AMERICAN RECOVERY	0	623,896	0	623,896
FEM FED DEPARTMENT OF EMERGENCY				
2555 SAFER GRANT	3,820,096	0	0	3,820,096
FEM FED DEPARTMENT OF EMERGENCY	3,820,096	0	0	3,820,096
DEPARTMENT TOTAL	85,474,724	2,080,407	0	87,555,131

FIRE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2510 FIRE ADMINISTRATION	7,052,670	1,062,941	1,128,934	1,122,452
2512 FIRE SAFETY EQUIPMENT	1,038,550	1,137,257	334,337	334,337
2513 PUBLIC AFFAIRS	378,087	436,066	370,365	370,365
2514 SUPPLY SHOP	246,951	255,371	264,632	264,632
2516 MEDICAL	6,973	9,720	16,590	16,590
2521 CITY SUPPRESSION	39,619,685	34,806,003	39,640,535	39,640,535
2522 AIRPORT SUPPRESSION	2,801,587	2,026,585	2,663,859	2,663,859
2523 HAZARDOUS MATERIALS	664,459	707,453	592,579	592,579
2530 FIRE ACADEMY TRAINING	798,876	794,902	1,257,826	1,257,826
2540 FIRE COMMUNICATIONS	2,125,675	1,687,716	2,336,750	2,336,750
2551 FIRE INFORMATION SERVICES	0	0	180,426	180,426
2552 PREVENTION INSP & EDUC	89,499	0	0	0
2553 GF-PREVENTION INSP & EDUC	825,219	707,824	1,102,222	1,102,222
2555 SAFER GRANT	0	0	1,499,185	1,499,185
2590 PENSION	3,370,091	3,729,381	3,729,381	3,729,381
2591 PRE-68 PENSION	19,000,000	19,000,000	19,000,000	19,000,000
2592 POST-68 PENSION	9,000,000	9,000,000	9,000,000	9,000,000
001 GENERAL FUND TOTAL	87,018,322	75,361,219	83,117,621	83,111,139
FAR FEDERAL AMERICAN RECOVERY				
2557 A.R.R.A. PORT SECURITY GRANT	0	844,417	623,896	623,896
FAR FEDERAL AMERICAN RECOVERY TOTAL	0	844,417	623,896	623,896
FEM FED DEPARTMENT OF EMERGENCY				
2510 FIRE ADMINISTRATION	673	0	0	0
2555 SAFER GRANT	457,116	3,704,064	3,820,096	3,820,096
FEM FED DEPARTMENT OF EMERGENCY TOTAL	457,789	3,704,064	3,820,096	3,820,096
DEPARTMENT TOTAL	\$87,476,111	\$79,909,700	\$87,561,613	\$87,555,131

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2510 FIRE ADMINISTRATION				
ADMINISTRATIVE SUPPORT MANAGER I	7	1.00	1.00	1.00
INFORMATION PROCESSING SYSTEM COORDINATOR	2	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
MIS LAN TECHNICIAN	5	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.50	1.50	1.50
ASSISTANT SUPERINTENDENT OF FIRE	U9	1.00	1.00	1.00
DEPUTY SUPERINTENDENT OF FIRE	U9	2.00	2.00	2.00
SUPERINTENDENT OF FIRE	U7	1.00	1.00	1.00
2510 FIRE ADMINISTRATION TOTAL		12.50	12.50	12.50
2513 PUBLIC AFFAIRS				
FIREFIGHTER I	4	2.00	2.00	2.00
FIRE APPARATUS OPERATOR	8	1.00	1.00	1.00
FIRE CAPTAIN	4	1.00	1.00	1.00
PUBLIC INFORMATION OFFICER II	U7	1.00	1.00	1.00
2513 PUBLIC AFFAIRS TOTAL		5.00	5.00	5.00
2514 SUPPLY SHOP				
FIRE SUPPLY TECHNICIAN III	6	2.00	2.00	2.00
FIRE SUPPLY SUPERVISOR	9	1.00	1.00	1.00
FIREFIGHTER I	4	2.00	2.00	2.00
2514 SUPPLY SHOP TOTAL		5.00	5.00	5.00
2521 CITY SUPPRESSION				
FIREFIGHTER I	4	240.00	200.00	200.00
FIRE APPARATUS OPERATOR	8	144.00	144.00	144.00
FIRE CAPTAIN	4	155.00	155.00	155.00
FIRE DISTRICT CHIEF	3	26.00	26.00	26.00

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
DEPUTY FIRE CHIEF	7	3.00	3.00	3.00
2521 CITY SUPPRESSION TOTAL		568.00	528.00	528.00
2522 AIRPORT SUPPRESSION				
FIREFIGHTER I	4	18.00	18.00	18.00
FIRE APPARATUS OPERATOR	8	12.00	12.00	12.00
FIRE CAPTAIN	4	6.00	6.00	6.00
2522 AIRPORT SUPPRESSION TOTAL		36.00	36.00	36.00
2523 HAZARDOUS MATERIALS				
FIREFIGHTER I	4	2.00	2.00	2.00
FIRE APPARATUS OPERATOR	8	3.00	3.00	3.00
FIRE CAPTAIN	4	3.00	3.00	3.00
2523 HAZARDOUS MATERIALS TOTAL		8.00	8.00	8.00
2530 FIRE ACADEMY TRAINING				
FIRE EDUCATION OFFICER	4	8.00	8.00	8.00
FIRE APPARATUS OPERATOR	8	1.00	1.00	1.00
FIRE CAPTAIN	4	6.00	6.00	6.00
FIRE DISTRICT CHIEF	3	1.00	1.00	1.00
2530 FIRE ACADEMY TRAINING TOTAL		16.00	16.00	16.00
2540 FIRE COMMUNICATIONS				
FIRE ALARM DISPATCHER	4	18.00	18.00	18.00
FIRE ALARM, SENIOR DISPATCHER	9	5.00	5.00	5.00
FIRE ALARM SUPERVISOR	7	1.00	1.00	1.00
2540 FIRE COMMUNICATIONS TOTAL		24.00	24.00	24.00
2553 GF-PREVENTION INSP & EDUC				
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
FIRE PREVENTION INSPECTOR	4	7.00	7.00	7.00
SENIOR FIRE PREVENTION INSPECTOR	9	2.00	2.00	2.00
FIRE PREVENTION PLAN EXAMINER	9	1.00	1.00	1.00
CHIEF OF FIRE PREVENTION	7	1.00	1.00	1.00
2553 GF-PREVENTION INSP & EDUC TOTAL		12.00	12.00	12.00
001 GENERAL FUND TOTAL		686.50	646.50	646.50

FIRE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
FEM FED DEPARTMENT OF EMERGENCY				
2555 SAFER GRANT				
FIREFIGHTER I	4	76.00	76.00	76.00
2555 SAFER GRANT TOTAL		76.00	76.00	76.00
FEM FED DEPARTMENT OF EMERGENCY TOTAL		76.00	76.00	76.00
DEPARTMENT TOTAL		762.50	722.50	722.50



Safety & Permits

Mission Statement

The Mission of the Safety & Permits Department is to:

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

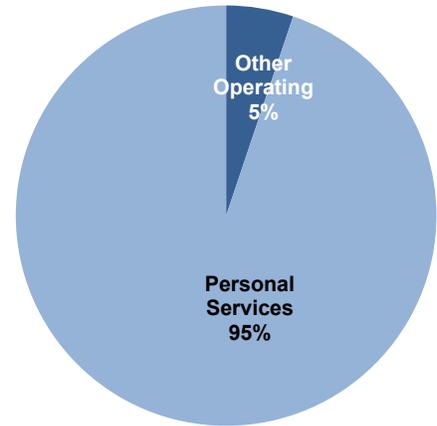
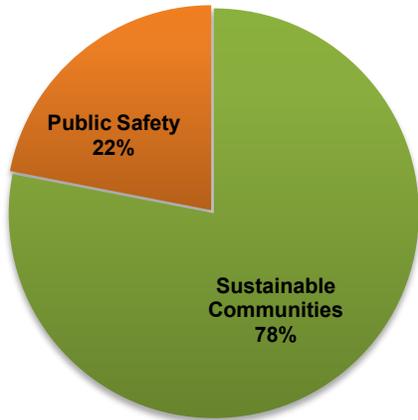
Vision Statement

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

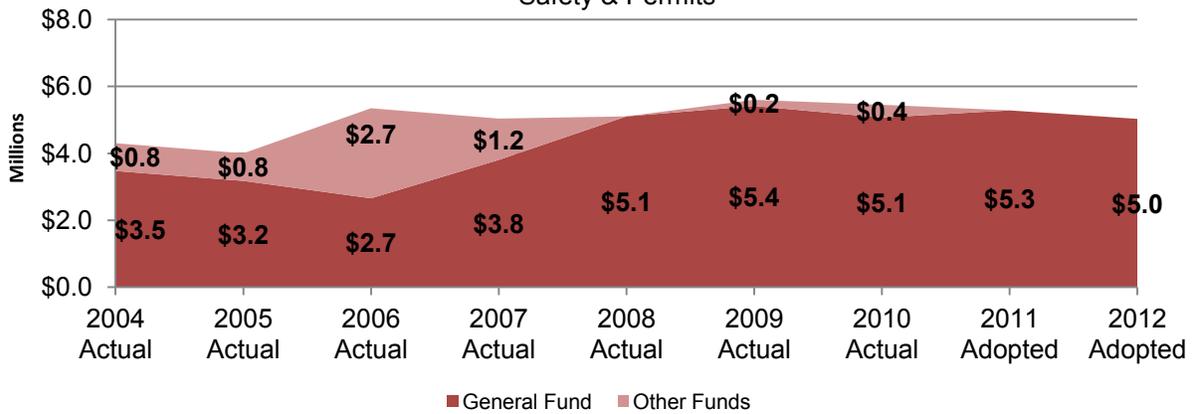
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Permits Issued	14,900	25,000
Total Revenue Generated from Permits	\$4,888,500	\$8,200,000

Funding Summary



EXPENDITURE HISTORY Safety & Permits



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 3,467,141	\$ 3,171,523	\$ 2,650,845	\$ 3,798,524	\$ 5,101,982	\$ 5,414,013	\$ 5,065,477	\$ 5,280,565	\$ 5,027,675
Total Funding	4,298,352	3,997,930	5,345,698	5,036,387	5,101,982	5,596,745	5,449,216	5,280,565	5,027,675
#FTEs ¹	122.00	121.00	62.00	112.00	112.00	109.48	98.48	93.49	93.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	54	Ground Transportation Bureau	Ground Transportation Bureau - Core Operations	GF	1,103,019	0	1,103,019
Total Recommended Funding Level					1,103,019	0	1,103,019

- Ground Transportation Bureau - Core Operations: Supports the operating costs of the Ground Transportation Bureau which consists of the Taxicab and For Hire Vehicle Bureau and the Motor Vehicle Inspections Bureau. The Ground Transportation Bureau is responsible for the administration of all motor vehicle safety inspections within Orleans Parish, including school buses, heavy trucks, recreational vehicles, trailers, automobiles, motorcycles and pick-up trucks as well as the oversight of the for hire transportation and tour guide industry.

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	4	Safety & Permits	Building Safety Services	GF	3,924,656	0	3,924,656
Total Recommended Funding Level					3,924,656	0	3,924,656

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

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	52	Ground Transportation Bureau	Ground Transportation Bureau - Reorganization	GF	817,413	0	817,413
Unfunded Programs Total					817,413	0	817,413

DEPARTMENTAL BUDGET SUMMARY

SAFETY & PERMITS

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	4,891,686	4,906,460	4,808,439	4,767,986
OTHER OPERATING	557,530	374,105	259,689	259,689
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,449,216	\$5,280,565	\$5,068,128	\$5,027,675

SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
GENERAL FUND	5,065,477	5,280,565	5,068,128	5,027,675
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	383,739	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	\$5,449,216	\$5,280,565	\$5,068,128	\$5,027,675

SAFETY & PERMITS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	494,520	60,981	0	555,501
2602 S&P BD BLDG STAND/APPEAL	0	867	0	867
2603 S&P BD OF OPERATING ENG	0	2,036	0	2,036
2605 ZONING BUREAU	499,736	12,127	0	511,863
2606 PERMIT PROCESSING	341,966	11,848	0	353,814
2608 BD OF ELECTRICAL E AMINER	0	2,394	0	2,394
2609 BD OF MECHANICAL E AMINER	0	2,130	0	2,130
2612 S&P BUILDING INSPECTION	1,002,822	31,490	0	1,034,312
2614 S&P, ELECTRICAL INSPECT	436,515	15,746	0	452,261
2615 S&P, MECHANICAL INSPECT	643,226	20,959	0	664,185
2617 S&P, PLAN PROCESSING	338,828	6,465	0	345,293
2618 TAXI CAB BUREAU	802,603	59,518	0	862,121
2625 S&P, MOTOR VEHICLE INSPCT	207,770	33,128	0	240,898
001 GENERAL FUND	4,767,986	259,689	0	5,027,675
DEPARTMENT TOTAL	4,767,986	259,689	0	5,027,675

SAFETY & PERMITS**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE	491,647	512,078	555,501	555,501
2602 S&P BD BLDG STAND/APPEAL	8	1,150	867	867
2603 S&P BD OF OPERATING ENG	595	2,700	2,036	2,036
2605 ZONING BUREAU	517,283	507,512	511,863	511,863
2606 PERMIT PROCESSING	310,280	355,323	353,814	353,814
2608 BD OF ELECTRICAL E AMINER	362	3,100	2,394	2,394
2609 BD OF MECHANICAL E AMINER	560	2,755	2,130	2,130
2612 S&P BUILDING INSPECTION	1,132,331	1,181,411	1,074,765	1,034,312
2614 S&P, ELECTRICAL INSPECT	476,110	523,420	452,261	452,261
2615 S&P, MECHANICAL INSPECT	692,463	742,379	664,185	664,185
2617 S&P, PLAN PROCESSING	345,484	373,249	345,293	345,293
2618 TAXI CAB BUREAU	841,454	795,836	862,121	862,121
2620 GOHSEP REIMBURSABLE GRANT	3,840	0	0	0
2625 S&P, MOTOR VEHICLE INSPCT	253,060	279,652	240,898	240,898
001 GENERAL FUND TOTAL	5,065,477	5,280,565	5,068,128	5,027,675
LPS LA DEPT OF PUBLIC SAFETY				
2620 GOHSEP REIMBURSABLE GRANT	383,739	0	0	0
LPS LA DEPT OF PUBLIC SAFETY TOTAL	383,739	0	0	0
DEPARTMENT TOTAL	\$5,449,216	\$5,280,565	\$5,068,128	\$5,027,675

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2601 S&P DIRECTORS OFFICE				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	0	0.49	0.49	0.49
FLOODPLAIN PROGRAM MANAGER	8	1.00	1.00	1.00
DEPUTY DIRECTOR OF SAFETY & PERMITS	U6	1.00	1.00	1.00
DIRECTOR OF SAFETY & PERMITS	U2	1.00	1.00	1.00
SECRETARY, SAFETY & PERMITS	U1	1.00	1.00	1.00
2601 S&P DIRECTORS OFFICE TOTAL		7.49	7.49	7.49
2605 ZONING BUREAU				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
BUILDING INSPECTOR	2	2.00	2.00	2.00
SENIOR BUILDING INSPECTOR	6	3.00	3.00	3.00
ZONING ADMINISTRATOR	6	1.00	1.00	1.00
ZONING ADMINISTRATOR, ASSISTANT	4	1.00	1.00	1.00
2605 ZONING BUREAU TOTAL		10.00	10.00	10.00
2606 PERMIT PROCESSING				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
2606 PERMIT PROCESSING TOTAL		6.00	6.00	6.00
2612 S&P BUILDING INSPECTION				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
BUILDING OFFICIAL	0	1.00	1.00	1.00
CHIEF BUILDING OFFICIAL	4	1.00	1.00	1.00

SAFETY & PERMITS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
BUILDING INSPECTOR	2	3.00	3.00	3.00
SENIOR BUILDING INSPECTOR	6	9.00	9.00	9.00
BUILDING INSPECTOR II	3	1.00	1.00	1.00
BUILDING INSPECTOR III	6	1.00	1.00	1.00
2612 S&P BUILDING INSPECTION TOTAL		19.00	19.00	19.00
2614 S&P, ELECTRICAL INSPECT				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
ELECTRICAL INSPECTOR	2	3.00	3.00	3.00
SENIOR ELECTRICAL INSPECTOR	6	3.00	3.00	3.00
ELECTRICAL INSPECTOR II	3	1.00	1.00	1.00
ELECTRICAL INSPECTOR III	6	1.00	1.00	1.00
2614 S&P, ELECTRICAL INSPECT TOTAL		9.00	9.00	9.00
2615 S&P, MECHANICAL INSPECT				
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	2.00
OFFICE ASSISTANT IV	8	2.00	2.00	2.00
SENIOR MECHANICAL EQUIPMENT INSPECTOR	6	7.00	7.00	7.00
MECHANICAL EQUIPMENT INSPECTOR II	3	1.00	1.00	1.00
MECHANICAL EQUIPMENT INSPECTOR III	6	1.00	1.00	1.00
2615 S&P, MECHANICAL INSPECT TOTAL		13.00	13.00	13.00
2617 S&P, PLAN PROCESSING				
ENGINEER-IN-TRAINING I	1	1.00	1.00	1.00
SENIOR ELECTRICAL PLAN EXAMINER	5	1.00	1.00	1.00
BUILDING PLAN EXAMINER	3	2.00	2.00	2.00
SENIOR BUILDING PLAN EXAMINER	7	1.00	1.00	1.00
BUILDING PLAN EXAMINER, CHIEF	6	1.00	1.00	1.00
2617 S&P, PLAN PROCESSING TOTAL		6.00	6.00	6.00
2618 TAXI CAB BUREAU				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
SENIOR TAXICAB INVESTIGATOR	34	3.00	3.00	3.00

SAFETY & PERMITS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
SENIOR TAXICAB INVESTIGATOR	4	1.00	1.00	1.00
TAXICAB INVESTIGATOR	32	2.00	2.00	2.00
TAXICAB INVESTIGATOR	2	4.00	4.00	4.00
TAXICAB BUREAU ADMINISTRATOR	6	1.00	1.00	1.00
DEPUTY DIRECTOR, TAXICAB SVCS&ENFRC	U87	1.00	1.00	1.00
2618 TAXI CAB BUREAU TOTAL		18.00	18.00	18.00
2625 S&P, MOTOR VEHICLE INSPCT				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MOTOR VEHICLE EXAMINER I	8	1.00	1.00	1.00
MOTOR VEHICLE EXAMINER II	4	1.00	1.00	1.00
MOTOR VEHICLE INSPECTION SUPERVISOR, ASSISTANT	6	1.00	1.00	1.00
MOTOR VEHICLE INSPECTION SUPERVISOR	6	1.00	1.00	1.00
2625 S&P, MOTOR VEHICLE INSPCT TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		93.49	93.49	93.49
DEPARTMENT TOTAL		93.49	93.49	93.49



Police Department

Mission Statement

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

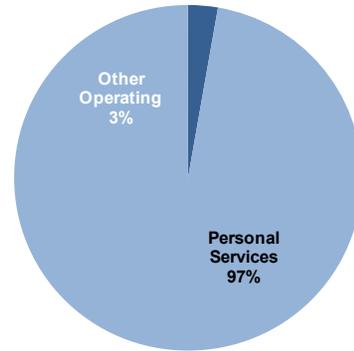
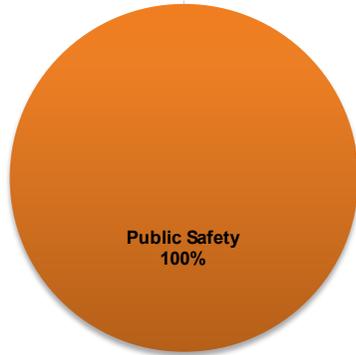
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Citizens Who Feel the Police are Cooperating with the Public to Address their Concerns	74%	70%
Number of Integrity Checks	11	240
Number of Neighborhood Watch Meetings	296	770
Number of Driving While Intoxicated (DWI) Arrests	812	893

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 122,041,295	\$ 145,349,043	\$ 94,989,624	\$ 101,375,529	\$ 113,098,644	\$ 119,332,022	\$ 127,883,538	\$ 109,394,564	\$ 118,989,231
Total Funding	126,217,371	149,489,650	99,795,074	126,173,256	134,970,675	146,223,978	129,769,614	115,943,922	128,528,462
#FTEs ¹	2,350.10	2,379.11	1,837.54	1,847.02	1,847.02	1,811.72	1,766.07	1,650.68	1,607.68

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded /Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	NOPD	Field Operations Bureau	GF/LPS	55,389,835	0	55,389,835
Funded	2	NOPD	Investigations and Support Bureau	GF/Federal Grants	15,181,756	2,380,289	17,562,045
Funded	3	NOPD	Management Services Bureau	GF/FJA	21,767,104	3,874,548	25,641,652
Funded	4	NOPD	State Pension	GF	19,200,482	0	19,200,482
Funded	5	NOPD	Dedicated Tax Millage	GF	1,961,550	0	1,961,550
Funded	6	NOPD	Public Integrity Bureau	GF	2,657,025	0	2,657,025
Funded	7	NOPD	Office of the Superintendent	GF	2,831,479	0	2,831,479
Total Recommended Funding Level					118,989,231	6,254,837	125,244,068
Not Funded	87	NOPD	Police Vehicles	GF	7,500,000	0	7,500,000
Unfunded Programs Total					7,500,000	0	7,500,000

- **Field Operations Bureau:** Combines traditional uniformed services throughout the City of New Orleans with appropriate support services, including the Communications Division and Special Operations Division. The Field Operations Bureau comprises Districts 1-8, each as signed a District Police Commander that is responsible for providing police coverage within the geographic boundaries assigned to the command. In addition, the Field Operations Bureau is the operational key for successful implementation of a community policing strategy designed to reduce crime, improve response time and enhance public perception of the Police Department.
- **Investigations and Support Bureau:** Charged to identify, investigate, arrest and prosecute the most violent criminals in our city. The primary responsibility of the Investigations and Support Bureau is to investigate major offenses in the City of New Orleans, make arrests and assist in the successful prosecution of offenders. The Bureau consists of the Criminal Investigation Division, Specialized Investigation Division as well as the Crime Lab and Evidence Division.
- **Management Services Bureau:** Is primarily a support Bureau for all other Bureaus. The Management Services Bureau manages funding and provides support services related to employee issues, hires, promotions, recruiting, training, maintaining facilities and equipment, etc. This Bureau is also responsible for public records, special officer permits, etc assuring timely issuance internally as well as to the public.
- **State Pension:** Provides the Department's contribution for Commissioned Members participating in the Municipal Employees Retirement System (MPERS).
- **Dedicated Tax Millage:** Funds received from dedicated tax collection and distributed yearly between Police and Fire, which is processed through a special annual mid-year payroll run.

- Public Integrity Bureau: Responsible for coordinating all investigations/allegations of misconduct by employees of the New Orleans Police Department (Commissioned and Civilian); conducting all criminal investigations, coordinating all suspensions, administrative reassignments, disciplinary hearings, Civil Service appeals and Professional Performance Enhancement Program selections.
- Office of the Superintendent: Consists of the Field Operations Bureau, Investigation & Support Bureau, Public Integrity Bureau and the Management Services Bureau. Each of the bureaus are directed by a Deputy Superintendent who is accountable to the Police Superintendent.



DEPARTMENTAL BUDGET SUMMARY

POLICE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	124,901,985	106,707,358	121,581,937	120,978,773
OTHER OPERATING	4,867,629	9,236,564	7,549,689	7,549,689
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$129,769,614	\$115,943,922	\$129,131,626	\$128,528,462

SOURCE OF FUNDING

GENERAL FUND	127,883,538	109,394,564	119,592,395	118,989,231
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	294,895	1,075,000	525,000	525,000
LIBRARY	0	0	0	0
LLE	576,589	729,964	400,000	400,000
FEDERAL GRANTS	792,047	3,200,274	7,867,716	7,867,716
STATE GRANTS	222,545	1,544,120	746,515	746,515
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	\$129,769,614	\$115,943,922	\$129,131,626	\$128,528,462

POLICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT	2,937,877	0	0	2,937,877
2705 PUBLIC INTEGRITY	2,657,025	0	0	2,657,025
2711 PUBLIC AFFAIRS	496,766	0	0	496,766
2720 SPECIAL INVESTIGATION DIVISI	699,684	0	0	699,684
2728 STATE PENSION	19,200,482	0	0	19,200,482
2731 FIRST DISTRICT	5,380,325	0	0	5,380,325
2732 SECOND DISTRICT	5,743,072	0	0	5,743,072
2733 THIRD DISTRICT	4,988,747	0	0	4,988,747
2734 FOURTH DISTRICT	4,728,262	0	0	4,728,262
2735 FIFTH DISTRICT	5,488,633	0	0	5,488,633
2736 SIXTH DISTRICT	5,680,544	0	0	5,680,544
2737 SEVENTH DISTRICT	5,632,275	0	0	5,632,275
2738 EIGHTH DISTRICT	7,348,052	0	0	7,348,052
2739 SPECIAL OPERATIONS	3,555,610	0	0	3,555,610
2740 MANAGEMENT SERVICES BUREAU	11,625,910	3,300,867	0	14,926,777
2745 SPECIAL SERVICES	743,199	0	0	743,199
2747 NARCOTICS	78,601	0	0	78,601
2750 FISCAL MANAGEMENT	5,493,964	0	0	5,493,964
2760 INVESTIGATIONS & SUPPORT BUREA	14,403,471	0	0	14,403,471
2769 TRAFFIC	1,010,040	0	0	1,010,040
2780 FIELD OPERATIONS	5,424,530	0	0	5,424,530
2781 SPECIAL DEDICATED MILLAGE	1,961,550	0	0	1,961,550
2783 SCHOOL CROSSING GUARDS	52,111	0	0	52,111
2784 TRANSIT SECURITY	292,481	0	0	292,481
2791 MID CITY	65,153	0	0	65,153
001 GENERAL FUND	115,688,364	3,300,867	0	118,989,231
373 ASSET SEIZURE FUND EXP TR				
2706 POLICE SEIZURE FUND	0	500,000	0	500,000
2707 POLICE SPECIAL FUND	0	25,000	0	25,000

POLICE

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
373 ASSET SEIZURE FUND EXP TR	0	525,000	0	525,000
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	0	2,537,779	0	2,537,779
FEM FED DEPARTMENT OF EMERGENCY	0	2,537,779	0	2,537,779
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	1,061,715	0	0	1,061,715
2714 POLICE HIRING PROGRAM	2,812,833	0	0	2,812,833
2715 COVERDELL FSIG (CRIME LAB)	0	172,220	0	172,220
2716 SMART POLICING INITIATIVE	0	300,000	0	300,000
2717 COMMUNITY POLICING DEV-ETHICS	0	260,386	0	260,386
2719 SOLVING COLD CASE W/DNA	196,500	26,283	0	222,783
2721 COMMUNITY POLIC DEV-URBAN VIOL	136,361	363,639	0	500,000
FJA FEDERAL DEPARTMENT OF JUSTICE	4,207,409	1,122,528	0	5,329,937
LLE LA COMMISSION ON LAW ENFORCEMENT				
2748 FORENSIC SCIENCES IMPROVEMENT	25,000	0	0	25,000
2761 SEXUAL OFFENDER REGIST COMPLIA	100,000	0	0	100,000
2762 SEXUAL ASSAULT INVEST-COLD CAS	100,000	0	0	100,000
2775 VIOLENT CRIME TASK FORCE	175,000	0	0	175,000
LLE LA COMMISSION ON LAW ENFORCEMENT	400,000	0	0	400,000
LPS LA DEPT OF PUBLIC SAFETY				
2757 STEP (TRAFFIC ENFORCEMENT)	683,000	63,515	0	746,515
LPS LA DEPT OF PUBLIC SAFETY	683,000	63,515	0	746,515
DEPARTMENT TOTAL	120,978,773	7,549,689	0	128,528,462

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012	
001 GENERAL FUND					
2702	OFF OF THE SUPERINTENDENT	5,286,313	2,427,173	2,937,877	2,937,877
2705	PUBLIC INTEGRITY	2,184,636	2,067,501	2,657,025	2,657,025
2711	PUBLIC AFFAIRS	925,523	666,224	496,766	496,766
2718	POLICE RECRUITS	1,306,150	1,278,714	0	0
2720	SPECIAL INVESTIGATION DIVISI	4,509,352	3,448,665	699,684	699,684
2728	STATE PENSION	12,759,989	9,359,196	19,200,482	19,200,482
2731	FIRST DISTRICT	7,093,182	5,688,031	5,380,325	5,380,325
2732	SECOND DISTRICT	15,108,155	5,689,839	5,743,072	5,743,072
2733	THIRD DISTRICT	5,669,443	4,508,060	4,988,747	4,988,747
2734	FOURTH DISTRICT	5,228,443	4,297,900	4,728,262	4,728,262
2735	FIFTH DISTRICT	5,801,765	4,674,262	5,488,633	5,488,633
2736	SIXTH DISTRICT	5,835,993	5,054,871	5,680,544	5,680,544
2737	SEVENTH DISTRICT	6,070,999	4,944,895	5,632,275	5,632,275
2738	EIGHTH DISTRICT	8,332,449	6,457,901	7,348,052	7,348,052
2739	SPECIAL OPERATIONS	5,126,391	4,963,162	3,555,610	3,555,610
2740	MANAGEMENT SERVICES BUREAU	16,285,850	21,586,420	15,529,941	14,926,777
2745	SPECIAL SERVICES	0	0	743,199	743,199
2746	CRIME LAB	2,542,107	2,479,743	0	0
2747	NARCOTICS	1,292,271	1,404,560	78,601	78,601
2750	FISCAL MANAGEMENT	3,641,467	5,624,486	5,493,964	5,493,964
2760	INVESTIGATIONS & SUPPORT BUREA	8,283,249	6,983,989	14,403,471	14,403,471
2769	TRAFFIC	2,024,933	2,366,486	1,010,040	1,010,040
2779	SANITATION	52,352	56,805	0	0
2780	FIELD OPERATIONS	1,649,916	1,045,138	5,424,530	5,424,530
2781	SPECIAL DEDICATED MILLAGE	0	1,735,967	1,961,550	1,961,550
2782	LAKEVIEW CRIME PREVENTION DIST	(28,440)	0	0	0
2783	SCHOOL CROSSING GUARDS	60,210	63,464	52,111	52,111
2784	TRANSIT SECURITY	564,451	399,496	292,481	292,481
2791	MID CITY	(10,280)	59,502	65,153	65,153
2795	SECURITY	286,669	62,114	0	0
001 GENERAL FUND TOTAL		127,883,538	109,394,564	119,592,395	118,989,231
373 ASSET SEIZURE FUND EXP TR					
2706	POLICE SEIZURE FUND	267,380	925,000	500,000	500,000
2707	POLICE SPECIAL FUND	27,515	150,000	25,000	25,000

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
373 ASSET SEIZURE FUND EXP TR TOTAL	294,895	1,075,000	525,000	525,000
FEM FED DEPARTMENT OF EMERGENCY				
2740 MANAGEMENT SERVICES BUREAU	125,323	2,956,937	2,537,779	2,537,779
FEM FED DEPARTMENT OF EMERGENCY TOTAL	125,323	2,956,937	2,537,779	2,537,779
FJA FEDERAL DEPARTMENT OF JUSTICE				
2710 POLICE HIRING RECOVER PROG	201,845	0	1,061,715	1,061,715
2714 POLICE HIRING PROGRAM	0	0	2,812,833	2,812,833
2715 COVERDELL FSIG (CRIME LAB)	0	0	172,220	172,220
2716 SMART POLICING INITIATIVE	0	0	300,000	300,000
2717 COMMUNITY POLICING DEV-ETHICS	0	0	260,386	260,386
2719 SOLVING COLD CASE W/DNA	0	0	222,783	222,783
2721 COMMUNITY POLIC DEV-URBAN VIOL	0	0	500,000	500,000
2788 C.O.P.S. COMM. EQUIP.	450,887	0	0	0
2789 C.O.P.S. MORE	13,992	243,337	0	0
FJA FEDERAL DEPARTMENT OF JUSTICE TOTAL	666,724	243,337	5,329,937	5,329,937
LDH LA DEPT OF HEALTH/HUMAN SVCS				
2724 CRISIS TRAUMA CENTER	61,651	132,605	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	61,651	132,605	0	0
LLE LA COMMISSION ON LAW ENFORCEMT				
2713 VICE \ NARCOTICS	20,150	0	0	0
2728 STATE PENSION	145,879	180,000	0	0
2744 TERRORISM PREVENTION (LETPP)	107,544	0	0	0
2748 FORENSIC SCIENCES IMPROVEMENT	17,296	50,864	25,000	25,000
2761 SEXUAL OFFENDER REGIST COMPLIA	55,027	150,000	100,000	100,000
2762 SEXUAL ASSAULT INVEST-COLD CAS	87,946	149,100	100,000	100,000
2774 INFORMATION SYSTEMS UPGRADE	142,747	200,000	0	0
2775 VIOLENT CRIME TASK FORCE	0	0	175,000	175,000
LLE LA COMMISSION ON LAW ENFORCEMT TOTAL	576,589	729,964	400,000	400,000

POLICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
LPS LA DEPT OF PUBLIC SAFETY				
2743 FLEET MANAGEMENT	0	900,000	0	0
2757 STEP (TRAFFIC ENFORCEMENT)	160,894	511,515	746,515	746,515
LPS LA DEPT OF PUBLIC SAFETY TOTAL	160,894	1,411,515	746,515	746,515
DEPARTMENT TOTAL	\$129,769,614	\$115,943,922	\$129,131,626	\$128,528,462

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
2702 OFF OF THE SUPERINTENDENT				
ADMINISTRATIVE SUPPORT SPECIALIST I	6	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	3.00
POLICE SERGEANT	3	12.00	12.00	12.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER III	7	1.00	1.00	1.00
POLICE OFFICER IV	9	12.00	12.00	12.00
POLICE TECHNICIAN I	4	1.00	1.00	1.00
POLICE TECHNICIAN II	8	6.00	6.00	6.00
ADMINISTRATIVE ASSISTANT	U1	1.00	1.00	1.00
SUPERINTENDENT OF POLICE	U7	1.00	1.00	1.00
2702 OFF OF THE SUPERINTENDENT TOTAL		47.00	47.00	47.00
2705 PUBLIC INTEGRITY				
POLICE OFFICER I	3	1.00	1.00	1.00
POLICE SERGEANT	3	17.00	17.00	17.00
POLICE LIEUTENANT	7	6.00	6.00	6.00
POLICE CAPTAIN	6	3.00	3.00	3.00
POLICE OFFICER IV	9	5.00	5.00	5.00
POLICE TECHNICIAN II	8	3.00	3.00	3.00
POLICE TECHNICIAN III	4	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	1.00
2705 PUBLIC INTEGRITY TOTAL		37.00	37.00	37.00
2711 PUBLIC AFFAIRS				
POLICE SERGEANT	3	2.00	2.00	2.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER IV	9	5.00	5.00	5.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2711 PUBLIC AFFAIRS TOTAL		8.00	8.00	8.00
2720 SPECIAL INVESTIGATION DIVISI				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	1.00
POLICE SERGEANT	3	4.00	4.00	4.00
POLICE LIEUTENANT	7	1.00	1.00	1.00
POLICE OFFICER IV	9	3.00	3.00	3.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
2720 SPECIAL INVESTIGATION DIVISI TOTAL		12.00	12.00	12.00
2731 FIRST DISTRICT				
POLICE OFFICER I	3	49.00	44.00	44.00
POLICE SERGEANT	3	15.00	15.00	15.00
POLICE LIEUTENANT	7	3.00	3.00	3.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER II	5	5.00	5.00	5.00
POLICE OFFICER III	7	7.00	7.00	7.00
POLICE OFFICER IV	9	27.00	27.00	27.00
2731 FIRST DISTRICT TOTAL		107.00	102.00	102.00
2732 SECOND DISTRICT				
POLICE OFFICER I	3	41.00	36.00	36.00
POLICE SERGEANT	3	14.00	14.00	14.00
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	7.00	7.00	7.00
POLICE OFFICER III	7	10.00	10.00	10.00
POLICE OFFICER IV	9	34.00	34.00	34.00
2732 SECOND DISTRICT TOTAL		112.00	107.00	107.00
2733 THIRD DISTRICT				
POLICE OFFICER I	3	37.00	32.00	32.00
POLICE SERGEANT	3	14.00	14.00	14.00
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	2.00	2.00	2.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
POLICE OFFICER II	5	7.00	7.00	7.00
POLICE OFFICER III	7	14.00	14.00	14.00
POLICE OFFICER IV	9	20.00	20.00	20.00
2733 THIRD DISTRICT TOTAL		98.00	93.00	93.00
2734 FOURTH DISTRICT				
POLICE RECRUIT - FIELD	2	1.00	1.00	1.00
POLICE OFFICER I	3	29.00	24.00	24.00
POLICE SERGEANT	3	13.00	13.00	13.00
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	5.00	5.00	5.00
POLICE OFFICER III	7	8.00	8.00	8.00
POLICE OFFICER IV	9	29.00	29.00	29.00
POLICE TECHNICIAN I	4	1.00	1.00	1.00
2734 FOURTH DISTRICT TOTAL		92.00	87.00	87.00
2735 FIFTH DISTRICT				
POLICE OFFICER I	3	41.00	36.00	36.00
POLICE SERGEANT	3	15.00	15.00	15.00
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER II	5	14.00	14.00	14.00
POLICE OFFICER III	7	6.00	6.00	6.00
POLICE OFFICER IV	9	27.00	27.00	27.00
2735 FIFTH DISTRICT TOTAL		108.00	103.00	103.00
2736 SIXTH DISTRICT				
POLICE OFFICER I	3	50.00	45.00	45.00
POLICE SERGEANT	3	15.00	15.00	15.00
POLICE LIEUTENANT	7	4.00	4.00	4.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	5.00	5.00	5.00
POLICE OFFICER III	7	12.00	12.00	12.00
POLICE OFFICER IV	9	24.00	24.00	24.00
2736 SIXTH DISTRICT TOTAL		112.00	107.00	107.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
2737 SEVENTH DISTRICT				
POLICE RECRUIT - FIELD	2	1.00	1.00	1.00
POLICE OFFICER I	3	39.00	34.00	34.00
POLICE SERGEANT	3	16.00	16.00	16.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE CAPTAIN	6	1.00	1.00	1.00
POLICE OFFICER II	5	10.00	10.00	10.00
POLICE OFFICER III	7	12.00	12.00	12.00
POLICE OFFICER IV	9	26.00	26.00	26.00
2737 SEVENTH DISTRICT TOTAL		110.00	105.00	105.00
2738 EIGHTH DISTRICT				
POLICE OFFICER I	3	56.00	48.00	48.00
POLICE SERGEANT	3	21.00	21.00	21.00
POLICE LIEUTENANT	7	5.00	5.00	5.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	1.00	1.00	1.00
POLICE OFFICER III	7	10.00	10.00	10.00
POLICE OFFICER IV	9	48.00	48.00	48.00
POLICE TECHNICIAN I	4	1.00	1.00	1.00
2738 EIGHTH DISTRICT TOTAL		144.00	136.00	136.00
2739 SPECIAL OPERATIONS				
STABLE ATTENDANT	8	1.00	1.00	1.00
POLICE OFFICER I	3	10.00	10.00	10.00
POLICE SERGEANT	3	12.00	12.00	12.00
POLICE LIEUTENANT	7	2.00	2.00	2.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	8.00	8.00	8.00
POLICE OFFICER III	7	6.00	6.00	6.00
POLICE OFFICER IV	9	22.00	22.00	22.00
POLICE TECHNICIAN II	8	1.00	1.00	1.00
2739 SPECIAL OPERATIONS TOTAL		64.00	64.00	64.00
2740 MANAGEMENT SERVICES BUREAU				
OFFICE ASSISTANT I	8	1.00	1.00	1.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
OFFICE ASSISTANT II	0	1.49	1.49	1.49
OFFICE ASSISTANT III	4	2.00	2.00	2.00
OFFICE SUPPORT SPECIALIST	2	1.49	1.49	1.49
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	3.00
SENIOR SYSTEMS APPLICATIONS OPERATOR	1	1.00	1.00	1.00
PROGRAMMER - ANALYST	3	1.00	1.00	1.00
LEAD PROGRAMMER-ANALYST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	8	4.00	4.00	4.00
CARPENTER	8	1.00	1.00	1.00
EQUIPMENT OPERATOR IV	2	1.00	1.00	1.00
SENIOR ELECTRONICS TECHNICIAN	4	3.00	3.00	3.00
ELECTRONICS TECHNICIAN SUPERVISOR	8	1.00	1.00	1.00
TECHNICAL SPECIALIST	9	1.00	1.00	1.00
POLICE OFFICER I	3	1.00	1.00	1.00
POLICE SERGEANT	3	11.00	11.00	11.00
POLICE LIEUTENANT	7	3.00	3.00	3.00
POLICE CAPTAIN	6	2.00	2.00	2.00
POLICE OFFICER II	5	1.00	1.00	1.00
POLICE OFFICER III	7	7.00	7.00	7.00
POLICE OFFICER IV	9	27.00	27.00	27.00
POLICE TECHNICIAN I	4	3.00	3.00	3.00
POLICE TECHNICIAN II	8	25.00	25.00	25.00
POLICE TECHNICAL SPECIALIST I	7	7.49	7.49	7.49
POLICE TECHNICAL SPECIALIST II	0	1.00	1.00	1.00
GROUNDS PATROL OFFICER	8	1.00	1.00	1.00
2740 MANAGEMENT SERVICES BUREAU TOTAL		113.47	113.47	113.47
2747 NARCOTICS				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
2747 NARCOTICS TOTAL		1.00	1.00	1.00
2750 FISCAL MANAGEMENT				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE ASSISTANT III	4	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	2.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
SENIOR OFFICE SUPPORT SPECIALIST	4	3.00	3.00	3.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	3.00	3.00	3.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	4.75	4.75	4.75
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR II	0	1.00	1.00	1.00
AWARDS COORDINATOR (POLICE DEPARTMENT)	5	1.00	1.00	1.00
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
JUNIOR ACCOUNTANT	4	1.00	1.00	1.00
ACCOUNTANT I	4	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	1.00
POLICE COMPLAINT OPERATOR	8	1.00	1.00	1.00
POLICE RECRUIT - FIELD	2	1.00	1.00	1.00
POLICE RECRUIT - ACADEMY	2	1.00	1.00	1.00
POLICE OFFICER I	3	20.00	20.00	20.00
POLICE SERGEANT	3	8.00	8.00	8.00
POLICE LIEUTENANT	7	1.00	1.00	1.00
POLICE CAPTAIN	6	3.00	3.00	3.00
POLICE OFFICER II	5	3.00	3.00	3.00
POLICE OFFICER III	7	7.00	7.00	7.00
POLICE OFFICER IV	9	24.00	24.00	24.00
POLICE TECHNICAL SPECIALIST I	7	2.00	2.00	2.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	1.00
2750 FISCAL MANAGEMENT TOTAL		98.75	98.75	98.75
2760 INVESTIGATIONS & SUPPORT BUREA				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
POLICE TECHNICIAN, TRAINEE	8	1.00	1.00	1.00
CRIMINALIST I	9	1.00	1.00	1.00
CRIMINALIST II	7	7.00	7.00	7.00
CRIMINALIST III	6	3.00	3.00	3.00
CRIME LABORATORY DIRECTOR	2	0.50	0.50	0.50

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
DNA ANALYST, SENIOR	9	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR II	0	2.00	2.00	2.00
INSTITUTIONAL COUNSELOR III	6	2.00	2.00	2.00
POLICE AIDE	2	0.49	0.49	0.49
POLICE OFFICER I	3	19.00	19.00	19.00
POLICE SERGEANT	3	31.00	31.00	31.00
POLICE LIEUTENANT	7	10.00	10.00	10.00
POLICE CAPTAIN	6	4.00	4.00	4.00
POLICE OFFICER II	5	9.00	9.00	9.00
POLICE OFFICER III	7	14.00	14.00	14.00
POLICE OFFICER IV	9	113.00	113.00	113.00
POLICE TECHNICIAN I	4	5.00	5.00	5.00
POLICE TECHNICIAN II	8	8.00	8.00	8.00
POLICE TECHNICAL SPECIALIST I	7	22.00	22.00	22.00
POLICE TECHNICIAN III	4	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	1.00
2760 INVESTIGATIONS & SUPPORT BUREAU TOTAL		258.99	258.99	258.99
2769 TRAFFIC				
POLICE OFFICER I	3	2.00	2.00	2.00
POLICE SERGEANT	3	3.00	3.00	3.00
POLICE LIEUTENANT	7	1.00	1.00	1.00
POLICE OFFICER III	7	1.00	1.00	1.00
POLICE OFFICER IV	9	10.00	10.00	10.00
2769 TRAFFIC TOTAL		17.00	17.00	17.00
2780 FIELD OPERATIONS				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
COMPUTER OPERATOR	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
POLICE COMPLAINT OPERATOR	8	43.00	43.00	43.00
POLICE COMMUNICATIONS SUPERVISOR	3	3.00	3.00	3.00
ASSISTANT POLICE COMMUNICATIONS SUPERVISOR	9	6.00	6.00	6.00
POLICE DISPATCHER	1	32.00	32.00	32.00
SENIOR POLICE DISPATCHER	5	2.00	2.00	2.00
POLICE SERGEANT	3	3.00	3.00	3.00

POLICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
POLICE LIEUTENANT	7	3.00	3.00	3.00
POLICE MAJOR	0	1.00	1.00	1.00
POLICE OFFICER III	7	1.00	1.00	1.00
POLICE OFFICER IV	9	4.00	4.00	4.00
ASSISTANT SUPERINTENDENT OF POLICE	U9	1.00	1.00	1.00
2780 FIELD OPERATIONS TOTAL		102.00	102.00	102.00
2783 SCHOOL CROSSING GUARDS				
SCHOOL CROSSING GUARD	3	2.47	2.47	2.47
2783 SCHOOL CROSSING GUARDS TOTAL		2.47	2.47	2.47
2784 TRANSIT SECURITY				
POLICE SERGEANT	3	1.00	1.00	1.00
POLICE OFFICER III	7	1.00	1.00	1.00
POLICE OFFICER IV	9	3.00	3.00	3.00
2784 TRANSIT SECURITY TOTAL		5.00	5.00	5.00
2791 MID CITY				
POLICE SERGEANT	3	1.00	1.00	1.00
2791 MID CITY TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		1,650.68	1,607.68	1,607.68
DEPARTMENT TOTAL		1,650.68	1,607.68	1,607.68



Sanitation Department

Mission Statement

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

Vision Statement

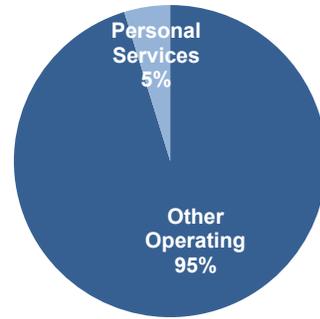
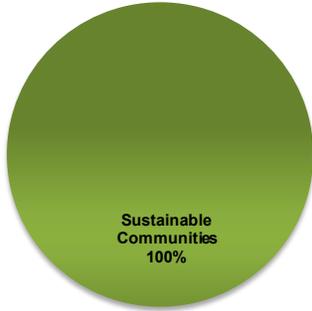
The Department of Sanitation's long term vision is to provide sustainable and cost effective waste disposal and recycling options that will result in a cleaner and safer New Orleans. In support of this vision, the following operational improvements are being implemented:

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

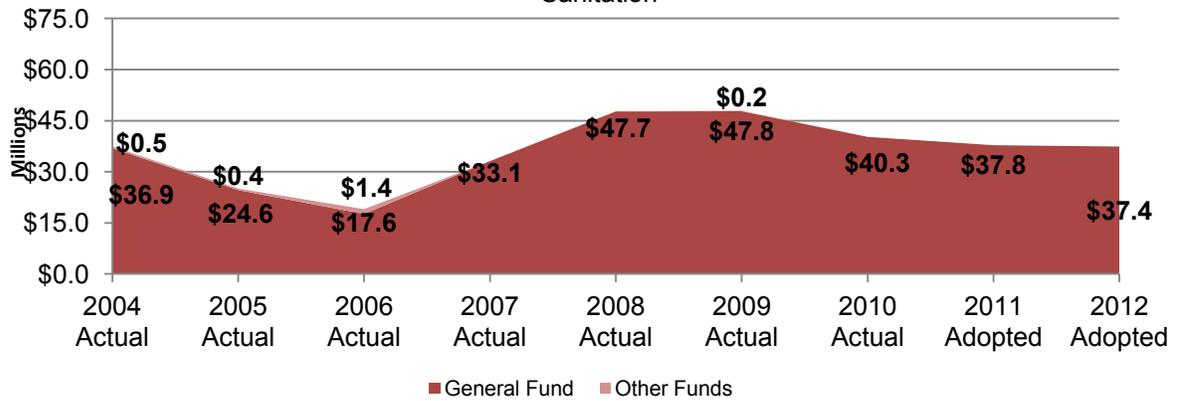
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Garbage Collection Cost	\$14,471,562	\$29,943,125
Landfill Disposal Costs	\$2,996,787	\$5,583,920
Number of Illegal Dumping Sites Cleared	383	900
Number of Address that have Received a Bin Through the Recycling Program Launched in 2011	26,292	42,000
Recycled Material Collected (in Tons)	699	6,000

Funding Summary



EXPENDITURE HISTORY Sanitation



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 36,920,308	\$ 24,627,632	\$17,615,709	\$ 33,126,395	\$ 47,717,765	\$ 47,757,912	\$ 40,251,462	\$ 37,795,326	\$ 37,406,673
Total Funding	37,402,880	25,072,602	19,036,217	33,128,910	47,727,202	47,934,082	40,251,462	37,795,326	37,406,673
#FTEs ¹	89.99	91.98	31.00	30.99	30.99	27.50	28.00	26.00	26.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	Sanitation	Base Budget	GF	37,406,673	0	37,406,673
Total Recommended Funding Level					37,406,673	0	37,406,673

- Base Budget: Provides for the hauling and disposal of solid waste, curbside recycling services to reduce the City's overall waste tonnage and drop off recycling sites around the City for citizens of the City of New Orleans.



