

French Quarter MANAGEMENT DISTRICT

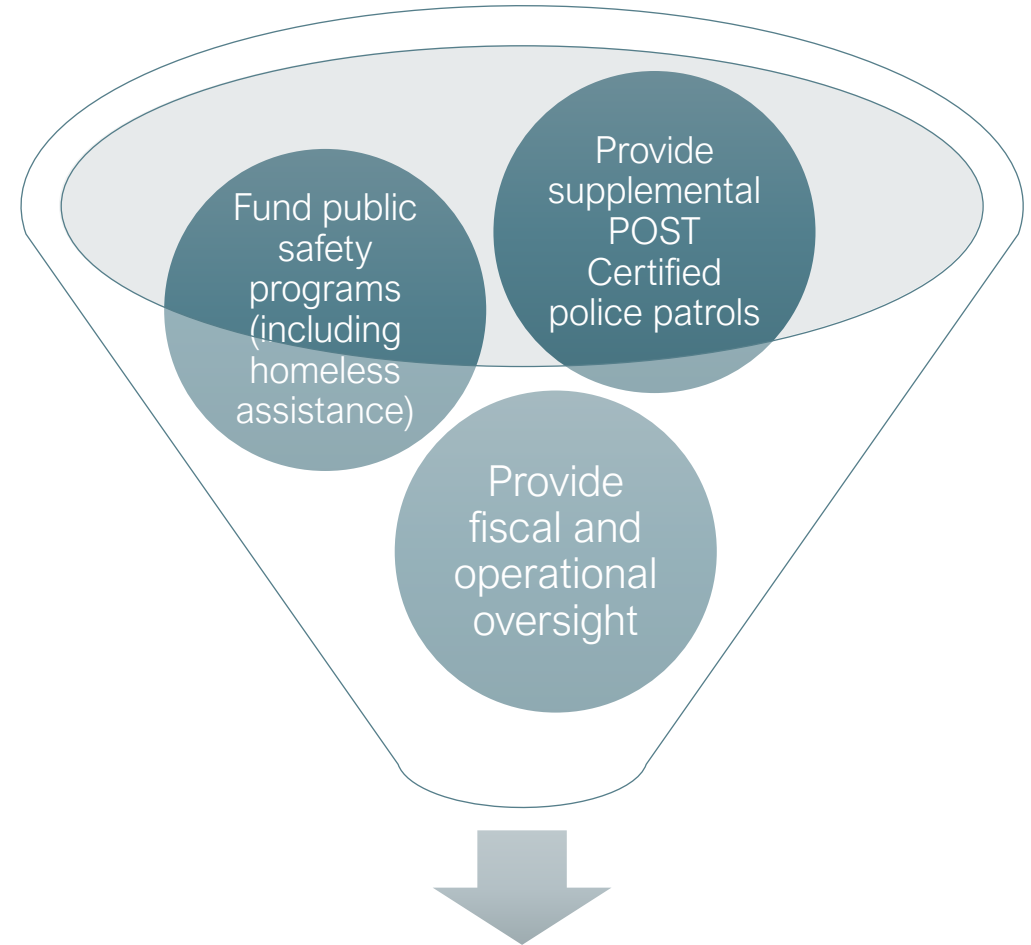
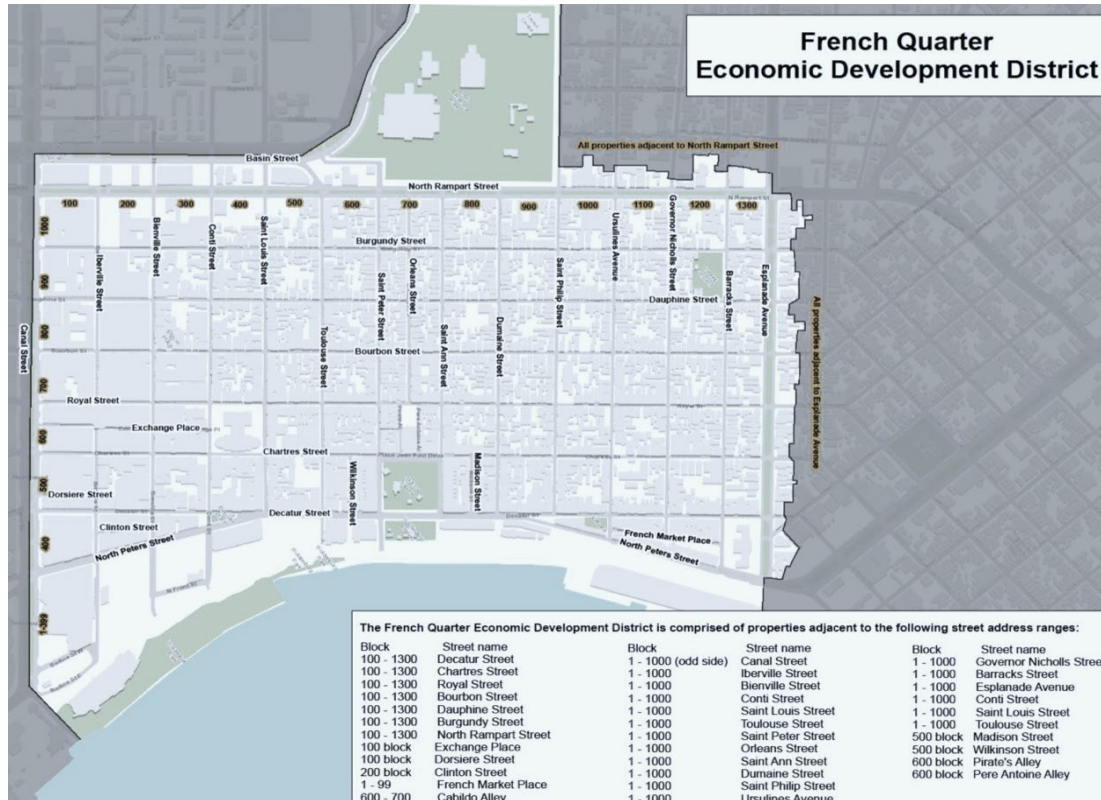
French Quarter Economic Development District
Quarterly Report – 21 July 2022

Governing Authority

19 August 2021: City Council Resolution To Levy Additional Sales Tax R-2021-4

In accordance with FQEDD Resolution R-2021-3, and as approved by the voters of the FQEDD at a special election held on April 24, 2021, an increase of .245% in the sales tax, over and above the amount of sales tax currently being collected, is hereby levied within the boundaries of the FQEDD ... to be collected on the sale at retail, the use, the lease or rental, the consumption and storage for use or the consumption of tangible personal property and sales of services, excluding the furnishing of hotel and motel guest rooms within in the District, within the boundaries of the FQEDD for a period beginning October 1, 2021 and ending June 30, 2026. The foregoing tax collections shall be used exclusively for the purpose of funding POST Certified supplemental police patrols and homeless assistance services, with the initial \$2 million collected in any year dedicated to supplemental police patrols and any additional revenue to be divided between additional patrols and public safety programs (including homeless assistance). The proceeds of the tax levied and collected in accordance with this section shall be segregated as collected and deposited into the French Quarter Economic Development District Trust Fund, created by New Orleans City Council Ordinance No. 26,374 M.C.S., and administered by the French Quarter Management District, which shall provide fiscal and operational oversight in accordance with Resolution R-2021-3 and shall be subject to the reporting requirements therein.

Cooperative Endeavor Agreement Purpose



Enhance public safety to achieve economic development.

Trust Fund

Income & Expense Report*

	2022 Q1	2022 Q2	2022 YTD
INCOME Sales Tax	\$ 639,187	\$ 1,122,335**	\$ 1,761,522
“Old” Remittance (Not Spendable)	\$ 16,715	\$ 27,480	\$ 44,195
EXPENSES	\$ 213,111	\$ 246,205	\$ 459,317
NET TOTAL	\$ 426,076	\$ 876,130	\$ 1,302,205

* Numbers provided by BRASS

** Includes State lump payment of online sales tax remittances

Trust Fund

Budget to Actual Report*

	2022 YTD	2022 Budget	% of Budget
INCOME	\$ 1,761,522	\$ 1,150,257	153%
EXPENSE	\$ 459,317	\$ 1,150,257	40%
NET TOTAL	\$ 1,302,205		

* Numbers provided by BRASS

Key Performance Indices

Supplemental Police Patrol Program Goals: measurables of SPPP effectiveness

DESCRIPTION	INCREMENT	January	February	March	April	May	June	YTD Average	KPI
SPPP Officers Trained in FQ Specific Laws	Within 30 days of joining SPPP officer pool	100%	100%	100%	100%	100%	100%	100%	100%
App Response Time	10 minutes	12	38	18	27	23.5	26.5	24	10
Miles Patrolled	Month	5595	4200	6416	6483	6,398	6,240	5889	10000
Citizen Contracts	Month	477	285	561	535	467	661	498	700
Business Checks	Month (10/Day)	368	253	441	344	364	449	370	300
Percentage of Shifts Filled	CEA Obligated Shifts	44%	30.8%	48.2%	45.2%	47.5%	35%	42%	90%
	Scheduled Shifts	77%	57%	90%	68%	71%	53%	69%	