DEPARTMENTAL BUDGET SUMMARY

SANITATION

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	1,749,012	1,253,323	1,411,104	1,781,588
OTHER OPERATING	38,502,450	36,542,003	35,925,085	35,625,085
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$40,251,462	\$37,795,326	\$37,336,189	\$37,406,673

SOURCE OF FUNDING

GENERAL FUND	40,251,462	37,795,326	37,336,189	37,406,673
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$40,251,462	\$37,795,326	\$37,336,189	\$37,406,673

SANITATION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	346,819	228,750	0	575,569
3010 REFUSE COLLECTION	0	29,943,125	0	29,943,125
3025 DISPOSAL CONTRACT	0	5,283,920	0	5,283,920
3041 MANUAL CLEANING	906,336	0	0	906,336
3042 MARDI GRAS CLEANING	528,433	169,290	0	697,723
001 GENERAL FUND	1,781,588	35,625,085	0	37,406,673
DEPARTMENT TOTAL	1,781,588	35,625,085	0	37,406,673

SANITATION**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF	551,551	555,961	495,569	575,569
3002 OPERATION SUPPORT	0	3,104,547	0	0
3006 CURBSIDE RECYCLING	0	1,000,000	0	0
3010 REFUSE COLLECTION	30,263,988	23,939,416	29,943,125	29,943,125
3025 DISPOSAL CONTRACT	7,924,783	8,100,000	5,583,920	5,283,920
3041 MANUAL CLEANING	1,262,324	926,112	915,852	906,336
3042 MARDI GRAS CLEANING	248,816	169,290	397,723	697,723
001 GENERAL FUND TOTAL	40,251,462	37,795,326	37,336,189	37,406,673
DEPARTMENT TOTAL	\$40,251,462	\$37,795,326	\$37,336,189	\$37,406,673

SANITATION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
3001 SANITATION DIRECTOR OFF				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
ENVIRONMENTAL TECHNICIAN	2	1.00	1.00	1.00
DIRECTOR OF SANITATION	U8	1.00	1.00	1.00
3001 SANITATION DIRECTOR OFF TOTAL		4.00	4.00	4.00
3041 MANUAL CLEANING				
LABORER-WASTE COLLECTOR	4	4.00	4.00	4.00
MAINTENANCE WORKER	6	2.00	2.00	2.00
SENIOR MAINTENANCE WORKER	0	4.00	4.00	4.00
EQUIPMENT OPERATOR II	2	1.00	1.00	1.00
EQUIPMENT OPERATOR III	8	8.00	8.00	8.00
PUBLIC WORKS SUPERVISOR I	0	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR III	1	2.00	2.00	2.00
3041 MANUAL CLEANING TOTAL		22.00	22.00	22.00
001 GENERAL FUND TOTAL		26.00	26.00	26.00
DEPARTMENT TOTAL		26.00	26.00	26.00



Department of Health

Mission Statement

The New Orleans Health Department's mission is to:

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

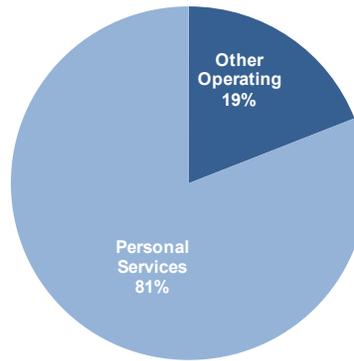
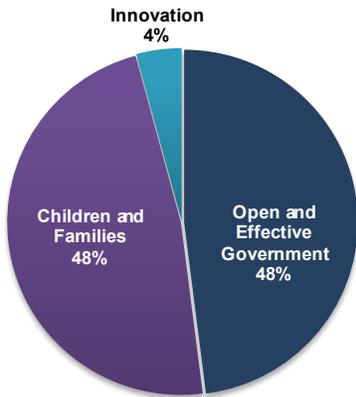
Vision Statement

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

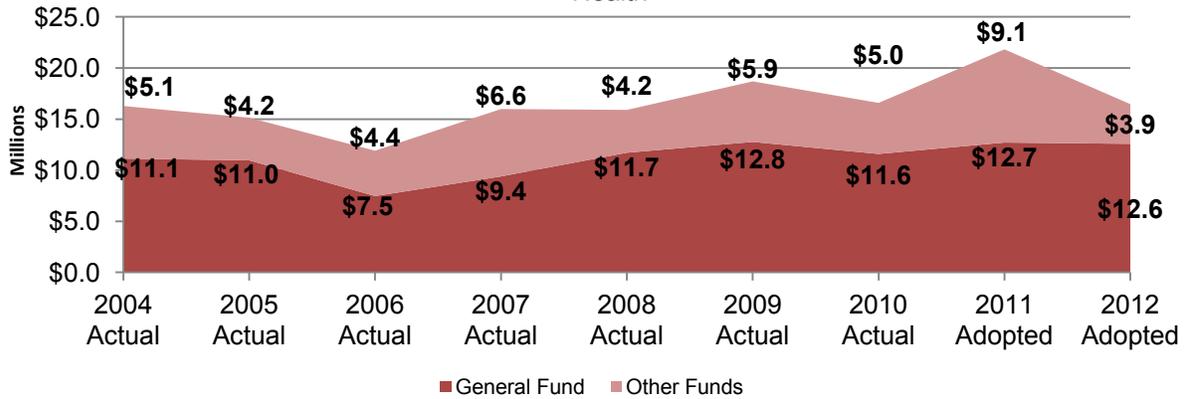
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 – Jun 30)	2012 Target
Number of Unduplicated HIV Positive Clients Receiving Services	285	3,990
Number of Client Visits to Women Infant and Children (WIC) Clinics	29,342	65,000
Number of Patient Visits to the Health Care for the Homeless Program	3,032	4,000
Percent of Pregnant Women in WIC that Enrolled within the 1st Trimester	26%	30%
Number of Healthy Start Services Recipients	733	1,100

Funding Summary



EXPENDITURE HISTORY Health



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures ¹	\$ 11,145,660	\$ 10,975,910	\$ 7,480,265	\$ 9,400,208	\$ 11,721,086	\$ 12,779,489	\$ 11,600,898	\$ 12,717,323	\$ 12,591,993
Total Funding	16,294,124	15,149,855	11,920,883	15,996,312	15,912,768	18,702,030	16,599,068	21,836,891	16,475,565
#FTEs ²	317.15	311.19	157.36	161.79	184.28	220.39	208.64	155.47	169.47

¹All Full Time Employees figures are adopted.

²Emergency Medical Services are included in Health Expenditures.

Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	34	Health	Essential Public Health Administration	GF	889,504	0	889,504
Total Recommended Funding Level					889,504	0	889,504

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

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	3	Health	Safety Net Services-Homeless	GF, FDH, LDH	79,175	1,714,851	1,794,026
Total Recommended Funding Level					79,175	1,714,851	1,794,026

- Safety Net Services-Homeless: Is a federally qualified health center (FQHC) dedicated to providing comprehensive primary care services to homeless persons in the City of New Orleans.

Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Health	Family Health-Healthy Start New Orleans	FDH, LDH	0	2,787,758	2,787,758
Funded	3	Health	Essential Public Health Services	GF	395,237	0	395,237
Funded	5	Health	Environmental Determinants-Lead Programming	LDH/CEA	0	501,003	501,003
Funded	6	Health	Family Health-Women, Infants, and Children	LDH	0	623,400	623,400
Funded	7	Health	Safety Net Services - Family Dentistry	GF, Insurance, Patient Fees, Grant	498,825	451,135	949,960
Total Recommended Funding Level					894,062	4,363,296	5,257,358

- Family Health-Healthy Start New Orleans: Provides services to pregnant women and families with children under the age of two with a mission to decrease the infant mortality rate by addressing medical and social issues through community based activities.
- Essential Public Health Services: Supports the City's ability to facilitate, link and leverage resources in order to assess health status and use data to affect policy and spearhead initiatives to improve population health outcomes.
- Environmental Determinants-Lead Programming: Supports the City's mission to identify and reduce the public health burden of lead poisoning morbidity in children 6 months to 6 years of age through primary prevention, blood lead screening, and comprehensive follow-up services.
- Family Health-Women, Infants, and Children: Allows eligible citizens better accessibility to healthier food choices, nutrition education and counseling while also providing referrals to other partnering community programs.
- Safety Net Services - Family Dentistry: Provides comprehensive dental services including exams, x-rays, dental cleanings, fillings, extractions, replacement teeth, (removal and fixed appliances), repairs, and relines.



DEPARTMENTAL BUDGET SUMMARY

HEALTH

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	14,437,575	15,541,020	12,065,365	12,966,136
OTHER OPERATING	2,161,493	6,295,871	3,426,058	3,509,429
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$16,599,068	\$21,836,891	\$15,491,423	\$16,475,565

SOURCE OF FUNDING

GENERAL FUND	11,600,898	12,717,323	12,589,904	12,591,993
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	626,495	747,185	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	991,036	3,313,711	2,104,702	2,448,121
STATE GRANTS	3,380,639	5,058,672	796,817	1,435,451
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	\$16,599,068	\$21,836,891	\$15,491,423	\$16,475,565

HEALTH**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN	776,873	71,554	0	848,427
3619 ALGIERS FISCHER CLINIC	41,077	0	0	41,077
3628 UNITY FOR THE HOMELESS	51,000	4,175	0	55,175
3631 ESSE PUB HEAL SERV	547,959	253,073	0	801,032
3636 HEALTH CARE HOMELESS LA	0	24,000	0	24,000
3665 EMERGENCY MEDICAL SERVICE	8,670,446	2,058,806	0	10,729,252
3681 FAMILY DENTAL PROGRAM	93,030	0	0	93,030
001 GENERAL FUND	10,180,385	2,411,608	0	12,591,993
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3633 HEALTHCARE/HOMELESS	1,468,513	534,587	0	2,003,100
FDH FEDERAL DEPT OF HEALTH /HUMAN	1,468,513	534,587	0	2,003,100
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	0	142,124	0	142,124
3665 EMERGENCY MEDICAL SERVICE	0	302,897	0	302,897
FEM FED DEPARTMENT OF EMERGENCY	0	445,021	0	445,021
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM	713,115	67,085	0	780,200
3651 HEALTHY HOMES	203,801	16,128	0	219,929
3652 BLOOD LEAD SURVEILLANCE	138,417	0	0	138,417
3654 LEAD POISON-MEDICAID	0	3,000	0	3,000
3663 GNO COMMUNITY HEALTH CONNECTIO	261,905	0	0	261,905
3667 HHS EMERG PREPAREDNESS PROG	0	32,000	0	32,000
LDH LA DEPT OF HEALTH/HUMAN SVCS	1,317,238	118,213	0	1,435,451
DEPARTMENT TOTAL	12,966,136	3,509,429	0	16,475,565

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
3601 HEAD OF ENVIORN ASTHMA IN LA	186,006	112,173	0	0
3606 PRIMARY CARE ACCESS (PCASG)	0	106,100	0	0
3608 ADMIN ADJUDICATION	702	106,067	0	0
3609 HLTH-ENVIRONMENTAL ENFORCEMENT	2,916	326,743	0	0
3611 ESSE PUB HEAL ADMIN	620,688	902,490	856,548	848,427
3615 CARVER SCHOOL - GF	102,255	187,608	0	0
3619 ALGIERS FISCHER CLINIC	135,872	234,734	41,077	41,077
3625 HSP ALGIERS-FISCHER HEALTH CL.	20,482	89,101	0	0
3628 UNITY FOR THE HOMELESS	0	55,175	55,175	55,175
3631 ESSE PUB HEAL SERV	920,260	963,201	395,237	801,032
3636 HEALTH CARE HOMELESS LA	3,575	18,250	24,000	24,000
3662 HEALTH IMPACT ASSESSMENTS	0	62,195	0	0
3665 EMERGENCY MEDICAL SERVICE	9,608,142	9,553,486	10,788,527	10,729,252
3681 FAMILY DENTAL PROGRAM	0	0	429,340	93,030
001 GENERAL FUND TOTAL	11,600,898	12,717,323	12,589,904	12,591,993
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3633 HEALTHCARE/HOMELESS	860,119	1,580,813	1,659,681	2,003,100
3648 INCREASE DEMAND FOR SERVICES	58,604	63,350	0	0
3650 CAPITAL IMPRVMT PROJ (CIP)	55,230	0	0	0
3657 NACCHO	0	9,000	0	0
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL	973,953	1,653,163	1,659,681	2,003,100
FEM FED DEPARTMENT OF EMERGENCY				
3611 ESSE PUB HEAL ADMIN	0	1,601,044	142,124	142,124
3665 EMERGENCY MEDICAL SERVICE	17,083	59,504	302,897	302,897
FEM FED DEPARTMENT OF EMERGENCY TOTAL	17,083	1,660,548	445,021	445,021
HUD HOUSING AND URBAN DEVELOPMENT				
3629 CODE ENFORCEMENT	626,495	747,185	0	0

HEALTH**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	626,495	747,185	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3602 STRATEGIC PREVENTION FRAMEWORK	222,037	391,729	0	0
3603 PRIMARY CARE ACCESS SUPPLEMENT	679,974	749,371	0	0
3605 PRIMARY CARE ACCESS PROGRAM	1,476,344	2,100,370	0	0
3612 WIC FOOD PROGRAM	316,312	623,400	623,400	780,200
3624 EPSDT MEDICAL SERVICES	235,990	259,472	0	0
3651 HEALTHY HOMES	0	0	0	219,929
3652 BLOOD LEAD SURVEILLANCE	76,464	176,219	138,417	138,417
3653 LEAD POISON PREVENTION	52	0	0	0
3654 LEAD POISON-MEDICAID	0	3,000	3,000	3,000
3663 GNO COMMUNITY HEALTH CONNECTIO	0	0	0	261,905
3667 HHS EMERG PREPAREDNESS PROG	24,047	30,000	32,000	32,000
3682 EPSDT DENTAL	211,820	269,871	0	0
3683 MOBILE DENTAL CARE	137,599	455,240	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	3,380,639	5,058,672	796,817	1,435,451
DEPARTMENT TOTAL	\$16,599,068	\$21,836,891	\$15,491,423	\$16,475,565

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
3611 ESSE PUB HEAL ADMIN				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	0.48	0.48	0.48
BUDGET COORDINATOR	0	0.49	0.49	0.49
DEPUTY DIRECTOR OF HEALTH	U6	1.00	1.00	1.00
DIRECTOR OF HEALTH	U2	1.00	1.00	1.00
SECRETARY, HEALTH	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
3611 ESSE PUB HEAL ADMIN TOTAL		7.97	7.97	7.97
3619 ALGIERS FISCHER CLINIC				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
3619 ALGIERS FISCHER CLINIC TOTAL		1.00	1.00	1.00
3631 ESSE PUB HEAL SERV				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
LABOR SUPERVISOR II	8	1.00	1.00	1.00
HEALTH PROJECT & PLANNING ANALYST	46	0.00	0.00	1.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	78	0.00	0.00	1.00
HEALTH PROJECT & PLANNING SENIOR ANALYST	55	0.00	0.00	3.00
3631 ESSE PUB HEAL SERV TOTAL		3.00	3.00	8.00
3665 EMERGENCY MEDICAL SERVICE				
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	48	3.50	7.50	7.50
EMERGENCY MEDICAL TECHNICIAN, ASSISTANT	8	31.75	31.75	31.75
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	51	2.00	5.00	5.00
EMERGENCY MEDICAL TECHNICIAN, PARAMEDIC	1	65.00	65.00	65.00
EMERGENCY MEDICAL TECHNICIAN, INTERMEDIATE	9	6.25	6.25	6.25
EMERGENCY MEDICAL COORDINATOR, ASSISTANT	5	4.00	4.00	4.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
EMERGENCY MEDICAL COORDINATOR	59	0.00	1.00	1.00
EMERGENCY MEDICAL COORDINATOR	9	4.00	4.00	4.00
EMERGENCY MEDICAL SERVICES, DIRECTOR	16	1.00	1.00	1.00
EMERGENCY MEDICAL SERVICES, DEPUTY	9	1.00	1.00	1.00
3665 EMERGENCY MEDICAL SERVICE TOTAL		118.50	126.50	126.50
3681 FAMILY DENTAL PROGRAM				
DENTIST	0	2.00	2.00	1.00
DENTAL HYGIENIST II	0	1.00	1.00	0.00
3681 FAMILY DENTAL PROGRAM TOTAL		3.00	3.00	1.00
001 GENERAL FUND TOTAL		133.47	141.47	144.47
FDH FEDERAL DEPT OF HEALTH /HUMAN				
3633 HEALTHCARE/HOMELESS				
OFFICE ASSISTANT I	8	3.00	3.00	3.00
DENTIST	0	1.00	1.00	1.00
DENTAL ASSISTANT II	0	1.00	1.00	1.00
MEDICAL ASSISTANT	8	2.00	2.00	2.00
HEALTH PROJECT & PLANNING ADMINISTRATOR	8	1.00	1.00	1.00
PHYSICIAN (PROGRAM DIRECTOR)	0	1.00	1.00	1.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	1.00
3633 HEALTHCARE/HOMELESS TOTAL		10.00	10.00	10.00
FDH FEDERAL DEPT OF HEALTH /HUMAN TOTAL		10.00	10.00	10.00
LDH LA DEPT OF HEALTH/HUMAN SVCS				
3612 WIC FOOD PROGRAM				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
PUBLIC HEALTH NUTRITIONIST COORDINATOR	6	1.00	1.00	1.00
MEDICAL ASSISTANT	28	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	48	1.00	1.00	1.00

HEALTH**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
LICENSED PRACTICAL NURSE II	4	2.00	2.00	2.00
LABORATORY TECHNICIAN II	34	1.00	1.00	1.00
PUBLIC HEALTH EDUCATOR	4	1.00	1.00	1.00
3612 WIC FOOD PROGRAM TOTAL		10.00	10.00	10.00
3651 HEALTHY HOMES				
OFFICE ASSISTANT IV	38	0.00	0.00	1.00
ENVIRONMENTAL SPECIALIST III	59	0.00	0.00	1.00
HEALTH PROJECT & PLANNING MANAGER	74	0.00	0.00	1.00
3651 HEALTHY HOMES TOTAL		0.00	0.00	3.00
3652 BLOOD LEAD SURVEILLANCE				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
HEALTH PROJECT & PLANNING MANAGER	4	1.00	1.00	1.00
3652 BLOOD LEAD SURVEILLANCE TOTAL		2.00	2.00	2.00
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL		12.00	12.00	15.00
DEPARTMENT TOTAL		155.47	163.47	169.47





Health-Emergency Medical Services

Mission Statement

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

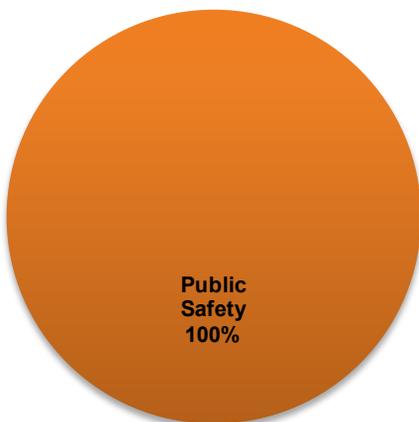
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Amount of Revenue Collected	\$4,796,173	\$10,900,000
Number of Calls for Service	25,154	53,000
Percent of Individuals that Suffer from Cardiac Arrest that Achieve Pre-Hospital Return of Spontaneous Circulation (ROSC)	28%	34%
Number of Individuals Receiving Cardiopulmonary Resuscitation (CPR) Training	15	50
Percent of Code 3 Emergency Medical Service Responses Meeting the 12 Minute Goal	82%	>90%

Funding Summary



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

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	8	EMS	Core Budget	GF	10,729,252	0	10,729,252
Total Recommended Funding Level					10,729,252	0	10,729,252
Not Funded	61	EMS	Grant Matching Funds	GF/Grant Funding	200,000	861,000	1,061,000
Not Funded	62	EMS	Ambulance Lease	GF	591,113	0	591,113
Not Funded	63	EMS	Medical Supplies	GF	90,000	0	90,000
Not Funded	64	EMS	Mardi Gras First Aid Staffing	GF	25,000	0	25,000
Not Funded	65	EMS	Supplemental Executive Assistant Staffing	GF	47,000	0	47,000
Not Funded	79	EMS	Supplemental Logistics And Supervisory Staffing	GF	319,000	0	319,000
Not Funded	84	EMS	Supplemental Community Outreach Staffing	GF	136,890	0	136,890
Not Funded	85	EMS	Supplemental Ambulance Staffing	GF	539,152	0	539,152
Unfunded Programs Total					1,948,155	861,000	2,809,155

- Core Budget: Includes EMS employees providing 24/7/365 emergency medical service coverage which includes disasters, special events and specialty emergency response unique to the City.

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	8	EMS	Managing/Human Resource Software	GF	35,000	0	35,000
Not Funded	10	EMS	EMS Automated Vehicle Locating and Billing Laptops	GF	553,905	0	553,905
Unfunded Programs Total					588,905	0	588,905





Human Services

Mission Statement

The mission of the Department of Human Services is to provide safe, secure detention for youths between the ages of 8 to 16.

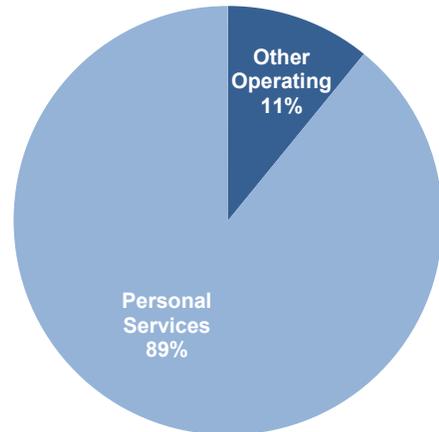
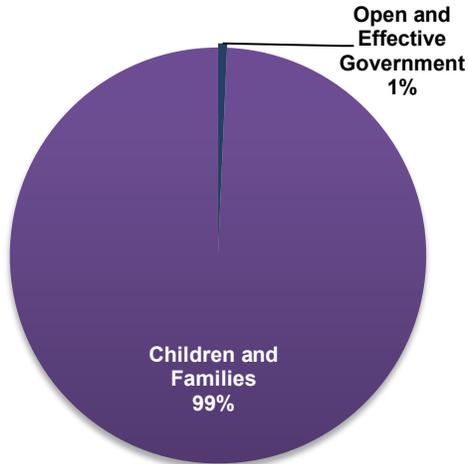
Vision Statement

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

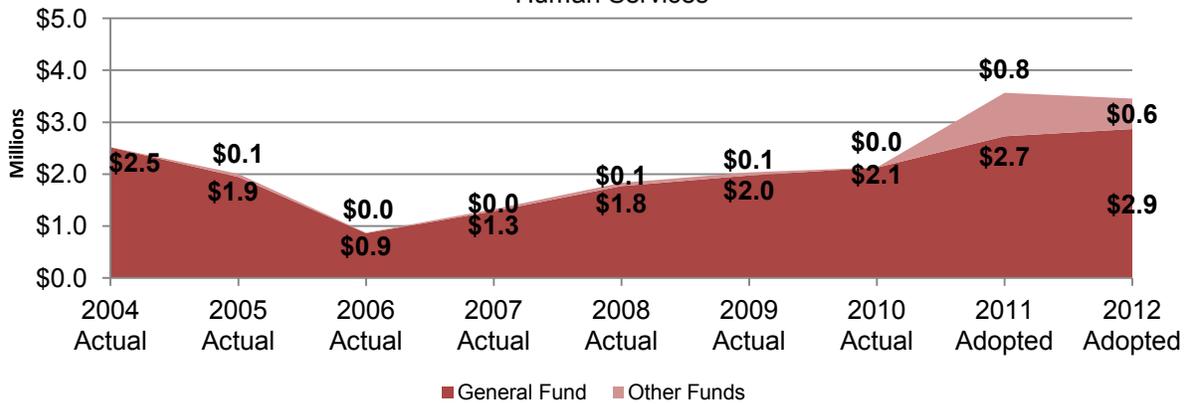
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Proportion of Staff Hours that are Overtime	N/A	<15%
Number of Households Assisted by Human Services	2,385	5,400
Number of Youths Admitted to the Youth Study Center	293	550
Youth Study Center – Percent of Youth Participation in Educational Programs	100%	100%
Youth Study Center – Percent of Newly Hired Direct Care Staff with at Least 30 College Credits	N/A	80%
Percent of Employee or Detainee Complaint Cases Resolved within 72 Hours	100%	95%

Funding Summary



EXPENDITURE HISTORY Human Services



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 2,514,239	\$ 1,942,566	\$ 860,001	\$ 1,283,836	\$ 1,767,783	\$ 1,971,913	\$ 2,124,432	\$ 2,727,542	\$ 2,867,122
Total Funding	2,518,282	2,002,615	869,556	1,321,347	1,830,295	2,030,924	2,127,440	3,565,360	3,453,899
#FTEs ¹	66.00	61.00	17.00	26.00	26.00	30.00	53.49	46.49	52.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	8	Human Services	Director's Office/Management Services	GF/FEMA/United Way	517,268	583,574	1,100,842
Funded	9	Human Services	Youth Study Center	GF	2,329,854	0	2,329,854
Total Recommended Funding Level					2,847,122	583,574	3,430,696
Not Funded	19	Human Services	Tulane Tower Learning Center	GF	500,000	0	500,000
Not Funded	20	Human Services	Pretrial Services Program	GF	250,000	0	250,000
Unfunded Programs Total					750,000	0	750,000

- Director's Office/Management Services: Supports administrative staff that carry out the City's chartered responsibility to administer the City's social services programs to Orleans Parish residents, supervise the City's social services institutions and to provide safe, secured detention to youth awaiting adjudication.
- Youth Study Center: Allows for a safe, secured detention for youth between the ages 8-16 years who have been arrested and charged with a criminal offense.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	30	Human Services	Internal Monitor	GF	20,000	0	20,000
Total Recommended Funding Level					20,000	0	20,000

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

DEPARTMENTAL BUDGET SUMMARY

HUMAN SERVICES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	1,981,621	2,333,795	2,572,739	2,555,183
OTHER OPERATING	145,819	1,231,565	895,513	898,716
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,127,440	\$3,565,360	\$3,468,252	\$3,453,899

SOURCE OF FUNDING

GENERAL FUND	2,124,432	2,727,542	2,884,678	2,867,122
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	3,203
FEDERAL GRANTS	3,008	837,818	583,574	583,574
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,127,440	\$3,565,360	\$3,468,252	\$3,453,899

HUMAN SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	125,427	5,000	0	130,427
3810 MANAGEMENT SERVICES	265,184	306,939	0	572,123
3821 EMERGENCY ASSISTANCE	54,694	0	0	54,694
3871 YSC ADMINISTRATION	171,921	0	0	171,921
3873 YSC RESIDENTIAL LIFE	1,610,781	0	0	1,610,781
3875 YSC DIETARY SVCS	94,756	0	0	94,756
3878 MAINTENANCE	141,725	0	0	141,725
3879 MEDICAL	90,695	0	0	90,695
001 GENERAL FUND	2,555,183	311,939	0	2,867,122
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	0	559,454	0	559,454
3822 FEMA UTILITY ASSISTANCE	0	24,120	0	24,120
FEM FED DEPARTMENT OF EMERGENCY	0	583,574	0	583,574
LLE LA COMMISSION ON LAW ENFORCEMENT				
3881 YSC-DETENTION ASSISTANCE	0	3,203	0	3,203
LLE LA COMMISSION ON LAW ENFORCEMENT	0	3,203	0	3,203
DEPARTMENT TOTAL	2,555,183	898,716	0	3,453,899

HUMAN SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE	131,530	116,523	130,427	130,427
3810 MANAGEMENT SERVICES	325,150	624,469	572,123	572,123
3821 EMERGENCY ASSISTANCE	52,081	53,353	54,694	54,694
3871 YSC ADMINISTRATION	52,740	61,561	171,921	171,921
3873 YSC RESIDENTIAL LIFE	1,224,068	1,568,384	1,628,337	1,610,781
3875 YSC DIETARY SVCS	79,895	62,585	94,756	94,756
3878 MAINTENANCE	163,136	139,154	141,725	141,725
3879 MEDICAL	95,832	101,513	90,695	90,695
001 GENERAL FUND TOTAL	2,124,432	2,727,542	2,884,678	2,867,122
FEM FED DEPARTMENT OF EMERGENCY				
3801 DIRECTOR'S OFFICE	0	829,778	559,454	559,454
3822 FEMA UTILITY ASSISTANCE	3,008	8,040	24,120	24,120
FEM FED DEPARTMENT OF EMERGENCY TOTAL	3,008	837,818	583,574	583,574
LLE LA COMMISSION ON LAW ENFORCEMENT				
3881 YSC-DETENTION ASSISTANCE	0	0	0	3,203
LLE LA COMMISSION ON LAW ENFORCEMENT TOTAL	0	0	0	3,203
DEPARTMENT TOTAL	\$2,127,440	\$3,565,360	\$3,468,252	\$3,453,899

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
3801 DIRECTOR'S OFFICE				
DIRECTOR OF HUMAN SERVICES	U6	1.00	1.00	1.00
3801 DIRECTOR'S OFFICE TOTAL		1.00	1.00	1.00
3810 MANAGEMENT SERVICES				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.49	1.49	1.49
ACCOUNTANT III	5	1.00	1.00	1.00
SOCIAL SERVICES COORDINATOR	6	1.00	1.00	1.00
3810 MANAGEMENT SERVICES TOTAL		4.49	4.49	4.49
3821 EMERGENCY ASSISTANCE				
PROGRAM COORDINATOR	5	1.00	1.00	1.00
3821 EMERGENCY ASSISTANCE TOTAL		1.00	1.00	1.00
3871 YSC ADMINISTRATION				
ADOLESCENT HOME SUPERINTENDENT	8	1.00	1.00	1.00
ADOLESCENT HOME SUPERINTENDENT, ASSISTANT	9	1.00	1.00	1.00
3871 YSC ADMINISTRATION TOTAL		2.00	2.00	2.00
3873 YSC RESIDENTIAL LIFE				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT I	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
INSTITUTIONAL COUNSELOR II	40	0.00	6.00	6.00
INSTITUTIONAL COUNSELOR II	0	14.00	14.00	14.00
INSTITUTIONAL COUNSELOR III	6	4.00	4.00	4.00
JUVENILE PROTECTION OFFICER I	5	2.00	2.00	2.00
SOCIAL WORKER III	1	2.00	2.00	2.00
MEDICAL AND SOCIAL SERVICES SPECIALIST	9	1.00	1.00	1.00
SOCIAL SERVICES SPECIALIST	7	1.00	1.00	1.00
INSTITUTIONAL RECREATION SPECIALIST	8	2.00	2.00	2.00

HUMAN SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
3873 YSC RESIDENTIAL LIFE TOTAL		29.00	35.00	35.00
3875 YSC DIETARY SVCS				
FOOD SERVICES WORKER	4	2.00	2.00	2.00
SENIOR FOOD SERVICES WORKER	2	1.00	1.00	1.00
3875 YSC DIETARY SVCS TOTAL		3.00	3.00	3.00
3878 MAINTENANCE				
LABORER	4	1.00	1.00	1.00
MAINTENANCE ENGINEER	4	1.00	1.00	1.00
PLANT ATTENDANT	8	2.00	2.00	2.00
3878 MAINTENANCE TOTAL		4.00	4.00	4.00
3879 MEDICAL				
MEDICAL ASSISTANT	8	1.00	1.00	1.00
LICENSED PRACTICAL NURSE III	8	1.00	1.00	1.00
3879 MEDICAL TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		46.49	52.49	52.49
DEPARTMENT TOTAL		46.49	52.49	52.49





Department of Finance

Mission Statement

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

Vision Statement

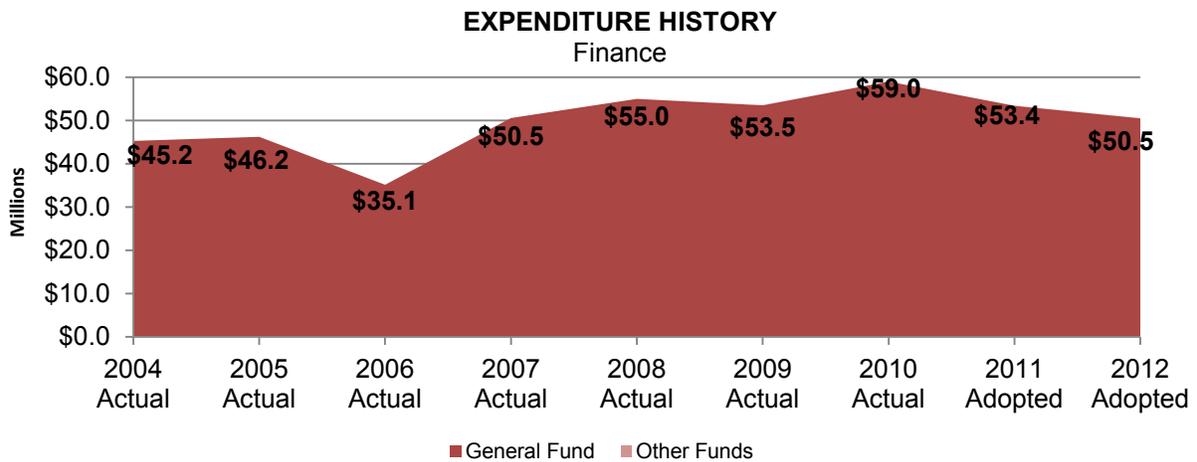
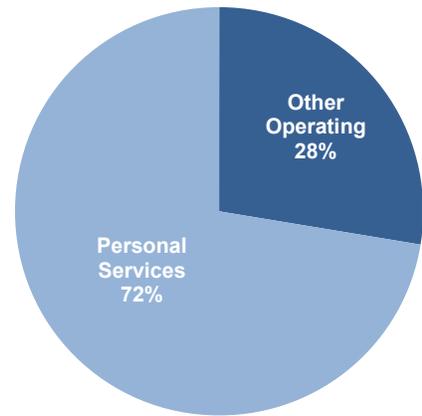
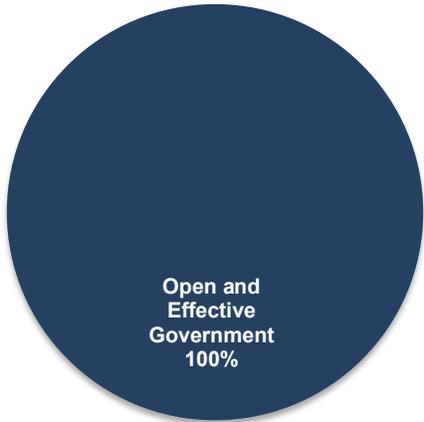
The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizen's perception of their trust in City government to account for its use of taxpayer dollars through the following improvement initiatives:

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1 - Sept 30)	2012 Target
Number of Audit Findings Related to the City's Budget in the Financial Audit	0	0
Revenue Collected from Sales Tax	\$68,264,886	\$141,997,650
Number of CAFR Findings	8	<6
Number of Single Audit Findings	10	<8

Funding Summary



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$ 45,239,925	\$ 46,189,413	\$ 35,100,784	\$ 50,532,169	\$ 54,962,915	\$ 53,475,575	\$ 58,976,160	\$ 53,366,766	\$ 50,465,041
Total Funding	45,239,925	46,189,413	35,129,349	50,532,169	54,962,915	53,520,169	58,976,160	53,366,766	50,465,041
#FTEs ¹	210.50	212.50	59.00	99.49	99.49	96.49	92.49	130.49	130.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	5	Finance	Financial Management of the City	GF	2,895,801	1,498,500	4,394,301
Funded	6	Finance	Bureau of Accounting	GF	2,177,378	0	2,177,378
Funded	7	Finance	Business Tax Collection:\$300M/YR (\$150M TO GENERAL FUND)	GF	3,853,669	0	3,853,669
Funded	22	Finance	Cash Management/Tax Administration	GF	1,824,189	0	1,824,189
Funded	24	Finance	Bureau of Purchasing	GF	575,191	0	575,191
Funded	28	Finance	City of New Orleans Employees' Retirement System - CORE	GF	514,164	0	514,164
Total Recommended Funding Level					11,840,392	1,498,500	13,338,892
Not Funded	57	Finance	City of New Orleans Employees' Retirement System - Board Operating Costs	N/A	0	0	0
Unfunded Programs Total					0	0	0

- Financial Management of the City: Ensures the fiscal management of the City, directly influencing citizen perception and trust in City government.
- Bureau of Accounting: Coordinates and prepares the City's Comprehensive Annual Financial Report and the Single Audit Report in accordance with Generally Accepted Accounting Principles, prepares and presents Monthly Financial Statements to the Mayor, City Council and other requesting entities, administers payroll functions and assists departments with ensuring timely vendor payments.
- Business Tax Collection:\$300M/YR (\$150M TO GENERAL FUND): Provides business registration and collection services which will generate over 28% of all general fund revenues collected by the City of New Orleans. This division conducts audits of businesses to ensure accurate sales tax reporting and registration compliance applicable with City ordinances.
- Cash Management/Tax Administration: Bills and collects property taxes for the General Fund and dedicated purposes such as the Housing and Economic Development fund, Library, Capital Infrastructure, Board of Liquidation and other taxing agencies such as the Orleans Parish School Board, Southeast Louisiana Flood Protection Authority, Sewerage and Water Board, Sheriff, Downtown Development District, New Orleans Regional Business Park as well as 24 Neighborhood Security Districts.
- Bureau of Purchasing: Allows the City to maximize purchasing value to the fullest extent possible in the procurement, management, control and disposal of any and all supplies, services and construction procured by the City. By modernizing the procedures pertaining to contracting by streamlining procurement through the development of fiscally sound policies and procedures as well as holding open meetings for professional services procurements, this division provides citizens with a voice, visibility and access to the procurement process.
- City of New Orleans Employees' Retirement System - CORE: Holds funds in a special trust account exclusively for the benefit of the system's members and beneficiaries. The Retirement System Office administers the retirement plan for all civilian City employees and associated agencies via the New Orleans Municipal Employees Retirement System.

DEPARTMENTAL BUDGET SUMMARY

FINANCE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	5,983,652	9,344,881	8,640,852	8,571,554
OTHER OPERATING	6,269,213	3,846,626	3,268,838	3,268,838
DEBT SERVICE	25,843,377	40,175,259	38,624,649	38,624,649
RESERVES	20,879,918	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$58,976,160	\$53,366,766	\$50,534,339	\$50,465,041

SOURCE OF FUNDING

GENERAL FUND	58,976,160	53,366,766	50,534,339	50,465,041
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$58,976,160	\$53,366,766	\$50,534,339	\$50,465,041

FINANCE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	1,429,505	37,094	0	1,466,599
4002 PALACE OF THE EAST	0	0	446,828	446,828
4003 ARTWORKS	0	0	623,892	623,892
4004 AMERICAN CAN RENEWAL PR	0	0	370,592	370,592
4007 PTF-TRANSIT	0	1,498,500	0	1,498,500
4008 JAZZLAND THEME PARK	0	0	1,961,956	1,961,956
4011 ACCOUNTING ADMINISTRATION	416,556	467,771	0	884,327
4016 GENERAL FUND	851,055	0	0	851,055
4019 ACCOUNTS PAYABLE	118,189	0	0	118,189
4026 PAYROLL/PAYROLL DEDUCTIONS	323,807	0	0	323,807
4031 REVENUE ADMINISTRATION	668,651	914,134	0	1,582,785
4032 REVENUE APPLICATIONS	1,492,063	0	0	1,492,063
4033 FISCAL RECORDS	709,523	0	0	709,523
4041 TREASURY ADMINISTRATION	478,427	314,413	0	792,840
4042 CASHIERS	238,154	0	0	238,154
4043 AD VALOREM TAXES	328,569	0	0	328,569
4044 RECEIPTS & DISBURSEMENTS	252,626	0	0	252,626
4045 TA RESEARCH	133,510	0	0	133,510
4046 BRAKE TAG/SANITATION	78,490	0	0	78,490
4047 DEBT SERVICE	0	0	35,221,381	35,221,381
4051 PURCHASING ADMINISTRATION	551,252	8,672	0	559,924
4055 CENTRAL SUPPLY	0	15,267	0	15,267
4081 EMPLOYEE RETIREMENT SYSTEM	501,177	12,987	0	514,164
001 GENERAL FUND	8,571,554	3,268,838	38,624,649	50,465,041
DEPARTMENT TOTAL	8,571,554	3,268,838	38,624,649	50,465,041

FINANCE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE	676,827	835,909	1,466,599	1,466,599
4002 PALACE OF THE EAST	0	448,953	446,828	446,828
4003 ARTWORKS	0	620,218	623,892	623,892
4004 AMERICAN CAN RENEWAL PR	0	352,160	370,592	370,592
4007 PTF-TRANSIT	1,499,017	1,498,500	1,498,500	1,498,500
4008 JAZZLAND THEME PARK	1,593,299	1,865,972	1,961,956	1,961,956
4011 ACCOUNTING ADMINISTRATION	483,773	1,774,184	884,327	884,327
4016 GENERAL FUND	471,551	583,909	851,055	851,055
4019 ACCOUNTS PAYABLE	126,307	120,286	118,189	118,189
4026 PAYROLL/PAYROLL DEDUCTIONS	325,706	334,872	323,807	323,807
4031 REVENUE ADMINISTRATION	1,220,066	3,057,845	1,582,785	1,582,785
4032 REVENUE APPLICATIONS	865,557	879,020	1,561,361	1,492,063
4033 FISCAL RECORDS	607,288	554,215	709,523	709,523
4041 TREASURY ADMINISTRATION	4,290,166	1,560,854	792,840	792,840
4042 CASHIERS	240,571	242,296	238,154	238,154
4043 AD VALOREM TAXES	162,696	166,597	328,569	328,569
4044 RECEIPTS & DISBURSEMENTS	145,265	149,822	252,626	252,626
4045 TA RESEARCH	97,234	99,549	133,510	133,510
4046 BRAKE TAG/SANITATION	31,356	44,309	78,490	78,490
4047 DEBT SERVICE	45,129,996	36,887,956	35,221,381	35,221,381
4051 PURCHASING ADMINISTRATION	499,382	766,439	559,924	559,924
4055 CENTRAL SUPPLY	12,847	20,250	15,267	15,267
4081 EMPLOYEE RETIREMENT SYSTEM	497,256	502,651	514,164	514,164
001 GENERAL FUND TOTAL	58,976,160	53,366,766	50,534,339	50,465,041
DEPARTMENT TOTAL	\$58,976,160	\$53,366,766	\$50,534,339	\$50,465,041

FINANCE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
4001 DIRECTOR'S OFFICE				
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
FINANCIAL SYSTEMS ADMINISTRATOR	0	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
CITY ECONOMIST	0	1.00	1.00	1.00
DEPUTY DIRECTOR OF FINANCE	U6	1.00	1.00	1.00
DIRECTOR OF FINANCE	U2	1.00	1.00	1.00
SECRETARY, FINANCE	U1	1.00	1.00	1.00
4001 DIRECTOR'S OFFICE TOTAL		8.00	8.00	8.00
4011 ACCOUNTING ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
FINANCE OPERATIONS MANAGER	88	1.00	1.00	1.00
COMPTROLLER, ASSISTANT	70	1.00	1.00	1.00
COMPTROLLER, ASSISTANT	0	1.00	1.00	1.00
COMPTROLLER	4	1.00	1.00	1.00
4011 ACCOUNTING ADMINISTRATION TOTAL		5.00	5.00	5.00
4016 GENERAL FUND				
CHIEF ACCOUNTANT	3	2.00	2.00	2.00
ACCOUNTANT III	5	1.00	1.00	1.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT I	4	5.00	5.00	5.00
ACCOUNTANT II	1	5.00	5.00	5.00
4016 GENERAL FUND TOTAL		14.00	14.00	14.00
4019 ACCOUNTS PAYABLE				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
FINANCIAL SERVICES AGENT	7	1.00	1.00	1.00
ACCOUNTS PAYABLE SUPERVISOR	6	1.00	1.00	1.00

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
4019 ACCOUNTS PAYABLE TOTAL		3.00	3.00	3.00
4026 PAYROLL/PAYROLL DEDUCTIONS				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
ASSISTANT PAYROLL SUPERVISOR	1	1.00	1.00	1.00
PAYROLL SUPERVISOR	3	2.00	2.00	2.00
4026 PAYROLL/PAYROLL DEDUCTIONS TOTAL		6.00	6.00	6.00
4031 REVENUE ADMINISTRATION				
FINANCE OPERATIONS MANAGER	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
REVENUE COLLECTOR, ASSISTANT	6	3.00	3.00	3.00
REVENUE COLLECTOR	00	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4031 REVENUE ADMINISTRATION TOTAL		7.00	7.00	7.00
4032 REVENUE APPLICATIONS				
MANAGEMENT DEVELOPMENT ANALYST I	51	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	6.00	6.00	6.00
AUDITOR ASSISTANT	44	1.00	1.00	1.00
AUDITOR ASSISTANT	4	6.00	6.00	6.00
AUDITOR	9	3.00	3.00	3.00
SENIOR AUDITOR	3	5.00	5.00	5.00
REVENUE FIELD AGENT	4	2.00	2.00	2.00
SENIOR REVENUE FIELD AGENT	0	4.00	4.00	4.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4032 REVENUE APPLICATIONS TOTAL		29.00	29.00	29.00
4033 FISCAL RECORDS				
OFFICE ASSISTANT, TRAINEE	23	3.00	3.00	3.00
OFFICE ASSISTANT, TRAINEE	3	4.00	4.00	4.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
TAX ADMINISTRATOR I	0	1.00	1.00	1.00
TAX ADMINISTRATOR II	9	2.00	2.00	2.00

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
TAX COLLECTION SUPERVISOR	3	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	3.00	3.00	3.00
4033 FISCAL RECORDS TOTAL		16.00	16.00	16.00
4041 TREASURY ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00
TREASURY BUREAU CHIEF, ASSISTANT	96	1.00	1.00	1.00
TREASURY BUREAU CHIEF, ASSISTANT	6	1.00	1.00	1.00
TREASURY BUREAU CHIEF	00	1.00	1.00	1.00
4041 TREASURY ADMINISTRATION TOTAL		6.00	6.00	6.00
4042 CASHIERS				
OFFICE ASSISTANT II	0	2.00	2.00	2.00
TAX ADMINISTRATOR I	0	1.00	1.00	1.00
TAX COLLECTION SUPERVISOR	3	1.00	1.00	1.00
REVENUE COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4042 CASHIERS TOTAL		5.00	5.00	5.00
4043 AD VALOREM TAXES				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
FINANCE OPERATIONS MANAGER	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
TAX ADMINISTRATOR I	40	2.00	2.00	2.00
4043 AD VALOREM TAXES TOTAL		7.00	7.00	7.00
4044 RECEIPTS & DISBURSEMENTS				
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	1.00	1.00	1.00
ACCOUNTANT I	4	2.00	2.00	2.00
4044 RECEIPTS & DISBURSEMENTS TOTAL		4.00	4.00	4.00
4045 TA RESEARCH				
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
TAX ADMINISTRATOR I	40	1.00	1.00	1.00

Program No.	Pay Grade	Adopted	Proposed	Adopted
		2011	2012	2012
TAX COLLECTION SUPERVISOR	3	1.00	1.00	1.00
4045 TA RESEARCH TOTAL		3.00	3.00	3.00
4046 BRAKE TAG/SANITATION				
TAX ADMINISTRATOR I	40	1.00	1.00	1.00
TAX ADMINISTRATOR I	0	1.00	1.00	1.00
4046 BRAKE TAG/SANITATION TOTAL		2.00	2.00	2.00
4051 PURCHASING ADMINISTRATION				
BUYER III	1	3.00	3.00	3.00
PURCHASING ADMINISTRATOR	00	1.00	1.00	1.00
PURCHASING ADMINISTRATOR, ASSISTANT	6	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
4051 PURCHASING ADMINISTRATION TOTAL		8.00	8.00	8.00
4081 EMPLOYEE RETIREMENT SYSTEM				
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	3.49	3.49	3.49
ACCOUNTANT II	51	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
MANAGER, RETIREMENT SYSTEM	U6	1.00	1.00	1.00
4081 EMPLOYEE RETIREMENT SYSTEM TOTAL		7.49	7.49	7.49
001 GENERAL FUND TOTAL		130.49	130.49	130.49
DEPARTMENT TOTAL		130.49	130.49	130.49





Property Management

Mission Statement

The mission of the Department of Property Management is to:

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

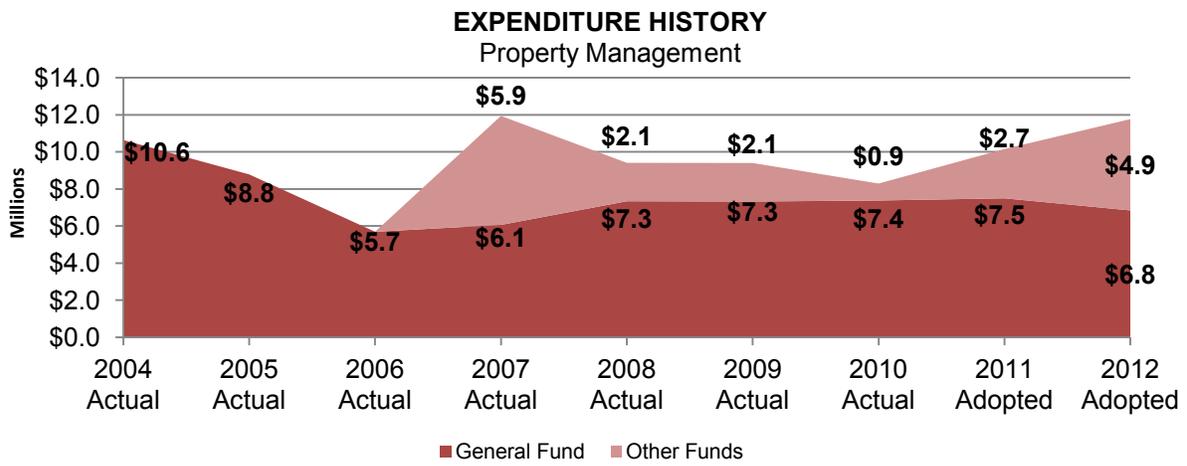
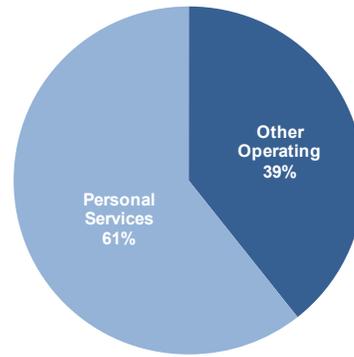
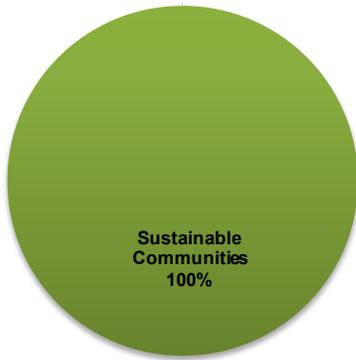
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Amount of Revenue Collected from the Rental of City Owned Properties	\$500,000	\$750,000
Number of Work Order Requests Completed	797	1,800
Percent of Work Orders Completed Using In-House Staff	93%	75%
Percent of Work Order Request Completed Via Contract (JOC) Job Order Contracting	7%	<25%
Percent of Work Order/Service Requests Completed within 50 Days	53%	60%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 10,641,548	\$ 8,786,639	\$ 5,693,620	\$ 6,063,327	\$ 7,339,680	\$ 7,325,178	\$ 7,379,446	\$ 7,498,646	\$ 6,845,297
Total Funding	10,641,548	8,786,639	5,693,620	11,943,061	9,412,005	9,403,627	8,293,986	10,156,481	11,770,937
#FTEs ¹	148.50	139.50	73.50	83.50	83.50	80.50	71.00	75.00	77.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	35	Property Management	FEMA Leases (Enhanced Funding Request)	GF	29,425	0	29,425
Funded	36	Property Management	Key Program - Facilities Administration (Base Funding Request)	GF	1,068,032	0	1,068,032
Funded	37	Property Management	Key Program - Administration - Director's Office (Base Funding Request)	GF	3,070,654	0	3,070,654
Funded	39	Property Management	Key Program - Facilities Maintenance (Base Funding Request)	GF	2,457,591	0	2,457,591
Funded	41	Property Management	Mardi Gras Budget	GF	219,595	0	219,595
Total Recommended Funding Level					6,845,297	0	6,845,297
Not Funded	51	Property Management	Major HVAC Systems Annual Maintenance Contract Offer	GF	600,000	0	600,000
Not Funded	52	Property Management	Security and Maintenance for Six Flags Site	GF	600,000	0	600,000
Not Funded	56	Property Management	Engineering, Plumbing, and Electrician Staff (New Budget Enhancement Request)	GF	1,093,201	0	1,093,201
Not Funded	63	Property Management	Real Estate Staffing Enhancement	GF	261,000	0	261,000
Not Funded	67	Property Management	Gallier Hall/City Hall Parking/Lots Dedicated Fund	N/A	0	0	0
Unfunded Programs Total					2,554,201	0	2,554,201

- FEMA Leases (Enhanced Funding Request): Provides funding to encumber FEMA related leases, including NOPD Crime Laboratory, NOPD Property and Evidence Warehouse, NOPD Fifth District, Coroner's Office (Temporary Morgue), and Clerk of Court (Warehouse).
- Key Program - Facilities Administration (Base Funding Request): Operates public facilities; space for meetings, celebrations and the performing arts; services for the elderly and indigent and burial of the dead.
- Key Program - Administration - Director's Office (Base Funding Request): Provides centralized management for Property Management and is a sole source of leadership, authority, and structure for the Department which enhances the overall effectiveness of work repairs being executed and completed in a timely fashion.
- Key Program - Facilities Maintenance (Base Funding Request): Maintains, repairs, refurbishes, and cleans City-owned buildings as well as maintains a functional HVAC system delivery.
- Mardi Gras Budget: Addresses the required Mardi Gras costs for staff overtime, contract labor (needed to erect stands and bleachers), and the rental and servicing of portable toilets used for Mardi Gras activities.