Key Performance Indices

Categories Tracked: measurables will be tracked but goals will not be set

Responsible Party	Description	January	February	March	April	May	June	YTD Average	5-Year Average
SPPP Supervisor	App Calls Received	120	146	192	233	303	314	218	371
SPPP Supervisor	Dispatch Calls Responded to	57	37	74	72	95	89	71	100
SPPP Supervisor	Arrests & Apprehensions	1	3	6	9	10	10	7	33
SPPP Supervisor	Summons / Traffic Citations	24	24	56	97	64	78	57	58
SPPP Supervisor	Subjects Moved	126	80	255	262	407	434	261	1328
SPPP Supervisor	SPPP Vehicles Available for Patrol	2	2	3	4	4	3	3	
8 th Commander	Officers Assigned to the 8th	87	84	85	83	85	85	85	98 (2021/10/01)
8 th Commander	Person Crimes in the FQ	10	19	16	26	21	18	18	
8 th Commander	Officers: Bourbon Promenade	15	14	14	14	16	14	15	

SPPP Fulfillment of CEA Patrol Shifts

NOPD Eight District operates the SPPP as an overtime program.

Challenge

Officer Pool

Training

Vehicles

Reason

There are not enough NOPD officers available for overtime shifts, especially during special events

NOPD has not provided training to allow Non-NOPD POST Certified officers to be deputized by Chief Ferguson

SPPP needs a minimum of nine (9) vehicles in the pool to patrol all CEA obligated shifts

Solution

Open the officer pool to Non-NOPD law enforcement agencies

Fund consent decree training for non-NOPD POST certified officers

Donation by New Orleans & Co. has helped fill the gap, but the administration needs to get creative to meet its obligation to procure vehicles

Fiscal Oversight of FQEDD Trust Fund

To date the Administration has not provided real time access to the Trust Fund account

Challenge

Administration required to provide real time access to Trust Fund

Sales Tax Remittances are sometimes delinquent

Previous balance in the Trust Fund

Erroneous Collections from January thru September 2021

Reason

BRASS is not configured to allow third party access to invoices and receipts

Businesses remit taxes based on previous months sales

BRASS access does not include balance forward of pre-2022 accounting

Dept. of Finance did not remove FQEDD sales tax from their web portal for remittance

Solution

Administration provide bank account access and remit invoices and receipts to FQMD

Dept. of Finance note deposits for month of sales tax remittances

Dept. of Finance provide 2015 – 2021 accounting

Dept. of Finance provide full accounting of erroneous remittances

Priorities for 2022 Third Quarter

Mid-Year Budget Adjustment

- Council approval of **Budget Adjustment**
- Complete procurement process and workflow for installation of **crime cameras**
- Execution of TASGNO agreement with French Market Corporation for **homeless case management**
- Complete **streetlight installation** informed by VCC recommendations and FQMD survey

App Request for Proposals

- **Carry over from previous briefing**
- Preserve the success of the existing app
- Improve technology with City IT Dept.
- Assure ethical and transparent public bid process

Meet Key Performance Indices

- *Stakeholders to identify solutions for immediate challenges:*
- **Staff all SPPP patrols**
- Implement **training for non-NOPD POST certified officers** or allow Post-certified Officers from agencies other than NOPD to fill SPPP shifts
- **Procure vehicles** for SPPP Program

French Quarter MANAGEMENT & DISTRICT

FQEDD Mid-Year Budget Adjustment

Why A Mid-Year Budget Adjustment?

- Expenditures from the approved FY2022 budget are **below budget**:
 - 4 vehicles procured donated to the City by New Orleans & Co. for the FQEDD SPPP program
 - 4 additional vehicles in the process of procurement by New Orleans & Co (totaling 8 vehicles)
- Revenues from the additional **sales tax are higher** than budgeted
 - Estimated additional remittances anticipated to be between \$400,000 and \$600,000 in 2022
 - Total adjusted revenue for 2022 is estimated to be \$3,000,000+

Participation in Proposed Budget Adjustment

- **FQEDD Agreement Monitors collaborated to create the FQEDD Mid-Year Budget Adjustment**
 - Agreement monitors include City, City Council District C, 8th District NOPD and French Quarter Management Group.
 - Monitors met 3x times and discussed force multipliers and technology as priority for the budget adjustment
 - NOPD provided line-item requests to supplement their limited staff
- **5 public meetings hosted by FQMD to gather community input on the budget adjustments**
 - 3 – Security & Enforcement Committee meetings
 - 1 - Finance & Development Committee meeting
 - 1- Board of Commissioners meeting, including FQMD Board approval of proposed budget
- **Figures were reviewed and confirmed with input from the Chief Administrative Office**