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	82	Property Management	Prisons Systems Maintenance Budget Offer - House of Detention & Orleans Parish Prison	GF	2,151,000	0	2,151,000
Unfunded Programs Total					2,151,000	0	2,151,000

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	27	Property Management	City Cemeteries Staffing Enhancement Offer	GF	204,600	0	204,600
Unfunded Programs Total					204,600	0	204,600



DEPARTMENTAL BUDGET SUMMARY

PROPERTY MANAGEMENT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	4,073,326	4,039,228	4,174,334	4,142,344
OTHER OPERATING	4,220,660	6,117,253	7,100,993	7,628,593
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$8,293,986	\$10,156,481	\$11,275,327	\$11,770,937

SOURCE OF FUNDING

GENERAL FUND	7,379,446	7,498,646	6,877,287	6,845,297
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	914,540	2,657,835	4,398,040	4,925,640
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$8,293,986	\$10,156,481	\$11,275,327	\$11,770,937

PROPERTY MANAGEMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	584,609	2,486,045	0	3,070,654
4525 CUSTODIANS	249,682	0	0	249,682
4527 PUBLIC BUILDINGS MAINTENANCE	1,032,848	122,138	0	1,154,986
4542 MECHANICAL ENGINE ROOM	1,397,157	94,770	0	1,491,927
4550 GALLIER HALL	66,688	0	0	66,688
4555 MULTI-PURPOSE CENTERS	389,241	0	0	389,241
4560 CEMETERIES	111,788	0	0	111,788
4576 REALTY RECORDS	310,331	0	0	310,331
001 GENERAL FUND	4,142,344	2,702,953	0	6,845,297
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	0	4,925,640	0	4,925,640
FEM FED DEPARTMENT OF EMERGENCY	0	4,925,640	0	4,925,640
DEPARTMENT TOTAL	4,142,344	7,628,593	0	11,770,937

PROPERTY MANAGEMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE	3,714,598	3,807,544	3,070,654	3,070,654
4525 CUSTODIANS	245,722	257,352	249,682	249,682
4527 PUBLIC BUILDINGS MAINTENANCE	1,109,883	1,069,421	1,154,986	1,154,986
4542 MECHANICAL ENGINE ROOM	1,407,236	1,332,144	1,523,917	1,491,927
4550 GALLIER HALL	61,741	60,362	66,688	66,688
4555 MULTI-PURPOSE CENTERS	460,789	390,107	389,241	389,241
4560 CEMETERIES	111,215	76,970	111,788	111,788
4576 REALTY RECORDS	268,262	504,746	310,331	310,331
001 GENERAL FUND TOTAL	7,379,446	7,498,646	6,877,287	6,845,297
FEM FED DEPARTMENT OF EMERGENCY				
4511 DIRECTOR'S OFFICE	914,540	2,657,835	4,398,040	4,925,640
FEM FED DEPARTMENT OF EMERGENCY TOTAL	914,540	2,657,835	4,398,040	4,925,640
DEPARTMENT TOTAL	\$8,293,986	\$10,156,481	\$11,275,327	\$11,770,937

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
4511 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
FACILITIES ENGINEERING SPECIALIST	3	1.00	1.00	1.00
BUDGET COORDINATOR	0	1.00	1.00	1.00
DEPUTY DIRECTOR OF PROPERTY MGMT.	U2	1.00	1.00	1.00
DIRECTOR OF PROPERTY MANAGEMENT	U8	1.00	1.00	1.00
4511 DIRECTOR'S OFFICE TOTAL		9.00	9.00	9.00
4525 CUSTODIANS				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
LABORER	4	1.00	1.00	1.00
BUILDING SERVICES WORKER	26	1.00	1.00	1.00
BUILDING SERVICES WORKER	6	2.00	2.00	2.00
BUILDING SERVICES SUPERVISOR, ASSISTANT	4	1.00	1.00	1.00
SENIOR BUILDING SERVICES WORKER	0	1.00	1.00	1.00
4525 CUSTODIANS TOTAL		7.00	7.00	7.00
4527 PUBLIC BUILDINGS MAINTENANCE				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
MAINTENANCE WORKER	6	1.00	1.00	1.00
SENIOR CARPENTER	2	1.00	1.00	1.00
MAINTENANCE ELECTRICIAN	6	1.00	1.00	1.00
ELECTRICIAN	2	1.00	1.00	1.00
SIGN PAINTER	8	1.00	1.00	1.00
PAINTING SUPERVISOR	2	1.00	1.00	1.00
PLUMBER	2	1.00	1.00	1.00

PROPERTY MANAGEMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
PLANNER & ESTIMATOR	0	1.00	1.00	1.00
SENIOR WELDER	2	1.00	1.00	1.00
SHEET METAL WORKER	8	1.00	1.00	1.00
BUILDINGS MAINTENANCE MANAGER	6	1.00	1.00	1.00
PUBLIC BUILDINGS ADMINISTRATOR	0	1.00	1.00	1.00
BUILDINGS REPAIR SUPERVISOR	8	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	2.00	2.00	2.00
PLANT ATTENDANT	8	1.00	1.00	1.00
4527 PUBLIC BUILDINGS MAINTENANCE TOTAL		18.00	18.00	18.00
4542 MECHANICAL ENGINE ROOM				
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
LABORER	24	0.00	1.00	1.00
MAINTENANCE ENGINEER	4	16.00	16.00	16.00
PLANT ENGINEER	8	5.00	5.00	5.00
BUILDINGS MAINTENANCE MANAGER	6	1.00	1.00	1.00
4542 MECHANICAL ENGINE ROOM TOTAL		23.00	24.00	24.00
4550 GALLIER HALL				
LABORER	4	2.00	2.00	2.00
4550 GALLIER HALL TOTAL		2.00	2.00	2.00
4555 MULTI-PURPOSE CENTERS				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
LABORER	4	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	0	2.00	2.00	2.00
MAINTENANCE ENGINEER	4	3.00	3.00	3.00
PROPERTY OPERATIONS ADMINISTRATOR	0	1.00	1.00	1.00
4555 MULTI-PURPOSE CENTERS TOTAL		8.00	8.00	8.00
4560 CEMETERIES				
LABORER	4	1.00	1.00	1.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
CEMETERY SUPERINTENDENT	44	1.00	1.00	1.00
4560 CEMETERIES TOTAL		3.00	3.00	3.00
4576 REALTY RECORDS				

PROPERTY MANAGEMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	0.00	1.00	1.00
TITLE ABTRACTOR I	8	1.00	1.00	1.00
SENIOR REAL ESTATE MANAGER	9	1.00	1.00	1.00
REAL ESTATE ADMINISTRATOR	6	1.00	1.00	1.00
4576 REALTY RECORDS TOTAL		5.00	6.00	6.00
001 GENERAL FUND TOTAL		75.00	77.00	77.00
DEPARTMENT TOTAL		75.00	77.00	77.00



Civil Service

Mission Statement

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

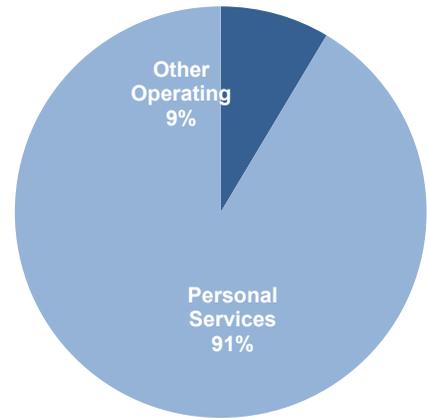
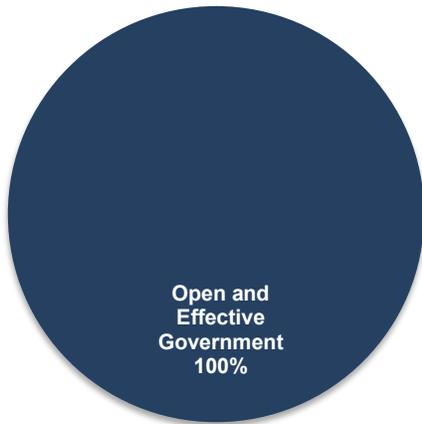
Vision Statement

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

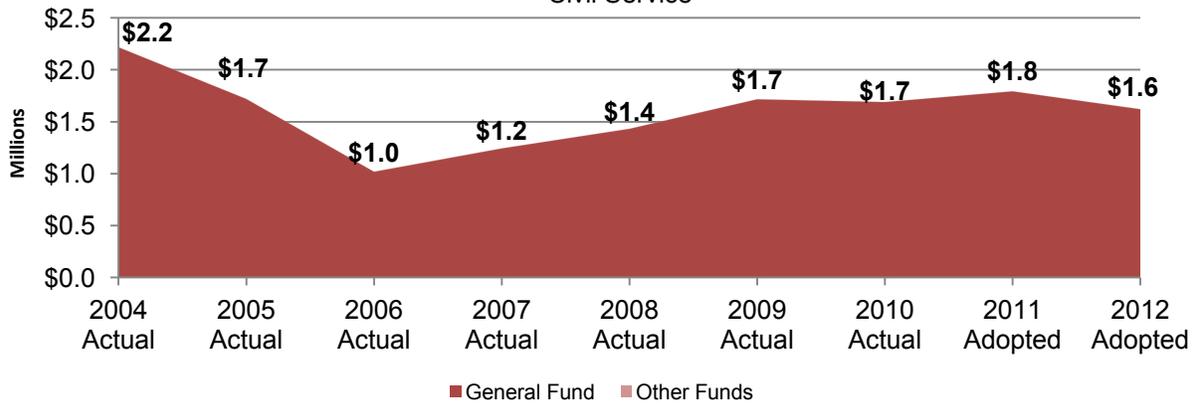
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of City Employees Serviced through Human Resources' Internal Services	5,874	5,515
Number of New Employees Hired by the City of New Orleans	643	450
Number of Applications Processed	3,986	10,000

Funding Summary



EXPENDITURE HISTORY
Civil Service



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$ 2,219,640	\$ 1,721,772	\$ 1,020,584	\$ 1,245,031	\$ 1,434,045	\$ 1,718,570	\$ 1,691,709	\$ 1,795,470	\$ 1,622,784
Total Funding	2,219,640	1,721,772	1,020,584	1,245,031	1,434,045	1,718,570	1,691,709	1,795,470	1,622,784
#FTEs ¹	38.00	38.99	14.00	19.25	19.25	19.25	21.73	18.96	19.96

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	76	Civil Service	Police Testing Administration - Police Sergeant Test Development and Administration	GF	212,000	0	212,000
Not Funded	78	Civil Service	Fire Testing Administration - Fire Deputy Chief Examination	GF	115,650	0	115,650
Unfunded Programs Total					327,650	0	327,650

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	38	Civil Service	Civil Service Administration	GF	1,622,784	0	1,622,784
Total Recommended Funding Level					1,622,784	0	1,622,784
Not Funded	54	Civil Service	Employment Record Conversion (Fiche to PDF Format)	GF	144,027	0	144,027
Not Funded	55	Civil Service	Performance Appraisal Process Software	GF	60,000	0	60,000
Not Funded	58	Civil Service	Restoration of the Deputy Personnel Director	GF	110,780	0	110,780
Not Funded	60	Civil Service	Paperless Applications Office	GF	60,000	0	60,000
Not Funded	70	Civil Service	Expand Recruitment Efforts (City Recruiter)	GF	70,000	0	70,000
Unfunded Programs Total					444,807	0	444,807

- Civil Service Administration: Offers a comprehensive merit based employment system to provide services to City agencies in an effort to recruit the best qualified and diverse applicant pool for City jobs, retain a high performing workforce and compensate and reward excellent performance within City Government.

DEPARTMENTAL BUDGET SUMMARY

CIVIL SERVICE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	1,595,749	1,631,932	1,494,905	1,483,487
OTHER OPERATING	95,960	163,538	123,297	139,297
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,691,709	\$1,795,470	\$1,618,202	\$1,622,784

SOURCE OF FUNDING

GENERAL FUND	1,691,709	1,795,470	1,618,202	1,622,784
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,691,709	\$1,795,470	\$1,618,202	\$1,622,784

CIVIL SERVICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,483,487	123,297	0	1,606,784
4825 FIRE TESTING & VALIDATION	0	16,000	0	16,000
001 GENERAL FUND	1,483,487	139,297	0	1,622,784
DEPARTMENT TOTAL	1,483,487	139,297	0	1,622,784

CIVIL SERVICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE	1,691,709	1,760,470	1,618,202	1,606,784
4825 FIRE TESTING & VALIDATION	0	35,000	0	16,000
4827 POLICE HIRING	0	0	0	0
001 GENERAL FUND TOTAL	1,691,709	1,795,470	1,618,202	1,622,784
DEPARTMENT TOTAL	\$1,691,709	\$1,795,470	\$1,618,202	\$1,622,784

CIVIL SERVICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
4801 DIRECTOR'S OFFICE				
OFFICE ASSISTANT II	0	0.48	0.48	0.48
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
PERSONNEL DIRECTOR	8	1.00	1.00	1.00
MANAGEMENT SERVICES SPECIALIST	6	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST I	51	0.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.48	2.48	2.48
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR, ASSISTANT	8	1.00	1.00	1.00
PERSONNEL ADMINISTRATOR	4	6.00	6.00	6.00
4801 DIRECTOR'S OFFICE TOTAL		18.96	19.96	19.96
001 GENERAL FUND TOTAL		18.96	19.96	19.96
DEPARTMENT TOTAL		18.96	19.96	19.96





Public Works

Mission Statement

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

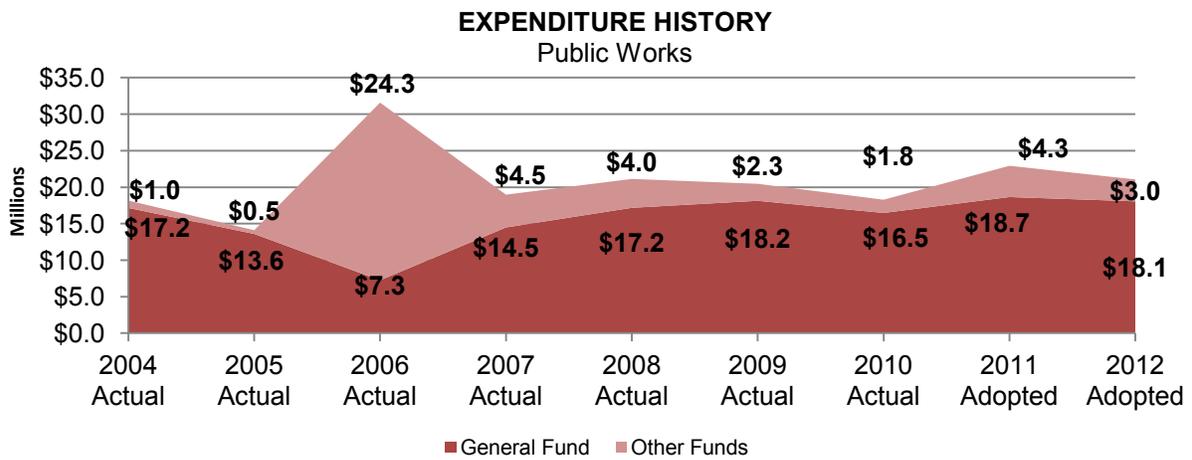
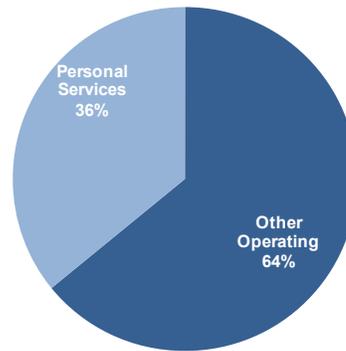
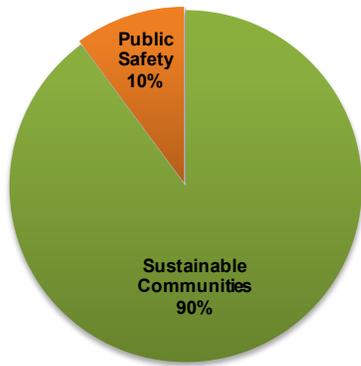
Vision Statement

In order to better serve our residents, the Department of Public Works will align its operations with the City Master Plan while incorporating best management practices, developing tangible performance metrics and creating short-term and long-term internal goals.

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Abandoned Vehicle Calls Closed within 45 Days	N/A	95%
Number of Catch Basins Cleaned	1,430	4,200
Number of Potholes Filled	33,030	55,000
Percent of Routine Street Light Repairs within 10 Working Days of Receiving the Work Order	N/A	80%
Percent of Time and Equipment (T&E) Street Light Repairs within 30 Working Days of Receiving the Work Order	N/A	80%
Percent of Traffic Sign Repair, Replacement or Installation Requests Resolved within 48 Hours of Reporting	94%	100%

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 17,181,051	\$ 13,616,635	\$ 7,265,799	\$ 14,500,255	\$ 17,196,492	\$ 18,155,202	\$ 16,489,163	\$ 18,669,127	\$ 18,079,760
Total Funding	18,185,165	14,126,542	31,602,277	18,998,354	21,147,827	20,482,455	18,303,328	22,948,637	21,079,760
#FTEs ¹	310.00	311.00	97.00	149.00	149.00	150.00	135.49	127.49	134.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	58	Public Works	Traffic Division	GF	1,803,701	0	1,803,701
Total Recommended Funding Level					1,803,701	0	1,803,701

- Traffic Division: Consists of three main operations – Traffic Engineering, Signal Operations and Sign Operations.

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Public Works	Roadway Maintenance	GF	3,156,273	0	3,156,273
Funded	5	Public Works	Street Light Maintenance	GF	3,225,341	0	3,225,341
Funded	14	Public Works	Administration	GF	5,749,026	0	5,749,026
Funded	21	Public Works	Engineering	GF	521,398	0	521,398
Funded	22	Public Works	Parking Division	GF	3,624,021	0	3,624,021
Total Recommended Funding Level					16,276,059	0	16,276,059
Not Funded	38	Public Works	Programmatic Roadway Rehabilitation	GF	0	17,000,000	17,000,000
Unfunded Programs Total					0	17,000,000	17,000,000

- Roadway Maintenance: Addresses road and drainage maintenance through three separate programs: cleaning of drains and catchbasins, filling potholes, grading gravel roads in addition to any emergency road repairs and other services such as contract oversight, work order management and support services for special events.
- Street Light Maintenance: Provides for the financial and performance responsibility of the street light maintenance program entirely within DPW to align work and accountability for that work. This program provides the on-going maintenance required to perform routine maintenance (fixing lamps and fixtures), restoring third party damage (knocked down poles, vandalism), circuit repairs (wiring supplying power to each street light), and miscellaneous other tasks (inspections, engineering, GIS mapping, inventory, etc) to the City's streetlights.
- Administration: Allows citizens to contest parking and photo safety citations without having to go to traffic or municipal court. This division also is responsible for human resources, finance, administration, and direction of the department.
- Engineering: Manages the roadway capital program, which includes processing invoices, designing capital programs and managing construction projects.
- Parking Division: Administers electronic ticket writing, self-release booting, mobile license plate scofflaw identification, pay station coverage and pay by phone technology.

DEPARTMENTAL BUDGET SUMMARY

PUBLIC WORKS

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	6,741,027	6,356,231	6,405,612	6,557,019
OTHER OPERATING	11,562,301	16,592,406	12,478,231	14,522,741
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$18,303,328	\$22,948,637	\$18,883,843	\$21,079,760

SOURCE OF FUNDING

GENERAL FUND	16,489,163	18,669,127	17,828,353	18,079,760
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	1,055,490	3,000,000
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	1,814,165	4,279,510	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$18,303,328	\$22,948,637	\$18,883,843	\$21,079,760

PUBLIC WORKS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	847,647	1,052,117	0	1,899,764
5002 PARKING ADJUDICATION	396,274	3,452,988	0	3,849,262
5005 STREET LIGHT MAINTENANCE	0	3,225,341	0	3,225,341
5051 ENGINEERING & PLANNING	406,046	0	0	406,046
5052 PLANNING & DESIGN	0	115,352	0	115,352
5110 RIGHT-OF-WAY MANAGEMENT	180,531	0	0	180,531
5111 MAINTENANCE PTF	0	1,701,449	0	1,701,449
5112 DEDICATED MILLAGE	74,272	0	0	74,272
5130 FIELD OPERATIONS STAFF	445,905	0	0	445,905
5131 FIELD OPERATIONS (CD)	0	754,116	0	754,116
5251 TRAFFIC MANAGEMENT	235,487	1,221,378	0	1,456,865
5252 TRAFFIC SIGN SHOP	173,866	0	0	173,866
5253 SIGNAL SHOP	172,970	0	0	172,970
5356 TICKET WRITING SECTION	2,720,297	0	0	2,720,297
5358 TOWING & IMPOUNDMENT	830,332	0	0	830,332
5359 ABANDONED CAR UNIT	73,392	0	0	73,392
001 GENERAL FUND	6,557,019	11,522,741	0	18,079,760
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	3,000,000	0	3,000,000
HUD HOUSING AND URBAN DEVELOPMENT	0	3,000,000	0	3,000,000
DEPARTMENT TOTAL	6,557,019	14,522,741	0	21,079,760

PUBLIC WORKS**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	2,306,027	1,968,469	1,607,537	1,899,764
5002 PARKING ADJUDICATION	4,311,102	4,321,459	3,849,262	3,849,262
5005 STREET LIGHT MAINTENANCE	1,000,000	2,103,285	3,225,341	3,225,341
5051 ENGINEERING & PLANNING	408,100	424,812	406,046	406,046
5052 PLANNING & DESIGN	114,700	153,000	115,352	115,352
5110 RIGHT-OF-WAY MANAGEMENT	193,870	185,605	180,531	180,531
5111 MAINTENANCE PTF	480,632	2,256,753	1,701,449	1,701,449
5112 DEDICATED MILLAGE	74,985	73,972	74,272	74,272
5130 FIELD OPERATIONS STAFF	549,911	574,392	445,905	445,905
5131 FIELD OPERATIONS (CD)	1,052,113	1,000,238	754,116	754,116
5251 TRAFFIC MANAGEMENT	1,841,811	1,872,746	1,456,865	1,456,865
5252 TRAFFIC SIGN SHOP	266,538	240,821	173,866	173,866
5253 SIGNAL SHOP	390,750	318,863	172,970	172,970
5356 TICKET WRITING SECTION	2,647,394	2,485,873	2,768,890	2,720,297
5358 TOWING & IMPOUNDMENT	775,339	615,345	830,332	830,332
5359 ABANDONED CAR UNIT	75,891	73,494	65,619	73,392
001 GENERAL FUND TOTAL	16,489,163	18,669,127	17,828,353	18,079,760
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	1,814,165	4,279,510	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	1,814,165	4,279,510	0	0
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	0	1,055,490	3,000,000
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	0	1,055,490	3,000,000
DEPARTMENT TOTAL	\$18,303,328	\$22,948,637	\$18,883,843	\$21,079,760

PUBLIC WORKS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
MANAGEMENT SERVICES ADMINISTRATOR	2	0.49	0.49	0.49
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
CHIEF ACCOUNTANT	3	1.00	1.00	1.00
ACCOUNTANT III	5	2.00	2.00	2.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
PRINCIPAL ENGINEER	4	1.00	1.00	1.00
DIRECTOR OF PUBLIC WORKS	U2	1.00	1.00	1.00
5001 DIRECTOR'S OFFICE TOTAL		8.49	8.49	8.49
5002 PARKING ADJUDICATION				
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
5002 PARKING ADJUDICATION TOTAL		8.00	8.00	8.00
5051 ENGINEERING & PLANNING				
SENIOR ENGINEER	6	1.00	1.00	1.00
PRINCIPAL ENGINEER	4	2.00	2.00	2.00
ENGINEERING DIVISION MANAGER	9	1.00	1.00	1.00
5051 ENGINEERING & PLANNING TOTAL		4.00	4.00	4.00
5110 RIGHT-OF-WAY MANAGEMENT				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE SUPERINTENDENT	9	1.00	1.00	1.00
5110 RIGHT-OF-WAY MANAGEMENT TOTAL		3.00	3.00	3.00

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
5112 DEDICATED MILLAGE				
PUBLIC WORKS MAINTENANCE WORKER II	0	2.00	2.00	2.00
5112 DEDICATED MILLAGE TOTAL		2.00	2.00	2.00
5130 FIELD OPERATIONS STAFF				
PUBLIC WORKS MAINTENANCE SPECIALIST	6	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR I	0	3.00	3.00	3.00
PUBLIC WORKS SUPERVISOR II	6	1.00	1.00	1.00
PUBLIC WORKS SUPERVISOR III	1	3.00	3.00	3.00
PUBLIC WORKS SUPERVISOR IV	7	1.00	1.00	1.00
5130 FIELD OPERATIONS STAFF TOTAL		9.00	9.00	9.00
5251 TRAFFIC MANAGEMENT				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
ENGINEER-IN-TRAINING II	9	1.00	1.00	1.00
PRINCIPAL ENGINEER	4	1.00	1.00	1.00
5251 TRAFFIC MANAGEMENT TOTAL		3.00	3.00	3.00
5252 TRAFFIC SIGN SHOP				
WORKSHOP SUPERVISOR	8	1.00	1.00	1.00
TRAFFIC SIGN TECHNICIAN	1	4.00	4.00	4.00
5252 TRAFFIC SIGN SHOP TOTAL		5.00	5.00	5.00
5253 SIGNAL SHOP				
TRAFFIC SIGNAL TECHNICIAN I	4	1.00	1.00	1.00
TRAFFIC SIGNAL SPECIALIST	3	2.00	2.00	2.00
5253 SIGNAL SHOP TOTAL		3.00	3.00	3.00
5356 TICKET WRITING SECTION				
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
PARKING SECTION MANAGER	9	1.00	1.00	1.00
PARKING ADMINISTRATOR	4	1.00	1.00	1.00
SENIOR PARKING CONTROL OFFICER	0	29.00	29.00	29.00
PARKING CONTROL OFFICER	26	0.00	7.00	7.00
PARKING CONTROL OFFICER	6	17.00	17.00	17.00
PARKING SUPERVISOR I	8	7.00	7.00	7.00
PARKING SUPERVISOR II	2	4.00	4.00	4.00

PUBLIC WORKS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
5356 TICKET WRITING SECTION TOTAL		60.00	67.00	67.00
5358 TOWING & IMPOUNDMENT				
PARKING SECTION MANAGER	9	1.00	1.00	1.00
AUTO FACILITY SPECIALIST	2	11.00	11.00	11.00
SENIOR AUTO FACILITY SPECIALIST	7	1.00	1.00	1.00
AUTO FACILITY SUPERVISOR	1	6.00	6.00	6.00
PARKING SUPERVISOR II	2	1.00	1.00	1.00
5358 TOWING & IMPOUNDMENT TOTAL		20.00	20.00	20.00
5359 ABANDONED CAR UNIT				
AUTO FACILITY SPECIALIST	2	1.00	1.00	1.00
SENIOR PARKING CONTROL OFFICER	0	1.00	1.00	1.00
5359 ABANDONED CAR UNIT TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		127.49	134.49	134.49
DEPARTMENT TOTAL		127.49	134.49	134.49



Parks & Parkways

Mission Statement

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

Vision Statement

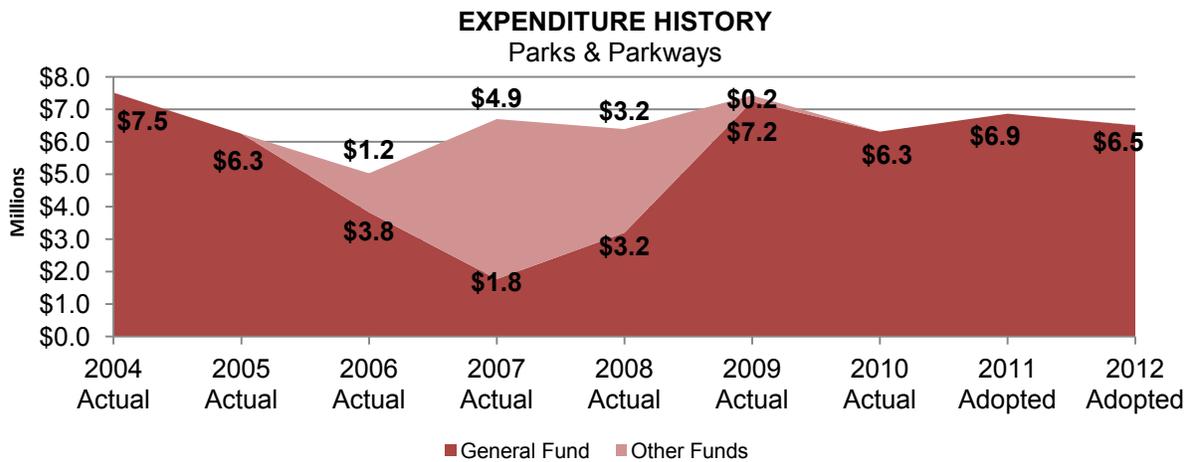
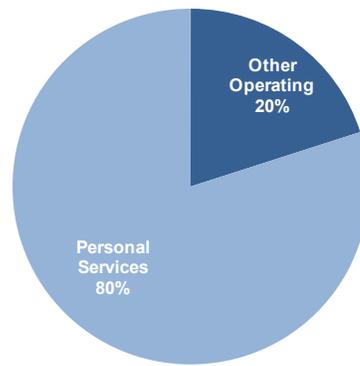
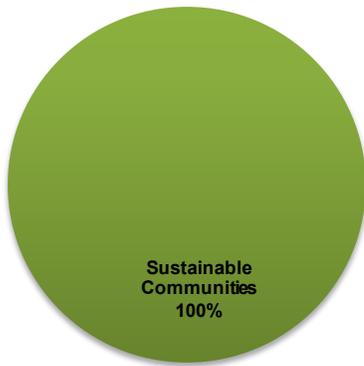
The Department of Parks and Parkways has a long-term vision for restoring its base operations through more efficient staffing, increased utilization of technology and greater collaboration with partners outside of City government that will result in the following expected outcomes:

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Average Number of Acres of Major Corridors Cut on a 3 Week Cycle	591	591
Average Number of Playground Acres Mowed on a Weekly Cycle	N/A	137
Total Number of Acres Mowed	10,460	15,660
Average Number of Weeks to Address Tree Service Calls	7.25	<12

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 7,515,710	\$ 6,251,796	\$ 3,827,744	\$ 1,769,755	\$ 3,199,459	\$ 7,248,611	\$ 6,314,645	\$ 6,867,557	\$ 6,508,978
Total Funding	7,523,639	6,251,796	5,029,030	6,702,502	6,392,264	7,431,749	6,314,645	6,867,557	6,518,978
#FTEs ¹	219.00	219.43	100.00	115.00	115.00	113.49	120.47	125.47	124.47

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	9	Park & Parkways	Major Park Operations	GF	302,181	0	302,181
Funded	11	Park & Parkways	Grounds Maintenance Operations	GF	3,582,670	0	3,582,670
Funded	12	Park & Parkways	Management Planning and Operations	GF	1,283,959	0	1,283,959
Funded	15	Park & Parkways	Urban Forestry Operations	GF	662,587	0	662,587
Funded	16	Park & Parkways	Special Operations	GF	275,053	0	275,053
Funded	25	Park & Parkways	Golf Course Operations	GF	402,528	0	402,528
Total Recommended Funding Level					6,508,978	0	6,508,978
Not Funded	26	Park & Parkways	Overtime Funds and Supply Increases in Special Operations	GF	90,369	0	90,369
Not Funded	29	Park & Parkways	Additional Major Park Security and Maintenance Staff	GF	415,002	0	415,002
Not Funded	31	Park & Parkways	Add. Forestry Staff and Contr. Tree Trimming/Stump Grinding	GF	807,540	0	807,540
Not Funded	32	Park & Parkways	Additional Grounds Maintenance Staff and Contractual Cutting and Spraying Funds	GF	1,618,059	0	1,618,059
Not Funded	33	Park & Parkways	Management, Planning and Operations - CDBG Funded Tree Planting Project	CDBG	0	1,350,000	1,350,000
Not Funded	34	Park & Parkways	Management, Planning and Operations - GIS Based Public Tree Inventory Project	GF	226,400	0	226,400
Unfunded Programs Total					3,940,369	1,350,000	4,290,369

- Major Park Operations: Administers, secures and maintains the restrooms, shelters, parking areas, walkways, aquatic areas and other amenities of the City's three large regional parks – Armstrong Park, Brechtel Park and Joe W. Brown Park.
- Grounds Maintenance Operations: Maintains 2,000 acres of public green space (parks, neutral grounds and public buildings), planting beds and shrubs and removing litter across the City.
- Management Planning and Operations: Guides and directs the operating and capital budgets, programs, staff and services of the department through collaboration and partnerships with other City agencies, neighborhood associations and non-profit organizations. It includes the Department Administration, the Planning and Design and Operations sections.
- Urban Forestry Operations: Maintains and preserves all City trees through trimming, root pruning and 24-hour emergency removals.

- Special Operations: Supports a diverse group of service providers including the Heavy Equipment staff that assist with hauling and dumping debris collected and generated, Mowing and Forestry crews, building and grounds repairs and the installation of protective fencing around planted areas for Mardi Gras. It also supports the propagation of ornamental neutral ground plants and flowers from the department's green houses.
- Golf Course Operations: Maintains the maintenance and upkeep of the Joseph Bartholomew and Brechtel Park golf courses.



DEPARTMENTAL BUDGET SUMMARY

PARKWAY

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	5,007,141	5,126,589	5,236,218	5,196,398
OTHER OPERATING	1,307,504	1,740,968	1,312,580	1,322,580
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$6,314,645	\$6,867,557	\$6,548,798	\$6,518,978

SOURCE OF FUNDING

GENERAL FUND	6,314,645	6,867,557	6,548,798	6,508,978
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	10,000
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$6,314,645	\$6,867,557	\$6,548,798	\$6,518,978

PARKWAY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	242,796	2,250	0	245,046
6210 PLANNING & DESIGN	221,228	1,832	0	223,060
6221 ADMINISTRATION	195,782	28,350	0	224,132
6222 BUILDING MAINTENANCE	174,130	0	0	174,130
6224 GRASS CUTTING MILLAGE	253,588	0	0	253,588
6231 OPERATIONS ADMINISTRATION	399,861	17,730	0	417,591
6232 NURSERY & PARK SECURITY	119,485	5,400	0	124,885
6233 MARDI GRAS & SPECIAL EVENTS	12,147	2,250	0	14,397
6241 TREE TRIMMING MILLAGE	0	270,000	0	270,000
6242 TREE MAINTENANCE	383,587	9,000	0	392,587
6243 GROUNDS MAINTENANCE	2,147,424	797,668	0	2,945,092
6250 GOLF COURSES	61,398	0	0	61,398
6251 GOLF COURSE PONTCHARTRAIN PARK	178,818	0	0	178,818
6252 GOLF COURSE BRECHTEL PARK	91,312	71,000	0	162,312
6253 JOE BROWN PARK	244,858	0	0	244,858
6255 ARMSTRONG PARK	57,323	0	0	57,323
6261 NURSERY & GREENHOUSE	174,273	13,500	0	187,773
6263 HEAVY EQUIPMENT	192,617	3,600	0	196,217
6280 CHEF HIGHWAY PROJECT	45,771	90,000	0	135,771
001 GENERAL FUND	5,196,398	1,312,580	0	6,508,978
FDI FEDERAL DEPT OF INTERIOR				
6272 URBAN FORESTRY GRANT	0	10,000	0	10,000
FDI FEDERAL DEPT OF INTERIOR	0	10,000	0	10,000
DEPARTMENT TOTAL	5,196,398	1,322,580	0	6,518,978

PARKWAY**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE	201,839	202,413	245,046	245,046
6210 PLANNING & DESIGN	179,585	178,858	223,060	223,060
6221 ADMINISTRATION	225,985	228,356	224,132	224,132
6222 BUILDING MAINTENANCE	169,157	161,261	174,130	174,130
6224 GRASS CUTTING MILLAGE	236,745	248,985	253,588	253,588
6231 OPERATIONS ADMINISTRATION	458,775	468,015	417,591	417,591
6232 NURSERY & PARK SECURITY	181,169	102,614	124,885	124,885
6233 MARDI GRAS & SPECIAL EVENTS	1,840	2,250	14,397	14,397
6241 TREE TRIMMING MILLAGE	140,885	270,000	270,000	270,000
6242 TREE MAINTENANCE	397,975	400,250	392,587	392,587
6243 GROUNDS MAINTENANCE	3,056,658	3,486,202	2,984,912	2,945,092
6250 GOLF COURSES	36,332	36,986	61,398	61,398
6251 GOLF COURSE PONTCHARTRAIN PARK	162,934	127,680	178,818	178,818
6252 GOLF COURSE BRECHTEL PARK	138,326	200,482	162,312	162,312
6253 JOE BROWN PARK	201,932	229,003	244,858	244,858
6255 ARMSTRONG PARK	25,391	38,244	57,323	57,323
6261 NURSERY & GREENHOUSE	174,620	174,963	187,773	187,773
6263 HEAVY EQUIPMENT	182,218	175,072	196,217	196,217
6280 CHEF HIGHWAY PROJECT	142,279	135,923	135,771	135,771
001 GENERAL FUND TOTAL	6,314,645	6,867,557	6,548,798	6,508,978
FDI FEDERAL DEPT OF INTERIOR				
6272 URBAN FORESTRY GRANT	0	0	0	10,000
FDI FEDERAL DEPT OF INTERIOR TOTAL	0	0	0	10,000
DEPARTMENT TOTAL	\$6,314,645	\$6,867,557	\$6,548,798	\$6,518,978

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6201 SUPERINTENDENT'S OFFICE				
OFFICE ASSISTANT IV	8	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	51	1.00	1.00	1.00
DIRECTOR OF PARKS & PARKWAY	U6	1.00	1.00	1.00
6201 SUPERINTENDENT'S OFFICE TOTAL		4.00	4.00	4.00
6210 PLANNING & DESIGN				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
LANDSCAPE ARCHITECT I	6	1.00	1.00	1.00
LANDSCAPE ARCHITECT II	9	1.00	1.00	1.00
ASSOCIATE CITY PLANNER	8	1.00	1.00	1.00
6210 PLANNING & DESIGN TOTAL		4.00	4.00	4.00
6221 ADMINISTRATION				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
PERSONNEL DIVISION CHIEF	0	1.00	1.00	1.00
BUDGET COORDINATOR	70	1.00	1.00	1.00
6221 ADMINISTRATION TOTAL		3.00	3.00	3.00
6222 BUILDING MAINTENANCE				
MAINTENANCE WELDER	6	1.00	1.00	1.00
SENIOR MAINTENANCE WELDER	9	2.00	2.00	2.00
6222 BUILDING MAINTENANCE TOTAL		3.00	3.00	3.00
6224 GRASS CUTTING MILLAGE				
GROUNDSKEEPER II	2	2.00	2.00	2.00
GROUNDSKEEPER III	6	5.00	5.00	5.00
6224 GRASS CUTTING MILLAGE TOTAL		7.00	7.00	7.00
6231 OPERATIONS ADMINISTRATION				
OFFICE SUPPORT SPECIALIST	2	0.49	0.49	0.49

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
SENIOR OFFICE SUPPORT SPECIALIST	4	0.49	0.49	0.49
MANAGEMENT SERVICES ADMINISTRATOR	2	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	1.00
PARKWAYS MAINTENANCE SECTION MANAGER	3	3.00	3.00	3.00
6231 OPERATIONS ADMINISTRATION TOTAL		5.98	5.98	5.98
6232 NURSERY & PARK SECURITY				
GROUNDS PATROL OFFICER	8	1.00	1.00	1.00
SECURITY SUPERVISOR	4	1.00	1.00	1.00
6232 NURSERY & PARK SECURITY TOTAL		2.00	2.00	2.00
6242 TREE MAINTENANCE				
LABORER	24	1.00	1.00	1.00
LABORER	4	2.00	2.00	2.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	4.00	4.00	4.00
PARKWAYS MAINTENANCE SECTION MANAGER	3	1.00	1.00	1.00
6242 TREE MAINTENANCE TOTAL		9.00	9.00	9.00
6243 GROUNDS MAINTENANCE				
LABORER	4	17.00	17.00	17.00
GARDENER II	2	1.00	1.00	1.00
GROUNDSKEEPER II	2	17.00	17.00	17.00
GROUNDSKEEPER III	6	15.49	15.49	15.49
PARKWAYS MAINTENANCE SUPERVISOR I	8	2.00	2.00	2.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	55	1.00	0.00	0.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	2.00	2.00	2.00
EQUIPMENT OPERATOR II	2	1.00	1.00	1.00
EQUIPMENT OPERATOR III	8	2.00	2.00	2.00
CHEMICAL SPRAYING TECHNICIAN II	2	1.00	1.00	1.00
GROUNDS PATROL OFFICER	8	1.00	1.00	1.00
6243 GROUNDS MAINTENANCE TOTAL		62.49	61.49	61.49
6250 GOLF COURSES				
GROUNDSKEEPER III	6	1.00	1.00	1.00

PARKWAY

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
6250 GOLF COURSES TOTAL		1.00	1.00	1.00
6251 GOLF COURSE PONTCHARTRAIN PARK				
LABORER	4	1.00	1.00	1.00
GROUNDSKEEPER II	2	1.00	1.00	1.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	1.00
6251 GOLF COURSE PONTCHARTRAIN PARK TOTAL		4.00	4.00	4.00
6252 GOLF COURSE BRECHTEL PARK				
GROUNDSKEEPER II	2	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR III	4	1.00	1.00	1.00
6252 GOLF COURSE BRECHTEL PARK TOTAL		2.00	2.00	2.00
6253 JOE BROWN PARK				
LABORER	24	0.00	1.00	1.00
LABORER	4	4.00	4.00	4.00
GROUNDSKEEPER II	2	2.00	2.00	2.00
GROUNDSKEEPER III	36	1.00	0.00	0.00
6253 JOE BROWN PARK TOTAL		7.00	7.00	7.00
6255 ARMSTRONG PARK				
LABORER	4	1.00	1.00	1.00
6255 ARMSTRONG PARK TOTAL		1.00	1.00	1.00
6261 NURSERY & GREENHOUSE				
GROUNDSKEEPER II	2	2.00	2.00	2.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR IV	5	1.00	1.00	1.00
6261 NURSERY & GREENHOUSE TOTAL		4.00	4.00	4.00
6263 HEAVY EQUIPMENT				
LABORER	4	1.00	1.00	1.00
GROUNDSKEEPER II	2	1.00	1.00	1.00
GROUNDSKEEPER III	6	1.00	1.00	1.00
PARKWAYS MAINTENANCE SUPERVISOR II	0	2.00	2.00	2.00
6263 HEAVY EQUIPMENT TOTAL		5.00	5.00	5.00

PARKWAY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
6280 CHEF HIGHWAY PROJECT				
PARKWAYS MAINTENANCE SUPERVISOR II	0	1.00	1.00	1.00
6280 CHEF HIGHWAY PROJECT TOTAL		1.00	1.00	1.00
001 GENERAL FUND TOTAL		125.47	124.47	124.47
DEPARTMENT TOTAL		125.47	124.47	124.47





New Orleans Public Library

Mission Statement

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

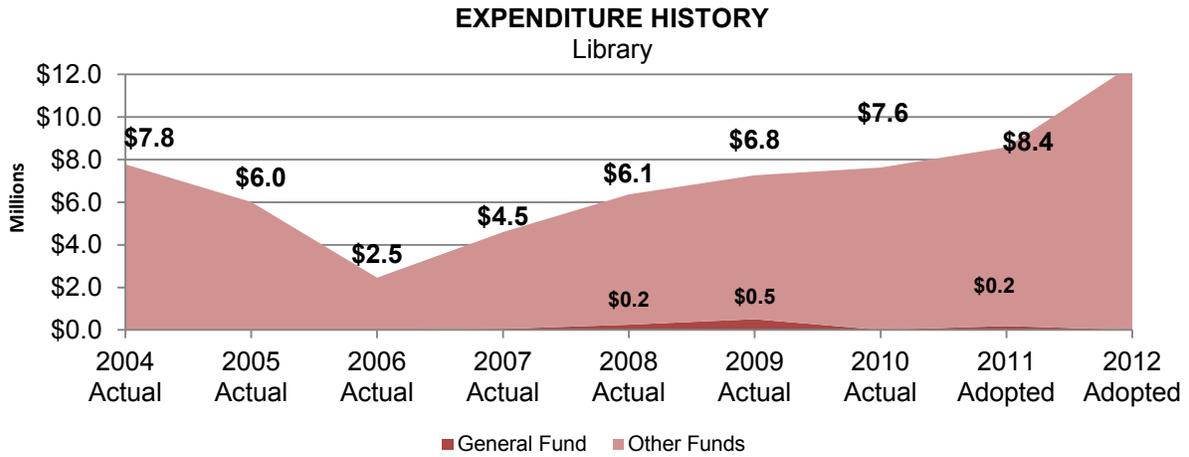
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Participants in Summer Reading Program	3,833	4,558
Number of Participants in Teen Programs	861	1,500

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ -	\$ -	\$ -	\$ 46,878	\$ 243,718	\$ 501,202	\$ -	\$ 180,603	\$ -
Total Funding	7,774,471	6,005,815	2,451,054	4,589,549	6,362,509	7,258,720	7,623,511	8,574,559	12,449,955
#FTEs ¹	197.44	187.98	38.98	77.96	77.96	95.84	139.16	139.50	139.50

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	22	NOPL	Increased Service Hours and Staffing Needs	GF	5,624,730	0	5,624,730
Not Funded	23	NOPL	Security	GF	350,000	0	350,000
Not Funded	24	NOPL	Preventative Maintenance and Repair	GF	150,000	0	150,000
Not Funded	25	NOPL	Library Materials and Resources	GF	2,805,000	0	2,805,000
Not Funded	26	NOPL	Adult Literacy	GF	75,000	0	75,000
Not Funded	27	NOPL	Summer Reading Program	GF	20,000	0	20,000
Not Funded	28	NOPL	Teen Services Programming	GF	85,000	0	85,000
Not Funded	29	NOPL	Live Computer Homework Assistance	GF	5,000	0	5,000
Not Funded	30	NOPL	Career Assistance Database	GF	8,000	0	8,000
Not Funded	31	NOPL	Other Operating Costs	GF	2,025,000	0	2,025,000
Unfunded Programs Total					11,147,730	0	11,147,730

DEPARTMENTAL BUDGET SUMMARY

LIBRARY

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	5,999,863	6,539,299	6,671,521	8,512,521
OTHER OPERATING	1,623,648	2,035,260	1,841,000	3,937,434
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$7,623,511	\$8,574,559	\$8,512,521	\$12,449,955

SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
GENERAL FUND	0	180,603	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	7,594,511	8,380,299	8,512,521	12,449,955
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	29,000	13,657	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	\$7,623,511	\$8,574,559	\$8,512,521	\$12,449,955

LIBRARY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	8,512,521	3,937,434	0	12,449,955
691 LIBRARY SPECIAL REVENUE FUND	8,512,521	3,937,434	0	12,449,955
DEPARTMENT TOTAL	8,512,521	3,937,434	0	12,449,955

LIBRARY**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6386 CENTRAL LIBRARY PROGRAM GT	0	180,603	0	0
001 GENERAL FUND TOTAL	0	180,603	0	0
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION	7,523,540	8,380,299	8,512,521	12,449,955
6330 PUBLIC SERVICES	70,971	0	0	0
691 LIBRARY SPECIAL REVENUE FUND TOTAL	7,594,511	8,380,299	8,512,521	12,449,955
LDH LA DEPT OF HEALTH/HUMAN SVCS				
6385 STATE AID GRANT	29,000	13,657	0	0
LDH LA DEPT OF HEALTH/HUMAN SVCS TOTAL	29,000	13,657	0	0
DEPARTMENT TOTAL	\$7,623,511	\$8,574,559	\$8,512,521	\$12,449,955

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
691 LIBRARY SPECIAL REVENUE FUND				
6301 LIBRARY ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	3	1.48	1.48	1.48
OFFICE ASSISTANT I	8	5.45	5.45	5.45
OFFICE ASSISTANT III	4	2.48	2.48	2.48
OFFICE SUPPORT SPECIALIST	2	2.00	2.00	2.00
OFFICE ASSISTANT IV	8	1.96	1.96	1.96
DUPLICATING ROOM SUPERVISOR	1	0.48	0.48	0.48
INFORMATION TECH MANAGER	0	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
JUNIOR ACCOUNTANT	4	1.00	1.00	1.00
ACCOUNTANT II	1	0.85	0.85	0.85
ADMINISTRATIVE SUPPORT SPECIALIST III	5	1.00	1.00	1.00
LABORER	4	7.00	7.00	7.00
SENIOR MAINTENANCE WORKER	0	1.00	1.00	1.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	9	1.00	1.00	1.00
EQUIPMENT OPERATOR I	8	1.00	1.00	1.00
EQUIPMENT OPERATOR II	2	1.00	1.00	1.00
MAINTENANCE ENGINEER	4	2.00	2.00	2.00
BUILDINGS REPAIR SUPERVISOR	8	1.00	1.00	1.00
LIBRARY PAGE	3	11.17	11.17	11.17
LIBRARY ASSOCIATE I	8	37.86	37.86	37.86
LIBRARY ASSOCIATE II	9	19.44	19.44	19.44
LIBRARY ASSOCIATE III	1	5.48	5.48	5.48
LIBRARIAN I	1	9.85	9.85	9.85
LIBRARIAN II	9	7.00	7.00	7.00
LIBRARIAN III	5	4.00	4.00	4.00
LIBRARY BRANCH MANAGER I	3	9.00	9.00	9.00
LIBRARY BUREAU CHIEF	0	3.00	3.00	3.00
6301 LIBRARY ADMINISTRATION TOTAL		139.50	139.50	139.50

LIBRARY**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
691 LIBRARY SPECIAL REVENUE FUND TOTAL		139.50	139.50	139.50
DEPARTMENT TOTAL		139.50	139.50	139.50





Historic Districts & Landmarks
Commission/
Vieux Carré Commission

Introduction

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

Mission Statement

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

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

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

Vision Statement

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

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

Performance Measures

Historic Districts & Landmarks Commission:

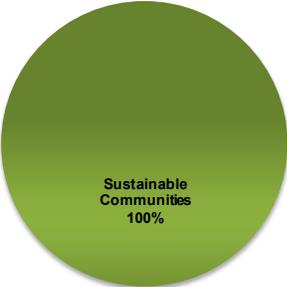
Key Performance Indicators	2011 Proposed	2012 Target
Number of Certificates Issued for Approvable Work	1,500	1,500
Number of Adjudication Hearings (dealing with violations from more than one department)	400	N/A
Number of Cross-Agency Inspection Items Identified	1,000	N/A

Vieux Carré Commission:

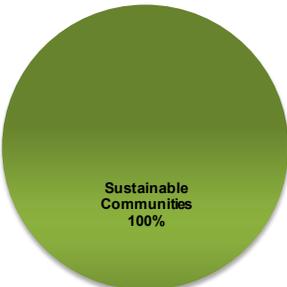
Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of License Reviews Conducted	106	215
Average Number of Days per Review	4 - 10	4
Number of Permits Issued	488	1,100

Funding Summary

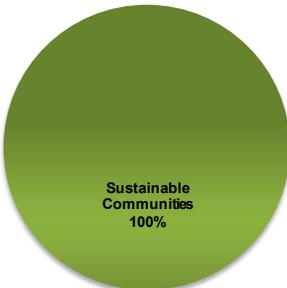
Historic Districts & Landmarks Commission:



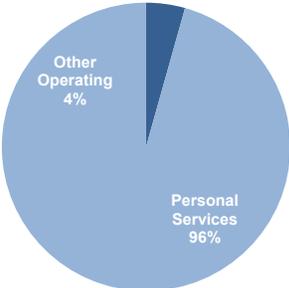
Vieux Carré Commission:



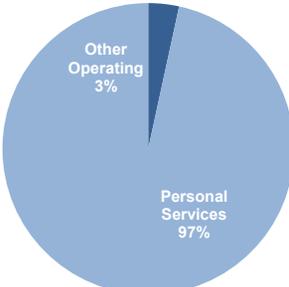
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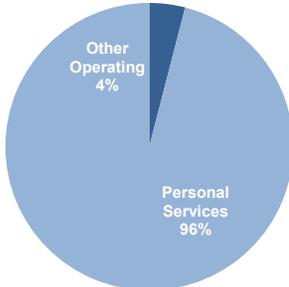
Historic Districts & Landmarks Commission:



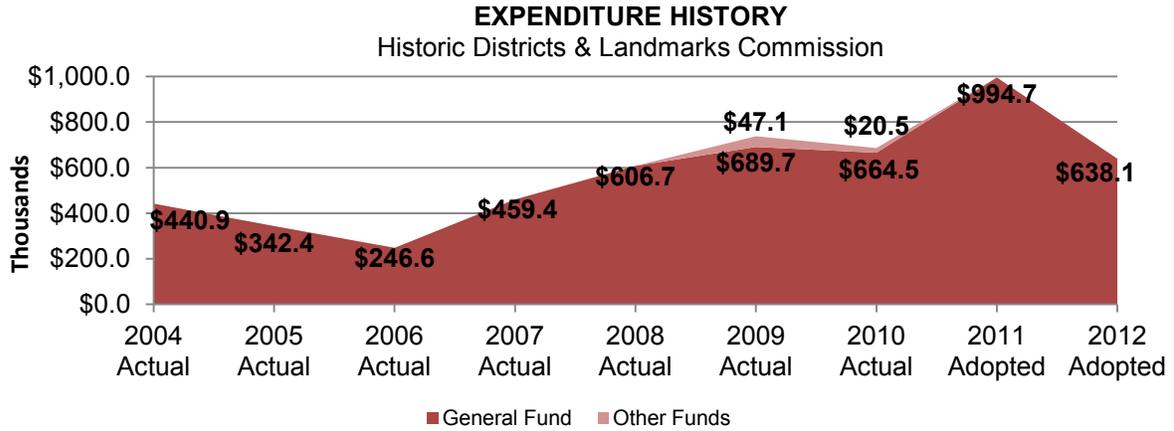
Vieux Carré Commission:



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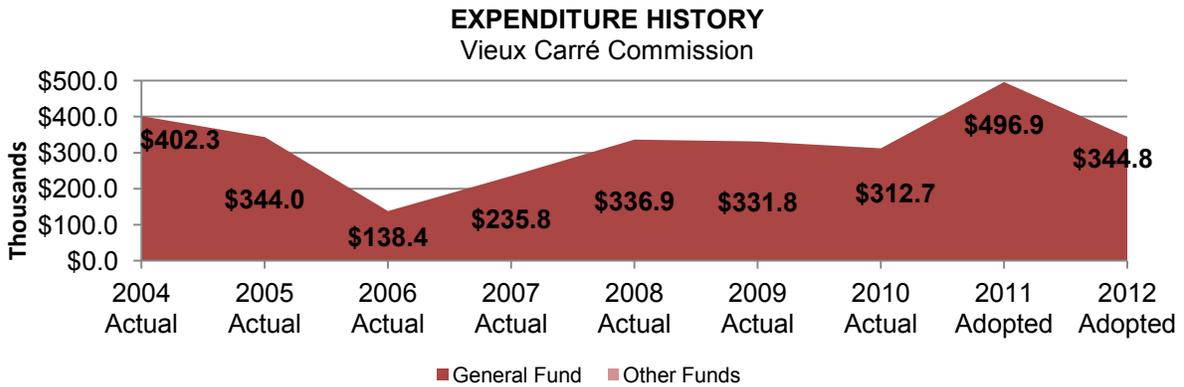
Historic Districts & Landmarks Commission:



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$ 440,870	\$ 342,368	\$ 246,600	\$ 459,422	\$ 606,704	\$ 689,707	\$ 664,514	\$ 994,728	\$ 638,095
Total Funding	440,870	342,368	246,600	459,422	606,704	736,770	684,994	994,728	638,095
#FTEs ¹	9.00	9.00	5.00	6.00	6.00	10.00	10.00	10.00	10.00

¹All Full Time Employees figures are adopted.

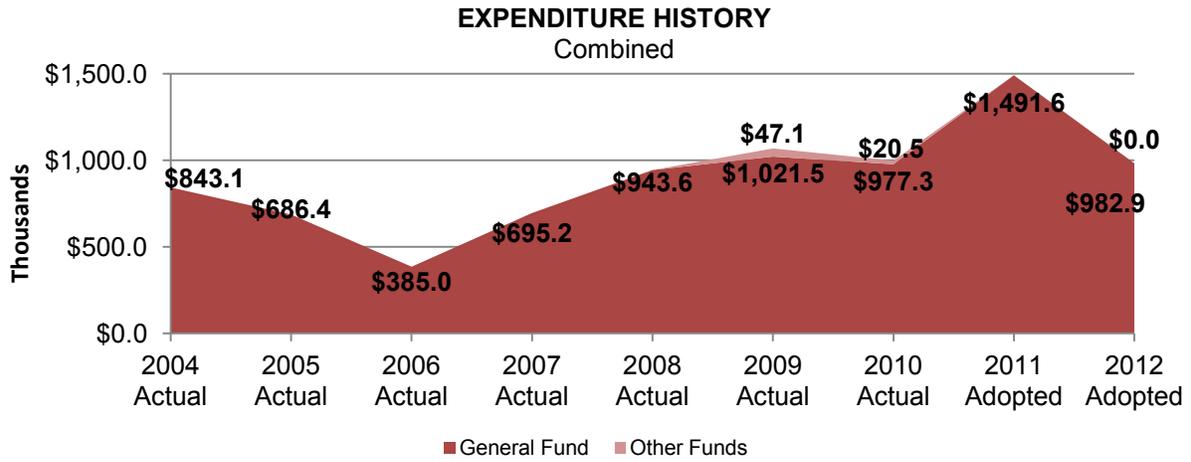
Vieux Carré Commission:



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$ 402,269	\$ 343,982	\$ 138,370	\$ 235,784	\$ 336,927	\$ 331,765	\$ 312,747	\$ 496,870	\$ 344,831
Total Funding	402,269	343,982	138,370	235,784	336,927	331,765	312,747	496,870	344,831
#FTEs ¹	9.00	9.00	2.00	7.00	7.00	7.00	5.00	9.50	5.00

¹All Full Time Employees figures are adopted.

Combined:



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 843,139	\$ 686,350	\$ 384,970	\$ 695,206	\$ 943,631	\$ 1,021,472	\$ 977,261	\$ 1,491,598	\$ 982,926
Total Funding	843,139	686,350	384,970	695,206	943,631	1,068,535	997,741	1,491,598	982,926
#FTEs ¹	18.00	18.00	7.00	13.00	13.00	17.00	15.00	19.50	15.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Historic Districts & Landmarks Commission:

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	HDLC	Base Budget	GF	643,149	0	643,149
Total Recommended Funding Level					643,149	0	643,149
Not Funded	35	HDLC	Permitting Software	GF	444,240	0	444,240
Not Funded	36	HDLC	Printing of HDLC Guidelines	GF	9,500	0	9,500
Unfunded Programs Total					453,740	0	453,740

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

Vieux Carré Commission:

Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	14	Vieux Carré Comm.	Business Promotion in the Vieux Carré	GF	0	0	0
Unfunded Programs Total					0	0	0

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	20	Vieux Carre Comm.	Core Operations Including Enforcement & Review Divisions	GF	344,831	5,000	349,831
Total Recommended Funding Level					344,831	5,000	349,831

- Core Operations including Enforcement & Review Divisions: Supports the duties involved in bringing properties into building code compliance in the French Quarter.

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	13	Vieux Carre Comm.	Administrative & Operational Support: Application Fees	GF	103,818	0	103,818
Unfunded Programs Total					103,818	0	103,818



DEPARTMENTAL BUDGET SUMMARY

HISTORIC DIST LANDMARKS COMM.

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	641,803	957,561	615,127	610,073
OTHER OPERATING	43,191	37,167	28,022	28,022
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$684,994	\$994,728	\$643,149	\$638,095

SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
GENERAL FUND	664,514	994,728	643,149	638,095
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	20,480	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$684,994	\$994,728	\$643,149	\$638,095

HISTORIC DIST LANDMARKS COMM.**PROGRAM DETAIL**

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

HISTORIC DIST LANDMARKS COMM.**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.	664,514	695,728	643,149	638,095
6458 HDLC ONE STOP PERMITTING	0	299,000	0	0
001 GENERAL FUND TOTAL	664,514	994,728	643,149	638,095
FDI FEDERAL DEPT OF INTERIOR				
6450 HISTORIC DIST. LANDMARKS COMM.	20,480	0	0	0
FDI FEDERAL DEPT OF INTERIOR TOTAL	20,480	0	0	0
DEPARTMENT TOTAL	\$684,994	\$994,728	\$643,149	\$638,095

HISTORIC DIST LANDMARKS COMM.

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6450 HISTORIC DIST. LANDMARKS COMM.				
OFFICE ASSISTANT IV	38	1.00	1.00	1.00
BUILDING INSPECTOR	42	1.00	1.00	1.00
BUILDING INSPECTOR II	3	1.00	1.00	1.00
BUILDING PLAN EXAMINER	3	1.00	1.00	1.00
ARCHITECTURAL HISTORIAN	51	2.00	2.00	2.00
ARCHITECTURAL HISTORIAN	1	1.00	1.00	1.00
SENIOR ARCHITECTURAL HISTORIAN	59	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
6450 HISTORIC DIST. LANDMARKS COMM. TOTAL		10.00	10.00	10.00
001 GENERAL FUND TOTAL		10.00	10.00	10.00
DEPARTMENT TOTAL		10.00	10.00	10.00

DEPARTMENTAL BUDGET SUMMARY

VIEUX CARRE COMMISSION

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	309,556	475,910	336,124	332,985
OTHER OPERATING	3,191	20,960	11,846	11,846
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$312,747	\$496,870	\$347,970	\$344,831

SOURCE OF FUNDING

GENERAL FUND	312,747	496,870	347,970	344,831
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$312,747	\$496,870	\$347,970	\$344,831

VIEUX CARRE COMMISSION**PROGRAM DETAIL**

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

VIEUX CARRE COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION	312,747	339,611	347,970	344,831
6558 VIEUX CARRE PROF OUTREACH	0	157,259	0	0
001 GENERAL FUND TOTAL	312,747	496,870	347,970	344,831
DEPARTMENT TOTAL	\$312,747	\$496,870	\$347,970	\$344,831

VIEUX CARRE COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6501 VIEUX CARRE COMMISSION				
SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	0.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I	63	0.50	0.00	0.00
BUILDING INSPECTOR	42	2.00	0.00	0.00
BUILDING PLAN EXAMINER	3	3.00	3.00	3.00
ASSOCIATE CITY PLANNER	48	1.00	0.00	0.00
PRINCIPAL ARCHITECTURAL HISTORIAN	5	1.00	1.00	1.00
DIRECTOR, VIEUX CARRE' COMMISSION	U0	1.00	1.00	1.00
6501 VIEUX CARRE COMMISSION TOTAL		9.50	5.00	5.00
001 GENERAL FUND TOTAL		9.50	5.00	5.00
DEPARTMENT TOTAL		9.50	5.00	5.00





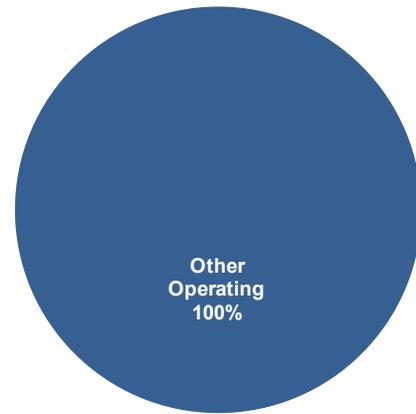
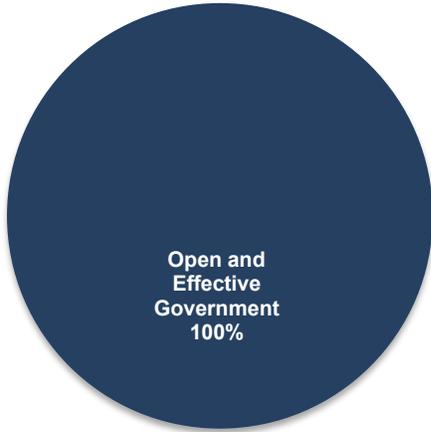
Alcoholic Beverage Control Board

Mission Statement

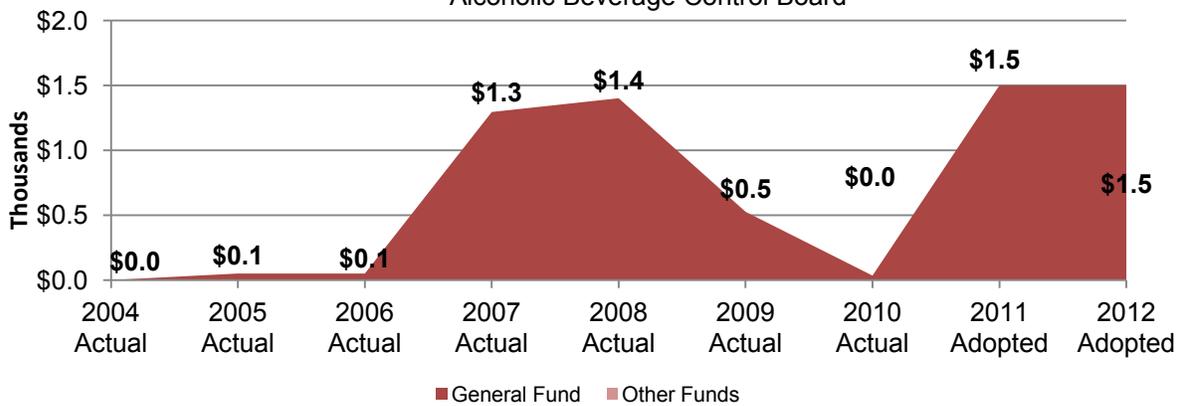
The New Orleans Alcoholic Beverage Control Board (Ordinance #7658 (MCS)) functions to:

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

Funding Summary



EXPENDITURE HISTORY
Alcoholic Beverage Control Board



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ -	\$ 50	\$ 50	\$ 1,295	\$ 1,401	\$ 526	\$ 34	\$ 1,500	\$ 1,500
Total Funding	-	50	50	1,295	1,401	526	34	1,500	1,500
#FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	47	Alcoholic Beverage Control Board	Alcoholic Beverage Control Board	GF	1,500	0	1,500
Total Recommended Funding Level					1,500	0	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 ordinance.

DEPARTMENTAL BUDGET SUMMARY

ALCOHOLIC BEVERAGE CONTR BRD.

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	34	1,500	1,500	1,500
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$34	\$1,500	\$1,500	\$1,500

SOURCE OF FUNDING

GENERAL FUND	34	1,500	1,500	1,500
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$34	\$1,500	\$1,500	\$1,500

ALCOHOLIC BEVERAGE CONTR BRD.**PROGRAM DETAIL**

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

ALCOHOLIC BEVERAGE CONTR BRD.**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6550 ALCOHOL BEVERAGE CONTROL BOARD	34	1,500	1,500	1,500
001 GENERAL FUND TOTAL	34	1,500	1,500	1,500
DEPARTMENT TOTAL	\$34	\$1,500	\$1,500	\$1,500



City Planning Commission

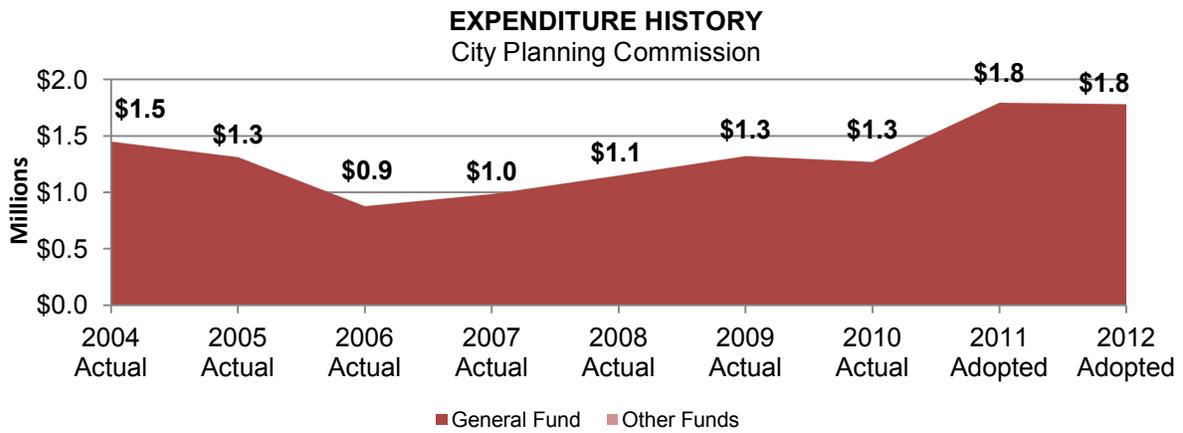
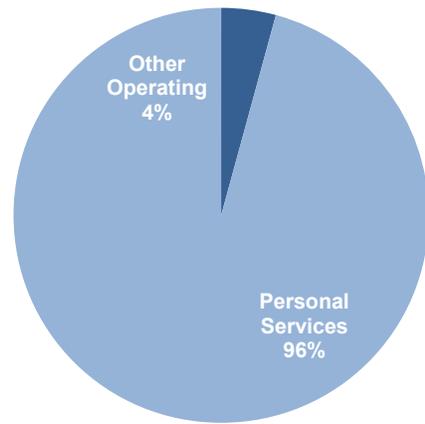
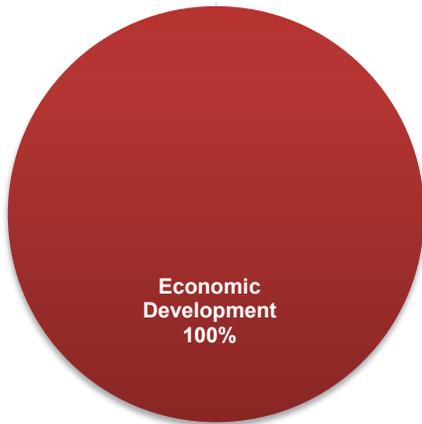
Mission Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Percent of Citizen Phone Calls Responded to within 24 Hours	N/A	100%
Percent of Site Plan Review Applications Reviewed Administratively Within 30 Days	100% For Complaint Applications	100%
Percentage of Demolition Applications Reviewed within 30 Days	N/A	N/A

Funding Summary



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Adopted
GF Expenditures	\$ 1,450,308	\$ 1,312,450	\$ 877,483	\$ 985,250	\$ 1,149,491	\$ 1,321,729	\$ 1,269,541	\$ 1,794,436	\$ 1,781,439
Total Funding	1,450,308	1,312,450	877,483	985,250	1,149,491	1,321,729	1,269,541	1,794,436	1,781,439
#FTEs ¹	29.00	30.00	9.00	14.99	15.99	19.49	18.49	22.49	20.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	9	City Planning Commission	CPC2012 - Basic Services	GF	1,781,439	0	1,781,439
Total Recommended Funding Level					1,781,439	0	1,781,439
Not Funded	15	City Planning Commission	CPC2012 - Building Inspector II (New Position)	GF	45,896	0	45,896
Unfunded Programs Total					45,896	0	45,896

- CPC2012 - Basic Services: Supports the administration and development of land use regulations as well as neighborhood based planning initiatives tasked with building community capacity and promoting collaboration to improve the quality of life for City residents. Funding also ensures consideration of applications for waivers and variances from the requirements of the Comprehensive Zoning Ordinance, considers appeal decisions by the Director of Safety and Permits and supports a Charter mandate that requires a master plan intended to provide a policy framework for the City's capital expenditures on transportation, utilities and other public facilities, as well as for land use decisions related to development.

DEPARTMENTAL BUDGET SUMMARY

CITY PLANNING COMMISSION

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	1,230,327	1,747,294	1,317,947	1,705,897
OTHER OPERATING	39,214	47,142	35,542	75,542
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,269,541	\$1,794,436	\$1,353,489	\$1,781,439

SOURCE OF FUNDING

GENERAL FUND	1,269,541	1,794,436	1,353,489	1,781,439
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,269,541	\$1,794,436	\$1,353,489	\$1,781,439

CITY PLANNING COMMISSION**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	696,816	75,542	0	772,358
6713 LAND USE REGULATION	614,429	0	0	614,429
6714 BOARD OF ZONING ADJUSTMENTS	59,845	0	0	59,845
6723 COMPREHENSIVE PLANNING	334,807	0	0	334,807
001 GENERAL FUND	1,705,897	75,542	0	1,781,439
DEPARTMENT TOTAL	1,705,897	75,542	0	1,781,439

CITY PLANNING COMMISSION**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN	481,509	506,766	401,155	772,358
6710 CPC PERSONNEL	0	500,000	0	0
6712 CPC REGIONAL PLANNING COMM	0	0	(68,797)	0
6713 LAND USE REGULATION	512,241	522,575	626,479	614,429
6714 BOARD OF ZONING ADJUSTMENTS	58,673	62,215	59,845	59,845
6723 COMPREHENSIVE PLANNING	217,118	202,880	334,807	334,807
001 GENERAL FUND TOTAL	1,269,541	1,794,436	1,353,489	1,781,439
DEPARTMENT TOTAL	\$1,269,541	\$1,794,436	\$1,353,489	\$1,781,439

CITY PLANNING COMMISSION**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6701 POLICY FORMULATION & ADMIN				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	2	1.00	1.00	1.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
DEPUTY DIRECTOR OF CITY PLANNING	U6	1.00	1.00	1.00
DIRECTOR OF PLANNING	U2	1.00	1.00	1.00
6701 POLICY FORMULATION & ADMIN TOTAL		5.00	5.00	5.00
6713 LAND USE REGULATION				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
CITY PLANNER	1	1.00	1.00	1.00
SENIOR CITY PLANNER	9	5.49	5.49	5.49
PLANNING ADMINISTRATOR	0	1.00	1.00	1.00
PRINCIPAL CITY PLANNER	5	1.00	1.00	1.00
6713 LAND USE REGULATION TOTAL		9.49	9.49	9.49
6714 BOARD OF ZONING ADJUSTMENTS				
SENIOR CITY PLANNER	9	1.00	1.00	1.00
6714 BOARD OF ZONING ADJUSTMENTS TOTAL		1.00	1.00	1.00
6723 COMPREHENSIVE PLANNING				
SENIOR CITY PLANNER	59	2.00	0.00	0.00
SENIOR CITY PLANNER	9	3.00	3.00	3.00
PLANNING ADMINISTRATOR	0	1.00	1.00	1.00
PLANNING ADMINISTRATOR, ASSISTANT	6	1.00	1.00	1.00
6723 COMPREHENSIVE PLANNING TOTAL		7.00	5.00	5.00
001 GENERAL FUND TOTAL		22.49	20.49	20.49
DEPARTMENT TOTAL		22.49	20.49	20.49



Mosquito, Termite & Rodent Control Board

Mission Statement

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

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

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

Vision Statement

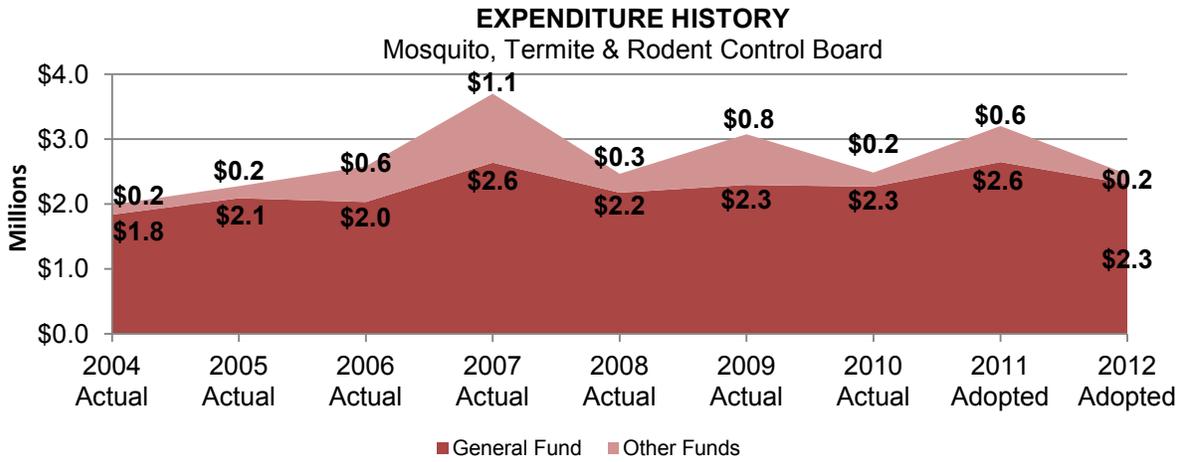
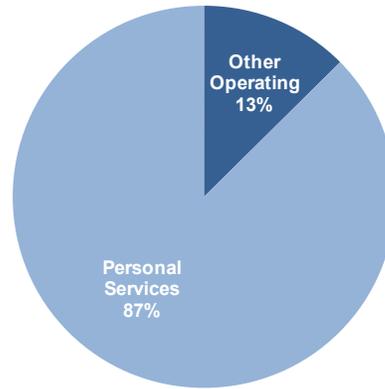
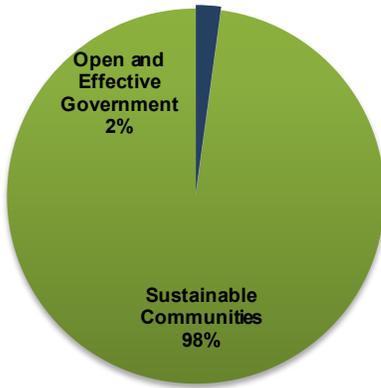
The City of New Orleans Mosquito and Termite Control Board has constructed a new administration building to our new state of the art facility that houses our administrative, supervisory, technical and field staff in the same building and improves the department's efficiency and productivity. We will continue to offer the citizens of New Orleans quality mosquito and rodent control services. Our department practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. Our department will continue to expand termite services we offer to the City of New Orleans and to the general public. Each year we continue to expand pest control services in City facilities. Our highly trained and licensed staff inspects, treats and maintains the pest control services at City facilities.

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Mosquito Service Requests	91	350
Number of Rodent Service Requests	175	1400
Reported West Nile Virus Cases	0	0
Service request response time in business days	1-2	1-2

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 1,835,467	\$ 2,088,268	\$ 2,030,717	\$ 2,636,451	\$ 2,174,392	\$ 2,293,307	\$ 2,266,744	\$ 2,646,030	\$ 2,309,627
Total Funding	1,989,066	2,274,721	2,581,215	3,699,417	2,464,933	3,074,438	2,483,826	3,201,173	2,460,039
#FTEs ¹	37.25	38.5	29.24	34.97	34.97	36.45	35.95	31.71	31.71

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	7	Mosq., Termite, Rodent Control	Fund Mosquito, Rodent, and Termite Control Program	GF	2,209,562	0	2,209,562
Funded	17	Mosq., Termite, Rodent Control	Insecticide Purchase	GF	50,000	0	50,000
Total Recommended Funding Level					2,259,562	0	2,259,562
Not Funded	37	Mosq., Termite, Rodent Control	Initiate and fund a nuisance wildlife control program for Orleans Parish	GF	181,000	0	181,000
Unfunded Programs Total					181,000	0	181,000

- Fund Mosquito, Rodent, and Termite Control Program: Provides an aggressive mosquito control program that implements and executes an integrated pest management (IPM) approach.
- Insecticide Purchase: Purchases mosquito control insecticides for adulticiding with the truck, plane or by inspector in backyards and for larviciding in ditches, backyards, swales and other prevalent locations.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	21	Mosq., Termite, Rodent Control	Mosquito, Rodent, and Termite Control's Pest Control Program	GF	50,065	0	50,065
Total Recommended Funding Level					50,065	0	50,065

- Mosquito, Rodent, and Termite Control's Pest Control Program: Improves the environment, health and quality of life for City employees and citizens by controlling destructive, disease causing and pest insects in City-owned buildings and premises through the treatment and monitoring of City properties for insects, spiders and rodents.

DEPARTMENTAL BUDGET SUMMARY

N O MOSQUITO CONTROL BRD.

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	2,104,052	2,355,875	2,030,843	2,017,577
OTHER OPERATING	379,774	845,298	442,462	442,462
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,483,826	\$3,201,173	\$2,473,305	\$2,460,039

SOURCE OF FUNDING

GENERAL FUND	2,266,744	2,646,030	2,322,893	2,309,627
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	217,082	555,143	150,412	150,412
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,483,826	\$3,201,173	\$2,473,305	\$2,460,039

N O MOSQUITO CONTROL BRD.

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	1,967,512	242,050	0	2,209,562
6858 STRUCTUAL PEST CONTROL	50,065	0	0	50,065
6860 NOMTCB CHEMICAL PROGRAM	0	50,000	0	50,000
001 GENERAL FUND	2,017,577	292,050	0	2,309,627
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT	0	50,000	0	50,000
FDA FED DEPARTMENT OF AGRICULTURE	0	50,000	0	50,000
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	0	100,412	0	100,412
FEM FED DEPARTMENT OF EMERGENCY	0	100,412	0	100,412
DEPARTMENT TOTAL	2,017,577	442,462	0	2,460,039

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

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT	2,201,469	2,495,965	2,222,828	2,209,562
6851 FED. BUCKMOTH/TERMITE GRANT	0	0	0	0
6857 VECTOR CONTROL PROGRAM	8,442	0	0	0
6858 STRUCTUAL PEST CONTROL	486	50,065	50,065	50,065
6860 NOMTCB CHEMICAL PROGRAM	56,347	100,000	50,000	50,000
001 GENERAL FUND TOTAL	2,266,744	2,646,030	2,322,893	2,309,627
FDA FED DEPARTMENT OF AGRICULTURE				
6859 FRENCH QUARTER TERMITE PROJECT	217,082	345,157	50,000	50,000
FDA FED DEPARTMENT OF AGRICULTURE TOTAL	217,082	345,157	50,000	50,000
FEM FED DEPARTMENT OF EMERGENCY				
6850 MOSQUITO CONTROL UNIT	0	209,986	100,412	100,412
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	209,986	100,412	100,412
DEPARTMENT TOTAL	\$2,483,826	\$3,201,173	\$2,473,305	\$2,460,039

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

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6850 MOSQUITO CONTROL UNIT				
PEST CONTROL INSPECTOR IV	4	4.00	4.00	4.00
AUTOMOTIVE MECHANIC II	6	1.00	1.00	1.00
ENTOMOLOGIST I	51	1.00	1.00	1.00
ENTOMOLOGIST I	1	1.00	1.00	1.00
ENTOMOLOGIST II	9	1.00	1.00	1.00
PRINCIPAL RESEARCH ENTOMOLOGIST	0	0.48	0.48	0.48
RESEARCH ENTOMOLOGIST	3	1.49	1.49	1.49
LABORATORY SPECIALIST II	1	1.00	1.00	1.00
PEST CONTROL INSPECTOR I	32	0.25	0.25	0.25
PEST CONTROL INSPECTOR I	2	3.25	3.25	3.25
PEST CONTROL INSPECTOR II	34	0.25	0.25	0.25
PEST CONTROL INSPECTOR II	4	1.50	1.50	1.50
MOSQUITO TERMITE & RODENT CONTROL, ASSISTANT D	74	1.00	1.00	1.00
MOSQUITO TERMITE & RODENT CONTROL DIRECTOR	0	1.00	1.00	1.00
PEST CONTROL SPECIALIST II	8	1.00	1.00	1.00
MOSQUITO CONTROL AVIATION SUPERVISOR	5	1.00	1.00	1.00
PEST CONTROL INSPECTOR III	0	8.00	8.00	8.00
PEST CONTROL SPECIALIST III	9	3.49	3.49	3.49
6850 MOSQUITO CONTROL UNIT TOTAL		31.71	31.71	31.71
001 GENERAL FUND TOTAL		31.71	31.71	31.71
DEPARTMENT TOTAL		31.71	31.71	31.71



New Orleans Museum of Art

Mission Statement

The New Orleans Museum of Art's mission is to collect, preserve, display, and interpret original works of art which best reflect the artistic achievements of all cultures throughout history; to provide programs of fine arts information, education and appreciation to a wide audience; and represent in its overall activities the multi-cultural diversity of its city, state and region.

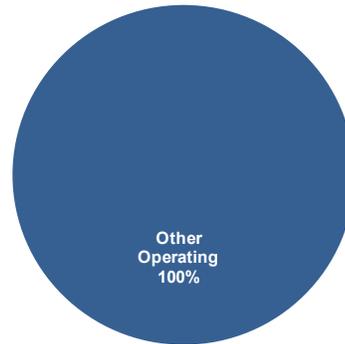
Vision Statement

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

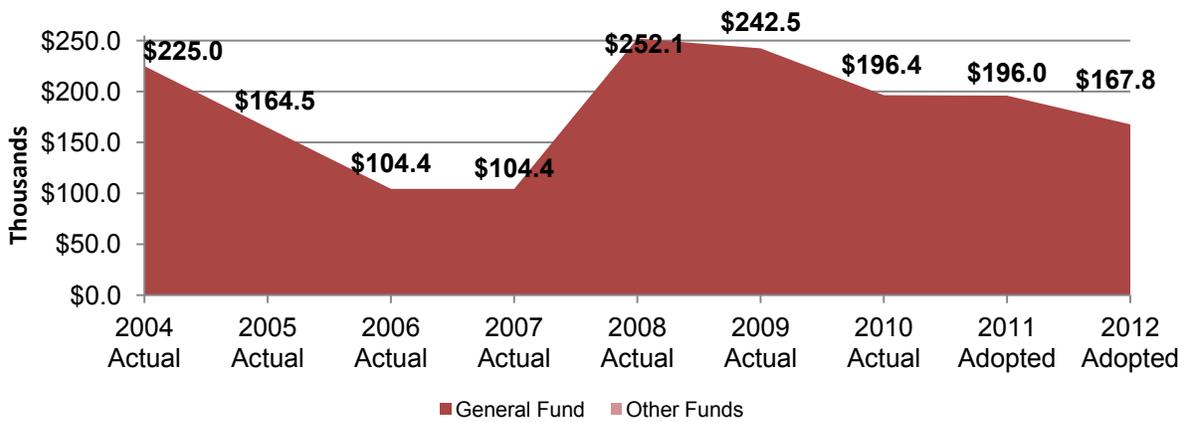
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
General Attendance	59,384	150,000
Traveling Exhibition Attendance	54,242	120,000
Number of Traveling Exhibitions	5	N/A
School Children Attendance	3,831	20,000

Funding Summary



EXPENDITURE HISTORY New Orleans Museum of Art



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$ 225,000	\$ 164,483	\$ 104,360	\$ 104,361	\$ 252,090	\$ 242,499	\$ 196,425	\$ 196,000	\$ 167,772
Total Funding	225,000	164,483	104,360	104,361	252,090	242,499	196,425	196,000	167,772
#FTEs ¹	43.98	42.48	20.98	0.00	0.00	15.50	14.50	12.50	12.50

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	6	NOMA	NOMA Core Support	GF	167,772	5,974,000	6,141,772
Total Recommended Funding Level					167,772	5,974,000	6,141,772

- NOMA Core Support: Provides support for NOMA to continue to offer engaging exhibitions and programs that make for and promote the rich cultural resources that will inspire and educate the residents of New Orleans.



DEPARTMENTAL BUDGET SUMMARY

N O MUSEUM OF ART

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	196,425	196,000	167,772	167,772
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$196,425	\$196,000	\$167,772	\$167,772

SOURCE OF FUNDING

GENERAL FUND	196,425	196,000	167,772	167,772
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$196,425	\$196,000	\$167,772	\$167,772

N O MUSEUM OF ART**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	0	167,772	0	167,772
001 GENERAL FUND	0	167,772	0	167,772
DEPARTMENT TOTAL	0	167,772	0	167,772

N O MUSEUM OF ART**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
6890 N. O. MUSEUM OF ART	196,425	196,000	167,772	167,772
001 GENERAL FUND TOTAL	196,425	196,000	167,772	167,772
DEPARTMENT TOTAL	\$196,425	\$196,000	\$167,772	\$167,772

N O MUSEUM OF ART**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
445 N O MUSEUM OF ART P/R				
9611 ADMINISTRATION				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MUSEUM DIRECTOR	U5	1.00	1.00	1.00
9611 ADMINISTRATION TOTAL		2.00	2.00	2.00
9612 SECURITY				
SENIOR EQUIPMENT AND SERVICES DISPATCHER	4	1.00	1.00	1.00
SENIOR MUSEUM PROTECTION OFFICER	6	1.00	1.00	1.00
9612 SECURITY TOTAL		2.00	2.00	2.00
9613 BUILDING				
CUSTODIAN	4	1.00	1.00	1.00
EQUIPMENT OPERATOR I	8	1.00	1.00	1.00
MAINTENANCE ENGINEER	4	2.00	2.00	2.00
9613 BUILDING TOTAL		4.00	4.00	4.00
9621 COLLECTIONS				
MUSEUM PREPARATOR	8	1.00	1.00	1.00
PRINCIPAL CURATOR	9	2.50	2.50	2.50
MUSEUM DIVISION CHIEF	3	1.00	1.00	1.00
9621 COLLECTIONS TOTAL		4.50	4.50	4.50
445 N O MUSEUM OF ART P/R TOTAL		12.50	12.50	12.50
DEPARTMENT TOTAL		12.50	12.50	12.50





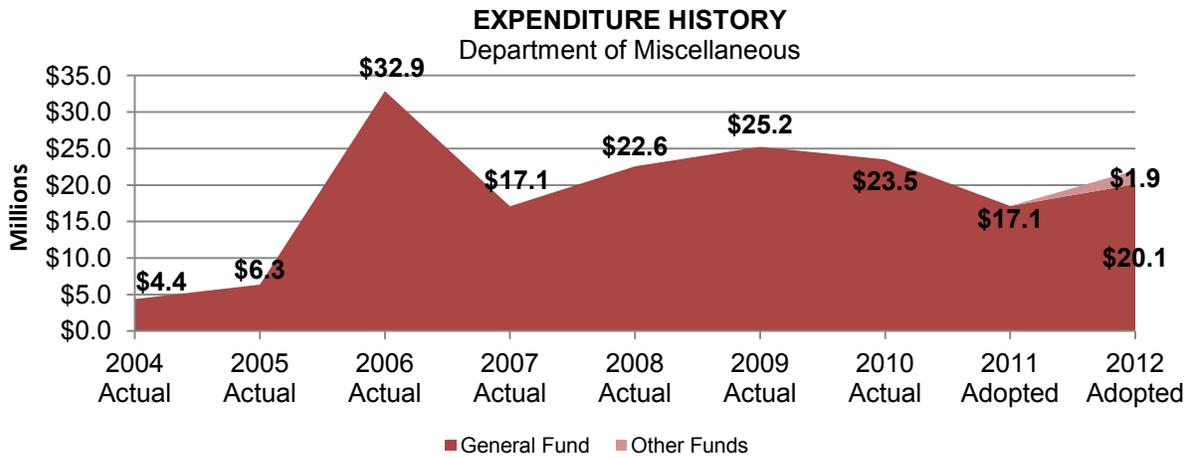
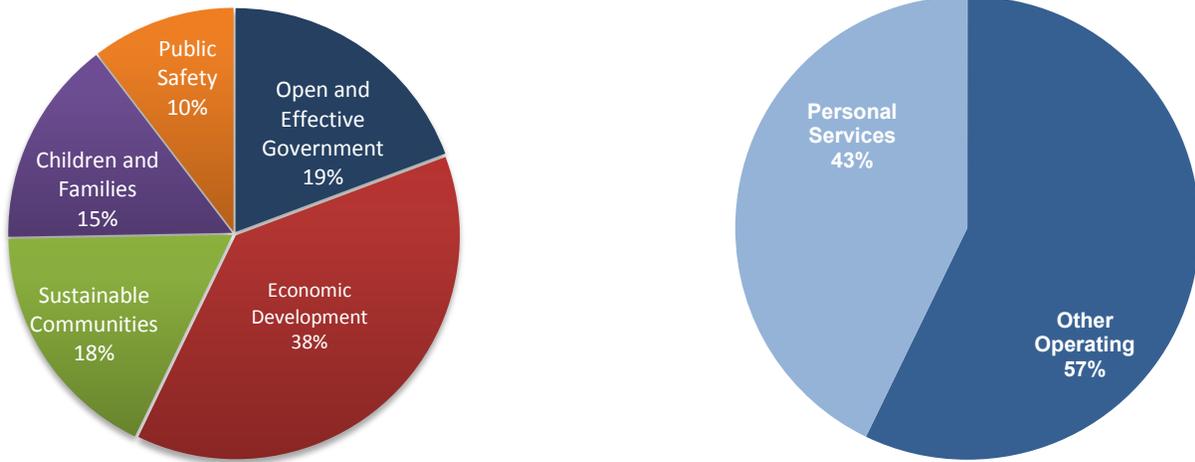
Miscellaneous

Mission Statement

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

The New Orleans Recreation Development Commission (NORDC), formerly the New Orleans Recreation Department, is funded through the Department of Miscellaneous and is charged with the mission to plan, supervise and conduct a comprehensive and coordinated program of cultural and physical education to all New Orleans citizens.

Funding Summary



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Adopted
GF Expenditures	\$ 4,366,574	\$ 6,349,748	\$32,851,980	\$ 17,073,110	\$ 22,553,319	\$ 25,220,591	\$ 23,490,664	\$ 17,113,220	\$ 20,099,209
Total Funding	4,366,574	6,349,748	32,851,980	17,073,110	22,553,319	25,220,591	23,490,664	17,113,220	22,017,321
#FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.91	165.91

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	1	Miscellaneous	Mayor's Summer Youth Employment Program	GF, CDBG	1,130,905	1,550,000	2,680,905
Funded	10	Miscellaneous	New Orleans Council on Aging	GF	562,952	0	562,952
Funded	11	Miscellaneous	Total Community Action	GF	54,285	0	54,285
Funded	12	Miscellaneous	Orleans Parish Veterans Affairs (Louisiana Department of Veterans Affairs)	GF	9,000	0	9,000
Total Recommended Funding Level					1,757,142	1,550,000	3,307,142

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

Economic Development

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	7	Miscellaneous	Essence Festival	GF	250,000	0	250,000
Funded	8	Miscellaneous	Tax Increment Financing	GF	3,494,978	0	3,494,978
Funded	10	Miscellaneous	National and Regional Partnerships	GF	187,653	0	187,653
Funded	11	Miscellaneous	Special Events	GF	98,766	0	98,766
Funded	12	Miscellaneous	Mayor's Military Advisory Committee	GF	8,686	0	8,686
Funded	13	Miscellaneous	Arts Council of New Orleans	GF	427,108	0	427,108
Total Recommended Funding Level					4,467,191	0	4,467,191

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

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	19	Miscellaneous	Louisiana SPCA	GF	1,920,000	0	1,920,000
Funded	23	Miscellaneous	Regional Planning Commission	GF	24,000	0	24,000
Funded	24	Miscellaneous	LSU AgCenter and Southern AgCenter	GF	126,293	0	126,293
Total Recommended Funding Level					2,070,293	0	2,070,293

- Louisiana SPCA: Provides support for field services, shelter, enforcement and other aspects of animal control excluding licensing.
- Regional Planning Commission: Develops strategies for planning policies in the greater New Orleans region.
- LSU AgCenter and Southern AgCenter: Funds the Cooperative Extension Service at LSU that is a community- focused federal, state and local partnership linking parish residents to university knowledge.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	Miscellaneous	CAO/Benefit Claims	GF	2,243,000	12,000,000	14,243,000
Funded	26	Miscellaneous	Mayoral Sponsorships	GF	34,046	0	34,046
Total Recommended Funding Level					2,277,046	12,000,000	14,277,046

- CAO/Benefit Claims: Funds the claims portion of the City's self-funded group healthcare, vision and dental plan for active employees, dependents and retirees.
- Mayoral Sponsorships: Promotes City participation in various national organizations and encourages cooperation and exchange of ideas and resources between the City of New Orleans and various national organizations.

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	Orleans Public Defenders Office	Indigent Defender Program	GF	1,225,601	0	1,225,601
Total Recommended Funding Level					1,225,601	0	1,225,601

- Indigent Defender Program: supports the mission to provide the poor and indigent with client-centered legal representation of the highest quality – zealous, conscientious, caring, professional, ethical and skilled – whether in criminal, juvenile or municipal/traffic court.



DEPARTMENTAL BUDGET SUMMARY

MISCELLANEOUS

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	17,356,899	5,009,539	8,648,830	8,605,448
OTHER OPERATING	6,133,765	12,103,681	12,911,272	13,411,873
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$23,490,664	\$17,113,220	\$21,560,102	\$22,017,321

SOURCE OF FUNDING

GENERAL FUND	23,490,664	17,113,220	19,641,990	20,099,209
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	1,918,112	1,918,112
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$23,490,664	\$17,113,220	\$21,560,102	\$22,017,321

MISCELLANEOUS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT	765,202	381,309	0	1,146,511
7002 NORDC SPECIAL PROGRAM & CULTUR	988,458	435,738	0	1,424,196
7003 NORDC MAINTENANCE	1,771,495	442,441	0	2,213,936
7004 NORDC ATHLETICS PROGRAMS	1,244,842	300,000	0	1,544,842
7005 NORDC CENTERS	473,111	50,000	0	523,111
7006 NORDC AQUATIC PROGRAMS	1,119,340	330,000	0	1,449,340
7112 HOSPITALIZATION SECTION	2,243,000	0	0	2,243,000
7115 MAYOR'S SUMMER YOUTH PROGRAM	0	1,130,905	0	1,130,905
7240 SPECIAL EVENTS	0	98,766	0	98,766
7241 MUNICIPAL PARTICIPATION GRANTS	0	4,641,971	0	4,641,971
7242 REGIONAL & NATIONAL PARTNERSHI	0	187,653	0	187,653
7245 TAX INCREMENT FINANCING (TIF)	0	3,494,978	0	3,494,978
001 GENERAL FUND	8,605,448	11,493,761	0	20,099,209
HUD HOUSING AND URBAN DEVELOPMENT				
7007 NORDC SUMMER & SPECIAL (CD)	0	1,918,112	0	1,918,112
HUD HOUSING AND URBAN DEVELOPMENT	0	1,918,112	0	1,918,112
DEPARTMENT TOTAL	8,605,448	13,411,873	0	22,017,321

MISCELLANEOUS**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012	
001 GENERAL FUND					
7001	NORDC DIRECTOR & MANAGEMENT	372	890,442	1,146,511	1,146,511
7002	NORDC SPECIAL PROGRAM & CULTUR	0	1,014,903	1,424,196	1,424,196
7003	NORDC MAINTENANCE	0	1,993,707	2,257,318	2,213,936
7004	NORDC ATHLETICS PROGRAMS	0	1,186,084	1,544,842	1,544,842
7005	NORDC CENTERS	0	537,442	523,111	523,111
7006	NORDC AQUATIC PROGRAMS	0	2,382,622	1,449,340	1,449,340
7111	MUN EMPLOYEE PENSION SYSTEM	0	0	0	0
7112	HOSPITALIZATION SECTION	15,183,181	0	2,243,000	2,243,000
7114	WORKMEN'S COMPENSATION	2,173,718	0	0	0
7115	MAYOR'S SUMMER YOUTH PROGRAM	0	1,000,000	1,130,905	1,130,905
7240	SPECIAL EVENTS	126,362	131,000	98,766	98,766
7241	MUNICIPAL PARTICIPATION GRANTS	3,309,227	4,655,338	4,141,370	4,641,971
7242	REGIONAL & NATIONAL PARTNERSHI	210,511	279,154	187,653	187,653
7245	TAX INCREMENT FINANCING (TIF)	2,487,293	3,042,528	3,494,978	3,494,978
001 GENERAL FUND TOTAL		23,490,664	17,113,220	19,641,990	20,099,209
HUD HOUSING AND URBAN DEVELOPMENT					
7007	NORDC SUMMER & SPECIAL (CD)	0	0	1,918,112	1,918,112
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		0	0	1,918,112	1,918,112
DEPARTMENT TOTAL		\$23,490,664	\$17,113,220	\$21,560,102	\$22,017,321

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
7001 NORDC DIRECTOR & MANAGEMENT				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
DEPARTMENTAL LAN COORDINATOR	9	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST II	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
RECREATION CENTER MANAGER II	38	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	3	2.00	2.00	2.00
DEPUTY DIRECTOR OF RECREATION	U0	1.00	1.00	1.00
SECRETARY, RECREATION	U6	1.00	1.00	1.00
DIRECTOR OF RECREATION	U00	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	2.00	2.00	2.00
7001 NORDC DIRECTOR & MANAGEMENT TOTAL		12.00	12.00	12.00
7002 NORDC SPECIAL PROGRAM & CULTUR				
RECREATION CENTER MANAGER I	28	1.00	1.00	1.00
RECREATION CENTER MANAGER II	38	3.00	3.00	3.00
RECREATION LEADER, ASSISTANT	3	2.75	2.75	2.75
RECREATION LEADER	24	11.75	11.75	11.75
RECREATION COORDINATOR I	8	2.00	2.00	2.00
RECREATION COORDINATOR II	53	2.00	2.00	2.00
RECREATION COORDINATOR II	3	1.00	1.00	1.00
7002 NORDC SPECIAL PROGRAM & CULTUR TOTAL		23.50	23.50	23.50
7003 NORDC MAINTENANCE				
OFFICE ASSISTANT, TRAINEE	23	2.00	2.00	2.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
STOREKEEPER	44	1.00	1.00	1.00
LABORER	24	2.00	2.00	2.00
LABORER	4	29.92	29.92	29.92
MAINTENANCE WORKER	26	1.00	1.00	1.00
MAINTENANCE WORKER	6	2.00	2.00	2.00

MISCELLANEOUS

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
SENIOR MAINTENANCE WORKER	0	1.00	1.00	1.00
CARPENTER	38	1.00	1.00	1.00
MAINTENANCE ELECTRICIAN	6	1.00	1.00	1.00
PAINTER	34	1.00	1.00	1.00
PLUMBER	2	1.00	1.00	1.00
SENIOR WELDER	2	1.00	1.00	1.00
HEATING, VENTILATION & AIR CONDITIONING, MECHANIC	59	1.00	1.00	1.00
EQUIPMENT OPERATOR I	28	1.00	1.00	1.00
EQUIPMENT OPERATOR III	8	1.00	1.00	1.00
RECREATION MAINTENANCE SUPERVISOR	9	1.00	1.00	1.00
7003 NORDC MAINTENANCE TOTAL		48.92	48.92	48.92
7004 NORDC ATHLETICS PROGRAMS				
OFFICE ASSISTANT III	4	0.49	0.49	0.49
RECREATION CENTER MANAGER I	8	1.75	1.75	1.75
RECREATION CENTER MANAGER II	8	0.75	0.75	0.75
RECREATION CENTER MANAGER III	42	1.00	1.00	1.00
RECREATION LEADER, ASSISTANT	23	0.75	0.75	0.75
RECREATION LEADER, ASSISTANT	3	16.75	16.75	16.75
RECREATION LEADER	24	9.75	9.75	9.75
RECREATION LEADER	4	0.50	0.50	0.50
RECREATION SUPERVISOR	0	1.00	1.00	1.00
RECREATION COORDINATOR I	48	1.00	1.00	1.00
RECREATION COORDINATOR I	8	1.00	1.00	1.00
7004 NORDC ATHLETICS PROGRAMS TOTAL		34.74	34.74	34.74
7005 NORDC CENTERS				
RECREATION CENTER MANAGER I	8	3.00	3.00	3.00
RECREATION CENTER MANAGER II	8	0.75	0.75	0.75
RECREATION LEADER, ASSISTANT	3	4.75	4.75	4.75
RECREATION LEADER	24	1.00	1.00	1.00
RECREATION LEADER	4	2.25	2.25	2.25
RECREATION COORDINATOR II	3	1.00	1.00	1.00
7005 NORDC CENTERS TOTAL		12.75	12.75	12.75
7006 NORDC AQUATIC PROGRAMS				

MISCELLANEOUS**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
LIFEGUARD	23	22.00	22.00	22.00
LIFEGUARD	3	10.00	10.00	10.00
SENIOR LIFEGUARD	4	1.00	1.00	1.00
RECREATION COORDINATOR I	8	1.00	1.00	1.00
7006 NORDC AQUATIC PROGRAMS TOTAL		34.00	34.00	34.00
001 GENERAL FUND TOTAL		165.91	165.91	165.91
DEPARTMENT TOTAL		165.91	165.91	165.91



New Orleans Recreation
Development Commission

Mission Statement

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

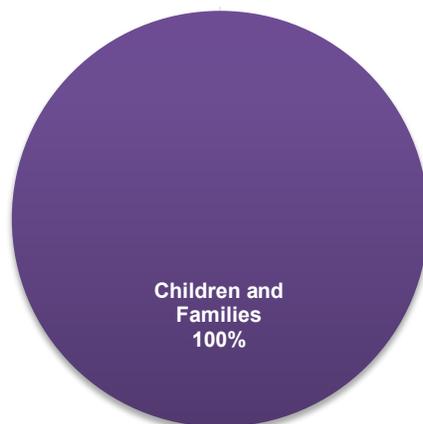
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Total Number of Youth Registered in NORDC Teen Camps	1,094	1,000
Total Number of Registrants in NORDC Youth Athletic Programs	2,898	8,000
Number of NORDC Athletic Programs Available	6	11
Number of NORDC Summer Camps	29	29
Number of Visits to the NORDC Pools	58,088	60,000

Funding Summary



Description of Funded Programs

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	13	NORDC	Director/Management Office	GF	1,146,511	0	1,146,511
Funded	14	NORDC	Maintenance	GF	2,213,936	0	2,213,936
Funded	15	NORDC	Centers	GF	523,111	0	523,111
Funded	16	NORDC	Aquatics Program (Year-Round)	GF	1,449,340	0	1,449,340
Funded	17	NORDC	Athletics (Existing Programs)	GF	1,544,842	0	1,544,842
Funded	18	NORDC	Youth Programs	GF	1,424,196	1,918,112	3,342,308
Total Recommended Funding Level					8,301,936	1,918,112	10,220,048

- Director/Management Office: Supports the operational, compliance and fiscal oversight as well as direction of the 10 divisions of the recreation department. This division also directs the effective planning, production and delivery of all programmatic services.
- Maintenance: Maintains the operating budget, daily operations, constituent and staff complaints/concerns, the completion of work orders, purchase request approvals and also aids the execution of capital projects with the goal of providing clean, safe and attractive equipment and facilities. The Division strives to provide cost-effective quality support to aid and assist NORDC's overall objectives.
- Centers: Provides the physical structures that house recreational activities which promote healthy and leisure lifestyles and enhance quality of life. The centers host programs that foster community engagement, increase public safety, address juvenile and family concerns and create opportunities to explore cultural exchanges. Special Programs for Youth allow for recreational, educational and cultural enrichment programs during out-of-school time through Summer Camps, After School, Cultural Performing Arts, Cultural Visual Arts, Film Production and Wilderness programs.
- Aquatics Program (Year-Round): Provides leisure and structured recreational aquatics activities to citizens in the New Orleans Metropolitan Area.
- Athletics (Existing Programs): Offers programs that provide competitive and non-competitive outdoor and indoor sports initiatives year round for male and female citizens, with a focus on youth between the ages of 5 and 14.
- Youth Programs: Provides recreational, educational, and cultural enrichment programs during out-of-school.



DEPARTMENTAL BUDGET SUMMARY

RECREATION

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	3,859,690	0	0	0
OTHER OPERATING	869,138	78,988	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$4,728,828	\$78,988	\$0	\$0

SOURCE OF FUNDING

GENERAL FUND	4,728,828	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	78,988	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$4,728,828	\$78,988	\$0	\$0

RECREATION**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
5801 PARK AND RECREATION ADMIN	1,108	0	0	0
5810 UNASSIGNED	80,433	0	0	0
5811 DIRECTOR'S OFFICE	756,782	0	0	0
5821 MANAGEMENT	242,112	0	0	0
5902 SPECIAL PROGRAMS- MILLAGE	27,149	0	0	0
5910 MAINTENANCE	656,287	0	0	0
5911 MAINTENANCE MILLAGE	240,668	0	0	0
5912 CENTERS MILLAGE	10,744	0	0	0
5919 ATHLETICS MILLAGE	66,254	0	0	0
5921 ATHLETICS	685,748	0	0	0
5922 CULTURAL	138,553	0	0	0
5923 CENTERS	429,409	0	0	0
5924 SUMMER DAY CAMPS	2,240	0	0	0
5925 ACQUATICS PROGRAM	1,391,341	0	0	0
001 GENERAL FUND TOTAL	4,728,828	0	0	0
FEM FED DEPARTMENT OF EMERGENCY				
5811 DIRECTOR'S OFFICE	0	78,988	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	78,988	0	0
DEPARTMENT TOTAL	\$4,728,828	\$78,988	\$0	\$0

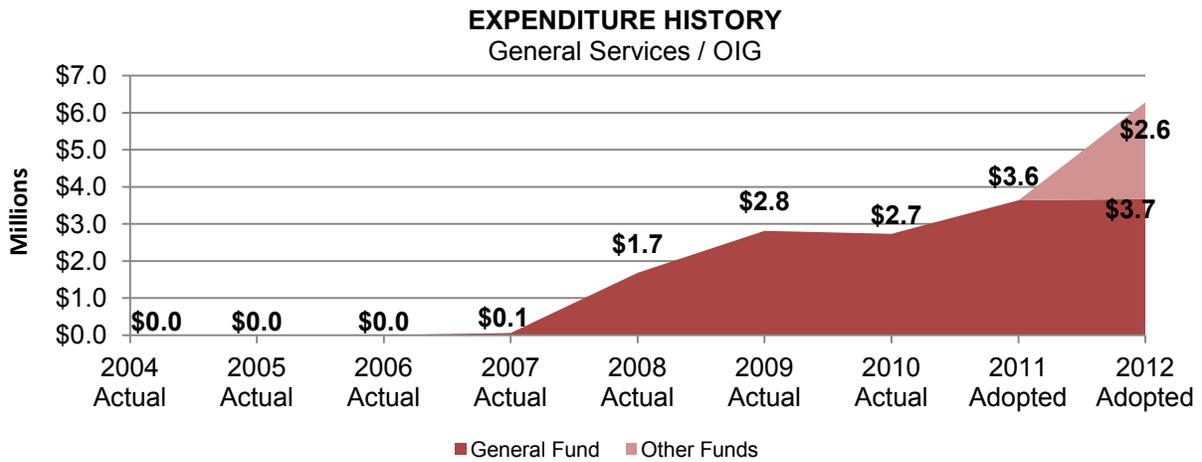
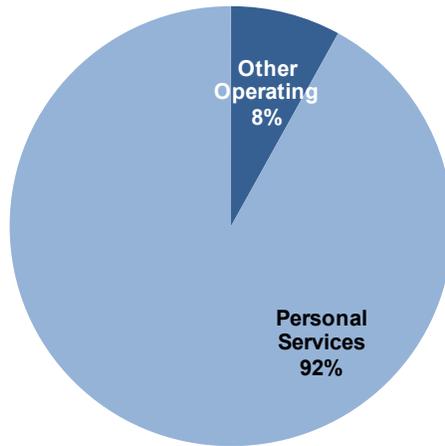


General Services

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	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ -	\$ -	\$ -	\$ 56,593	\$ 1,680,518	\$ 2,811,940	\$ 2,731,230	\$ 3,635,514	\$ 3,668,522
Total Funding	-	-	-	56,593	1,680,518	2,811,940	2,731,230	3,635,514	6,279,713
#FTEs ¹	0.00	0.00	0.00	1.00	1.00	6.00	24.00	33.50	33.55

¹All Full Time Employees figures are adopted.

DEPARTMENTAL BUDGET SUMMARY

GENERAL SERVICES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	2,181,583	3,157,586	5,609,398	5,580,559
OTHER OPERATING	549,647	477,928	685,754	699,154
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,731,230	\$3,635,514	\$6,295,152	\$6,279,713

SOURCE OF FUNDING

GENERAL FUND	2,731,230	3,635,514	3,683,961	3,668,522
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	1,900,000	1,900,000
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	711,191	711,191
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	\$2,731,230	\$3,635,514	\$6,295,152	\$6,279,713

GENERAL SERVICES**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	3,143,138	310,004	0	3,453,142
7102 ETHICS REVIEW BOARD	215,380	0	0	215,380
001 GENERAL FUND	3,358,518	310,004	0	3,668,522
373 ASSET SEIZURE FUND EXP TR				
7104 OIG ASSET FORFEITURE	1,710,000	190,000	0	1,900,000
373 ASSET SEIZURE FUND EXP TR	1,710,000	190,000	0	1,900,000
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT	512,041	199,150	0	711,191
LDE LA DEPT OF EDUCATION	512,041	199,150	0	711,191
DEPARTMENT TOTAL	5,580,559	699,154	0	6,279,713

GENERAL SERVICES**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL	2,553,219	3,427,319	3,466,607	3,453,142
7102 ETHICS REVIEW BOARD	178,011	208,195	217,354	215,380
001 GENERAL FUND TOTAL	2,731,230	3,635,514	3,683,961	3,668,522
373 ASSET SEIZURE FUND EXP TR				
7104 OIG ASSET FORFEITURE	0	0	1,900,000	1,900,000
373 ASSET SEIZURE FUND EXP TR TOTAL	0	0	1,900,000	1,900,000
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT	0	0	711,191	711,191
LDE LA DEPT OF EDUCATION TOTAL	0	0	711,191	711,191
DEPARTMENT TOTAL	\$2,731,230	\$3,635,514	\$6,295,152	\$6,279,713

GENERAL SERVICES

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
7101 OFFICE OF INSPECTOR GENERAL				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	65	1.00	1.00	1.00
JUNIOR ACCOUNTANT	4	1.00	1.00	1.00
FORENSIC AUDITOR I (INSPECTOR GENERAL)	5	1.00	1.00	1.00
FORENSIC AUDITOR II (INSPECTOR GENERAL)	7	2.00	2.00	2.00
FORENSIC AUDITOR III (INSPECTOR GENERAL)	9	2.00	2.00	2.00
FORENSIC AUDITOR IV (INSPECTOR GENERAL)	1	1.00	1.00	1.00
DEPUTY INSPECTOR GENERAL OF AUDIT AND REVIEW	9	1.00	1.00	1.00
CRIMINAL INVESTIGATOR I (INSPECTOR GENERAL)	5	1.00	1.00	1.00
CRIMINAL INVESTIGATOR II (INSPECTOR GENERAL)	7	1.00	1.00	1.00
CRIMINAL INVESTIGATOR III (INSPECTOR GENERAL)	9	1.00	1.00	1.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	71	1.00	1.00	1.00
CRIMINAL INVESTIGATOR IV (INSPECTOR GENERAL)	1	1.00	1.00	1.00
ASSISTANT CHIEF OF CRIMINAL INVESTIGATIONS (INSPE	3	1.00	1.00	1.00
INSPECT & EVAL ASSOC	75	2.00	2.00	2.00
INSPECT & EVAL ASSOC	5	1.00	1.00	1.00
INSPECT & EVALUATOR I	7	1.00	1.00	1.00
TECHNICAL SPECIALIST	9	1.00	1.00	1.00
ATTORNEY III	5	3.00	3.00	3.00
ATTORNEY IV	8	1.00	1.00	1.00
INSPECTOR GENERAL	U3	1.00	1.00	1.00
FIRST IG FOR CRIM INVESTIGATION	U0	1.00	1.00	1.00
FIRST IG FOR LEGAL AFFAIRS	U0	1.00	1.00	1.00
INDEPENDENT POLICE MONITOR	U0	1.00	1.00	1.00
DEPUTY POLICE MONITOR	U9	1.00	1.00	1.00
EX DIR COMM REL POLICE MONITOR	U3	1.00	1.00	1.00
7101 OFFICE OF INSPECTOR GENERAL TOTAL		31.00	31.00	31.00
7102 ETHICS REVIEW BOARD				
OFFICE ASSISTANT, TRAINEE	23	1.00	1.00	1.00

GENERAL SERVICES**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
EXECUTIVE DIRECTOR OF ERB	U70	1.00	1.00	1.00
GENERAL COUNSEL TO ETHICS R BD	U0	0.50	0.50	0.50
7102 ETHICS REVIEW BOARD TOTAL		2.50	2.50	2.50
001 GENERAL FUND TOTAL		33.50	33.50	33.50
LDE LA DEPT OF EDUCATION				
7103 OIG RSD CONSTRUCTION OVERSIGHT				
INSPECTOR GENERAL	U83	0.00	0.05	0.05
7103 OIG RSD CONSTRUCTION OVERSIGHT TOTAL		0.00	0.05	0.05
LDE LA DEPT OF EDUCATION TOTAL		0.00	0.05	0.05
DEPARTMENT TOTAL		33.50	33.55	33.55





Office of Community Development

Mission Statement

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

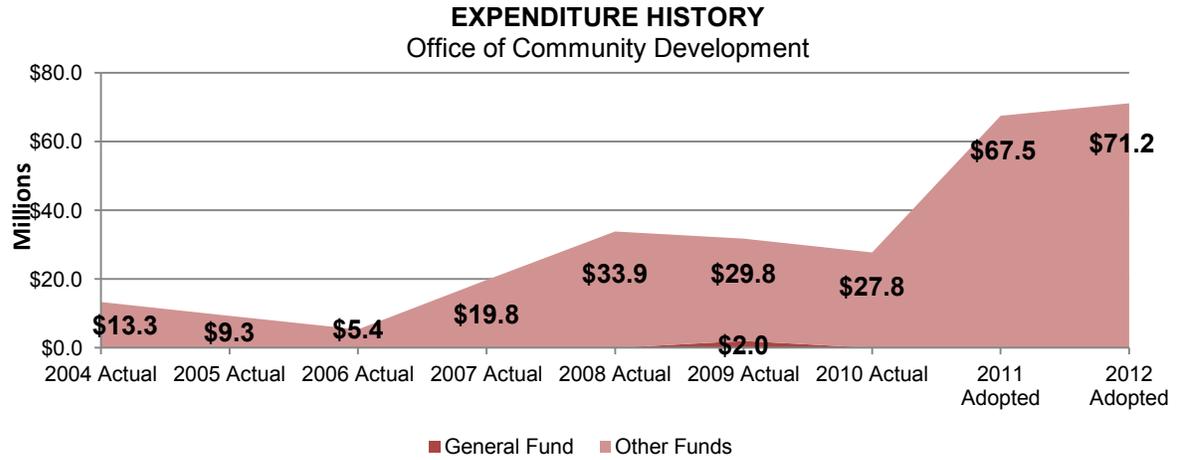
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Homeless Persons Provided Housing	245 Households	100 Households
Number of Homeless Persons Provided Emergency Shelter	1,463	1,560
Number of Households Receiving Homelessness Intervention	746 Households	350 Households
Number of Affordable Housing Units	200	212
Number of Homes Sold to First-Time Homebuyers	25	61
Number of Owner Occupied Houses Rehabilitated	134	55
Number of Persons with AIDS Assisted with Housing	693	900
Number of First Time Homebuyers Assisted	N/A	300

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ -	\$ -	\$ -	\$ 698	\$ 353	\$ 2,012,977	\$ 10,182	\$ -	\$ -
Total Funding	13,348,239	9,323,819	5,377,429	19,755,382	33,872,205	31,790,825	27,768,249	67,539,841	71,177,919
#FTEs ¹	116.00	119.00	60.00	91.00	102.00	95.49	113.49	124.49	125.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Sustainable Communities

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Code Enforcement	Core Department Budget	GF, NHIF, 3629 CDBG, 7603 CDBG, 7609 CDBG, 242 NRF	0	71,177,919	71,177,919
Total Recommended Funding Level					0	71,177,919	71,177,919
Not Funded	30	Code Enforcement	Neglected Structures Preservation Program	GF	1,250,000	0	1,250,000
Unfunded Programs Total					1,250,000	0	1,250,000

- Core Department Budget: Provides funding for the operations of the Code Enforcement and Hearings Bureau. It includes the intake, inspections, hearings, and oversight of disposition and remediation programs.

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Not Funded	6	Code Enforcement	Comprehensive Property Inventory & Survey	GF	440,000	0	440,000
Not Funded	7	Code Enforcement	A NOBLE Effort	GF	142,700	0	142,700
Unfunded Programs Total					582,700	0	582,700

2012 Funding Summary

CDBG Funds					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	7007	NORD	\$1,918,112	\$0	\$1,918,112
HUD	7301	New Orleans Redevelopment Authority	1,000,000	0	1,000,000
HUD	7344	Public Facilities	3,563,314	3,000,000	6,563,314
HUD	7361	Youth Enhancement	428,357	1,862,712	2,291,069
HUD	7494	Senior Citizens	300,000	0	300,000
HUD	7536	Minority Contractor Training Program	0	834,147	834,147
HUD	7602	Housing Code Enforcement	157,705	0	157,705
HUD	7603	Housing Code Enforcement	2,780,378	0	2,780,378
HUD	7609	Demolitions	0	1,754,842	1,754,842
HUD	7611	Intake Unit	309,615	0	309,615
HUD	7614	Construction-Administrative	1,473,640	0	1,473,640
HUD	7685	Fiscal Monitoring-MOPPS	99,755	0	99,755
HUD	7687	Planning	411,124	0	411,124
HUD	7691	Operations & Administrative	1,399,494	453,695	1,853,189
HUD	7692	Financial & Fiscal Affairs	582,984	0	582,984
HUD	7694	Neighborhood Services & Facilities	489,423	0	489,423
CDBG TOTAL			14,913,901	7,905,396	22,819,297

DCDBG Projects					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
LCD	2106	Program Delivery/Administrative	\$0	\$4,001,442	\$4,001,442
LCD	7106	Program Delivery/Administrative	0	998,056	998,056
LCD	2108	Housing Construction Financing	0	13,882,205	13,882,205
LCD	2109	Business/Youth Technical Assistance	0	94,550	94,550
LCD	2123	Public Infrastructure Planning	0	4,500,000	4,500,000
LCD	2143	Economic Development	0	6,828,753	6,828,753
LCD	2144	Blight Reduction	0	1,206,910	1,206,910
LCD	2163	Land Acquisition	0	50,000	50,000
LCD	2167	Healthy Communities	0	500,000	500,000
DCDBG TOTAL			0	32,061,916	32,061,916

Housing Construction Financing					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
LCD3	2108	Housing Construction Financing	\$0	\$51,905,923	\$51,905,923
HCF TOTAL			0	51,905,923	51,905,923

HOME Funds (Housing Renewal)					
Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	7551	Affordable Housing	\$575,474	\$0	\$575,474
HUD	7552	Home NOFA	1,438,686	3,250,000	4,688,686
HUD	7554	HOME Rental Programs	1,438,686	2,000,000	3,438,686
HUD	7556	Homeownership Programs	1,438,686	3,250,000	4,688,686
HUD	7560	CHDO Funds/NOFA	863,212	3,024,888	3,888,100
HOME TOTAL			5,754,744	11,524,888	17,279,632

Continuum of Care Grants

Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
LSS	7219	State Emerg. Shelter Grant Funds/LSS	\$237,511	\$237,511	\$475,022
HUD	7227	Emergency Shelter Grant Funds	734,728	596,390	1,331,118
HUD	7296	Housing Opportunities for Persons With AIDS Funds	3,358,401	3,416,072	6,774,473
HUD	7360	Shelter Plus Care	607,032	607,032	1,214,064
COC TOTAL			4,937,672	4,857,005	9,794,677

Stimulus Funding

Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	7205	Neighborhood Stabilization Program	\$0	\$228,290	\$228,290
LCD	7205	NSP3	0	4,896,624	4,896,624
FAR	7206	CDBG-R	0	4,955,613	4,955,613
FAR	7218	Homelessness Prevention Fund	0	12,427	12,427
LSS	7362	State Homelessness Prevention Fund	0	345,639	345,639
STIMULUS TOTAL			0	10,438,593	10,438,593

FEMA Demolition PW's

Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
FEM	7608	PW#17030		\$5,861,348	\$5,861,348
FEM	7608	PW#16887		1,956,400	1,956,400
FEM	7608	PW#16946		351,000	351,000
FEM	7608	PW#17720		342,037	342,037
FEMA DEMOLITION TOTAL				8,510,785	8,510,785

NHIF FUNDS

Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
138	2360	Housing Law	\$532,342	\$0	\$532,342
138	7821	NHIF Administrative	425,563	0	425,563
138	7822	NHIF Code Enforcement	262,624	0	262,624
138	7823	NHIF Neighborhood Stabilization	350,000	1,000,000	1,350,000
138	7824	NHIF Homeownership	350,000	1,000,000	1,350,000
138	7825	NHIF Rental Housing	350,000	1,000,000	1,350,000
NHIF TOTALS			2,270,529	3,000,000	5,270,529

Other Community Development Funds

Fund	Org. Code	Description	2012 Funding	Total Prior Year	Totals
HUD	2194	UDAG	\$0	\$2,811,796	\$2,811,796
HUD	7695	Claiborne Corridor Plan	0	928,000	928,000
FDT	7695	Claiborne Corridor Plan	0	1,072,000	1,072,000
DOD	2188	BRAC	0	363,309	363,309
GF	2175	MOPPS	142,544	0	142,544
OTHER CD FUNDS TOTAL			142,544	5,175,105	5,317,649

DEPARTMENTAL BUDGET SUMMARY

OFFICE OF COMM DEVELOPMENT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	5,066,771	6,518,919	8,220,709	8,397,506
OTHER OPERATING	22,701,478	61,020,922	59,312,730	62,780,413
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$27,768,249	\$67,539,841	\$67,533,439	\$71,177,919

SOURCE OF FUNDING

GENERAL FUND	10,182	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.	22,396,847	51,772,610	51,029,360	51,483,055
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	4,113,627	14,107,664	9,802,343	12,993,128
STATE GRANTS	1,247,593	1,659,567	6,701,736	6,701,736
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	\$27,768,249	\$67,539,841	\$67,533,439	\$71,177,919

OFFICE OF COMM DEVELOPMENT

PROGRAM DETAIL

Program No.	Personal Services	Other Operating	Debt Service	Total
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT	94,560	346,225	0	440,785
7206 CDBG-R	0	2,755,457	0	2,755,457
7218 HOMELESS PREVENTION FUND	0	12,427	0	12,427
FAR FEDERAL AMERICAN RECOVERY	94,560	3,114,109	0	3,208,669
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN	55,385	1,016,615	0	1,072,000
FDT FEDERAL DEPT OF TRANSPORTATION	55,385	1,016,615	0	1,072,000
FEG FED DEPARTMENT OF ENERGY				
7110 ENERGY CONSERVATION GRANT	156,900	44,777	0	201,677
FEG FED DEPARTMENT OF ENERGY	156,900	44,777	0	201,677
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	0	8,510,782	0	8,510,782
FEM FED DEPARTMENT OF EMERGENCY	0	8,510,782	0	8,510,782
HUD HOUSING AND URBAN DEVELOPMENT				
7205 NEIGHBORHOOD STABLIZATION PRG	0	228,290	0	228,290
7227 EMERGENCY SHELTER PROGRAM	58,936	1,272,182	0	1,331,118
7296 HOPWA GRANT	57,881	6,774,473	0	6,832,354
7301 HSNB NORA ADMIN.	0	1,000,000	0	1,000,000
7344 PUBLIC FACILITY	0	9,393,717	0	9,393,717
7360 SHELTER PLUS CARE	0	1,214,064	0	1,214,064
7361 YOUTH ENHANCEMENT	0	2,291,069	0	2,291,069
7494 SENIOR CENTERS	0	300,000	0	300,000
7536 MINORITY CONTRACTOR TRAIN PROG	80,885	807,875	0	888,760
7551 CD HOME 10% ADMIN	432,164	143,313	0	575,477

Program No.	Personal Services	Other Operating	Debt Service	Total
7552 CD HOME PROHRAM	0	4,688,686	0	4,688,686
7554 CD HOME RENTAL ADMIN	0	3,438,686	0	3,438,686
7556 CD HOME OWNERSHIP ADMIN	0	4,688,686	0	4,688,686
7560 HOME CHDO	0	3,888,100	0	3,888,100
7602 OFFICE OF BLIGHT COORDINATION	157,705	0	0	157,705
7603 HOUSING CODE ENFORCEMENT	2,515,378	265,000	0	2,780,378
7609 DEMOLITION PROG FUND	0	1,754,842	0	1,754,842
7611 RELOCATION ADMINISTRATION	307,898	1,717	0	309,615
7614 HOUSING REHAB ADMIN	1,216,275	257,365	0	1,473,640
7685 FISCAL MONITORING	99,755	0	0	99,755
7687 NEIGHBORHOOD PLANNING	348,773	62,351	0	411,124
7691 OPERATIONS & ADMIN	774,074	1,079,115	0	1,853,189
7692 FINANCIAL & FISCAL AFFAIR	567,884	15,100	0	582,984
7694 PROG MGMT & MONITOR	359,381	13,435	0	372,816
7695 CLAIBORNE CORRIDOR PLAN	55,385	872,615	0	928,000
HUD HOUSING AND URBAN DEVELOPMENT	7,032,374	44,450,681	0	51,483,055
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	998,056	0	0	998,056
7205 NEIGHBORHOOD STABLIZATION PRG	60,231	4,822,788	0	4,883,019
LCD LA OFFICE OF COMMUNITY DEVELOP	1,058,287	4,822,788	0	5,881,075
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	0	475,022	0	475,022
7362 HOMELESS ASSISTANCE	0	345,639	0	345,639
LSS LA DEPT OF SOCIAL SERVICES	0	820,661	0	820,661
DEPARTMENT TOTAL	8,397,506	62,780,413	0	71,177,919

OFFICE OF COMM DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
7200 INTERNATIONAL DEVELOPMENT	2,682	0	0	0
7207 STATE & FEDERAL PROGRAMS	7,500	0	0	0
001 GENERAL FUND TOTAL	10,182	0	0	0
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT	661,798	710,402	0	440,785
7206 CDBG-R	155	4,955,750	5,457	2,755,457
7218 HOMELESS PREVENTION FUND	3,389,371	111,763	12,427	12,427
FAR FEDERAL AMERICAN RECOVERY TOTAL	4,051,324	5,777,915	17,884	3,208,669
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN	0	0	1,072,000	1,072,000
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL	0	0	1,072,000	1,072,000
FEG FED DEPARTMENT OF ENERGY				
7110 ENERGY CONSERVATION GRANT	0	0	201,677	201,677
FEG FED DEPARTMENT OF ENERGY TOTAL	0	0	201,677	201,677
FEM FED DEPARTMENT OF EMERGENCY				
7608 DEMOLITION PROG ADM	60,856	8,329,749	8,510,782	8,510,782
7691 OPERATIONS & ADMIN	1,447	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	62,303	8,329,749	8,510,782	8,510,782
HUD HOUSING AND URBAN DEVELOPMENT				
7205 NEIGHBORHOOD STABLIZATION PRG	450	2,302,208	228,290	228,290
7227 EMERGENCY SHELTER PROGRAM	864,067	1,480,096	1,331,118	1,331,118

OFFICE OF COMM DEVELOPMENT

EXPENDITURE SUMMARY

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
7296 HOPWA GRANT	3,333,964	4,318,163	6,832,354	6,832,354
7301 HSNG NORA ADMIN.	610,103	2,500,000	1,000,000	1,000,000
7344 PUBLIC FACILITY	1,521,219	10,500,000	9,393,717	9,393,717
7360 SHELTER PLUS CARE	0	1,214,064	1,214,064	1,214,064
7361 YOUTH ENHANCEMENT	1,226,013	3,562,712	2,291,069	2,291,069
7492 LITERACY EDUCATION	199,815	207,500	0	0
7494 SENIOR CENTERS	337,545	166,000	300,000	300,000
7495 CHILD CARE	144,849	83,707	0	0
7497 HOUSING COUNSELING	419,153	249,000	0	0
7498 MISC PUBLIC SERVICES	0	120,259	0	0
7536 MINORITY CONTRACTOR TRAIN PROG	0	834,147	888,760	888,760
7551 CD HOME 10% ADMIN	497,450	841,193	575,477	575,477
7552 CD HOME PROHRAM	(10,625)	3,400,148	4,688,686	4,688,686
7554 CD HOME RENTAL ADMIN	2,867,571	2,492,580	3,438,686	3,438,686
7556 CD HOME OWNERSHIP ADMIN	0	2,341,800	4,688,686	4,688,686
7557 HOME SOFT SECOND MORTGAGE	(8,986)	921,001	0	0
7560 HOME CHDO	274,453	979,717	3,888,100	3,888,100
7602 OFFICE OF BLIGHT COORDINATION	0	0	157,705	157,705
7603 HOUSING CODE ENFORCEMENT	1,520,074	2,012,928	2,780,378	2,780,378
7606 EMERGENCY HOME REP GRTS	0	869,007	0	0
7609 DEMOLITION PROG FUND	2,165,846	4,000,000	1,754,842	1,754,842
7611 RELOCATION ADMINISTRATION	251,468	278,707	309,615	309,615
7612 SUBSTANTIAL REHAB PROG	2,546,070	700,000	0	0
7614 HOUSING REHAB ADMIN	1,178,757	1,507,154	1,473,640	1,473,640
7625 FLOOD INS ENERGY CONSERV	54,860	0	0	0
7685 FISCAL MONITORING	92,491	97,057	99,755	99,755
7687 NEIGHBORHOOD PLANNING	312,786	443,264	411,124	411,124
7691 OPERATIONS & ADMIN	1,141,002	2,353,114	1,399,494	1,853,189
7692 FINANCIAL & FISCAL AFFAIR	361,244	513,087	582,984	582,984
7694 PROG MGMT & MONITOR	495,208	483,997	372,816	372,816
7695 CLAIBORNE CORRIDOR PLAN	0	0	928,000	928,000
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	22,396,847	51,772,610	51,029,360	51,483,055
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY	335,339	1,084,200	998,056	998,056
7204 PLANNING RECOVERY	89,154	95,998	0	0
7205 NEIGHBORHOOD STABLIZATION PRG	0	0	4,883,019	4,883,019
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL	424,493	1,180,198	5,881,075	5,881,075

OFFICE OF COMM DEVELOPMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
LSS LA DEPT OF SOCIAL SERVICES				
7219 STATE EMERG SHELTER PROG	225,598	479,369	475,022	475,022
7362 HOMELESS ASSISTANCE	597,502	0	345,639	345,639
LSS LA DEPT OF SOCIAL SERVICES TOTAL	823,100	479,369	820,661	820,661
DEPARTMENT TOTAL	\$27,768,249	\$67,539,841	\$67,533,439	\$71,177,919

OFFICE OF COMM DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
FAR FEDERAL AMERICAN RECOVERY				
7110 ENERGY CONSERVATION GRANT				
URBAN POLICY SPECIALIST III	U57	0.00	0.00	1.00
7110 ENERGY CONSERVATION GRANT TOTAL		0.00	0.00	1.00
FAR FEDERAL AMERICAN RECOVERY TOTAL		0.00	0.00	1.00
FDT FEDERAL DEPT OF TRANSPORTATION				
7695 CLAIBORNE CORRIDOR PLAN				
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.50
7695 CLAIBORNE CORRIDOR PLAN TOTAL		0.50	0.50	0.50
FDT FEDERAL DEPT OF TRANSPORTATION TOTAL		0.50	0.50	0.50
HUD HOUSING AND URBAN DEVELOPMENT				
7227 EMERGENCY SHELTER PROGRAM				
MANAGEMENT DEVELOPMENT ANALYST II	9	0.00	1.00	1.00
7227 EMERGENCY SHELTER PROGRAM TOTAL		0.00	1.00	1.00
7296 HOPWA GRANT				
MANAGEMENT DEVELOPMENT ANALYST II	9	0.00	1.00	1.00
7296 HOPWA GRANT TOTAL		0.00	1.00	1.00
7551 CD HOME 10% ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	1.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
7551 CD HOME 10% ADMIN TOTAL		6.00	6.00	6.00
7602 OFFICE OF BLIGHT COORDINATION				
URBAN POLICY SPECIALIST V	U0	1.00	1.00	1.00
7602 OFFICE OF BLIGHT COORDINATION TOTAL		1.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
OFFICE ASSISTANT I	8	1.00	1.00	1.00
OFFICE ASSISTANT II	30	1.00	1.00	1.00
OFFICE ASSISTANT II	0	5.00	5.00	5.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
HOUSING INSPECTION FIELD SUPERVISOR	51	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	6	3.00	3.00	3.00
CODE ENFORCEMENT INSPECTOR I	42	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR I	2	5.00	5.00	5.00
URBAN REHABILITATION SUPERVISOR	9	1.00	1.00	1.00
ENVIRONMENTAL ENFORCEMENT SUPERINTENDENT	0	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	6	5.00	5.00	5.00
ENVIRONMENTAL SPECIALIST II	1	2.00	2.00	2.00
ENVIRONMENTAL SPECIALIST III	9	2.00	2.00	2.00
ENVIRONMENTAL SPECIALIST IV	4	2.00	2.00	2.00
ENVIRONMENTAL TECHNICIAN	2	1.00	1.00	1.00
SENIOR ENVIRONMENTAL TECHNICIAN	4	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST IV	U4	1.00	1.00	1.00
DIRECTOR OF CODE ENFORCEMENT	U4	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
7603 HOUSING CODE ENFORCEMENT TOTAL		42.00	42.00	42.00
7611 RELOCATION ADMINISTRATION				
MANAGEMENT DEVELOPMENT ANALYST II	9	4.00	4.00	4.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
7611 RELOCATION ADMINISTRATION TOTAL		5.00	5.00	5.00
7614 HOUSING REHAB ADMIN				
SENIOR OFFICE SUPPORT SPECIALIST	4	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ANALYST II	9	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT SPECIALIST I	3	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
URBAN REHABILITATION SPECIALIST	48	4.00	4.00	4.00
SENIOR URBAN REHABILITATION SPECIALIST	51	4.00	4.00	4.00
SENIOR URBAN REHABILITATION SPECIALIST	1	2.00	2.00	2.00
URBAN REHABILITATION SUPERVISOR	59	3.00	3.00	3.00
7614 HOUSING REHAB ADMIN TOTAL		20.00	20.00	20.00
7685 FISCAL MONITORING				
MANAGEMENT DEVELOPMENT SPECIALIST I	3	0.49	0.49	0.49
ACCOUNTANT III	5	1.00	1.00	1.00
7685 FISCAL MONITORING TOTAL		1.49	1.49	1.49
7687 NEIGHBORHOOD PLANNING				
MANAGEMENT DEVELOPMENT SPECIALIST II	5	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	2.00
MANAGER, CONSOLIDATED PLANNING	U6	1.00	1.00	1.00
7687 NEIGHBORHOOD PLANNING TOTAL		4.00	4.00	4.00
7691 OPERATIONS & ADMIN				
OFFICE ASSISTANT II	30	1.00	1.00	1.00
OFFICE ASSISTANT II	0	1.00	1.00	1.00
OFFICE ASSISTANT III	4	1.00	1.00	1.00
OFFICE ASSISTANT IV	8	2.00	2.00	2.00
SENIOR OFFICE SUPPORT SPECIALIST	4	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
URBAN POLICY SPECIALIST III	U1	2.00	2.00	2.00
DIRECTOR OF ADMINISTRATIVE SUPPORT	U6	1.00	1.00	1.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	1.00
7691 OPERATIONS & ADMIN TOTAL		11.00	11.00	11.00

OFFICE OF COMM DEVELOPMENT

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
7692 FINANCIAL & FISCAL AFFAIR				
OFFICE ASSISTANT II	0	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	1	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST II	9	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	2.00	2.00	2.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT I	4	1.00	1.00	1.00
ACCOUNTANT II	1	2.00	2.00	2.00
7692 FINANCIAL & FISCAL AFFAIR TOTAL		9.00	9.00	9.00
7694 PROG MGMT & MONITOR				
MANAGEMENT DEVELOPMENT ANALYST II	9	3.00	1.00	1.00
MANAGEMENT DEVELOPMENT SUPERVISOR I	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	1.00
MANAGER,COMMUNITY SVCS & FAC.	U6	1.00	1.00	1.00
7694 PROG MGMT & MONITOR TOTAL		6.00	4.00	4.00
7695 CLAIBORNE CORRIDOR PLAN				
URBAN POLICY SPECIALIST IV	U60	0.50	0.50	0.50
7695 CLAIBORNE CORRIDOR PLAN TOTAL		0.50	0.50	0.50
HUD HOUSING AND URBAN DEVELOPMENT TOTAL		105.99	105.99	105.99
LCD LA OFFICE OF COMMUNITY DEVELOP				
7106 DCDBG ADMIN./PROGRAM DELIVERY				
OFFICE ASSISTANT I	8	1.00	1.00	1.00
MANAGEMENT DEVELOPMENT ANALYST I	51	2.00	2.00	2.00
MANAGEMENT DEVELOPMENT ADMINISTRATOR	2	1.00	1.00	1.00
ACCOUNTANT I	44	1.00	1.00	1.00
ACCOUNTANT I	4	3.00	3.00	3.00
ACCOUNTANT II	1	1.00	1.00	1.00
SENIOR CITY PLANNER	59	3.00	3.00	3.00
SENIOR CITY PLANNER	9	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	46	1.00	1.00	1.00
CODE ENFORCEMENT CASE SPEC I	6	2.00	2.00	2.00

OFFICE OF COMM DEVELOPMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
ENVIRONMENTAL SPECIALIST III	9	1.00	1.00	1.00
7106 DCDBG ADMIN./PROGRAM DELIVERY TOTAL		17.00	17.00	17.00
7205 NEIGHBORHOOD STABLIZATION PRG				
ACCOUNTANT I	44	1.00	1.00	1.00
7205 NEIGHBORHOOD STABLIZATION PRG TOTAL		1.00	1.00	1.00
LCD LA OFFICE OF COMMUNITY DEVELOP TOTAL		18.00	18.00	18.00
DEPARTMENT TOTAL		124.49	124.49	125.49



DEPARTMENTAL BUDGET SUMMARY

WORKFORCE INVESTMENT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	499,872	1,011,175	534,308	534,308
OTHER OPERATING	1,630,874	6,948,832	4,292,555	4,292,555
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,130,746	\$7,960,007	\$4,826,863	\$4,826,863

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	2,130,746	7,960,007	4,826,863	4,826,863
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	\$2,130,746	\$7,960,007	\$4,826,863	\$4,826,863

WORKFORCE INVESTMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	208,380	1,062,958	0	1,271,338
7721 WIA DISLOCATRD WORKER	101,520	521,065	0	622,585
7722 WIA YOUTH	224,408	1,175,033	0	1,399,441
7723 WIA H1B TECH SKILLS TRAINING	0	34,000	0	34,000
7727 JOB READINESS SKILLS TRAINING	0	982,280	0	982,280
7734 WIA NEG OIL SPILL	0	517,219	0	517,219
DOL LA. DEPARTMENT OF LABOR	534,308	4,292,555	0	4,826,863
DEPARTMENT TOTAL	534,308	4,292,555	0	4,826,863

WORKFORCE INVESTMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT	950,215	2,234,208	1,271,338	1,271,338
7721 WIA DISLOCATRD WORKER	471,208	1,778,512	622,585	622,585
7722 WIA YOUTH	496,293	2,543,805	1,399,441	1,399,441
7723 WIA H1B TECH SKILLS TRAINING	0	380,000	34,000	34,000
7727 JOB READINESS SKILLS TRAINING	198,119	523,482	982,280	982,280
7729 NATIONAL EMERGENCY GRANT (NEG)	14,911	500,000	0	0
7734 WIA NEG OIL SPILL	0	0	517,219	517,219
DOL LA. DEPARTMENT OF LABOR TOTAL	2,130,746	7,960,007	4,826,863	4,826,863
DEPARTMENT TOTAL	\$2,130,746	\$7,960,007	\$4,826,863	\$4,826,863

WORKFORCE INVESTMENT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
DOL LA. DEPARTMENT OF LABOR				
7720 WIA ADULT				
URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.99
MANAGER, JOB 1	U94	0.66	0.66	0.66
URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.33
7720 WIA ADULT TOTAL		1.98	1.98	1.98
7721 WIA DISLOCATRD WORKER				
URBAN POLICY SPECIALIST V	U66	0.99	0.99	0.66
MANAGER, JOB 1	U94	0.66	0.66	0.33
URBAN POLICY SPECIALIST IV	U60	0.33	0.33	0.00
7721 WIA DISLOCATRD WORKER TOTAL		1.98	1.98	0.99
7722 WIA YOUTH				
URBAN POLICY SPECIALIST V	U66	1.02	1.02	1.02
MANAGER, JOB 1	U94	0.68	0.68	0.68
URBAN POLICY SPECIALIST IV	U60	0.34	0.34	0.34
7722 WIA YOUTH TOTAL		2.04	2.04	2.04
DOL LA. DEPARTMENT OF LABOR TOTAL				
		6.00	6.00	5.01
DEPARTMENT TOTAL		6.00	6.00	5.01

DEPARTMENTAL BUDGET SUMMARY

ECONOMIC DEVELOPMENT FUND

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	1,235,607	1,351,325	186,442	186,442
OTHER OPERATING	624,600	4,624,062	2,371,088	2,371,088
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,860,207	\$5,975,387	\$2,557,530	\$2,557,530

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	1,398,053	5,975,387	2,557,530	2,557,530
HOUSING IMPROVMENT FUND	462,154	0	0	0
TOTAL FUNDING	\$1,860,207	\$5,975,387	\$2,557,530	\$2,557,530

ECONOMIC DEVELOPMENT FUND**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	186,442	2,371,088	0	2,557,530
139 NO ECONOMIC DEVELOPMENT	186,442	2,371,088	0	2,557,530
DEPARTMENT TOTAL	186,442	2,371,088	0	2,557,530

ECONOMIC DEVELOPMENT FUND**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	462,154	0	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	462,154	0	0	0
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND	1,398,053	5,975,387	2,557,530	2,557,530
139 NO ECONOMIC DEVELOPMENT TOTAL	1,398,053	5,975,387	2,557,530	2,557,530
DEPARTMENT TOTAL	\$1,860,207	\$5,975,387	\$2,557,530	\$2,557,530

ECONOMIC DEVELOPMENT FUND

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
139 NO ECONOMIC DEVELOPMENT				
7810 ECONOMIC DEVELOPMENT FUND				
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
7810 ECONOMIC DEVELOPMENT FUND TOTAL		2.00	2.00	2.00
139 NO ECONOMIC DEVELOPMENT TOTAL		2.00	2.00	2.00
DEPARTMENT TOTAL		2.00	2.00	2.00

DEPARTMENTAL BUDGET SUMMARY

NEIGHBORHOOD HOUSING IMPROVMNT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	469,198	499,316	627,054	627,054
OTHER OPERATING	194,379	4,694,827	4,111,133	4,111,133
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$663,577	\$5,194,143	\$4,738,187	\$4,738,187

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	663,577	5,194,143	4,738,187	4,738,187
TOTAL FUNDING	\$663,577	\$5,194,143	\$4,738,187	\$4,738,187

NEIGHBORHOOD HOUSING IMPROVMNT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	371,234	54,329	0	425,563
7822 NHIF CODE ENFORCEMENT / DEMO	255,820	6,804	0	262,624
7823 NHIF NEIGHBORHOOD STABILIZ	0	1,350,000	0	1,350,000
7824 NHIF HOME OWNERSHIP	0	1,350,000	0	1,350,000
7825 NHIF EMPLOYEE ASSISTANCE	0	1,350,000	0	1,350,000
138 NEIGHBORHOOD HOUSING IMPR	627,054	4,111,133	0	4,738,187
DEPARTMENT TOTAL	627,054	4,111,133	0	4,738,187

NEIGHBORHOOD HOUSING IMPROVMNT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION	272,160	311,318	425,563	425,563
7822 NHIF CODE ENFORCEMENT / DEMO	233,432	249,131	262,624	262,624
7823 NHIF NEIGHBORHOOD STABILIZ	157,985	492,594	1,350,000	1,350,000
7824 NHIF HOME OWNERSHIP	0	822,903	1,350,000	1,350,000
7825 NHIF EMPLOYEE ASSISTANCE	0	0	1,350,000	1,350,000
7826 NHIF RESERVED	0	3,318,197	0	0
138 NEIGHBORHOOD HOUSING IMPR TOTAL	663,577	5,194,143	4,738,187	4,738,187
DEPARTMENT TOTAL	\$663,577	\$5,194,143	\$4,738,187	\$4,738,187

NEIGHBORHOOD HOUSING IMPROVMNT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
138 NEIGHBORHOOD HOUSING IMPR				
7821 NHIF GENERAL ADMINISTRATION				
URBAN POLICY SPECIALIST III	U1	2.00	2.00	2.00
DEPUTY EXECUTIVE ASSISTANTFOR HOUSING	U8	1.00	1.00	1.00
ASST. DIRECTOR OF RECOVERY	U00	1.00	1.00	1.00
7821 NHIF GENERAL ADMINISTRATION TOTAL		4.00	4.00	4.00
7822 NHIF CODE ENFORCEMENT / DEMO				
OFFICE ASSISTANT, TRAINEE	3	1.00	1.00	1.00
HOUSING INSPECTION FIELD SUPERVISOR	1	1.00	1.00	1.00
CODE ENFORCEMENT INSPECTOR II	6	3.00	3.00	3.00
7822 NHIF CODE ENFORCEMENT / DEMO TOTAL		5.00	5.00	5.00
138 NEIGHBORHOOD HOUSING IMPR TOTAL		9.00	9.00	9.00
DEPARTMENT TOTAL		9.00	9.00	9.00

DEPARTMENTAL BUDGET SUMMARY

INTERGOVERNMENTAL

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	0	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	63,046,892	75,000,000	75,000,000
TOTAL EXPENDITURES	\$0	\$63,046,892	\$75,000,000	\$75,000,000

SOURCE OF FUNDING

GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	63,046,892	75,000,000	75,000,000
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	\$63,046,892	\$75,000,000	\$75,000,000

INTERGOVERNMENTAL**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	75,000,000	0	75,000,000
699 INTERGOVERNMENTAL REVENUES	0	75,000,000	0	75,000,000
DEPARTMENT TOTAL	0	75,000,000	0	75,000,000

INTERGOVERNMENTAL**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
699 INTERGOVERNMENTAL REVENUES				
7999 INTERGOVERNMENTAL TRANSFERS	0	63,046,892	75,000,000	75,000,000
699 INTERGOVERNMENTAL REVENUES TOTAL	0	63,046,892	75,000,000	75,000,000
DEPARTMENT TOTAL	\$0	\$63,046,892	\$75,000,000	\$75,000,000



District Attorney

Mission Statement

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

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

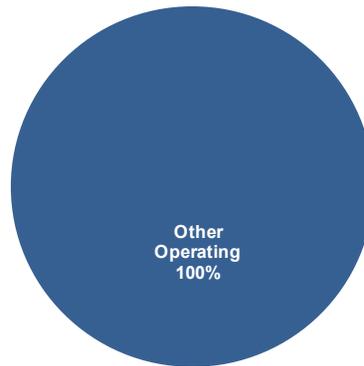
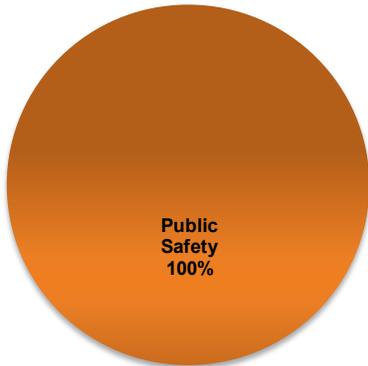
Vision Statement

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

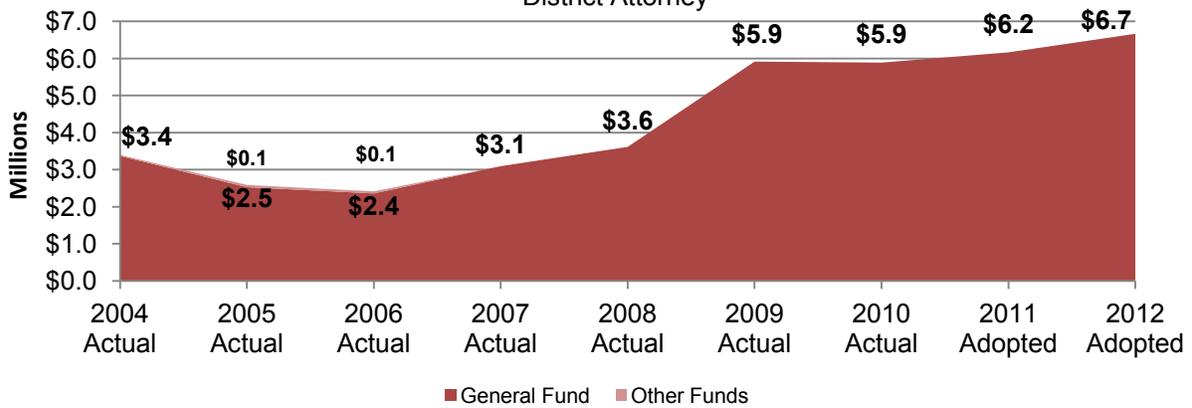
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Case Acceptance Rate	86.50%	86%
Number of Jury Trials	202	370
Guilty Pleas	3,058	6,500

Funding Summary



EXPENDITURE HISTORY
District Attorney



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$ 3,371,616	\$ 2,528,712	\$ 2,360,131	\$ 3,096,130	\$ 3,616,131	\$ 5,916,841	\$ 5,889,509	\$ 6,166,265	\$ 6,666,265
Total Funding	3,399,517	2,589,010	2,415,131	3,096,130	3,616,131	5,916,841	5,889,509	6,166,265	6,666,265
#FTEs ¹	n/a								

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	18	District Attorney	Core Operating Expenses	GF	6,666,265	5,295,461	11,961,726
Total Recommended Funding Level					6,666,265	5,295,461	11,961,726
Not Funded	71	District Attorney	District Attorney Support Staff	GF	275,342	0	275,342
Not Funded	72	District Attorney	Funding for Administrative Support Personnel	GF	224,551	0	224,551
Not Funded	73	District Attorney	Cold Case and Major Felony Investigators	GF	540,684	0	540,684
Not Funded	74	District Attorney	Funding for Extraditions	GF	135,000	0	135,000
Not Funded	81	District Attorney	Enhancement of Diversion and Victim Witness Program	GF	503,988	0	503,988
Unfunded Programs Total					1,679,565	0	1,679,565

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

DEPARTMENTAL BUDGET SUMMARY

DISTRICT ATTORNEY

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	5,889,509	6,166,265	6,166,265	6,666,265
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$5,889,509	\$6,166,265	\$6,166,265	\$6,666,265

SOURCE OF FUNDING

GENERAL FUND	5,889,509	6,166,265	6,166,265	6,666,265
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$5,889,509	\$6,166,265	\$6,166,265	\$6,666,265

DISTRICT ATTORNEY**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	0	6,666,265	0	6,666,265
001 GENERAL FUND	0	6,666,265	0	6,666,265
DEPARTMENT TOTAL	0	6,666,265	0	6,666,265

DISTRICT ATTORNEY**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8101 DISTRICT ATTORNEY	5,189,509	6,166,265	6,166,265	6,666,265
8104 DISTRICT ATTORNEY CASE PROGRAM	700,000	0	0	0
001 GENERAL FUND TOTAL	5,889,509	6,166,265	6,166,265	6,666,265
DEPARTMENT TOTAL	\$5,889,509	\$6,166,265	\$6,166,265	\$6,666,265



Coroner

Mission Statement

To determine cause of death using investigation and expert autopsies performed by board certified forensic pathologists. Also, to continue to provide mental health evaluations performed by psychiatrists. Our services are always conducted with the utmost sensitivity for the citizens of New Orleans.

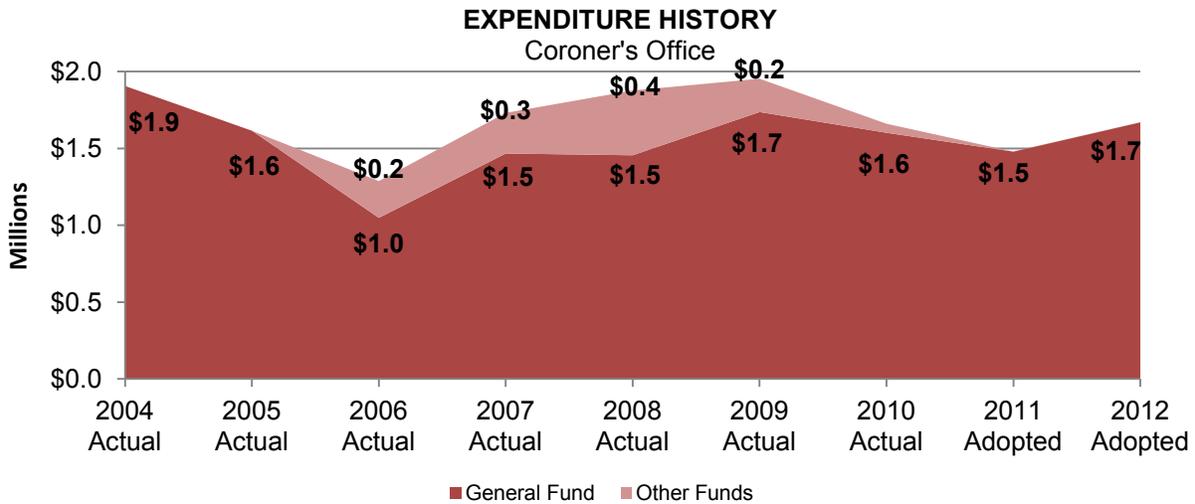
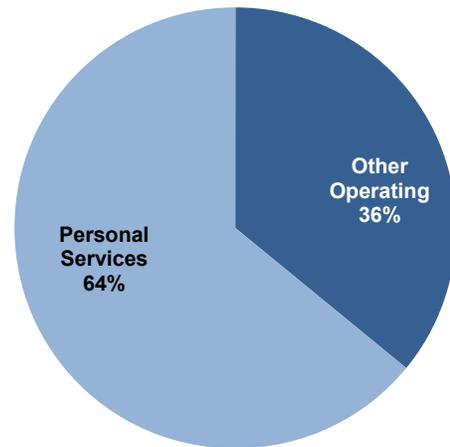
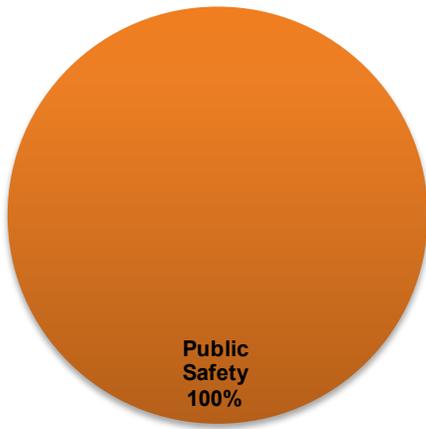
Vision Statement

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

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Deaths Reported	1,505	3,050
Number of Autopsies	994	2,100
Investigations Performed	604	1300
Time to Complete Report	6-8 weeks	6 weeks
Number of Psychiatric Interviews	1,980	3,320
Hospitalization of Patients	1,900	3,130

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 1,905,826	\$ 1,614,332	\$ 1,047,555	\$ 1,466,288	\$ 1,454,871	\$ 1,736,211	\$ 1,601,222	\$ 1,478,597	\$ 1,669,099
Total Funding	1,905,826	1,614,332	1,286,825	1,730,853	1,876,362	1,953,075	1,660,032	1,478,597	1,669,099
#FTEs ¹	28.42	27.42	12.00	12.42	12.42	11.42	14.42	15.42	17.42

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	28	Coroner's Office	Administration	GF	1,346,099	0	1,346,099
Funded	29	Coroner's Office	Coroner's Investigations	GF	193,000	0	193,000
Funded	30	Coroner's Office	Psychiatric Department	GF	130,000	0	130,000
Total Recommended Funding Level					1,669,099	0	1,669,099
Not Funded	67	Coroner's Office	Administration New Clerk	GF	35,000	0	35,000
Not Funded	68	Coroner's Office	Coroner's Investigations Additional Investigator	GF	35,000	0	35,000
Not Funded	69	Coroner's Office	Psychiatric Department Support	GF	35,000	0	35,000
Unfunded Programs Total					105,000	0	105,000

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

DEPARTMENTAL BUDGET SUMMARY

CORONER'S OFFICE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	980,252	979,760	1,161,078	1,069,099
OTHER OPERATING	679,780	498,837	516,447	600,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,660,032	\$1,478,597	\$1,677,525	\$1,669,099

SOURCE OF FUNDING

GENERAL FUND	1,601,222	1,478,597	1,677,525	1,669,099
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	58,810	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,660,032	\$1,478,597	\$1,677,525	\$1,669,099

CORONER'S OFFICE**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	897,446	600,000	0	1,497,446
8230 CORONER INVESTIGATIONS	171,653	0	0	171,653
001 GENERAL FUND	1,069,099	600,000	0	1,669,099
DEPARTMENT TOTAL	1,069,099	600,000	0	1,669,099

CORONER'S OFFICE**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8201 CORONER ADMINISTRATION	1,449,755	1,335,117	1,505,872	1,497,446
8230 CORONER INVESTIGATIONS	151,467	143,480	171,653	171,653
001 GENERAL FUND TOTAL	1,601,222	1,478,597	1,677,525	1,669,099
FEM FED DEPARTMENT OF EMERGENCY				
8201 CORONER ADMINISTRATION	58,810	0	0	0
FEM FED DEPARTMENT OF EMERGENCY TOTAL	58,810	0	0	0
DEPARTMENT TOTAL	\$1,660,032	\$1,478,597	\$1,677,525	\$1,669,099

CORONER'S OFFICE**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8201 CORONER ADMINISTRATION				
MEDICAL ATTENDANT	U2	2.00	2.00	2.00
CLERK II	U9	0.42	0.42	0.42
CORONER'S PHYSICIAN (PATHOLOGIST)	U0	3.00	3.00	3.00
EQUIPMENT OPERATOR I	U0	3.00	3.00	3.00
OFFICE ASSISTANT	U46	0.00	1.00	1.00
OFFICE ASSISTANT	U6	4.00	4.00	4.00
CORONER	Z	1.00	1.00	1.00
8201 CORONER ADMINISTRATION TOTAL		13.42	14.42	14.42
8230 CORONER INVESTIGATIONS				
SPECIAL INVESTIGATOR	U6	1.00	1.00	1.00
POLICE TECHNICAL SPECIALIST TRAINEE	U46	0.00	1.00	1.00
POLICE TECHNICAL SPECIALIST TRAINEE	U6	1.00	1.00	1.00
8230 CORONER INVESTIGATIONS TOTAL		2.00	3.00	3.00
001 GENERAL FUND TOTAL		15.42	17.42	17.42
DEPARTMENT TOTAL		15.42	17.42	17.42



Juvenile Court

Mission Statement

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

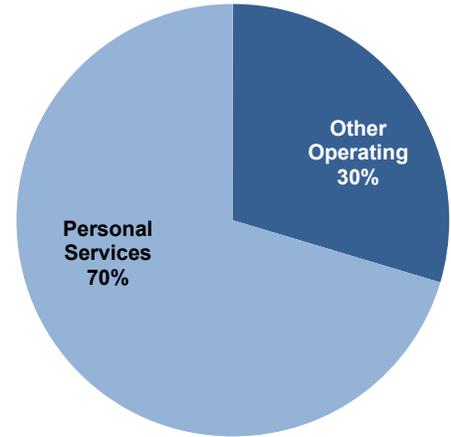
Vision Statement

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

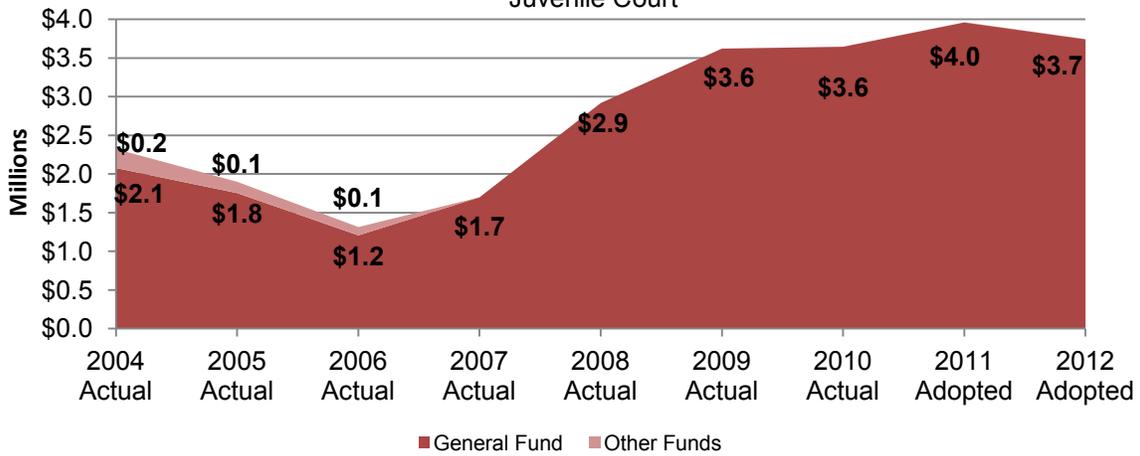
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Cases	561	1,000
Number of Youth in Detention	296	604
Time from Adjudication to Disposition (in days)	11	10
Length of Stay in Detention (in days)	21.4	26
Average Daily Population (# of youth)	22.6	26

Funding Summary



EXPENDITURE HISTORY
Juvenile Court



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 2,077,834	\$ 1,753,530	\$ 1,206,577	\$ 1,699,725	\$ 2,919,119	\$ 3,622,808	\$ 3,646,989	\$ 3,961,913	\$ 3,743,800
Total Funding	2,323,713	1,900,118	1,314,577	1,699,725	2,919,119	3,622,808	3,646,989	3,961,913	3,743,800
#FTEs ¹	63.00	62.00	26.00	29.00	29.00	40.00	52.00	49.00	49.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Children and Families

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	41	Juvenile Court	Constitutionally Mandated Personnel	GF	2,490,370	0	2,490,370
Funded	42	Juvenile Court	Reception, Resource and Skills Center	GF	1,253,430	0	1,253,430
Total Recommended Funding Level					3,743,800	0	3,743,800
Not Funded	21	Juvenile Court	Creating a Village for Our Children and Youth	GF	125,000	0	125,000
Unfunded Programs Total					125,000	0	125,000

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

DEPARTMENTAL BUDGET SUMMARY

JUVENILE COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	2,552,802	2,746,150	2,655,904	2,633,814
OTHER OPERATING	1,094,187	1,215,763	909,986	1,109,986
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,646,989	\$3,961,913	\$3,565,890	\$3,743,800

SOURCE OF FUNDING

GENERAL FUND	3,646,989	3,961,913	3,565,890	3,743,800
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,646,989	\$3,961,913	\$3,565,890	\$3,743,800

JUVENILE COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	1,571,769	1,109,986	0	2,681,755
8303 CLERK'S SERVICES	257,212	0	0	257,212
8308 JUDGES' PERSONNEL	804,833	0	0	804,833
001 GENERAL FUND	2,633,814	1,109,986	0	3,743,800
DEPARTMENT TOTAL	2,633,814	1,109,986	0	3,743,800

JUVENILE COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES	2,585,384	2,804,600	2,503,845	2,681,755
8303 CLERK'S SERVICES	245,153	260,389	257,212	257,212
8308 JUDGES' PERSONNEL	816,452	896,924	804,833	804,833
001 GENERAL FUND TOTAL	3,646,989	3,961,913	3,565,890	3,743,800
DEPARTMENT TOTAL	\$3,646,989	\$3,961,913	\$3,565,890	\$3,743,800

JUVENILE COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8302 ADMINISTRATIVE SERVICES				
MINUTE CLERK	U3	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR, JUVENILE COURT	U6	1.00	1.00	1.00
ASSISTANT MANAGER, FISCAL ADM.	U4	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
PROGRAM COORDINATOR-RESTITUTION	U7	1.00	1.00	1.00
COURT CLERK II	U4	5.00	5.00	5.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	1.00
ATTORNEY I	U3	2.00	2.00	2.00
ACCOUNTANT	U72	1.00	1.00	1.00
ACCOUNTANT	U2	1.00	1.00	1.00
CASE MANAGER	U3	5.00	5.00	5.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00
EXECUTIVE ASSISTANT	U3	3.00	3.00	3.00
PUBLIC SAFETY OFFICER	U59	1.00	1.00	1.00
PUBLIC SAFETY OFFICER	U9	2.00	2.00	2.00
8302 ADMINISTRATIVE SERVICES TOTAL		28.00	28.00	28.00
8303 CLERK'S SERVICES				
COURT CLERK I	U0	1.00	1.00	1.00
OFFICE ASSISTANT	U6	2.00	2.00	2.00
DEPUTY CLERK OF COURT	U7	1.00	1.00	1.00
CLERK OF COURT	U7	1.00	1.00	1.00
8303 CLERK'S SERVICES TOTAL		5.00	5.00	5.00
8308 JUDGES' PERSONNEL				
COURT REPORTER (JUVENILE COURT)	U3	2.00	2.00	2.00
MINUTE CLERK	U3	6.00	6.00	6.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
COURT REPORTER	U9	5.00	5.00	5.00

JUVENILE COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
CUSTOMER SERVICE REPRESENTATIVE	U1	1.00	1.00	1.00
EXECUTIVE ASSISTANT	U63	1.00	1.00	1.00
8308 JUDGES' PERSONNEL TOTAL		16.00	16.00	16.00
001 GENERAL FUND TOTAL		49.00	49.00	49.00
DEPARTMENT TOTAL		49.00	49.00	49.00

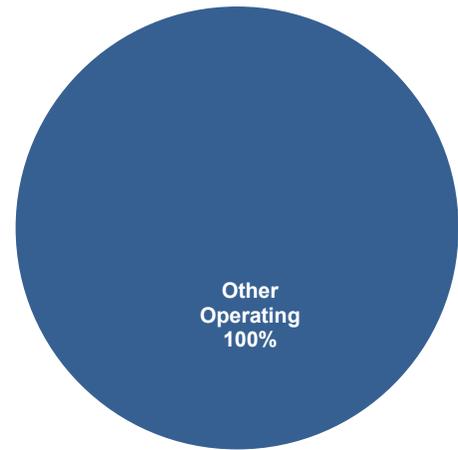
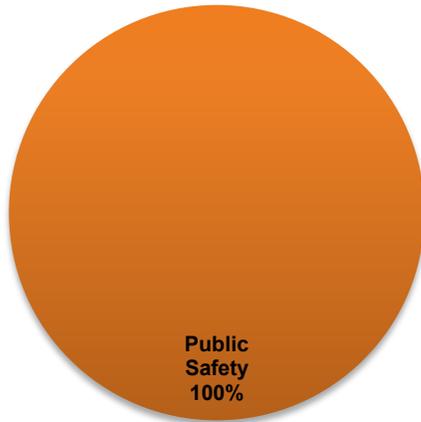


First City Court

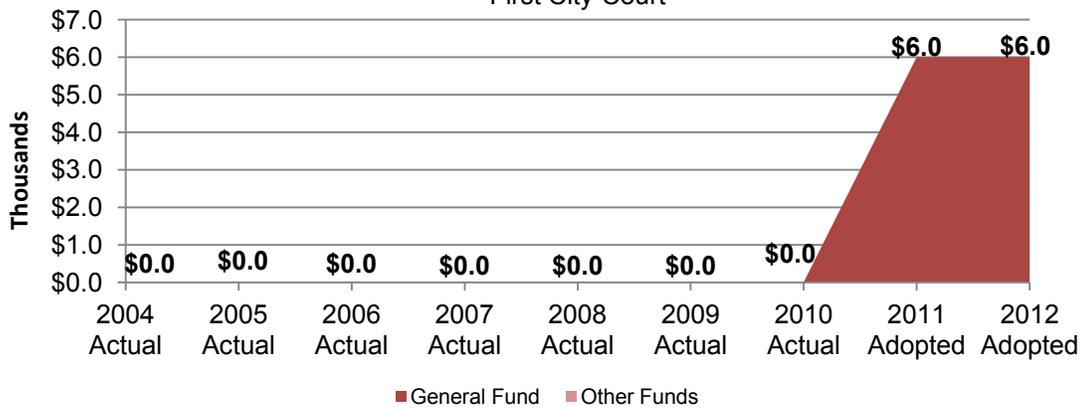
Mission Statement

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

Funding Summary



EXPENDITURE HISTORY
First City Court



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Total Funding	-	-	-	-	-	-	-	6,000	6,000
#FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	44	Miscellaneous	Orleans Parish First City Court	GF	6,000	0	6,000
Total Recommended Funding Level					6,000	0	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 \$3,000.00 and evictions for residential and commercial properties with rental fees up to \$3,000.00 per month. First City Court jurisdiction spreads over the entire Eastbank of Orleans Parish, making it one of the largest jurisdictions in the United States.



DEPARTMENTAL BUDGET SUMMARY

FIRST CITY COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

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

SOURCE OF FUNDING

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

FIRST CITY COURT**PROGRAM DETAIL**

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

FIRST CITY COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8321 CITY COURTS	0	6,000	6,000	6,000
001 GENERAL FUND TOTAL	0	6,000	6,000	6,000
DEPARTMENT TOTAL	\$0	\$6,000	\$6,000	\$6,000

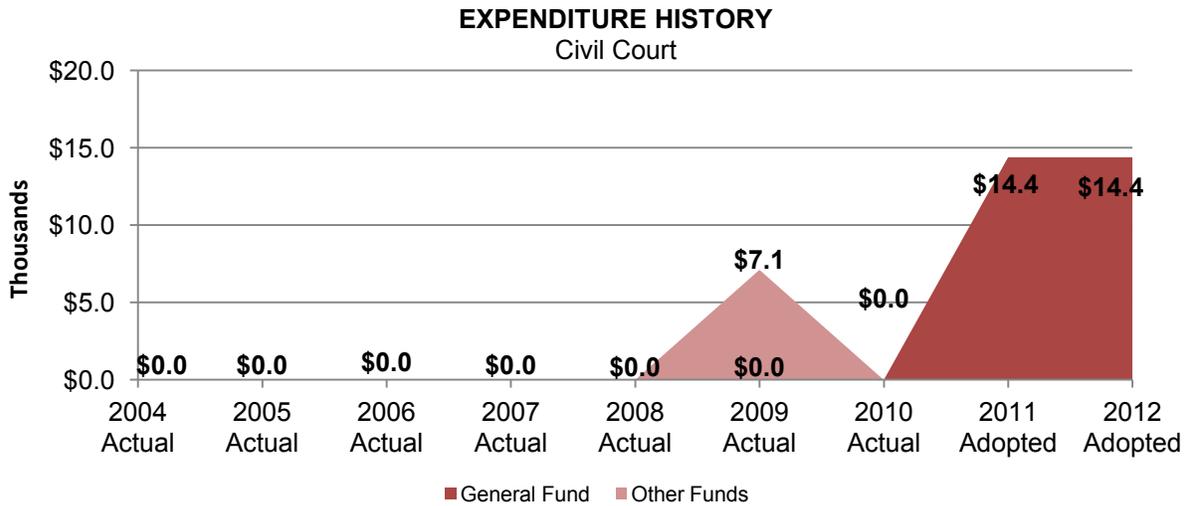
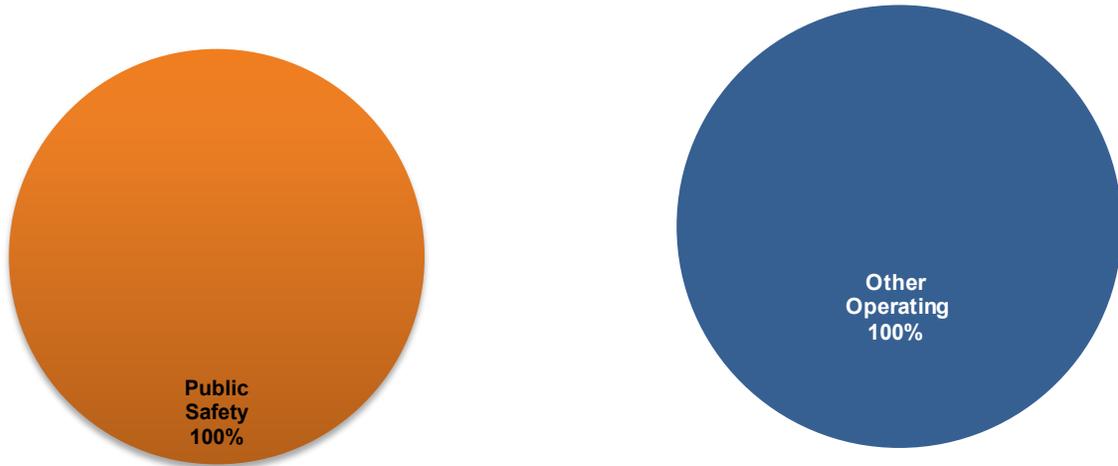


Civil Court

Mission Statement

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

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400
Total Funding	-	-	-	-	-	7,124	-	14,400	14,400
#FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	43	Miscellaneous	Civil District Court	GF	14,400	0	14,400
Total Recommended Funding Level					14,400	0	14,400

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



DEPARTMENTAL BUDGET SUMMARY

CIVIL COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

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

SOURCE OF FUNDING

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

CIVIL COURT**PROGRAM DETAIL**

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

CIVIL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8341 CIVIL DISTRICT COURT	0	14,400	14,400	14,400
001 GENERAL FUND TOTAL	0	14,400	14,400	14,400
DEPARTMENT TOTAL	\$0	\$14,400	\$14,400	\$14,400



Municipal Court

Mission Statement

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

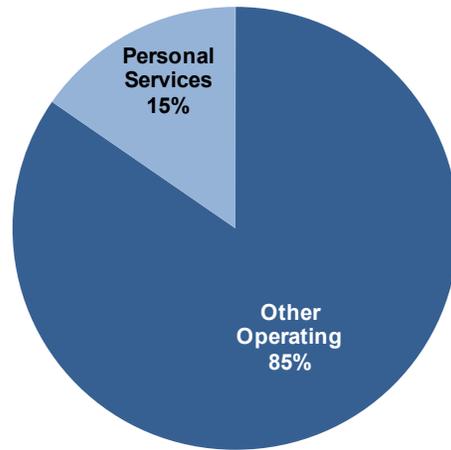
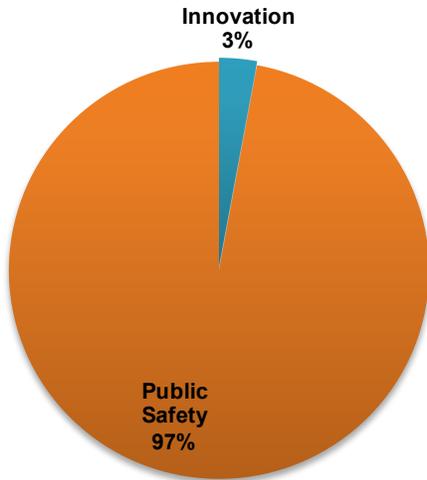
Vision Statement

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

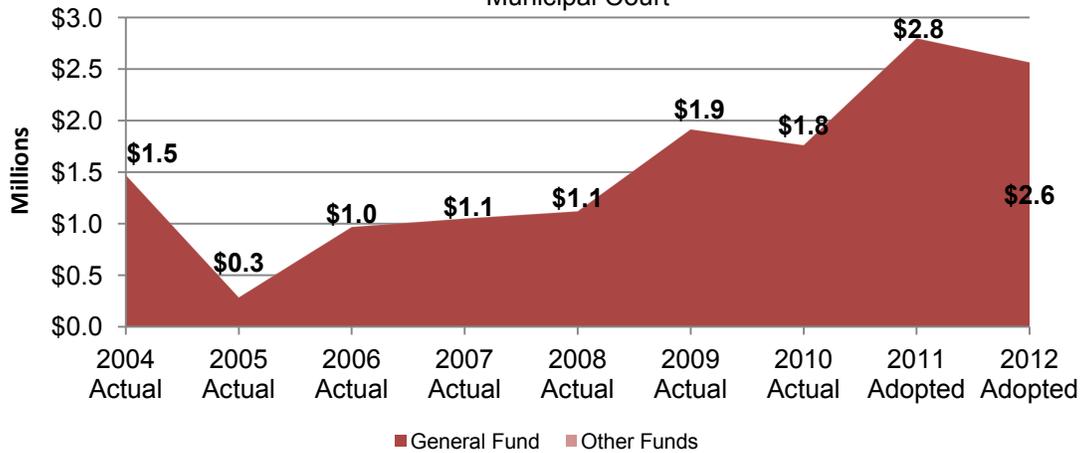
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Community Service Program Estimated Savings to City Agencies for In-kind Services	\$216,000 (27,000 x \$8/hour)	\$450,000
Misdemeanor Filings – Filed/Terminated	14,822/17,024	30,000/34,000
State Misdemeanor Filings – Filed/Terminated	555/585	2,500/2,200

Funding Summary



EXPENDITURE HISTORY Municipal Court



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$1,473,377	\$ 285,566	\$ 969,330	\$1,051,412	\$1,121,520	\$1,916,463	\$1,762,726	\$2,800,000	\$2,566,323
Total Funding	1,473,377	285,566	969,330	1,051,412	1,121,520	1,916,463	1,762,726	2,800,000	2,566,323
#FTEs ¹	5.00	100.99	57.16	53.25	53.25	59.60	57.00	52.25	52.25

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	40	Municipal Court	Municipal Court Services for the Citizenry of New Orleans	GF	2,491,323	0	2,491,323
Total Recommended Funding Level					2,491,323	0	2,491,323
Not Funded	66	Municipal Court	Municipal Court Sanity Commission	GF	350,000	0	350,000
Not Funded	70	Municipal Court	Municipal Court Support Staff - Domestic Violence Program Mental Health Social Workers	GF	396,000	0	396,000
Not Funded	80	Municipal Court	Municipal Court Support Staff - Law Clerks and Mental Health Social Workers	GF	240,000	0	240,000
Not Funded	83	Municipal Court	Municipal Court Support Staff - Community Service Staffing	GF	100,000	0	100,000
Unfunded Programs Total					1,086,000	0	1,086,000

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

Innovation

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	2	Municipal Court	Municipal Court Support Staff - Spanish Language Interpreter	GF	75,000	0	75,000
Total Recommended Funding Level					75,000	0	75,000

- Municipal Court Support Staff - Spanish Language Interpreter: Supports the position of a Spanish/English Interpreter to service the City's large Hispanic population and continue the Court's ongoing service to its Hispanic citizens, to reduce recidivism and the number of hearings required for these defendants as a vital part of the operations of the Court.

DEPARTMENTAL BUDGET SUMMARY

MUNICIPAL COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	381,905	444,491	394,939	394,939
OTHER OPERATING	1,380,821	2,355,509	2,171,384	2,171,384
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,762,726	\$2,800,000	\$2,566,323	\$2,566,323

SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
GENERAL FUND	1,762,726	2,800,000	2,566,323	2,566,323
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,762,726	\$2,800,000	\$2,566,323	\$2,566,323

MUNICIPAL COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8351 MUNICIPAL COURT	394,939	2,171,384	0	2,566,323
001 GENERAL FUND	394,939	2,171,384	0	2,566,323
DEPARTMENT TOTAL	394,939	2,171,384	0	2,566,323

MUNICIPAL COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8351 MUNICIPAL COURT	1,762,726	2,800,000	2,566,323	2,566,323
001 GENERAL FUND TOTAL	1,762,726	2,800,000	2,566,323	2,566,323
DEPARTMENT TOTAL	\$1,762,726	\$2,800,000	\$2,566,323	\$2,566,323

MUNICIPAL COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8351 MUNICIPAL COURT				
JUDGE	Z	4.00	4.00	4.00
JUDGE AD HOC	Z	1.00	1.00	1.00
8351 MUNICIPAL COURT TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		5.00	5.00	5.00
255 JUDCL ACCT-MUN CT REV FD				
9160 JUDICIAL E P REV FUND				
OFFICE ASSISTANT III	4	1.00	1.00	1.00
COURT PROBATION OFFICER	0	3.00	3.00	3.00
SENIOR COURT PROBATION OFFICER	6	1.00	1.00	1.00
CLERK OF COURT, ASSISTANT	9	1.00	1.00	1.00
MINUTE CLERK, MUNICIPAL COURT	U7	4.00	4.00	4.00
SECRETARY (MUNICIPAL COURT)	U4	2.00	2.00	2.00
COURT CRIER (MUNICIPAL COURT)	U6	4.00	4.00	4.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	1.00
ASST. JUDICIAL ADMINISTRATOR	U2	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U3	9.00	9.00	9.00
COURT REPORTER	U59	2.00	2.00	2.00
COURT REPORTER	U9	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	U0	1.00	1.00	1.00
CLERK I	U50	1.00	1.00	1.00
CLERK I	U0	3.00	3.00	3.00
OFFICE ASSISTANT	U6	9.25	9.25	9.25
CLERK OF COURT	U7	1.00	1.00	1.00
9160 JUDICIAL E P REV FUND TOTAL		47.25	47.25	47.25

MUNICIPAL COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
255 JUDCL ACCT-MUN CT REV FD TOTAL		47.25	47.25	47.25
DEPARTMENT TOTAL		52.25	52.25	52.25



Traffic Court

Mission Statement

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

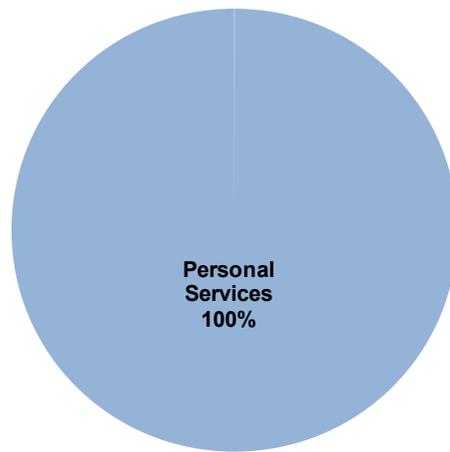
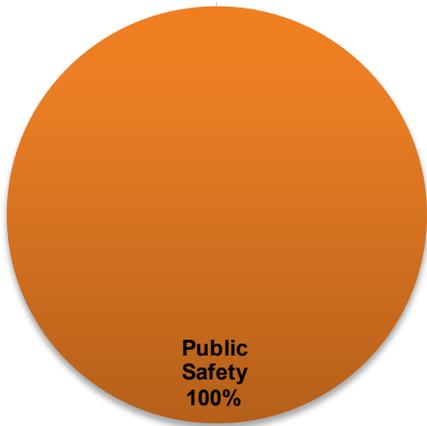
Vision Statement

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

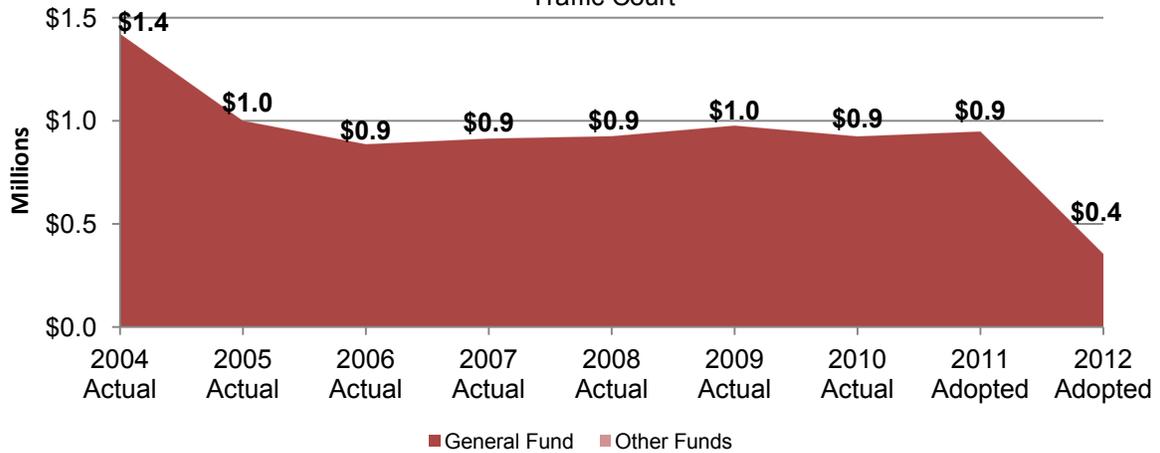
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Traffic Violations Issued	86,027	N/A
Traffic Violations Disposed	77,335	N/A

Funding Summary



EXPENDITURE HISTORY
Traffic Court



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 1,422,242	\$ 1,000,039	\$ 886,405	\$ 913,725	\$ 925,238	\$ 976,629	\$ 924,435	\$ 948,074	\$ 354,356
Total Funding	1,422,242	1,000,039	886,405	913,725	925,238	976,629	924,435	948,074	354,356
#FTEs ¹	5.5	115.48	66.94	58	58	73	89.68	90.25	90.25

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	59	Traffic Court	Judges and Other Operating Expenses	GF/JEF	354,356	3,165,263	3,519,619
Total Recommended Funding Level					354,356	3,165,263	3,519,619

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

DEPARTMENTAL BUDGET SUMMARY

TRAFFIC COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	328,257	428,786	354,356	354,356
OTHER OPERATING	596,178	519,288	0	0
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$924,435	\$948,074	\$354,356	\$354,356

SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
GENERAL FUND	924,435	948,074	354,356	354,356
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$924,435	\$948,074	\$354,356	\$354,356

TRAFFIC COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8361 TRAFFIC COURT	354,356	0	0	354,356
001 GENERAL FUND	354,356	0	0	354,356
DEPARTMENT TOTAL	354,356	0	0	354,356

TRAFFIC COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8361 TRAFFIC COURT	924,435	948,074	354,356	354,356
001 GENERAL FUND TOTAL	924,435	948,074	354,356	354,356
DEPARTMENT TOTAL	\$924,435	\$948,074	\$354,356	\$354,356

TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8361 TRAFFIC COURT				
JUDGE	Z	4.00	4.00	4.00
JUDGE AD HOC	Z	1.00	1.00	1.00
8361 TRAFFIC COURT TOTAL		5.00	5.00	5.00
001 GENERAL FUND TOTAL		5.00	5.00	5.00
251 TRAFFIC COURT REV FUND				
9120 TFC COURT REV FUND				
COURT PROBATION OFFICER	0	1.00	1.00	1.00
SENIOR COURT PROBATION OFFICER	6	2.00	2.00	2.00
CLERK I	U8	0.25	0.25	0.25
COURT REPORTER (TRAFFIC COURT)	U4	1.00	1.00	1.00
CLERK IV	U0	2.00	2.00	2.00
MINUTE CLERK	U3	5.00	5.00	5.00
SECRETARY (TRAFFIC COURT)	U4	2.00	2.00	2.00
JUDICIAL ADMINISTRATOR, TRAFFIC COURT	U6	1.00	1.00	1.00
COURT CRIER	U6	6.00	6.00	6.00
DWI CLERK, TRAFFIC COURT	U6	2.00	2.00	2.00
SECRETARY	U4	2.00	2.00	2.00
ASST. JUDICIAL ADMINISTRATOR	U2	2.00	2.00	2.00
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
COURT CLERK I	U0	3.50	3.50	3.50
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
COURT REPORTER	U9	3.00	3.00	3.00
PROGRAM SPECIALIST	U8	1.00	1.00	1.00
OFFICE SUPPORT SPECIALIST	U4	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	U0	1.00	1.00	1.00
OFFICE ASSISTANT	U6	43.50	43.50	43.50

TRAFFIC COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
ACCOUNTANT	U2	2.00	2.00	2.00
CLERK OF COURT	U7	1.00	1.00	1.00
9120 TFC COURT REV FUND TOTAL		85.25	85.25	85.25
251 TRAFFIC COURT REV FUND TOTAL		85.25	85.25	85.25
DEPARTMENT TOTAL		90.25	90.25	90.25



Criminal District Court

Mission Statement

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

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

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

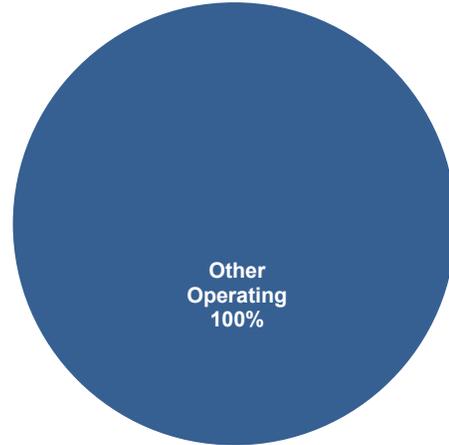
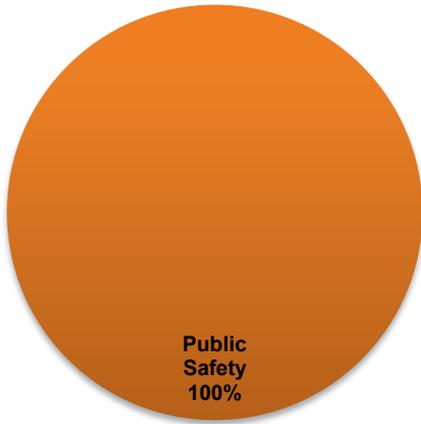
Vision Statement

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

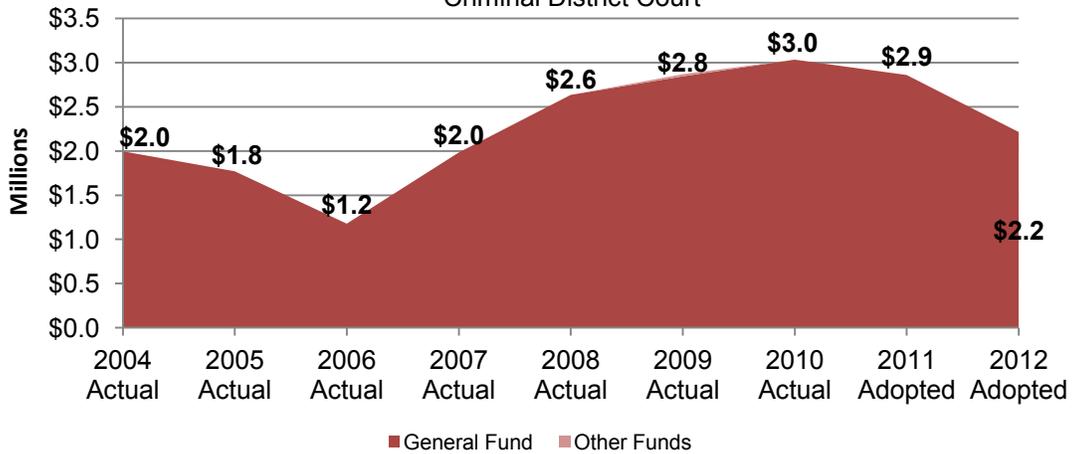
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Sept 30)	2012 Target
Number of Cases Accepted	4,976	7,831
Number of Open Cases	2,861	2,684
Number of Jury Trials	279	420

Funding Summary



EXPENDITURE HISTORY
Criminal District Court



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$1,996,102	\$1,770,186	\$1,177,199	\$1,982,149	\$2,634,662	\$2,844,662	\$3,033,901	\$2,860,196	\$2,214,832
Total Funding	1,996,102	1,770,186	1,177,199	1,982,149	2,634,662	2,868,577	3,033,901	2,860,196	2,214,832
#FTEs ¹	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	38	Criminal District Court	Personnel	GF	1,354,832	0	1,354,832
Funded	39	Criminal District Court	Jury Expense	GF	360,000	0	360,000
Funded	56	Criminal District Court	Tulane Tower Learning Center	GF	500,000	0	500,000
Total Recommended Funding Level					2,214,832	0	2,214,832

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

DEPARTMENTAL BUDGET SUMMARY

CRIMINAL DISTRICT COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	3,033,901	2,860,196	2,214,832	2,214,832
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,033,901	\$2,860,196	\$2,214,832	\$2,214,832

SOURCE OF FUNDING

GENERAL FUND	3,033,901	2,860,196	2,214,832	2,214,832
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,033,901	\$2,860,196	\$2,214,832	\$2,214,832

CRIMINAL DISTRICT COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8371 CDC PERSONNEL	0	1,354,832	0	1,354,832
8372 JURY MEALS	0	360,000	0	360,000
8377 CDC PROGRAMS	0	500,000	0	500,000
001 GENERAL FUND	0	2,214,832	0	2,214,832
DEPARTMENT TOTAL	0	2,214,832	0	2,214,832

CRIMINAL DISTRICT COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8371 CDC PERSONNEL	2,200,196	2,000,196	1,354,832	1,354,832
8372 JURY MEALS	333,705	360,000	360,000	360,000
8377 CDC PROGRAMS	500,000	500,000	500,000	500,000
001 GENERAL FUND TOTAL	3,033,901	2,860,196	2,214,832	2,214,832
DEPARTMENT TOTAL	\$3,033,901	\$2,860,196	\$2,214,832	\$2,214,832



Sheriff

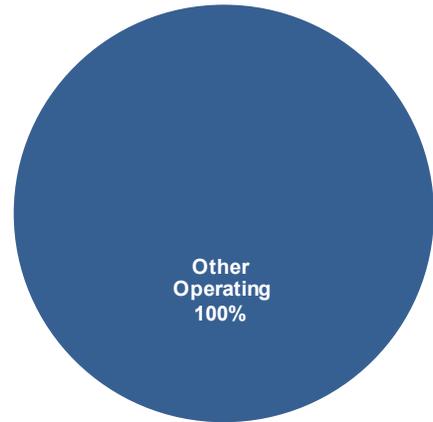
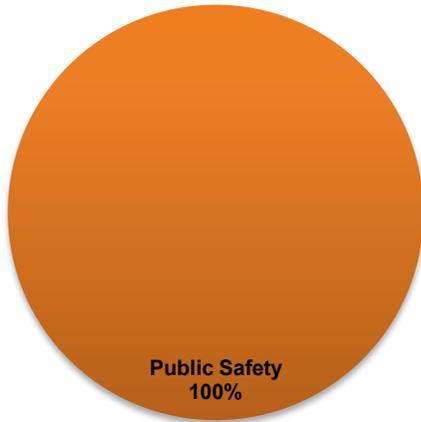
Mission Statement

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

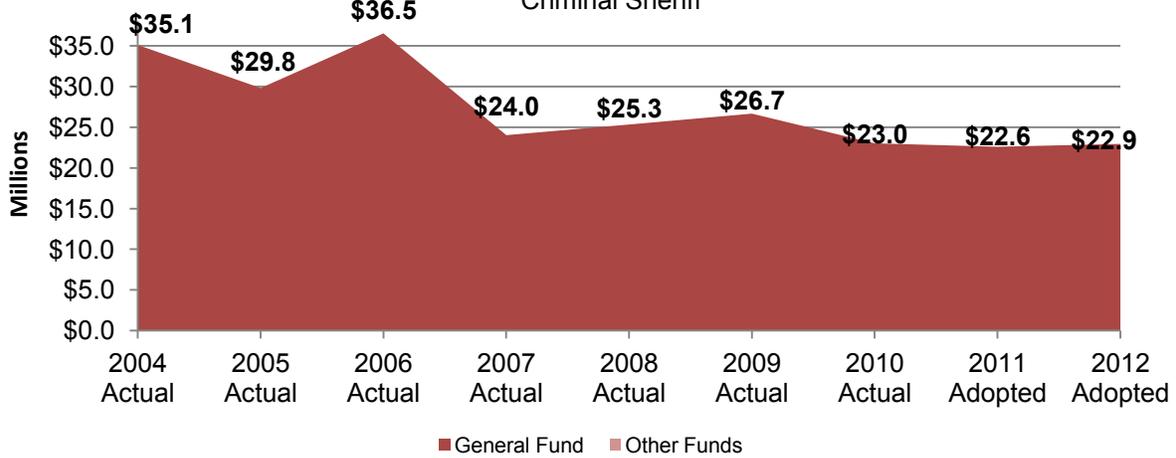
Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Number of Inmates Processed	36,100	38,000
Number of State Charges	19,000	20,000
Number of Municipal Inmates Housed Daily	2100	2100

Funding Summary



EXPENDITURE HISTORY Criminal Sheriff



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$35,101,469	\$29,807,567	\$36,527,942	\$24,020,922	\$25,327,988	\$26,665,058	\$23,013,071	\$22,594,000	\$22,944,000
Total Funding	35,101,469	29,807,567	36,527,942	24,020,922	25,327,988	26,665,058	23,013,071	22,594,000	22,944,000
#FTEs ¹	n/a	n/a							

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	9	Sheriff	Care, Custody and Control of Inmate Population	GF	22,344,000	0	22,344,000
Funded	15	Sheriff	Electronic Monitoring Program	GF	200,000	0	200,000
Funded	53	Sheriff	Court Security	GF	400,000	0	400,000
Total Recommended Funding Level					22,944,000	0	22,944,000

- Care, Custody and Control of Inmate Population: Provides for the care, custody and control of inmates in Orleans Parish.
- Electronic Monitoring Program: Provides an alternative to incarceration (home arrest program). The utilization of Electronic Monitoring processes and policies is a tool to aid in the enforcement of court mandates, court appearances and rules of release for individual defendants adjudged guilty by courts of competent jurisdiction.
- Court Security: Provides security for City of New Orleans' Criminal Court system.

DEPARTMENTAL BUDGET SUMMARY

SHERIFF

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	23,013,071	22,594,000	22,744,000	22,944,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$23,013,071	\$22,594,000	\$22,744,000	\$22,944,000

SOURCE OF FUNDING

GENERAL FUND	23,013,071	22,594,000	22,744,000	22,944,000
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$23,013,071	\$22,594,000	\$22,744,000	\$22,944,000

SHERIFF**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	0	19,544,000	0	19,544,000
8503 PARISH PRISON MEDICAL	0	3,200,000	0	3,200,000
8520 ELECTRON DETENTION, CRIMINAL	0	200,000	0	200,000
001 GENERAL FUND	0	22,944,000	0	22,944,000
DEPARTMENT TOTAL	0	22,944,000	0	22,944,000

SHERIFF**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8501 OFFICE OF THE SHERIFF	20,499,613	19,394,000	19,544,000	19,544,000
8503 PARISH PRISON MEDICAL	2,513,458	3,200,000	3,200,000	3,200,000
8520 ELECTRON DETENTION, CRIMINAL	0	0	0	200,000
001 GENERAL FUND TOTAL	23,013,071	22,594,000	22,744,000	22,944,000
DEPARTMENT TOTAL	\$23,013,071	\$22,594,000	\$22,744,000	\$22,944,000



Clerk of Criminal District Court

Mission Statement

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

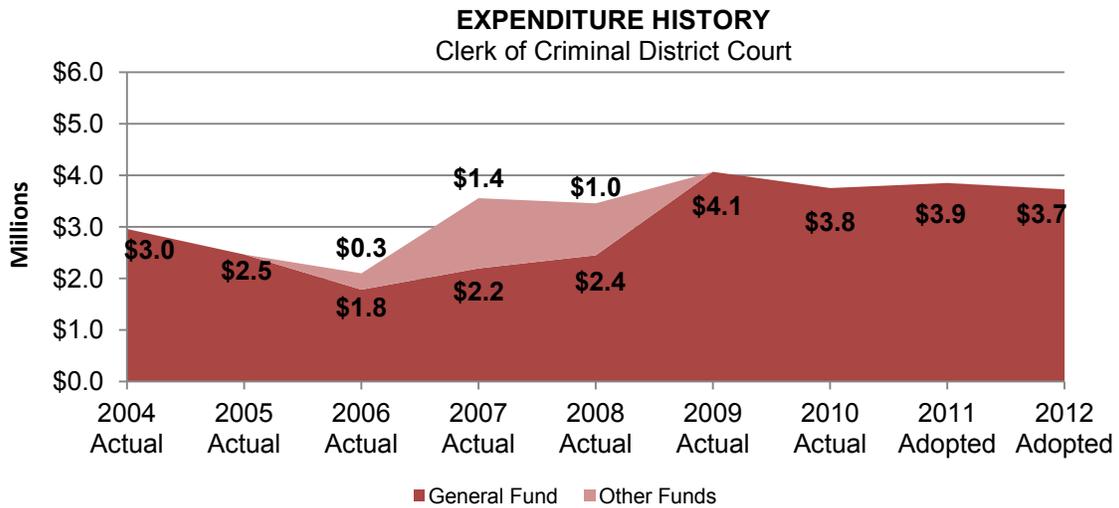
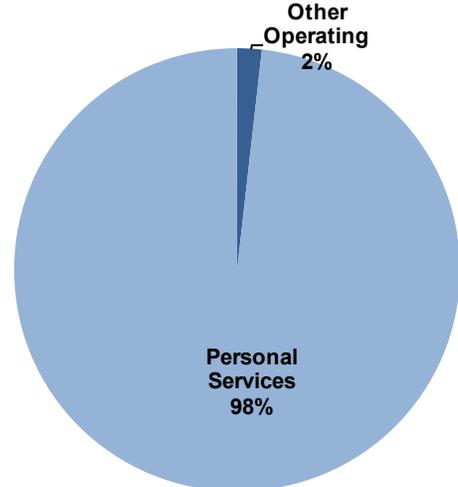
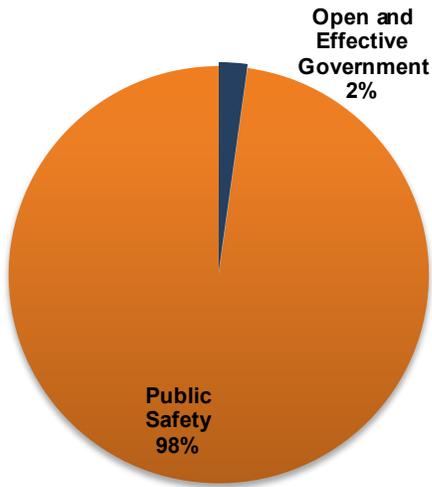
Vision Statement

To maintain the integrity of the Clerk of Criminal District Court Office, we will strive to improve our technology to meet the growing demands of the criminal justice system. Additionally, the Department is hoping to secure a program for a paperless system.

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Oct 13)	2012 Target
Total Number of Criminal Charges	5,888	9,100
Number of Felonies	3,596	6,080
Number of Misdemeanors	2,292	3,020
Number of Elections	0	N/A

Funding Summary



Year	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 2,959,287	\$ 2,463,463	\$ 1,780,723	\$ 2,193,422	\$ 2,447,641	\$ 4,067,699	\$ 3,752,310	\$ 3,850,403	\$ 3,726,329
Total Funding	2,959,287	2,463,463	2,097,860	3,556,181	3,455,910	4,067,699	3,752,310	3,850,403	3,726,329
#FTEs ¹	88.5	90	37	87	88	91.49	90.49	90.49	90.49

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Public Safety

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	45	Clerk of Criminal District Court	Clerk Administration	GF	1,178,343	0	1,178,343
Funded	46	Clerk of Criminal District Court	Clerk in Court	GF	1,182,154	0	1,182,154
Funded	47	Clerk of Criminal District Court	Clerk PreCourt	GF	816,178	0	816,178
Funded	48	Clerk of Criminal District Court	Clerk's Record Room	GF	335,624	0	335,624
Funded	49	Clerk of Criminal District Court	Clerk Microfilm/Scanning	GF	131,519	0	131,519
Total Recommended Funding Level					3,643,818	0	3,643,818

- Clerk Administration: Provides administrative functions and establishes policies for the constitutionally elected office of the Clerk of Criminal District Court, which administers all court services and conducts all Orleans Parish election functions as Ex-Officio parish custodian of voting machines.
- Clerk in Court: Supports a partnership with the Vera Institute of Justice and the Criminal Justice Leadership Alliance to implement reforms to the City's criminal justice system. The initiative has expedited all practices from arrest to arraignment for simple possession drug cases in which there is no other state charge. The Initiative has ensured that prosecutors quickly resolve low-priority and weak cases and help police officers and prosecutors gather enough evidence in cases that pose the greatest threat to public safety.
- Clerk Pre-Court: Funds the Court Notify System (CNS) that eliminates the manual court process for subpoenas and the use of Minute Clerks to notify the processing clerks of witnesses and court events.
- Clerk Records Room: Provides for a closed records and record processing room to maintain and retrieve files for court, district attorneys' office, federal, state courts and the public upon sentencing of defendants or closure. Provides copies of records for appeal cases; expungement of records and scanning of records for long term usage.
- Clerk Microfilm/Scanning: Supports Post-Hurricane Katrina efforts related to scanning all closed records and refusals onto a computer server and creating electronic images for each record.

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	27	Clerk of Criminal District Court	Polling Sites	GF	82,511	0	82,511
Total Recommended Funding Level					82,511	0	82,511

- Polling Sites: Provides funding for the custodian of voting machines responsible for successfully conducting elections.



DEPARTMENTAL BUDGET SUMMARY

CLERK OF CRIMINAL DIST COURT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
PERSONAL SERVICES	3,665,651	3,762,396	3,672,425	3,659,977
OTHER OPERATING	86,659	88,007	66,352	66,352
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$3,752,310	\$3,850,403	\$3,738,777	\$3,726,329

SOURCE OF FUNDING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
GENERAL FUND	3,752,310	3,850,403	3,738,777	3,726,329
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$3,752,310	\$3,850,403	\$3,738,777	\$3,726,329

CLERK OF CRIMINAL DIST COURT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,178,343	0	0	1,178,343
8620 CLERK PRE-COURT	749,826	66,352	0	816,178
8630 CLERK IN-COURT	1,182,154	0	0	1,182,154
8641 CLERK RECORDS ROOM	335,624	0	0	335,624
8642 CLERK MICROFILM	131,519	0	0	131,519
8643 CLERK POLLING SITES	82,511	0	0	82,511
001 GENERAL FUND	3,659,977	66,352	0	3,726,329
DEPARTMENT TOTAL	3,659,977	66,352	0	3,726,329

CLERK OF CRIMINAL DIST COURT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8610 CLERK ADMINISTRATION	1,287,489	1,228,993	1,178,343	1,178,343
8620 CLERK PRE-COURT	778,818	851,432	828,626	816,178
8630 CLERK IN-COURT	1,114,860	1,208,251	1,182,154	1,182,154
8640 CLERK C J INFRASTRUCTER RECOVER	2,774	0	0	0
8641 CLERK RECORDS ROOM	342,183	340,529	335,624	335,624
8642 CLERK MICROFILM	135,799	134,803	131,519	131,519
8643 CLERK POLLING SITES	90,387	86,395	82,511	82,511
001 GENERAL FUND TOTAL	3,752,310	3,850,403	3,738,777	3,726,329
DEPARTMENT TOTAL	\$3,752,310	\$3,850,403	\$3,738,777	\$3,726,329

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8610 CLERK ADMINISTRATION				
ADMINISTRATIVE ASSISTANT	U1	1.00	1.00	1.00
URBAN POLICY SPECIALIST V	U0	2.00	2.00	2.00
CHIEF DEPUTY CLERK, CLERK, CRIMINAL DISTRICT COURT	U0	1.00	1.00	1.00
ATTORNEY TO CLERK, CRIMINAL DISTRICT COURT	U1	1.00	1.00	1.00
JUDICIAL ADMINISTRATOR	U7	1.00	1.00	1.00
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	3.00	3.00	3.00
COURT CLERK I	U0	1.00	1.00	1.00
COURT CLERK II	U4	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U3	4.00	4.00	4.00
PROGRAM SPECIALIST	U8	2.00	2.00	2.00
OFFICE ASSISTANT	U6	1.00	1.00	1.00
ACCOUNTANT	U2	1.00	1.00	1.00
CLERK OF COURT, CLERK, CRIMINAL DISTRICT COURT	Z	1.00	1.00	1.00
8610 CLERK ADMINISTRATION TOTAL		21.00	21.00	21.00
8620 CLERK PRE-COURT				
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK I	U0	12.50	12.50	12.50
COURT CLERK II	U4	3.00	3.00	3.00
OFFICE SUPPORT SPECIALIST	U4	1.00	1.00	1.00
CLERK I	U0	4.00	4.00	4.00
8620 CLERK PRE-COURT TOTAL		21.50	21.50	21.50
8630 CLERK IN-COURT				
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK I	U0	12.00	12.00	12.00
COURT CLERK II	U4	4.00	4.00	4.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00

CLERK OF CRIMINAL DIST COURT**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
CLERK I	U0	14.00	14.00	14.00
8630 CLERK IN-COURT TOTAL		33.00	33.00	33.00
8641 CLERK RECORDS ROOM				
MANAGEMENT SERVICES SUPERVISOR	U0	1.00	1.00	1.00
COURT CLERK I	U0	3.00	3.00	3.00
COURT CLERK II	U4	1.00	1.00	1.00
COURT CLERK, SUPERVISOR	U3	1.00	1.00	1.00
CLERK I	U0	2.99	2.99	2.99
8641 CLERK RECORDS ROOM TOTAL		8.99	8.99	8.99
8642 CLERK MICROFILM				
COURT CLERK I	U0	2.00	2.00	2.00
CLERK I	U0	2.00	2.00	2.00
8642 CLERK MICROFILM TOTAL		4.00	4.00	4.00
8643 CLERK POLLING SITES				
ADMINISTRATIVE SUPPORT SPECIALIST	U7	1.00	1.00	1.00
COURT CLERK II	U4	1.00	1.00	1.00
8643 CLERK POLLING SITES TOTAL		2.00	2.00	2.00
001 GENERAL FUND TOTAL		90.49	90.49	90.49
DEPARTMENT TOTAL		90.49	90.49	90.49





Registrar of Voters

Mission Statement

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

Vision Statement

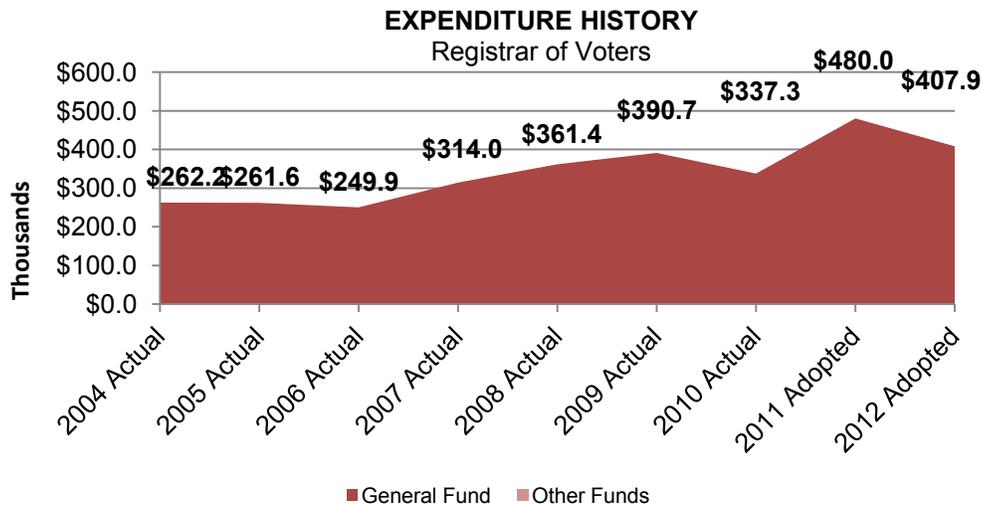
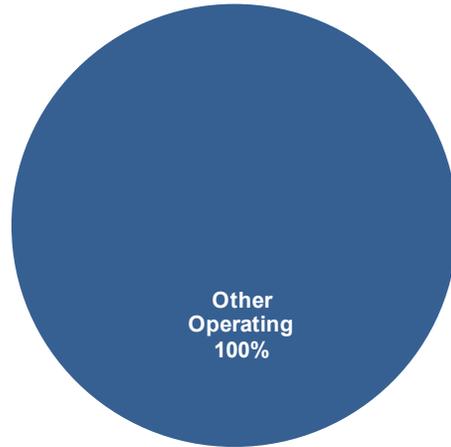
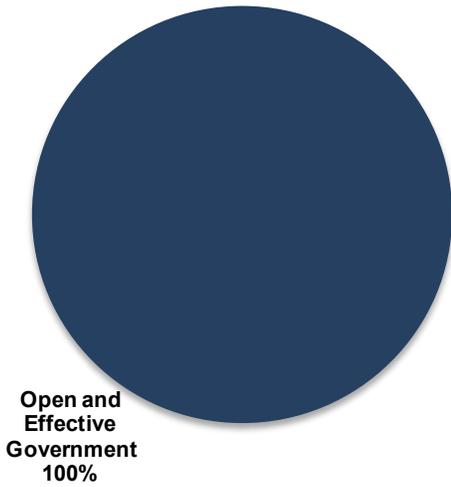
To safeguard the vote and provide excellent public service using technologically smart election processes, serving as an election hub for the City, evolving into the election nexus for education/community outreach, while being compliant with election laws.

Performance Measures

Key Performance Indicators	2011 Actual (Jan 1- Jun 30)	2012 Target
Maintain Quality and Sufficient Staff to Increase Efficiency and Effectiveness with the Data Processing of Election Records (including the digitization of election records)	100%	100%
Comply with Mandated, Timely Processing of Election Data (Title 18 of the Louisiana State Revised Statutes)	100%	100%
Increase Education/Community Outreach Efforts	7.5%	20%
Improve Customer Service and Satisfaction using the Average Score of Customer Satisfaction Survey	100%	20% Increase
Increase Accuracy and Efficiency in Processing Data Related to the Update of Wards/Precincts with Access to GIS Related Services	Improving	20%

* Elections staff digitizes 100% of all incoming voter registration records daily. Election staff has digitized 100% of original voter registration records, nearly 700,000 during high-volume election cycles, and the ongoing update of the ERIN system.

Funding Summary



Year	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Actual	Adopted	Adopted						
GF Expenditures	\$262,239	\$261,588	\$249,892	\$313,957	\$361,410	\$390,732	\$337,297	\$480,000	\$407,890
Total Funding	262,239	261,588	249,892	313,957	361,410	390,732	337,297	480,000	407,890
#FTEs ¹	n/a								

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	31	Registrar of Voters	Professional Services (Election Staff)	GF	407,890	0	407,890
Total Recommended Funding Level					407,890	0	407,890
Not Funded	68	Registrar of Voters	Re-Districting (Postage)	GF	60,000	0	60,000
Unfunded Programs Total					60,000	0	60,000

- Professional Services (Election Staff): Provides for the assurance of a citizen's right to vote, the processing of voter registration documents and ensures compliance with election mandates as well as the accurate and timely processing of election documents.

DEPARTMENTAL BUDGET SUMMARY

REGISTRAR OF VOTERS

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	337,297	480,000	407,890	407,890
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$337,297	\$480,000	\$407,890	\$407,890

SOURCE OF FUNDING

GENERAL FUND	337,297	480,000	407,890	407,890
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$337,297	\$480,000	\$407,890	\$407,890

REGISTRAR OF VOTERS**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8751 REGISTRAR OF VOTERS	0	407,890	0	407,890
001 GENERAL FUND	0	407,890	0	407,890
DEPARTMENT TOTAL	0	407,890	0	407,890

REGISTRAR OF VOTERS**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8751 REGISTRAR OF VOTERS	337,297	480,000	407,890	407,890
001 GENERAL FUND TOTAL	337,297	480,000	407,890	407,890
DEPARTMENT TOTAL	\$337,297	\$480,000	\$407,890	\$407,890

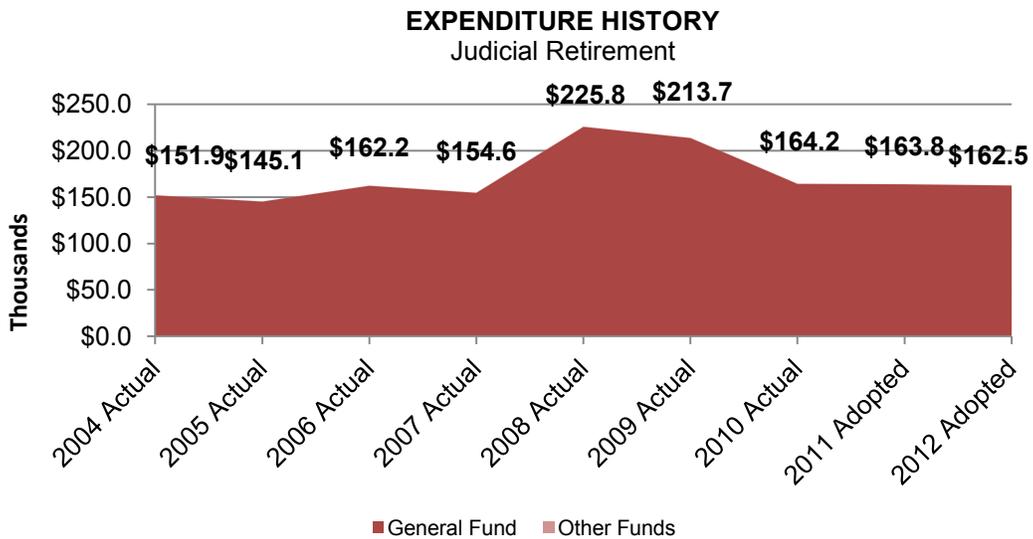
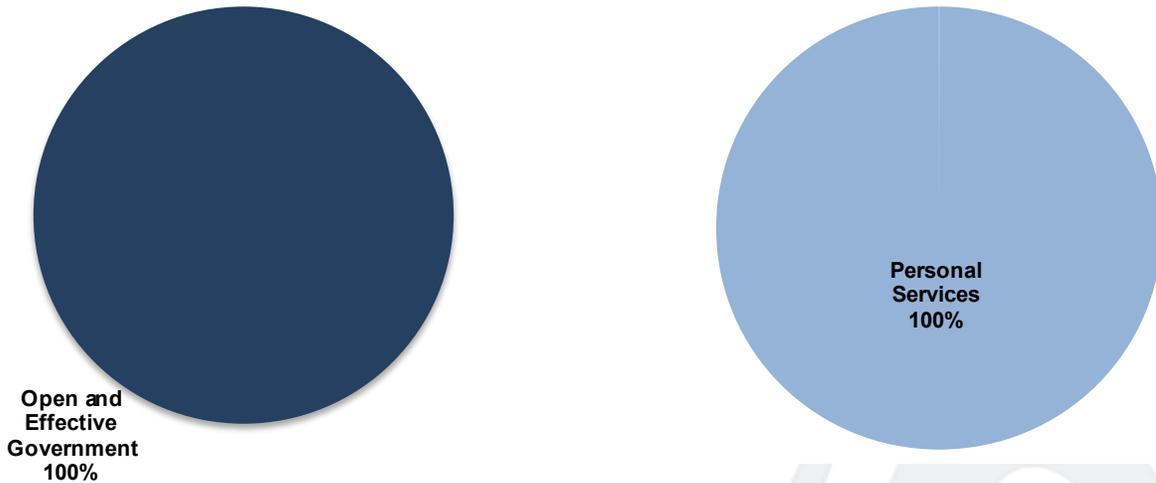


Judicial Retirement

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	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Adopted	2012 Adopted
GF Expenditures	\$ 151,924	\$ 145,148	\$ 162,197	\$ 154,605	\$ 225,783	\$ 213,679	\$ 164,228	\$ 163,792	\$ 162,477
Total Funding	151,924	145,148	162,197	154,605	225,783	213,679	164,228	163,792	162,477
#FTEs ¹	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹All Full Time Employees figures are adopted.

Description of Funded Programs

Open and Effective Government

Funded/Not Funded	Result Team Rank	Department	Offer Title	Source of Funds	Total GF Recommended	Other Funds Recommended	Total Recommended
Funded	16	CAO	Judicial Retirement System	GF	162,477	0	162,477
Total Recommended Funding Level					162,477	0	162,477

- Judicial Retirement Fund: Funds Louisiana Revised Statute requirements that state pensions for retired judges' widows be paid from the same fund from which the judge was originally compensated.



DEPARTMENTAL BUDGET SUMMARY

JUDICIAL RETIREMENT

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
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EXPENDITURES

PERSONAL SERVICES	164,228	163,792	162,477	162,477
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	\$164,228	\$163,792	\$162,477	\$162,477

SOURCE OF FUNDING

GENERAL FUND	164,228	163,792	162,477	162,477
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	0	0	0
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$164,228	\$163,792	\$162,477	\$162,477

JUDICIAL RETIREMENT**PROGRAM DETAIL**

Program No.	Personal Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	81,486	0	0	81,486
8852 NEW JUDICIAL RETIREMENT SYSTEM	80,991	0	0	80,991
001 GENERAL FUND	162,477	0	0	162,477
DEPARTMENT TOTAL	162,477	0	0	162,477

JUDICIAL RETIREMENT**EXPENDITURE SUMMARY**

Program No.	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
001 GENERAL FUND				
8851 OLD JUDICIAL RETIREMENT SYSTEM	83,237	75,517	81,486	81,486
8852 NEW JUDICIAL RETIREMENT SYSTEM	80,991	88,275	80,991	80,991
001 GENERAL FUND TOTAL	164,228	163,792	162,477	162,477
DEPARTMENT TOTAL	\$164,228	\$163,792	\$162,477	\$162,477



Enterprise Funds

DEPARTMENTAL BUDGET SUMMARY

N O A B REVOLVING FUND

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	8,479,752	11,309,015	15,623,764	15,623,764
OTHER OPERATING	32,897,101	44,450,796	33,166,413	33,166,413
DEBT SERVICE	0	0	3,300,000	3,300,000
RESERVES	0	15,000,000	14,900,000	14,900,000
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$41,376,853	\$70,759,811	\$66,990,177	\$66,990,177
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	41,376,853	70,759,811	66,990,177	66,990,177
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$41,376,853	\$70,759,811	\$66,990,177	\$66,990,177

NEW ORLEANS AVIATION BOARD**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
200 N O A B REVOLVING FUND				
8910 N.O. AVIATION BOARD				
ENGINEER-IN-TRAINING I	51	3.00	3.00	3.00
PRINCIPAL ENGINEER	74	1.00	1.00	1.00
SENIOR ARCHITECT	96	1.00	1.00	1.00
CAPITAL PROJECTS ADMINISTRATOR*	74	1.00	1.00	1.00
AIRPORT ADMINISTRATIVE INTERN	30	10.65	10.65	10.65
AIRPORT ADMINISTRATIVE SPECIALIST II	44	1.00	1.00	1.00
AIRPORT ADMINISTRATIVE SPECIALIST III	51	2.00	2.00	2.00
AIRPORT ADMINISTRATIVE SPECIALIST IV	55	3.00	3.00	3.00
AIRPORT WORKER TRAINEE	30	5.00	5.00	5.00
AIRPORT WORKER	32	1.00	1.00	1.00
AIRPORT SENIOR WORKER	34	8.00	8.00	8.00
AIRPORT TECHNICIAN I	44	6.00	6.00	6.00
AIRPORT TECHNICIAN II	46	4.00	4.00	4.00
AIRPORT TECHNICIAN III	49	11.00	11.00	11.00
AIRPORT MAINTENANCE SUPERVISOR	51	1.00	1.00	1.00
AIRPORT SKILLED MAINTENANCE SUPERVISOR	53	4.00	4.00	4.00

NEW ORLEANS AVIATION BOARD

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
AIRPORT PRINCIPAL MAINTENANCE SUPERVISOR	55	1.00	1.00	1.00
AIRPORT SENIOR TRANSPORTATION OFFICER	46	1.00	1.00	1.00
AIRPORT TRANSPORTATION SUPERVISOR	51	2.00	2.00	2.00
AIRPORT COMMUNICATIONS SPECIALIST	44	4.00	4.00	4.00
AIRPORT SENIOR COMMUNICATIONS SPECIALIST	46	9.00	9.00	9.00
AIRPORT COMMUNICATIONS SUPERVISOR	51	4.00	4.00	4.00
AIRPORT ASSISTANT MAINTENANCE MANAGER	59	1.00	1.00	1.00
AIRPORT SYSTEMS SPECIALIST	51	1.00	1.00	1.00
AIRPORT SYSTEMS SUPERVISOR	59	1.00	1.00	1.00
AIRPORT SERVICES AGENT	53	10.00	10.00	10.00
AIRPORT SENIOR SERVICES AGENT	59	15.00	15.00	15.00
AIRPORT PRINCIPAL SERVICES AGENT	64	3.00	3.00	3.00
AIRPORT ASSISTANT SERVICES MANAGER	68	7.00	7.00	7.00
AIRPORT SERVICES MANAGER	72	12.74	12.74	12.74
DEPUTY DIRECTOR, AVIATION	U74	5.00	5.00	5.00
DIRECTOR OF AVIATION	U81	1.00	1.00	1.00
8910 N.O. AVIATION BOARD TOTAL		15.00	140.39	140.39
200 N O A B REVOLVING FUND TOTAL		15.00	140.39	140.39

DEPARTMENT TOTAL	15.00	140.39	140.39
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DEPARTMENTAL BUDGET SUMMARY

DELGADO ALBANIA REVOLVING

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	10,000	37,000	37,000	37,000
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$10,000	\$37,000	\$37,000	\$37,000
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	10,000	37,000	37,000	37,000
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$10,000	\$37,000	\$37,000	\$37,000

DEPARTMENTAL BUDGET SUMMARY

FRENCH MARKET CORPORATION

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	1,865,482	2,200,000	2,619,664	2,619,664
OTHER OPERATING	0	3,020,000	3,020,000	3,020,000
DEBT SERVICE	0	0	0	0
RESERVES	0	1,546,870	1,780,518	1,780,518
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$1,865,482	\$6,766,870	\$7,420,182	\$7,420,182
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	1,865,482	6,766,870	7,420,182	7,420,182
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$1,865,482	\$6,766,870	\$7,420,182	\$7,420,182

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.		Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
215 FRENCH MARKET CORPORATION					
8920	FMC ADMINISTRATION				
	SENIOR OFFICE SUPPORT SPECIALIST	44	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT ANALYST II	59	1.00	1.00	1.00
	MANAGEMENT DEVELOPMENT SPECIALIST I	63	1.00	1.00	1.00
	CHIEF ACCOUNTANT	63	1.00	1.00	1.00
	ACCOUNTANT III	55	1.00	1.00	1.00
	MARKETING DEVELOPMENT COORDINATOR	68	1.00	1.00	1.00
	DIRECTOR, FRENCH MARKET CORPORATION	U89	1.00	1.00	1.00
	DEPUTY DIRECTOR, FRENCH MARKET CORP.	U64	1.00	1.00	1.00
8920	FMC ADMINISTRATION TOTAL		1.00	8.00	8.00
8921	FMC SHOPPING CENTER				
	LABORER	24	6.88	6.88	6.88
	PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE WORKER I	26	3.00	3.00	3.00
	PUBLIC WORKS MAINTENANCE WORKER II	30	1.00	1.00	1.00
	PUBLIC WORKS SUPERVISOR I	40	3.00	3.00	3.00

FRENCH MARKETCORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012	
	PUBLIC WORKS SUPERVISOR II	46	1.00	1.00	1.00
	SECURITY MANAGER	55	1.00	1.00	1.00
8921	FMC SHOPPING CENTER TOTAL		6.88	16.88	16.88
8922	FMC MARKETS				
	OFFICE SUPPORT SPECIALIST	42	2.00	2.00	2.00
	ADMINISTRATIVE SUPPORT SPECIALIST III	55	1.00	1.00	1.00
	MAINTENANCE ELECTRICIAN	46	1.00	1.00	1.00
	BUILDINGS REPAIR SUPERVISOR	48	1.00	1.00	1.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	36	1.00	1.00	1.00
	PUBLIC WORKS SUPERVISOR I	40	2.00	2.00	2.00
	SECURITY SUPERVISOR	44	2.00	2.00	2.00
8922	FMC MARKETS TOTAL		2.00	10.00	10.00
	215 FRENCH MARKET CORPORATION TOTAL		6.88	34.88	34.88
DEPARTMENT TOTAL			6.88	34.88	34.88

DEPARTMENTAL BUDGET SUMMARY

UPPER PONTALBA

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	796,914	893,016	893,016
DEBT SERVICE	0	557,000	542,000	542,000
RESERVES	0	413,881	428,881	428,881
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,767,795	\$1,863,897	\$1,863,897
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	1,767,795	1,863,897	1,863,897
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$1,767,795	\$1,863,897	\$1,863,897

DEPARTMENTAL BUDGET SUMMARY

MUN YCHT HBR ENTEPRISE

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	187,939	227,522	156,737	156,737
OTHER OPERATING	2,580,347	206,235	206,235	206,235
DEBT SERVICE	0	0	0	0
RESERVES	0	240,000	240,000	240,000
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,768,286	\$673,757	\$602,972	\$602,972
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,768,286	673,757	602,972	602,972
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,768,286	\$673,757	\$602,972	\$602,972

MUNICIPAL YACHT HARBOR

PERSONNEL SUMMARY

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
225 MUN YCHT HBR ENTEPRISE				
8950	MUNICIPAL YACHT HARBOR CORP.			
	OFFICE ASSISTANT II	30	1.00	1.00
	ACCOUNTANT II	51	1.00	1.00
	GROUNDS PATROL OFFICER	28	1.00	1.00
8950	MUNICIPAL YACHT HARBOR CORP. TOTAL		1.00	3.00
	225 MUN YCHT HBR ENTEPRISE TOTAL		1.00	3.00
DEPARTMENT TOTAL			1.00	3.00

DEPARTMENTAL BUDGET SUMMARY

ORLEANS PAR COMM DIST

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	0	991,451	991,451	991,451
OTHER OPERATING	0	4,076,549	4,076,549	4,076,549
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$5,068,000	\$5,068,000	\$5,068,000
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	5,068,000	5,068,000	5,068,000
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$5,068,000	\$5,068,000	\$5,068,000

DEPARTMENTAL BUDGET SUMMARY

N. O. BUILDING CORPORATION FD.

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	0	27,641,623	27,641,623	27,641,623
DEBT SERVICE	0	0	0	0
RESERVES	0	0	0	0
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$0	\$27,641,623	\$27,641,623	\$27,641,623
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	0	27,641,623	27,641,623	27,641,623
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$0	\$27,641,623	\$27,641,623	\$27,641,623

DEPARTMENTAL BUDGET SUMMARY

RIVERGATE DEVELOPMENT COR

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	232,018	240,752	247,168	247,168
OTHER OPERATING	20,789,141	4,422,521	4,422,521	4,422,521
DEBT SERVICE	0	0	0	0
RESERVES	0	14,244,750	14,244,750	14,244,750
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$21,021,159	\$18,908,023	\$18,914,439	\$18,914,439
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	21,021,159	18,908,023	18,914,439	18,914,439
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$21,021,159	\$18,908,023	\$18,914,439	\$18,914,439

RIVERGATE DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012	
235 RIVERGATE DEVELOPMENT COR					
8972	RIVERGATE DEVELOPMENT CORP.				
	DIRECTOR,RIVERGATE DEVELOPMENT CORP	U82	1.00	1.00	1.00
	DEPUTY DIRECTOR OF RIVERGATEDEVELOPMENT CORPORA	U76	1.00	1.00	1.00
8972	RIVERGATE DEVELOPMENT CORP. TOTAL		1.00	2.00	2.00
235 RIVERGATE DEVELOPMENT COR TOTAL			1.00	2.00	2.00
DEPARTMENT TOTAL			1.00	2.00	2.00

DEPARTMENTAL BUDGET SUMMARY

CANAL ST DEVELOPMENT CORP

	Actual 2010	Adopted 2011	Proposed 2012	Adopted 2012
EXPENDITURES				
PERSONAL SERVICES	144,606	171,311	177,632	177,632
OTHER OPERATING	3,765	197,570	197,570	197,570
DEBT SERVICE	0	0	0	0
RESERVES	0	624,942	624,942	624,942
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$148,371	\$993,823	\$1,000,144	\$1,000,144
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	148,371	993,823	1,000,144	1,000,144
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$148,371	\$993,823	\$1,000,144	\$1,000,144

CANAL ST. DEVELOPMENT CORP**PERSONNEL SUMMARY**

Program No.	Pay Grade	Adopted 2011	Proposed 2012	Adopted 2012
236 CANAL ST DEVELOPMENT CORP				
8973	CANAL ST. DEVELOPMENT CORP. URBAN POLICY SPECIALIST III	1.00	1.00	1.00
	URBAN POLICY SPECIALIST V	1.00	1.00	1.00
8973	CANAL ST. DEVELOPMENT CORP. TOTAL	1.00	2.00	2.00
236 CANAL ST DEVELOPMENT CORP TOTAL		1.00	2.00	2.00
DEPARTMENT TOTAL		1.00	2.00	2.00

DEPARTMENTAL BUDGET SUMMARY

PIAZZA D'ITALIA DEVELOPMENT CO

	Actual	Adopted	Proposed	Adopted
	2010	2011	2012	2012
EXPENDITURES				
PERSONAL SERVICES	0	0	0	0
OTHER OPERATING	2,932	28,460	28,460	28,460
DEBT SERVICE	0	0	0	0
RESERVES	0	534,987	534,987	534,987
GRANTS, CONTRIB. & FUND TRAN.	0	0	0	0
TOTAL EXPENDITURES	\$2,932	\$563,447	\$563,447	\$563,447
SOURCE OF FUNDING				
GENERAL FUND	0	0	0	0
WISNER FUNDS	0	0	0	0
ENTERPRISE	2,932	563,447	563,447	563,447
DOWNTOWN DEVELOPMENT DIST.	0	0	0	0
HOUSING AND URBAN DEVELOP.	0	0	0	0
SELF GENERATED	0	0	0	0
LIBRARY	0	0	0	0
LLE	0	0	0	0
FEDERAL GRANTS	0	0	0	0
STATE GRANTS	0	0	0	0
GRANTS, CONTRIB., & FUND TRAN.	0	0	0	0
N. O. REGIONAL BUSINESS PARK	0	0	0	0
ECONOMIC DEVELOPMENT FUND	0	0	0	0
HOUSING IMPROVMENT FUND	0	0	0	0
TOTAL FUNDING	\$2,932	\$563,447	\$563,447	\$563,447



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 2012 budget is in balance.

Benchmark: A comparison of the service provided with cities providing a like service, a national standard, or an accepted best practice. Used as one element of performance measures.

Benchmarking: The comparison of actual performance achieved against an accepted best practice.

Bond: Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget: Plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes: A system driven by goals and performance, to provide information that compares budgeting, planning and outputs/results.

Capital Outlay/Assets: Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program: An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding and timing of work over a period of time.

Capital Project: Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering or architectural fees are often a part of a capital project.

Capital Projects Fund: A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee: An authorized, budgeted position which is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 40 hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours). These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services: Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees or services.

Debt Service: Payment of principal and interest related to long-term debt.

Designated Fund Balance: That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Cost of goods received or services offered.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is January 1 through December 31.

Full-time Employee (FTE): The hourly equivalent of a full-time employee. A FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 40 per week.

Fund: An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond: Bonds which the full faith and credit of the issuing government are pledged for payment.

Grants: Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure: The amount of resources invested, used or spent for services, products or activities.

Intergovernmental Revenue: Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements or shared revenues.

Internal Service Fund: A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Lapsing Appropriation: An appropriation is made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements: Contractual agreements which are termed "leases" but, which in substance, amount to purchase contracts, for equipment and machinery.

Mill Levy: Rate applied to Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny, or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting – An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred regardless of when of when the receipt or payment of cash takes place. (An exception is un-matured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Ordinance: A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outcome Measure: The mathematical expression of the effect on customers, clients, the environment or infrastructure that reflect the purpose.

Output Measure: The number of services, products, or activities produced or provided.

Par: The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount" of a security.

Performance Measure: Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personal Services: Salaries, salary driven costs, and compensated benefits for classified, unclassified, hourly and seasonal employees.

Result: The effect or outcome desired for the public, expressed as broad statements.

Unclassified Employee: An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance: A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer: An unpaid City worker who provides services to the City as a public service, or as a personal interest. Volunteers typically do short-term projects or donate a small number of hours a month.



APPENDIX

I. Professional Services Contracts

A Professional Services Contract listing representing continuing or estimated obligations for fiscal year 2012 is available on the on the following pages. For contracts that are continuing, the vendor, amount, and description are provided. For contracts that are expected through an Request For Proposal (RFP), Bid, or other procurement method, the vendor is labeled as "To Be Procured" and a description and estimated amount are provided. Some departments have provided additional contractual information beyond their Professional Services obligations.

II. Outcome Measures

An important component of the Budgeting for Outcomes process is the tracking and reporting of outcome level measures for each result. Outcome measures represent key, high level indicators of the government's performance in each of the result areas that matter most to citizens. In implementing the Budgeting for Outcomes process, the City of New Orleans has aligned resources to positively impact those outcomes. An important step in accountability is the reporting of outcome measures. The following pages present outcome measure data selected as part of the Budgeting for Outcomes process in 2011. The data reported in the following pages represents the outcomes measures from the City's 2011 budget process and are subject to modification as the City refines its outcome measures and as results shift. For those outcome measures where more suitable data was determined relevant, alternative outcome measures are listed. As the City tracked and assessed its progress, each outcome measure selected in 2011 formed a foundational component.

2012 Departmental Professional Services Contract Obligations

The information below represents continuing or estimated Professional Services contractual obligations for FY12. For contracts that are continuing, the vendor, amount, and description are provided. For contracts that are expected through a Request For Proposals (RFP), Bid, or other procurement method, the vendor is labeled as "To Be Procured" and a description and estimated amount is provided. Some departments have provided additional contractual information beyond their Professional Services obligations.

Capital Projects/PDU: Non-General Fund

Vendor	Amount	Description
Hagerty Consulting, Inc.	\$3,237,842	Provide specialized accounting and other related financial assistance services for CPA/PDU, DPW, OCD, and Finance. To assist in FEMA/GOHSEP reimbursement and FEMA financial reconciliation.
Jacobs/CSRS	\$4,600,000	FEMA Grant Management and Administration and associated Project Management services in support of CPA/PDU, DPW and CAO.
Materials Management Group	\$2,000,000	Professional environmental consulting and related services for FEMA and CDBG funded Capital Projects.
Total	\$9,837,842	

Chief Administrative Office: General Fund

Vendor	Amount	Description
To Be Procured	\$55,000	Emergency services
To Be Procured	\$67,500	Cost allocation plan
To Be Procured	\$3,960	Alarm services for MTA (City Park and New Orleans East)
Public Financial Management	\$780,138	Operational, budgetary, and other financial and management services
5-MINUTE OIL CHANGE	\$17,352	Fleet Oil Maintenance
Fleet Management Software	\$50,876	Management and Control Software
AERIAL HYDRAULICS-Repairs	\$58,314	Hydraulic Repair Services
AL-TRANS Repair Transmission	\$11,420	Transmission Repair Services
Banner Chev.- Gen. motor parts	\$19,040	Authorized Chevy Auto Parts
BANNER Vehicle Repairs	\$27,541	Chevy Repair Services
BLADES LTD - Medium Turf Equi	\$42,004	Turf Equipment Parts
CHAUVIN BROS - Repairs	\$10,958	Heavy Truck Repairs
Commer.Van&Truck Inc.	\$2,192	NOPD Lights & Sirens
CRESCENT DECAL-Vehicles decal	\$2,481	City Decals
Crescent Ford Truck- repair	\$16,394	Heavy Truck Repairs
DON HINGLES- body repairs	\$1,407	Body and Fender Services
EMPIRE-Fire Truck Repair	\$71,900	NOFD Truck Repairs
Fire Apparatus - NOFD Repairs	\$78,365	NOFD Truck Repairs
G&K Service- Shop Uniforms	\$8,453	EMD Tech Shop Uniforms
General Brake- repairs brakes	\$2,641	Auto Brake Repairs
Glass Dr-replace windshield	\$12,282	Windshield Replacements
Guillot's Sanitary Supply	\$1,497	EMD Shop Cleaning Supplies
IM Starters & Alternators	\$24,997	Auto Electrical Parts
JERRY PATE- Turf Equip. Repairs	\$11,001	Turf Equipment Parts
KENTWOOD SPRINGS	\$781	EMD Shop Water
LA DEPT OF ENVI-EMD SHOP	\$462	Louisiana DEQ Fees

LAMARQUE-FORD parts	\$154,178	Authorized Ford Parts
LAMARQUE-FORD- REPAIRS	\$139,372	Authorized Ford Repairs
LEE TRACTOR-vehicles repair	\$21,648	Turf Equipment Repairs
MARK'S MUFFLER Repairs	\$2,438	Auto Muffler Repairs
Martin App-repair fire trucks	\$69,942	NOFD Truck Repairs
NAPA -- Automotive Parts	\$271,053	Vehicle Parts
Rosenbush - Vehicle Appraisals	\$26,423	Appraisal Services
NEXTEL COM.-EMD Emploeyss cels	\$3,999	Communication Services
Northshore Golf Car Repairs	\$740	Turf Equipment Repairs
RADIATOR-maint. & repair	\$9,195	Automotive Radiators
Ram Auto DBA-SpeeDee Oil	\$7,123	Fleet Oil Maintenance
Rudy Smith-Towing Services	\$16,402	Towing Services
SAFETY KLEEN	\$1,389	EMD Shop Cleaning Supplies
Scott Constr-auto repair	\$53,384	Heavy Truck Repairs
Southern Tire Mart- tires cont	\$948,000	Vehicle Tires and Services
Wren's auto body repair	\$40,721	Body and Fender Services
Total	\$3,144,962	

Civil Service: General Fund

Vendor	Amount	Description
To be procured	\$63,500	Hearing Officer Prof. Services
To be procured	\$33,000	Legal Services
To be procured	\$9,350	SIGMA Applicant Tracking Software Lease
Total	\$105,850	

Clerk of Criminal District Court: General Fund

Vendor	Amount	Description
Paillet, Meunier and Leblanc, LLP	\$25,000	Audit services
Iron Mountain	\$29,600	File storage of records
Total	\$54,600	

Community Development: CDBG

Vendor	Amount	Description
NORA	\$1,000,000	To support agency operations as well as acquisition and redevelopment program
DPW	\$9,393,717	Street resurfacing in low to moderate income level areas
NORD	\$1,862,712	Summer Camps for children ages 5 -12 on west and east bank of the City
Economic Development	\$1,700,000	Provide quality employment & training services via JOB1
To Be Procured	\$300,000	Grants to nonprofit agencies to provide services to low to moderate income senior citizens
Code Enforcement	\$1,754,842	To demolish public nuisance properties and/or properties in imminent danger of collapse.
Economic Development	\$1,287,842	DBE Training and Development Program
TCI Amoco	\$441,622	Lease of Amoco Building
Sprint	\$52,454	Cellphone and Datacards for staff
Xerox	\$96,829	Copiers/Printers/Scanning Services
Total	\$17,890,018	

Community Development: DCDBG

Vendor	Amount	Description
Enterprise Community Partners	\$6,000,000	Funding for Construction Takeout Loan Program
To Be Procured	\$2,000,000	Funding for Choice Neighborhood Initiatives Soft Second Mortgage Program
Builders of Hope	\$1,988,223	Funding for the UMC House Moving/Dry In project
To Be Procured	\$500,000	Funding for the Urban Food Gardens
TCI Amoco	\$97,531	DCDBG portion of the Lease of Amoco Building
Sprint	\$159,854	DCDBG portion of Cellphone and Datacards for staff
Xerox	\$20,757	DCDBG portion of Copiers/Printers/Scanning Services
Total	\$10,766,366	

Community Development: CDBG-R

Vendor	Amount	Description
DPW	\$2,750,000	Street and infrastructure replacement of 2 blocks
Global Green	\$2,200,000	Construction of the Global green Community Development and Climate Action Center
Total	\$4,950,000	

Community Development: Other Funds

Vendor	Amount	Description
To Be Procured	\$4,050,000	NHIF funding used to make affordable housing units available by bringing more into commerce via homebuyer projects and rental rehab programs. Also utilized as required match for the HOME grant
TCI Amoco	\$21,690	NHIF grant portion of the Lease of Amoco Building
Sprint	\$6,551	NHIF grant portion of Cellphone and Datacards for staff
Code Enforcement	\$8,510,785	Demolition & Debris Removal as well as project management derived from FEMA Project Worksheets .
To Be Procured	\$1,889,230	Funding for Consultants for the Claiborne Corridor Plan via HUD and DOT .
To Be Procured	\$115,000	BRAC grant funding for legal consultation and auditing services.
TCI Amoco	\$7,805	BRAC grant portion of the Lease of Amoco Building
Unity of Greater New Orleans	\$1,214,064	To provide supportive services and rental assistance to HIV and/or homeless persons via the Shelter Plus Care grant
Unity of Greater New Orleans	\$345,639	Funding from the State HPRP grant for the Nakia Youth pilot project directed to transitioning age street youth to affordable housing.
To Be Procured	\$16,704,158	Bring more housing units into commerce, assist renters to become homeowners and provide short term rental assistance via the HOME grant
TCI Amoco	\$44,963	HOME grant portion of the Lease of Amoco Building
Sprint	\$2,457	HOME grant portion of Cellphone and Datacards for staff
To Be Procured	\$6,774,473	To provide short term rent and utility payments of low income persons living with HIV/AIDS and their families and operating cost of housing facilities via the HOPWA grant
To Be Procured	\$1,272,182	Assistance to prevent homelessness and enable homeless individuals and families to move toward independent living via the ESG grant
To Be Procured	\$475,022	Assistance to prevent homelessness and enable homeless individuals and families to move toward independent living via the SESG grant
To Be Procured	\$49,725,000	Funding for State Soft Second Loan Program
Total	\$91,159,019	

Coroner's Office: General Fund

Vendor	Amount	Description
St. Louis University Tox Lab	\$150,000	Performs toxicology tests on autopsies
Michael DeFatta, M.D.	\$145,000	Performs autopsies
Alvaro Hunt, M.D.	\$50,000	Receives cases, prepares court cases, and helps with classification
Richard Tracy, M.D.	\$60,000	Performs autopsies
Jeffrey Rouse, M.D.	\$50,000	Interviews psychiatric patients
Sarah Deland, M.D.	\$40,000	Interviews psychiatric patients
Catherine Smith M.D	\$35,000	Interviews psychiatric patients
Debbie Sommers	\$35,000	Transcription for autopsies
Total	\$565,000	

Finance: General Fund

Vendor	Amount	Description
Acadian Professional Service, LLC	\$83,600	Sales Tax Audits
C.V. Nguyen, LLC	\$83,600	Sales Tax Audits
Luther Speight	\$83,600	Sales Tax Audits
Nancy P. Evans	\$83,600	Sales Tax Audits
SHA Consulting Services, LLC {The Moreward Group}	\$83,600	Sales Tax Audits
Lofton Temporary Services	\$50,000	Employment of temporary staff
Chase Bank	\$90,000	Lockbox sales tax processing
Capital One, N.A.	\$255,243	Long term investment management contract
Chase Bank	\$12,000	Lockbox services
Loomis	\$9,000	Armored car services for daily pick-ups of deposits
Paillet & Meunier	\$10,000	Audit Support
Concentra	\$1,600	Medical Reviews for Disability Retirements
TO BE PROCURED	\$15,000	Financial advisor for consulting services
Concentra	\$1,000	Drug screens and work injury examinations
Total	\$861,843	

Fire: General Fund

Vendor	Amount	Description
Bonaventure Company	\$78,000	Firefighter turnout gear. Current contract expires in November 2011; its one-year renewal has been executed.
Casco Industries	\$57,000	Firefighting equipment, hoses, nozzles, axes. Contract renewed in February 2011 for one year; we have the one-year renewal contract in progress.
Casco Industries	\$209,000	MSA parts: self-contained breathing apparatus, air tanks, face pieces, etc. Current contract expires in November 2011; we have the one-year renewal contract in progress.
Concentra Medical to be procured	\$19,000	Baseline physical examinations required annually for HazMat personnel. Contract is in approval process; it may be 2012 before it is executed.
Daimler Truck Financial	\$894,000	Apparatus-lease program. This is a finance lease under which the Fire Department procured most of its apparatuses. Level payments every year (this amount) unless we add apparatuses.
DialOne House of Doors	\$20,000	Overhead-door repair at fire stations. Property Management does not do these repairs. Latest contract went into effect 31 August 2011 and runs for two years.

Oshkosh Capital	\$20,080	Apparatus-lease program. This is a finance lease under which the Fire Department procured three of its apparatuses (pumper trucks). Executed in 2009, it has a ten-year duration with level annual payments of this amount.
Verizon	\$76,500	Cellular phones and service for ranking members of Department.
Zoll Data	\$24,000	Maintenance and support of Fire Dept.'s FRMS software. This software tracks and keeps reports on all incidents the Fire Department responds to, and manages a database of all Fire Dept. employees.
Total	\$1,397,580	

Health-General: General Fund

Vendor	Amount	Description
LAMMICO	\$22,950	Malpractice Insurance and Patient Compensation Fund
MIS - determined vendor	\$13,438	Communication equipment: cell phone/blackberry
Crescent Guardian, Inc	\$70,000	Security services for health dept satellite sites
To be procured	\$25,000	Records storage for medical records
To be procured	\$15,000	Grant Writing services
To be procured	\$70,000	Evaluation and Epidemiological services for health department
To be procured	\$20,000	Liability insurance for dental vans
Total	\$236,388	

Health-General: Non-General Fund

Vendor	Amount	Description
To be procured	\$27,000	Advertisement/Bus tags and Bus Shelters - Healthy Start
To be procured	\$7,200	Hispanic Health Educator - Healthy Start
To be procured	\$7,200	Male Health Educator - Healthy Start
Challengersoft	\$41,000	Database Maintenance/revisions - Healthy Start
Jeffrey Guidry, Ph.D.	\$70,000	Evaluation & Epidemiological Services - Healthy Start
Swati Shah, MD	\$15,000	Medical Director - Healthy Start
To be procured	\$56,100	Transportation Services for Healthy Start clients
East Skelly, LLC	\$203,892	Leased office space for Healthy Start and Ryan White grant initiatives
Healthcare Realty	\$48,100	Leased office space for Healthy Start and WIC programs in New Orleans East
Crescent Guardian, Inc	\$25,000	Security Services for Healthcare for the Homeless, WIC
To be procured	\$8,550	Rental of storage spce for furniture and supplies - healthcare for the homeless
MIS - determined vendor	\$48,000	Communication equipment: cell phone/blackberrys for Grant programs: Ryan White, Healthy Start, WIC, Healthcare for the Homeless
LabCorp	\$60,000	Dental and Laboratory cost: Healthcare for the Homeless
Tulane University Medical Center	\$159,000	Adolescnet Health Services : Healthcare for the Homeless
Electronic Health Systems (EHS)	\$14,000	Electronic Medical Records System - Healthcare for the Homeless
Standard Parking	\$18,360	Parking for Healthy Start
To be procured	\$6,493,861	Subcontracted services through the Ryan White Grant Initiative for HIV direct care services including: Primary medical care, client transportation, client legal services, mental health therapy, medical and non medical case management, oral health, drug reimbursement, emergency financial assistance, substance abuse treatment, mai early intervention services, housing assistance, medical nutrition therapy, and health insurance. Contractual period runs from March, 2012 to February, 2013.
Total	\$7,302,263	

Health-EMS: General Fund

Vendor	Amount	Description
ACS	\$1,400,000	EMS billing and collection services
AIRGAS	\$44,100	Oxygen Supply Services for EMS and NOFD
BOUND TREE (est)	\$427,162	Medical Supplies - This is an average amount there is no cost cut off.
DRIVE CAM	\$7,162	This contract is for management services of driving events captured by the VERs installed in 15 ambulances leased since 2010.
VIDACARE (to be procured)	\$75,000	Medical equipment (EZ-IO) drill and needles
STERICYCLE (to be procured)	\$11,000	Bio-hazard Medical Waste Disposal for EMS and NOFD.
Total	\$1,964,424	

Homeland Security: General Fund

Vendor	Amount	Description
Solutient	\$60,000	Coordinate the City's Severe Repetitive Loss Pilot Program
To Be Procured	\$138,500	Harris Tier II system infrastructure maintenance
To Be Procured	\$42,000	FCC Regulation
To Be Procured	\$135,000	Tier I portable and mobile radios depot repair service
To Be Procured	\$100,000	Tier II portable and mobile radio depot repair service
To Be Procured	\$40,000	Preventive maintenance for generators and uninterrupted power supplies
Total	\$515,500	

Homeland Security: Non-General Fund

Vendor	Amount	Description
Touro Infirmary	\$1,734,390	Hazard Mitigation Grant for Infrastructure – Potential CEA
Sewerage & Water Bd	\$1,029,618	Hazard Mitigation Grant – Potential CEA
HMGP Grant Participants	\$21,482,920	Hazard Mitigation Grant for Homeowners
Smart, Inc.	\$1,148,019	Hazard Mitigation Grant for Project Management
GCR & Associates	\$154,000	Pilot Planning Grant Program (PPGP) for Community Outreach and logistics
Dillard University	\$574,860	Hazard Mitigation Grant for Infrastructure – Potential CEA
NORA	\$1,507,500	Hazard Mitigation Grant for Infrastructure - Potential CEA
Sewerage & Water Bd	\$201,000	Hazard Mitigation Grant for Infrastructure – Potential CEA
PDM1	\$421,707	Pre-Disaster Mitigation Grant
SRL Grant for Participants	\$405,000	Severe Repetitive Loss Grant for Homeowners
Solutient / Walton	\$200,601	SRL Grant – Grant Applications & Project Management
To Be Procured	\$150,000	Law enforcement training Lexipol SHSP
Aviat	\$125,000	Microwave equipment and services SHSP
To Be Procured	\$132,000	Potential communications consulting SHSP
Jefferson Law Enforcement District	\$87,169	CEA with Jefferson Law Enforcement District for interoperable communications SHSP
To Be Procured	\$75,000	Potential security for NOPD garage SHSP
JFA Associates	\$50,000	CJ Penal Consultant UASI
To Be Procured	\$200,000	Potential Emergency Operations Plan UASI
To Be Procured	\$150,000	Potential Exercise Contract UASI
To Be Procured	\$90,000	Potential Microwave Civil Work UASI
To Be Procured	\$110,000	Potential DOTD tie in UASI
Sara Hudson	\$85,000	Outreach Consultant UASI
To Be Procured	\$75,000	Potential Reggio Structural Analysis for Microwave UASI

To Be Procured	\$115,000	Potential Broadband Waiver Consulting UASI
Jefferson Law Enforcement District	\$425,572	CEA with Jefferson Law Enforcement District for interoperable communications UASI
IECGP To Be Procured	\$15,000	Potential training for interoperable communications agencies IECGP
To Be Procured	\$130,000	Potential camera installation and design BZPP
To Be Procured	\$240,000	Potential infrastructure protection installation and design BZPP
COPS To Be Procured	\$700,000	Potential telecommunications services COPS
Aviat	\$700,000	Microwave services for interoperable communications ARRA
To Be Procured	\$200,000	Potential engineering consultant ARRA
OHS Contracts	\$3,989,741	
Catholic Charities	\$100,000	Personnel for Blueprint for Safety Project
District Attorney	\$70,000	Victim/Witness Advocate for Domestic Violence Victims
Catholic Charities	\$70,000	Advocate for Domestic Violence Crisis Line
Orleans Parish Sheriff's Office	\$120,000	Operation of Harmony House
Total	\$37,064,097	

ITI: General Fund

Vendor	Amount	Description
TDC/MSF Global	\$720,000	Normal Operations
TDC	\$790,000	Mainframe
To Be Procured	\$670,000	IT Governance Projects
To Be Procured	\$200,000	Business Analytics/Business Intelligence
TDC	\$150,000	311/Ask NOLA! Operations
To Be Procured	\$200,000	Document Management
To Be Procured	\$200,000	Revenue Outsourcing
To Be Procured	\$550,000	ERP
To Be Procured	\$350,000	Payroll Outsourcing
Total	\$3,830,000	

Office of the Inspector General: General Fund

Vendor	Amount	Description
Ultimate Technical Solutions	\$25,000	Professional IT services
LeBlanc Butler LLC	\$50,000	Professional legal services
Total	\$75,000	

Juvenile Court: General Fund

Vendor	Amount	Description
Various	\$871,431	Report Resource Skills Center-Contract Grant Employees, Other Operating
Various/Attorneys	\$138,895	Conflict Panel
Don Dovie & Associates	\$48,000	Computer Consultant/Professional Services
Iron Mountain	\$29,417	File Storage
West Law/Thompson West	\$24,445	Network, Law Books, Journals
Wells-Fargo	\$20,635	Lease for Copiers
Markel Insurance	\$10,000	General Liability Insurance
Sprint Wireless Services	\$18,222	Administration/Blackberries, Wireless Cards, etc.
Total	\$1,084,823	

Law Department: General Fund

Vendor	Amount	Description
Capitelli & Wicker	\$200,000	DOJ consent decree
Middleberg Riddle Gianna	\$150,000	Litigation
Counsel selected from RFQ	\$100,000	Litigation
Leblanc Butler	\$250,000	Litigation
Leblanc Butler	\$150,000	Litigation
Counsel selected from RFQ	\$100,000	Litigation
Aaron, LLC	\$100,000	Litigation
Various counsel	\$15,000	Legal Ethics advices
Herman Herman Katz & Cotlar	\$125,000	Litigation
Booth & Booth	\$50,000	Litigation
Counsel selected from RFQ	\$30,000	Public Finance/Bond Counsel
Various	\$166,883	Experts/Depositions
Westlaw (or equivalent)	\$130,000	Legal research
Iron Mountain	\$15,000	Storage
Sprint	\$40,000	Blackberrys
Kentwood	\$4,500	Water
Court of Appeals	\$25,000	Filing fees
Supreme Court	\$6,000	Filing fees
Various	\$1,897	Sundry
Dept. of Justice NOPD	\$1,000,000	Supports the City in the succesful resolution of the Department of Justice police investigation with the goal of obtaining a favorable resolution to the investigation through the negotiation of a Consent Judgment.
Vendor selected from RFP	\$2,442,888	Insurance Program (Master Property, Bonds, Public Officials, Aircraft, Flood, Fine Arts, Etc.
Vendor selected from RFP	\$80,000	Insurance Producer of Record
Vendor selected from RFP	\$214,000	Auto Claims Admin
Vendor selected from RFP	\$625,000	Workers' Compensation Admin
Total	\$6,021,168	

Mayor's Office: General Fund

Vendor	Amount	Description
Southern Strategy	\$90,000	State Advocacy
Patton Boggs	\$192,000	Federal Advocacy
Bright Momnents	\$75,000	Community Meetings Coordination
GMc	\$200,000	Graphic Design & Video Production
1340 Poydras	\$164,589	Rent 1340 Poydras
To Be Procured	\$40,000	MMG-Ag St.
To Be Procured	\$100,000	Blight and Neighborhood Revitalization Volunteer Project Management
To Be Procured	\$90,000	Volunteer Management Supporting City Assisted Evacuation Plan
To Be Procured	\$30,000	AmeriCorps/Vista
To Be Procured	\$150,000	World Cultural Economic Forum
To Be Procured	\$40,000	Special Event Permit Coordination
Total	\$1,171,589	

Mayor's Office: Non General Fund

Vendor	Amount	Description
NOLA Business Alliance	\$1,500,000	NOLA Business Alliance
To Be Procured	\$1,000,000	CDFI
Total	\$2,500,000	

Parks and Parkways: General Fund

Vendor	Amount	Description
Ramelli Janitorial Services	\$483,612	Supplemental Seasonal Median and Park Turf Mowing
Tree Medics	\$270,000	Supplemental Emergency and Routine City Tree Trimming and Removal (2 of the 4 districts)
Able Tree & Landscape Service	\$90,000	Supplemental Emergency and Routine City Tree Trimming and Removal (2 of the 4 districts)
Chem-Spray South	\$135,000	Growth and Weed Suppressant Turf Spraying
Total	\$978,612	

Police: General Fund

Vendor	Amount	Description
Double M/Jeff Feed	\$150,000	Animal Feed
Pride Industries	\$150,000	Janitorial services for Police headquarters
Remi Braden	\$91,000	Public affairs consultant
To Be Procured	\$75,000	24 hour on-call psychological evaluations
Penelope Dralle, PhD	\$90,275	Psychological screenings and clinical reviews for Police and Fire recruits
Jeffrey Rouse, M.D.	\$40,000	Forensic psychiatric services
Kroll Laboratory, Concentra Medical	\$150,000	Random drug testing
Tulane Medical	\$100,000	Physical exams and drug screenings for Police and recruits
Begue	\$15,000	Veterinarian services for small animals
Allison Barca	\$15,000	Veterinarian services for large animals
Lakeview Veterinarian	\$15,000	Veterinarian services for dogs
J.E. August	\$20,000	Horse shoe services
IPC New Orleans 1	\$28,000	Entergy Centre Leas/IPC
N/A	\$8,000	Office space lease agreement
Camp Villere	\$50,000	Police training facility and shooting range
Financial Planning Center	\$88,000	NOPD Public Integrity Bureau lease agreement
IPC New Orleans 1	\$59,417	Rooftop Antenna for Communications System
Harley of New Orleans	\$471,000	Motor cycle leases
Ives	\$100,000	Office supplies
Column Technologies	\$41,333	Investigative case management system support
Interactive	\$67,000	Packet cluster system support
To Be Procured	\$50,000	Maintenance agreement for Lab Equipment
To Be Procured	\$50,000	Lodging State Troopers/Mardi Gras
To Be Procured	\$20,000	Training & Mandatory Certifications
Pitney Bowes	\$31,000	Postage/Freight Expense
To Be Procured	\$7,900	Condo Fees for 7th District
To Be Procured	\$40,000	Printing & Binding for tickets, affidavits, etc
To Be Procured	\$15,000	PIB & Homicide Transcription Services
To Be Procured	\$85,000	Undercover expenses (Narc,Vice/Intel. Homicide, PIB)
To Be Procured	\$50,000	Lab supplies, evidence bags, residue test kits, etc
To Be Procured	\$27,500	Horse Shoes

To Be Procured	\$15,042	In Car Video System support
To Be Procured	\$30,000	Taser Cartridges, duty & training
To Be Procured	\$20,000	Cameras for taser device
To Be Procured	\$19,000	Maintenance for CrimeView desktop
To Be Procured	\$15,000	Repairs for Tasers
To Be Procured	\$17,000	Repairs for Metal barricades
To Be Procured	\$10,000	Maintenance for MDT server
To Be Procured	\$15,000	Maintenance & repair of back up generators
To Be Procured	\$4,400	Maintenance for color copiers
To Be Procured	\$6,500	Repairs for radar guns
To Be Procured	\$10,000	Cleaning Traps for Mounted/K9
To Be Procured	\$5,000	Sign Language
To Be Procured	\$5,000	Credit Investigations
To Be Procured	\$225,000	Ammunition supply
To Be Procured	\$242,500	Body armor for officers
To Be Procured	\$396,000	Communication equipment
To Be Procured	\$65,000	Department of Justice consent decree monitoring
Total	\$3,300,867	

Property Management: General Fund

Vendor	Amount	Description
To Be Procured	\$75,000	Grass cutting at five City of New Orleans Indigent Cemeteries
Pride, Industries	\$625,000	Janitorial Services for City of New Orleans Buildings
To Be Procured	\$25,000	Janitorial services and clean-up during Mardi Gras season
F.H. Paschen	\$109,700	Fire alarm monitoring and maintenance
F.H. Paschen	\$6,000	Security system monitoring for City of New Orleans Multi-Purpose Buildings
F.H. Paschen	\$8,000	Security services for NOPD buildings and the Mahalia Jackson Theatre
To Be Procured	\$150,000	Elevator maintenance and repairs
Crown Castle-Pinnacle Towers, Inc	\$7,800	Tower rental for NOPD
TCI Amoco Property, LLC	\$650,000	Office space rental at 1340 Poydras Street
Robert Maloney, Sr	\$216,000	NOPD Property & Evidence Warehouse PW 18210
F.H. Paschen	\$150,000	JOC-Contracting HVAC repair services
F.H. Paschen	\$329,000	JOC-General contracting for building repair services
TBD-RFP	\$45,000	Portable toilet services for Mardi Gras
G and K Uniform Services	\$18,500	Uniforms
Kentwood	\$4,900	Bottle Water & Coffee Services
Bell Office Machines	\$12,500	Copier rental-Director's Office & Fiscal Unit
Sprint and Nextel	\$36,000	Cell phone services
Labor Ready	\$60,000	Temporary labor to support Mardi Gras activities and other Department projects
Total	\$2,528,400	

Property Management: Non-General Fund

Vendor	Amount	Description
UNO Research & Technology Foundation	\$265,000	Office space for NOPD Crime Lab. PW 11903
Rhodes Funeral Home	\$141,144	Office space for temporary Coroners Morgue PW 13178
901 Bartholomew	\$182,000	Office space rental for NOPD 5th District Station PW18963
Robert Maloney, Sr	\$36,000	NOPD Property & Evidence Warehouse PW 18210
Total	\$624,144	

Public Works: General Fund

Vendor	Amount	Description
Sprint	\$165,000	Communications Services- Cellular
All Star Electric	\$1,500,000	Street Lighting – Maintenance & Repair
Royal Engineers	\$500,000	Street Lighting – Management Consultant
Hard Rock	\$500,000	Concrete Pavement Maintenance Services
Boh Bros	\$250,000	Asphalt Pavement Maintenance Services
Boh Bros	\$150,000	Hot-Mix Asphalt Supplier
Magnum	\$475,000	Drainage Maintenance Services
Patch Management	\$1,000,000	Pot-Hole Repair Program
Jack Harper	\$1,110,000	Traffic Signal Maintenance Services
Pavement Markings	\$40,000	Roadway Striping Services
Custom Products	\$50,000	Custom Traffic Control Signs
Orleans Sheriff's Office	\$775,000	Security Services at Divisional Sites
Hearing Officers (Various)	\$540,000	Legal Service by Attorneys Serving as Adjudication Officers
To Be Procured	\$1,800,000	Parking Ticket Collection Services
To Be Procured	\$2,300,000	Parking Meter Collection Services
Total	\$11,155,000	

Public Works: Non-General Fund

Vendor	Amount	Description
To Be Procured	1,055,490	Asphalt/Concrete Pavement Repair Services – CD 34
Total	\$1,055,490	

Recreation: General Fund

Vendor	Amount	Description
Athletic Officials	\$102,000	2012 Security Guard
Event Security	\$92,130	2012 Security Guard
Vendors Unknown	\$751,298	Summer Camp Services
Vendors Unknown	\$212,000	Bus Transportation
Theodore Harkness	\$7,000	Excursive Instructor
Xerox Services	\$6,003	Copier Services
American Red Cross	\$200,000	Summer Partners
To Be Procured	\$100,000	High Mass Lighting
To Be Procured	\$90,000	Pool Chemical
To Be Procured	\$300,000	Turf Maintenance
To Be Procured	\$35,000	Payroll Services
To Be Procured	\$50,000	HVAC
To Be Procured	\$19,300	Legal Service

To Be Procured	\$19,000	Movie Rights
To Be Procured	\$80,000	Port O Let Services
To Be Procured	\$230,000	Pool Security
Total	\$2,293,731	

Registrar of Voters: General Fund

Vendor	Amount	Description
Konica Minolta	\$2,400	Copier Service
Banc of America	\$3,100	Copier Service
Thomas West	\$4,000	Legal Books
Luther Speight, CPA	\$7,500	Annual Audit
Shred It	\$4,000	Disposal of election documents/material
Verizon Wireless	\$5,000	Cell Phones
Kentwood	\$1,000	Water
Hughes, Walmsey Co.	\$100	Annual Bond
Paychex, Inc.	\$4,000	Payroll
Total	\$31,100	

Sanitation: General Fund

Vendor	Amount	Description
SDT Waste and Disposal Services	\$3,847,366	Waste collection and disposal
Richard's Disposal	\$14,361,417	Waste collection and disposal
Metro Disposal	\$10,734,343	Waste collection and disposal
Metro Disposal	\$101,051	Dumpsters for City-occupied buildings
RiverBirch Landfill	\$5,391,124	Landfill services
Gentilly Landfill	\$91,745	Landfill services (C&D and Green waste)
Grainger	\$40,000	Field Supplies
Nextel	\$12,000	Cell phones
To be procured	\$90,000	Household Hazardous Waste Day Coordination/Disposal
To be procured	\$130,000	Temporary Labor for special events
Total	\$34,799,046	

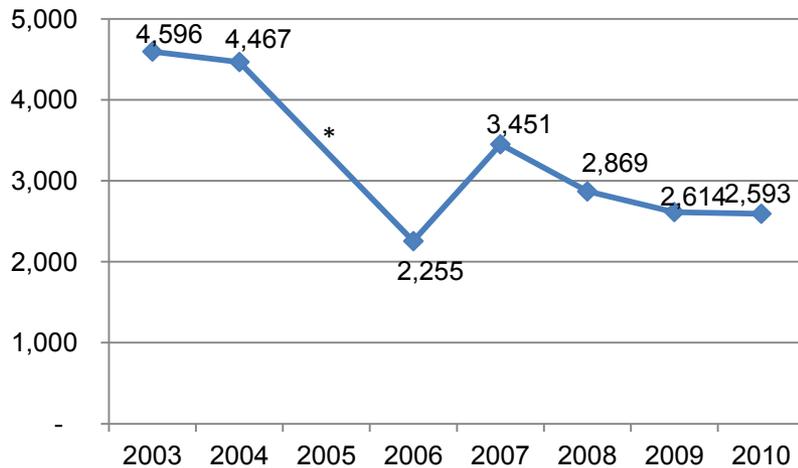
CITY OF NEW ORLEANS

BUDGETING FOR OUTCOMES RESULT LEVEL MEASURES 2011

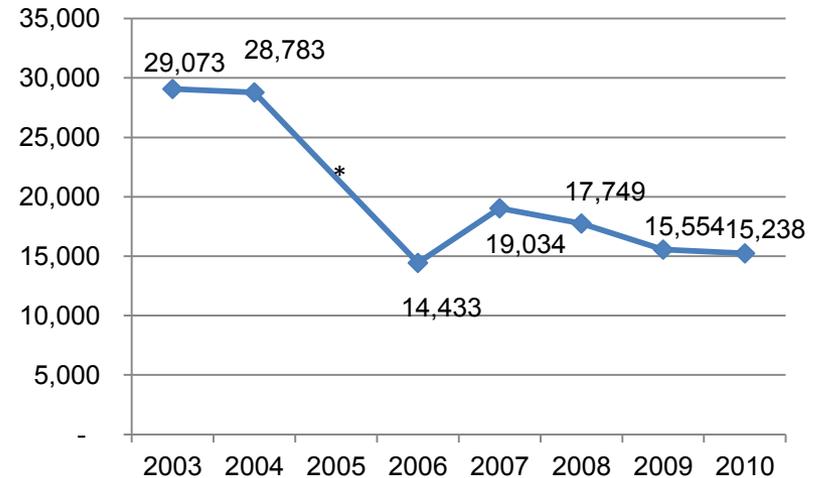
PUBLIC SAFETY

OUTCOME 1: Violent and Total Crime Rates (UCR Offenses)*

Violent Crime



Total Crime



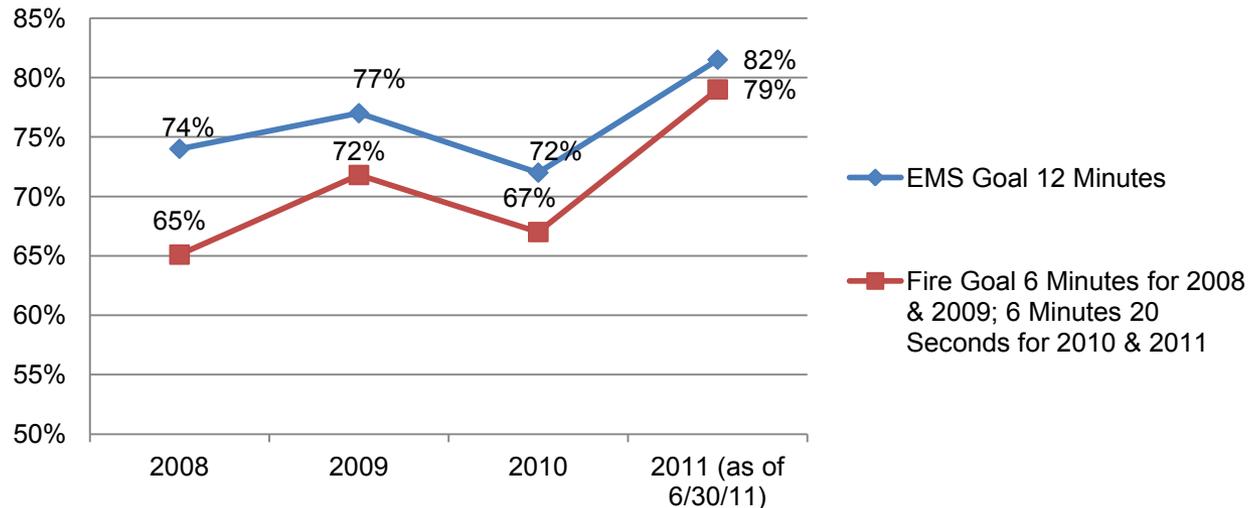
*2005 - FBI reported no data on New Orleans due to Katrina

- Source: FBI Uniform Crime Report <http://www.fbi.gov/about-us/cjis/ucr/ucr>

PUBLIC SAFETY

OUTCOME 2: Response time by public safety departments (Fire, EMS, Police) to 911 calls

Percent of Response Times Meeting Goal



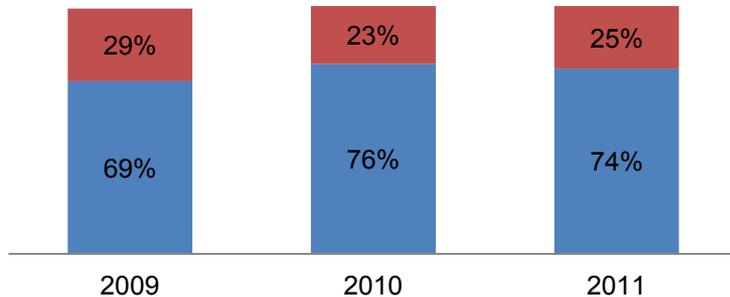
- Source: Fire Department and EMS reporting to CAO for BFO Quarterly Outcomes, 2011 Q2 Results NOLA Report
- Fire and EMS strongly prefer to measure the percent of response times meeting their goal
 - The national standard for Fire Department response times was revised in 2010 from 6 minutes to 6 minutes and 20 seconds
- IMPORTANT NOTE: Fire and EMS measure their call responses differently.
 - Fire measures from Dispatch to On-Scene
 - EMS measures from opening the in-take screen to On-Scene

PUBLIC SAFETY

OUTCOME 3: Citizen perception of public safety (including Police, Fire, EMS and Emergency Preparedness) as measured by surveys

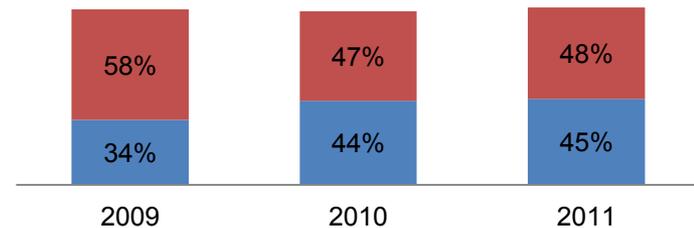
I feel safe in my own neighborhood.

■ Total Agree ■ Total Disagree



I feel safe visiting other areas in New Orleans, outside of my own neighborhood.

■ Total Agree ■ Total Disagree

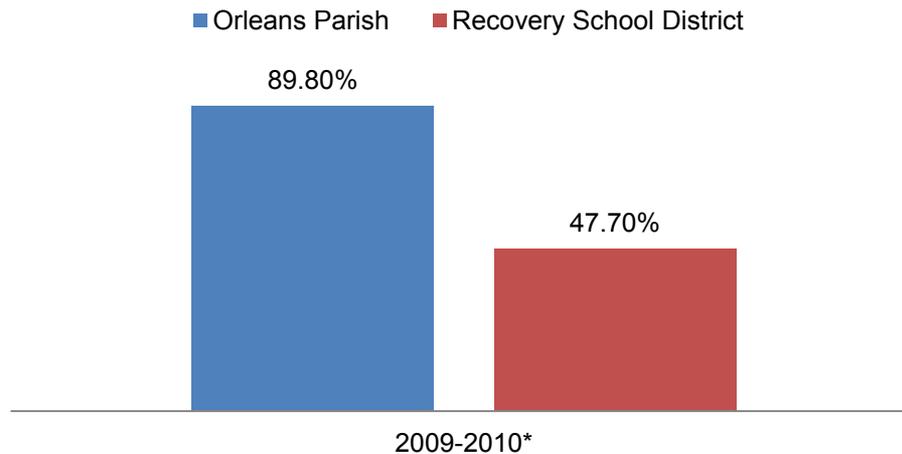


- Wilson Research Strategies, Inc. for New Orleans Crime Coalition.
NOCC_CITIZEN SATISFACTION FEBRUARY 21-22, 2011
http://www.crimecoalitionola.org/index.php?option=com_frontpage&Itemid=1
<http://www.nola.gov/GOVERNMENT/NOPD/NOCC-Citizen-Satisfaction-Survey-2011/>

CHILDREN AND FAMILIES

OUTCOME 1: High school graduation rate

High School Graduation Rate

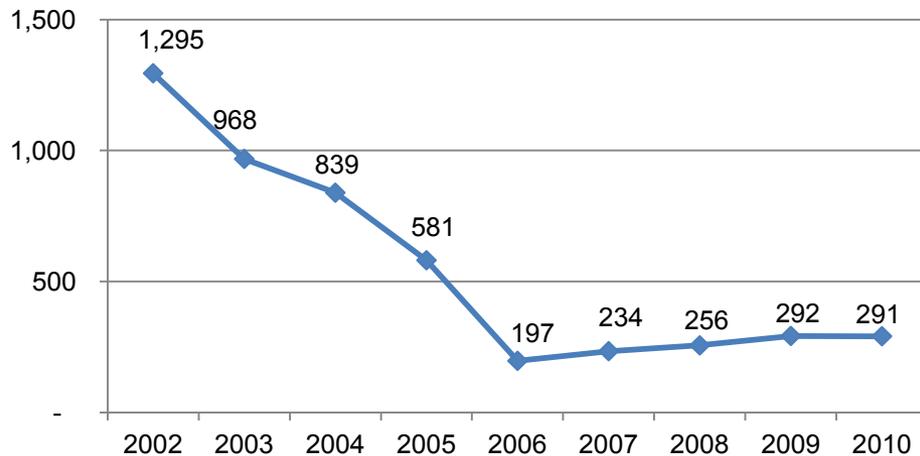


- Source: Louisiana Board of Elementary and Secondary Education
- http://www.doe.state.la.us/topics/cohort_rates.html
- At the request of the school board, BESE is not reporting Orleans data from 2005-2008 due to hurricane recovery
- 2010-2011 school year graduation rates will not be available from LABESE until late October 2011

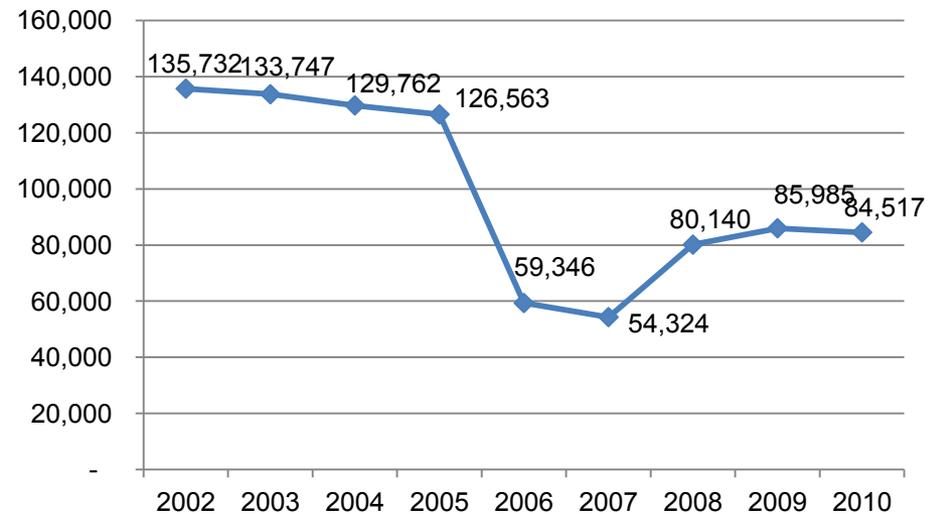
CHILDREN AND FAMILIES

OUTCOME 2: Youth crime and violence rates*

Youths in Criminal System Supervision or Custody



Number of Children Under 19

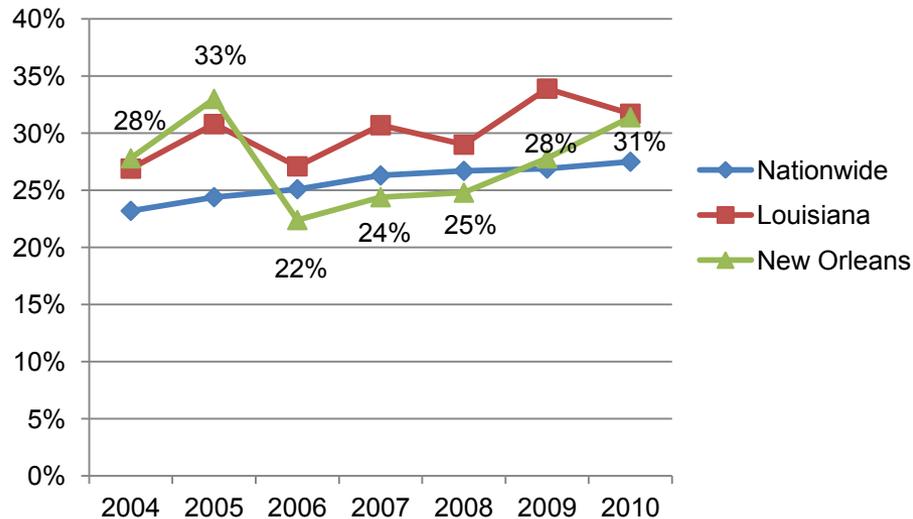


- *Supervision or custody as a proxy for crime and violence
- Source: Annie E. Casey Foundation Kids Count Data, Office of Juvenile Justice
<http://datacenter.kidscount.org/data/bystate/stateprofile.aspx?state=LA&group=Grantee&loc=20&dt=1%2c3%2c2%2c4>

CHILDREN AND FAMILIES

OUTCOME 3: Adult Obesity Rate

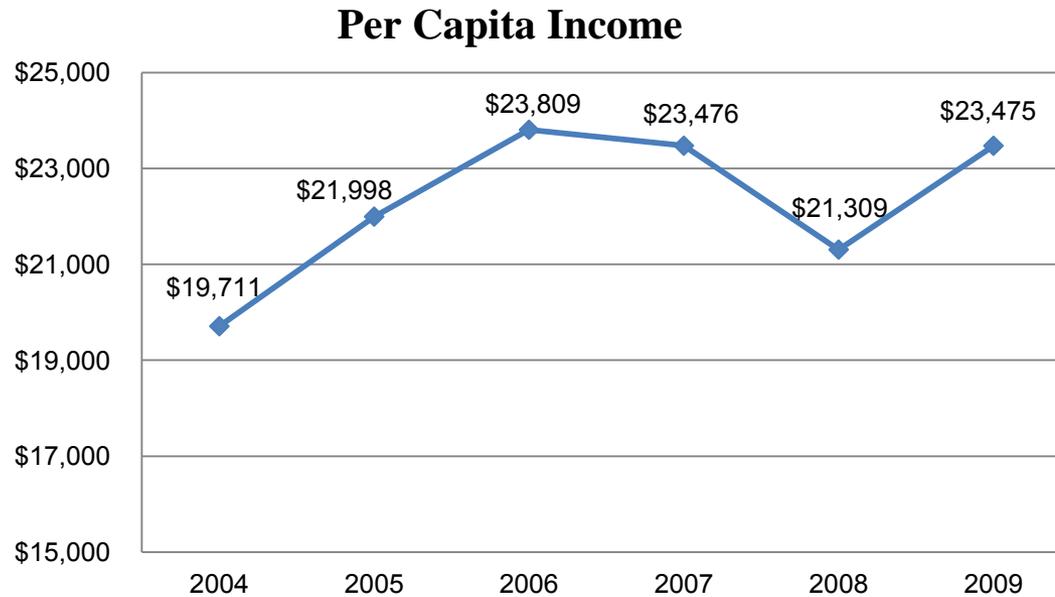
Percent of Population Obese



- Source: Center for Disease Control Behavioral Risk Factor Surveillance System <http://apps.nccd.cdc.gov/BRFSS-SMART/SelectQuickViewChart.asp>
- *Percentage of adults reporting Body Mass Index greater than or equal to 30.0

ECONOMIC DEVELOPMENT

OUTCOME 1: Per capita income

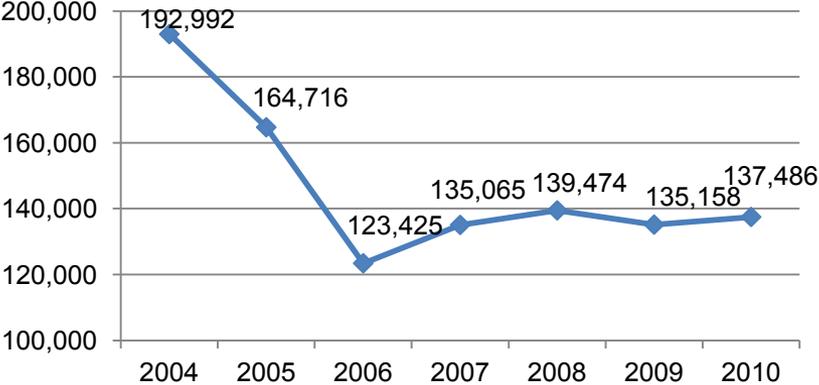


- Source: U. S. Census American Community Survey Data Tables
http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS

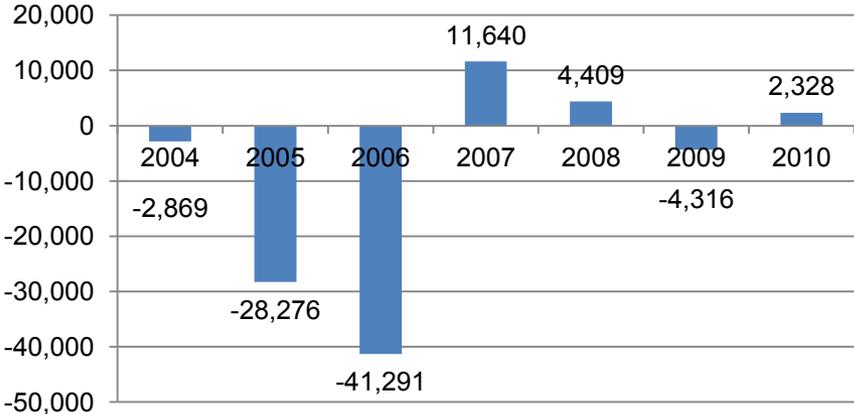
ECONOMIC DEVELOPMENT

OUTCOME 2: Net new jobs

Average Annual Employment



Net New Jobs

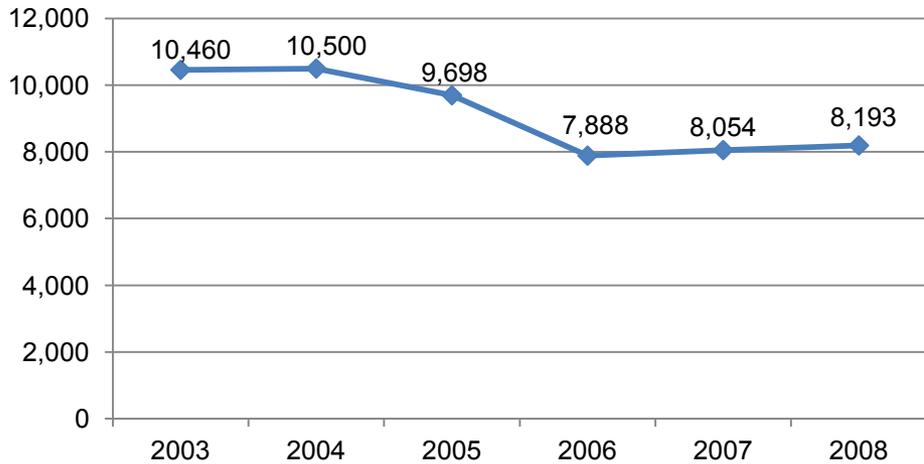


- Source: Department of Labor, Bureau of Labor Statistics, Orleans Parish, Total, all industries http://data.bls.gov/location_quotient/ControllerServlet
- * Net New Jobs is a calculated from Average Annual Employment numbers

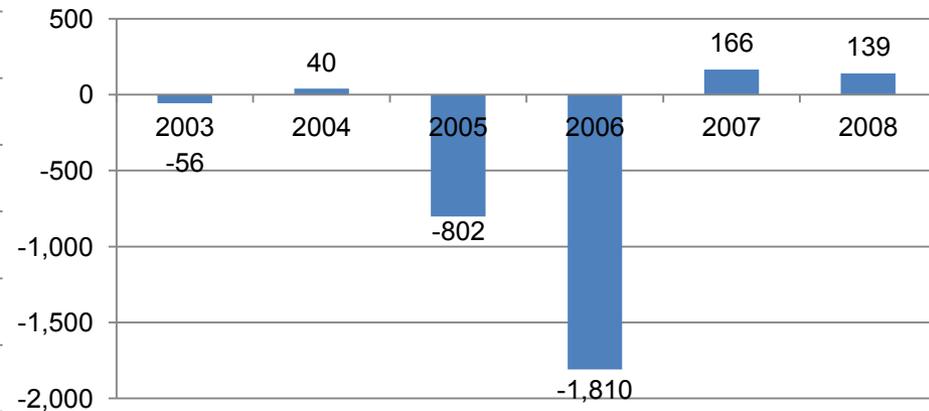
ECONOMIC DEVELOPMENT

OUTCOME 3: Net new businesses

Total Establishments



Net New Businesses (Change between Periods)

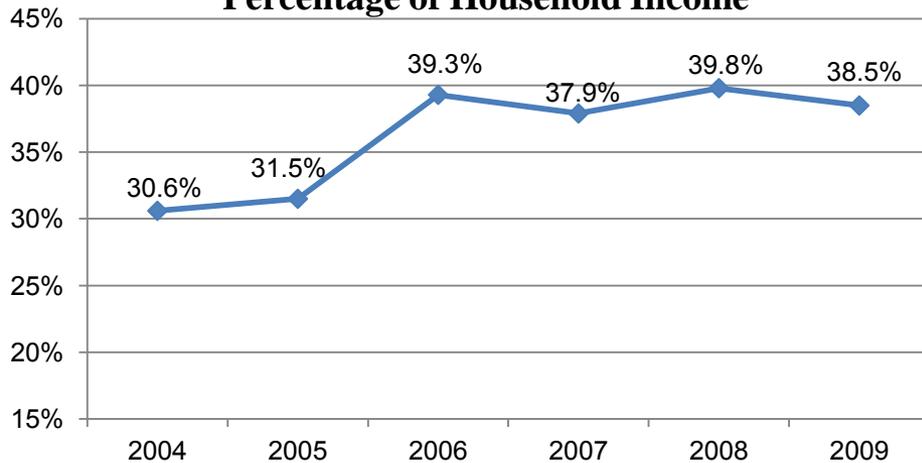


- Source: U. S. Census Bureau County Business Patterns (NAICS) <http://censtats.census.gov/cgi-bin/cbpnaic/cbpsect.pl> 2010 Census data note yet available

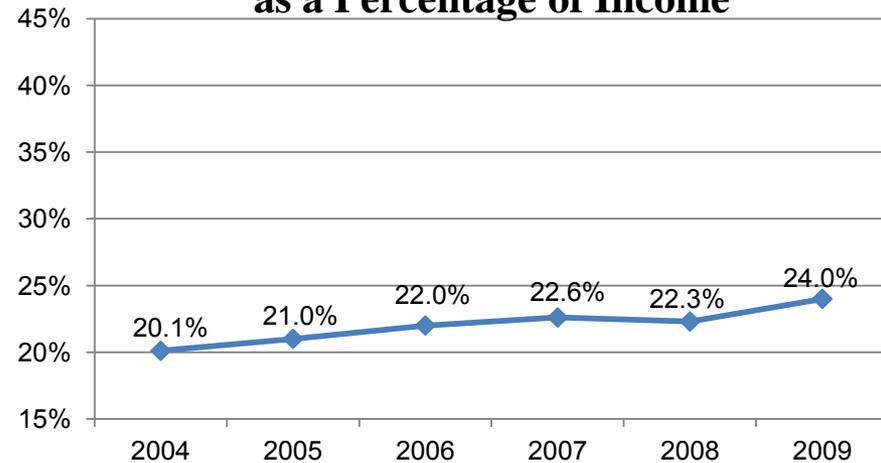
SUSTAINABLE COMMUNITIES

OUTCOME 1: Percent of population spending greater than 30 percent of their income on housing

Median Gross Rent as a Percentage of Household Income

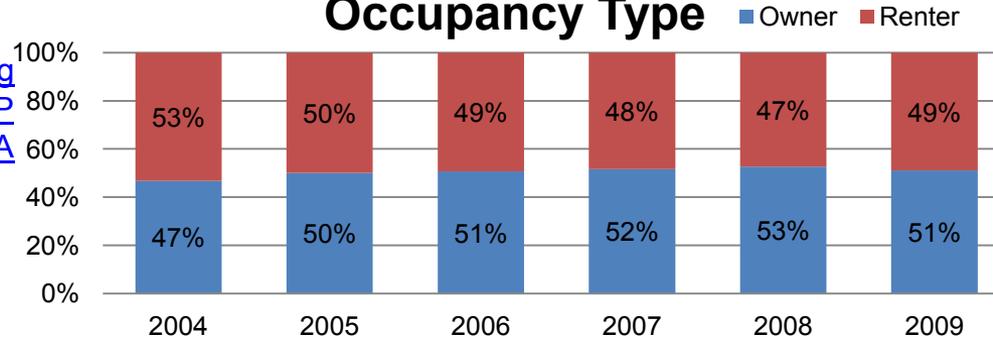


Median Selected Monthly Owner Costs as a Percentage of Income



- Source: U. S. Census American Community Survey Data Tables http://factfinder.census.gov/servlet/DatasetMainPageServlet?_program=ACS
- 2010 American Community Survey County Level Income Data not yet released

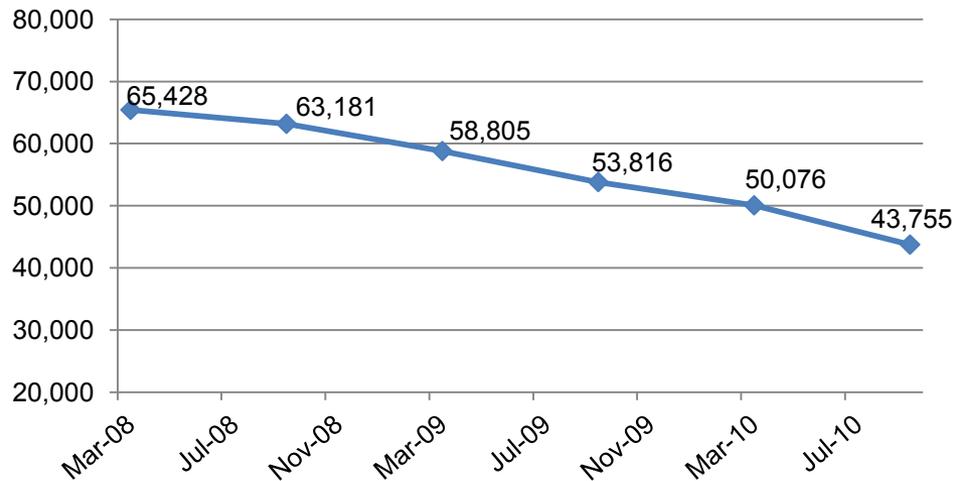
Percent of Housing Units by Occupancy Type



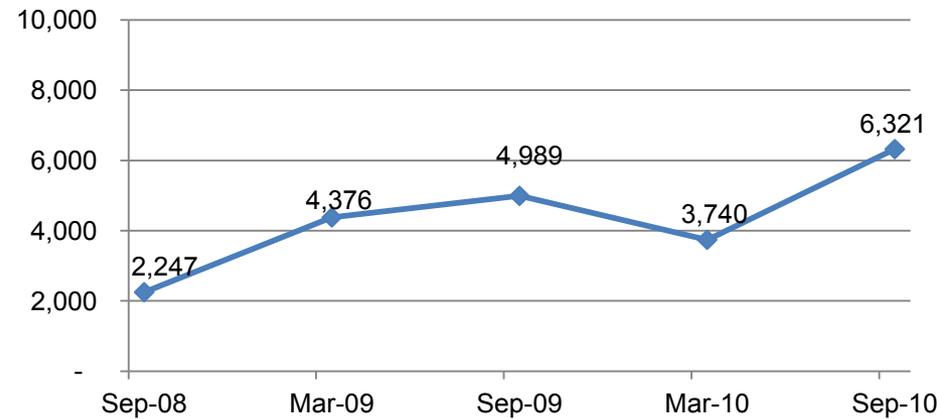
SUSTAINABLE COMMUNITIES

OUTCOME 2: Reduction in number of blighted properties

Blight Residential Addresses or Empty Lots



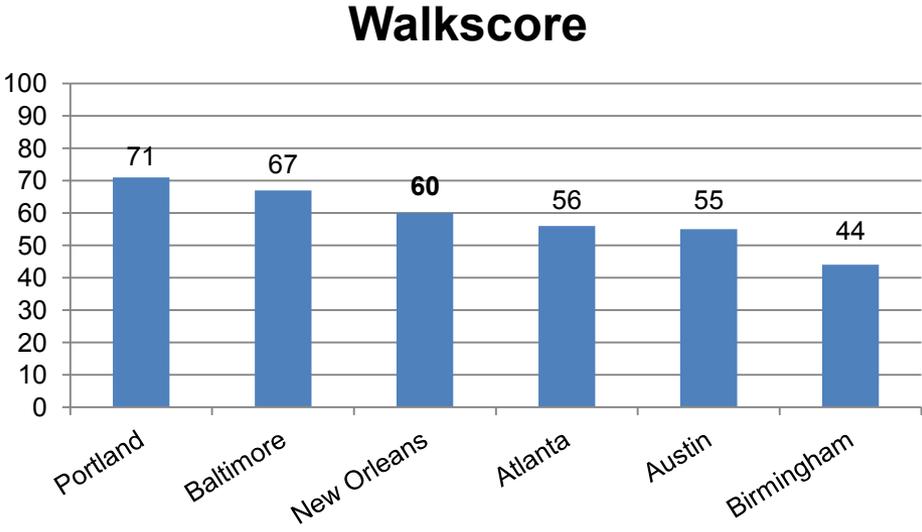
Reduction in Blighted Residential Addresses and Empty Lots in Prior 6 Months



- Source: Greater New Orleans Community Data Center: Benchmarks for Blight, September 2010
<http://www.gnocdc.org/BenchmarksForBlight/index.html>
 2011 Update not yet issued

SUSTAINABLE COMMUNITIES

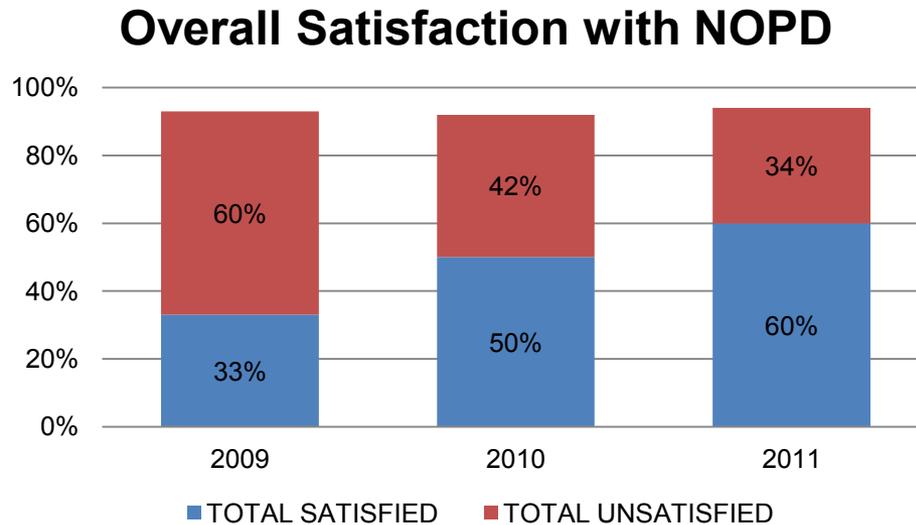
OUTCOME 3: New Orleans average Walkscore



- Source: <http://www.walkscore.com/score>

OPEN AND EFFECTIVE GOVERNMENT

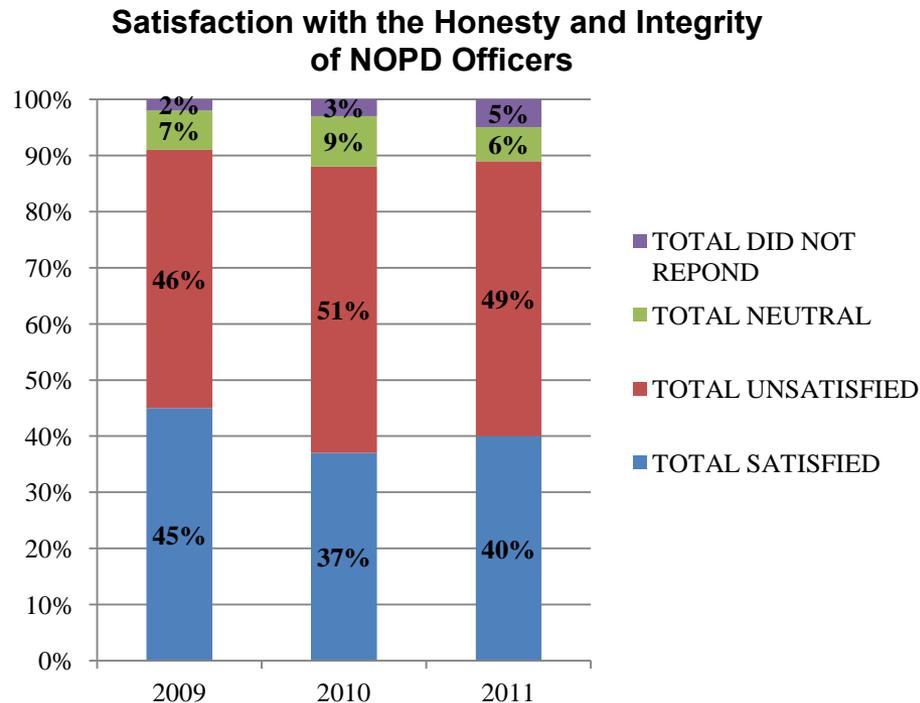
OUTCOME 1: Citizen satisfaction with New Orleans Police Department as measured by survey



- Wilson Research Strategies, Inc. for New Orleans Crime Coalition. NOCC_CITIZEN SATISFACTION FEBRUARY 21-22, 2011 http://www.crimecoalitionnola.org/index.php?option=com_frontpage&Itemid=1

OPEN AND EFFECTIVE GOVERNMENT

OUTCOME 2: Satisfaction with Honesty and Integrity of NOPD Officers



- Wilson Research Strategies, Inc. for New Orleans Crime Coalition. NOCC_CITIZEN SATISFACTION FEBRUARY 21-22, 2011 http://www.crimecoalitionnola.org/index.php?option=com_frontpage&Itemid=1

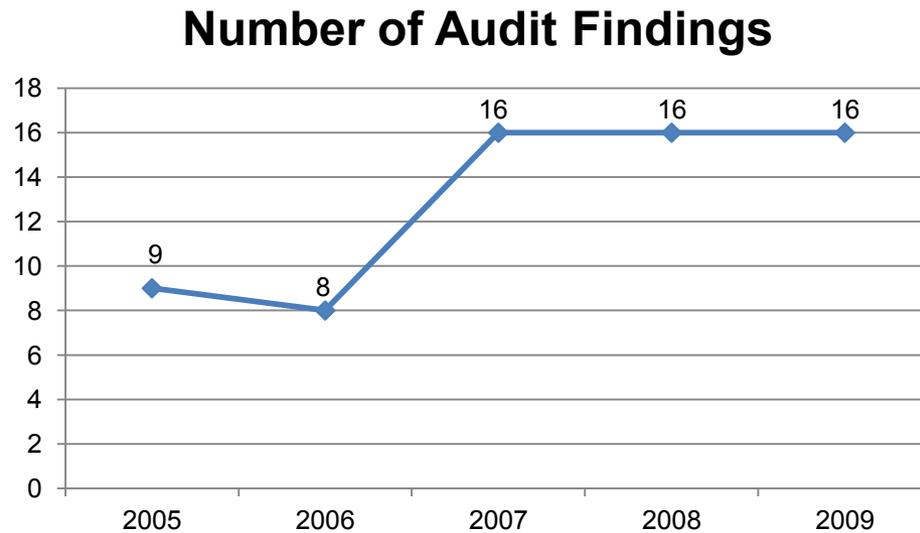
OPEN AND EFFECTIVE GOVERNMENT
OUTCOME 3: Number of STAT Programs

3

- BlightStat
- BottomLineStat
- ReqtoCheckStat

OPEN AND EFFECTIVE GOVERNMENT

OUTCOME 4: Number of audit findings



- Source: Department of Finance Audit Files

INNOVATION

OUTCOME 1: Number and impact of technology-based innovations in crime, blight and city services

6

Innovation	Impact
BlightSTAT	14,875 Inspections; 1,967 Hearings; 1,378 Demolitions;
Socrata	Easy access to city data
AskNOLA	Single point of contact, information, and issue resolution tracking for citizens. Departmental ability to analyze performance through resolving issues. Publishable results for citizens to view.
Net Promoter Score	Enables departments to focus customer service improvements and measure them against citizen evaluation.
Internal Sharepoint Communications Site	Informs city employees of policy, changes, and best practices to help them improve their department's functions.
Online Payment Processing	Allows citizens to pay quickly, without a personal trip, and decreases the number of personnel needed to take payments in person.

INNOVATION

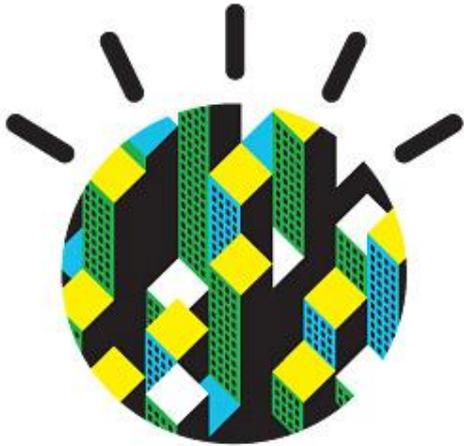
OUTCOME 2: Return on investment for innovations that demonstrate savings or generate new revenue of \$100,000 or more annually

Innovation	Estimated Savings
Additional Towing Capacity	
Aggressively Managing NOPD Overtime	
Bidding Out Mardi Gras Stand Tickets	
Cancelled and Reduced ITI Projects	
Change in Take Home Car Policy	
Collecting Delinquent Real Estate Rents	
Effective Sanitation Waste Disposal Contract Management	\$2,000,000
Hiring More Part-Time EMS Employees to Decrease Cost in Overtime and Decreasing Scheduled Overtime	
Implementing Rule 1 at the Fire Department	
ITI Contract Management	
Moving Recovery Project Management from Consultants to City Staff *	\$14,714,585
Policy Changes to Reduce Jail Population	
Returning to a Five-Day Work Week	
Transitioning Health Clinics	
Total	\$16,714,585

* Savings to Capital Fund, not General Fund

INNOVATION

OUTCOME 3: Number of projects receiving formal recognition by a national organization, third party or citizens



IBM Smarter Cities Grant



National Planning Achievement Award
for a Hard-Won Victory:
New Orleans City Park —
From Devastation to Recovery



Distinguished Budget
Presentation Award