Overview of Recommendations

Due to NOPD officer numbers decreasing, budget recommendations focus on three areas:

- **Technology** to supplement limited NOPD force
 - **Case management** for our unhoused population
 - **Lighting** as recommended by NOPD and Interfor International's Security Assessment of the French Quarter security
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- Budget Adjustment is structured to allow line-items to be triggered as revenues meet income thresholds

FY2022 Proposed FQEDD Budget Adjustments

City Council Approved			Mid-Year Adjustment	
Supplemental Police Patrol Program				
SPPP Personnel	Funding	Notes	Cost	NOTES
Overtime for SPPP Officers (including 3% overnight differential)	\$1,869,985	Recurring	\$1,869,985	No change
Full-time supervisor (NOPD Sgt. or above)	\$ 93,500	Recurring	\$ 93,500	No change
Subtotal	\$1,963,485		\$1,963,485	
Administration & Oversight				
FQMD Administrative Fee	\$150,000	Recurring	\$150,000	No change

City Council Approved			Mid-Year Adjustment			
SPPP Operating Expenses			Unit Price	Quantity	Cost	NOTES
Polaris Ranger XP 1000	\$ 26,589	If necessary due to procurement issues with standard vehicles, 2 of these are already to be purchases with existing appropriated French Quarter Improvement Fund (FQIF) dollars	\$ 26,589	1	\$ 26,589	No change
2 SPPP patrol vehicle	\$ 60,000	SPPP vehicles, as defined in the CEA and agreed upon by the City, NOPD, and the FQMD	\$ 30,000	0	\$ -	Removed for 2022 because vehicles donated by New Orleans & Company. Will add into 2023 budget as needed.
SPPP Application Licensing	\$ 50,000	Recurring	\$ 4,167	12	\$ 31,000	Adjusted to reflect YTD actual expenditure and remaining six-month expense
iPads	\$ 1,200	4 additional iPads to bring total to 13 to account for maintenance, breakage, etc.	\$ 300	4	\$ 1,200	No change
Mobile Internet Hotspots	\$ 1,200	6 additional in-vehicle hotspots to ensure coverage due to maintenance, breakage, etc.	\$ 200	0	\$ -	Provided by NOPD per Eric Smith
In-vehicle cameras	\$ 12,000	One-time install	\$ 6,000	0	\$ -	Vehicles donated by New Orleans & Company
Video storage for in-vehicle cameras	\$ 1,200	Recurring			\$ 1,200	No change
Scooters	\$ 10,000	2 scooters, requested by the previous commander of the 8th district to allow for SPPP flexibility during high-volume events such as Mardi Gras, New Years, etc. where for some patrols full-size vehicles may be impractical	\$ 5,000	0	\$ -	Consider adding in 2023 if needed.
Mobile Internet Data	\$ 3,840	Recurring			\$ -	Provided by NOPD per Eric Smith
Vehicle Maintenance	\$ 16,000	Recurring			\$ 16,000	No Change
General Office Supplies	\$ 5,000	Recurring			\$ 5,000	No Change
Subtotal	\$ 187,029				\$ 80,989	

Additional Public Safety Programs		Unit Price	Quantity	Cost	NOTES
Crime Cameras	One-time install	\$ 6,000	70	\$ 420,000	Cameras covering each block on Decatur, Chartres, Royal, Dauphine, Burgundy, N. Rampart (to be tied into the Real Time Crime Center)
Mobile Data	Recurring	\$ 1,000	70	\$ 70,000	Annual cost per crime above
Streetlights - New	One-time install	\$ 13,000	15	\$ 195,000	New light installations.
Mobile Light Unit	One-time	\$ 5,700	1	\$ 5,700	Mobile light stationed in the FQEDD at all times.
Case Management (Traveler's Aid Society Agreement with French Market Corporation)	Recurring	\$ 100,000	0.5	\$ 50,000	Based on ballot language. Expense reflects half year of TASGNO agreement for two fulltime case managers, 75/25 split with FMC.
License Plate Readers	Recurring	\$ 2,500	15	\$ 37,500	Placed at 20 entry & exit points of the FQ
Speed Radar	One-time purchase	\$ 2,250	1	\$ 2,250	Radar to remain in the District. District currently does not have a dedicated spread radar.
NOPD Training for Bicycle, Radar, Sound, and Consent Decree for POST Certified Officers - Unit price is cost per day of training. Training is 3-5 days for each officer	One-time	\$ 400	60	\$ 24,000	Additional training budget for radar, bike and sound.
7 pm -7 am traffic enforcement		\$ -	0	\$ -	Placeholder for future allocation
Subtotal				\$ 804,450	
Total FQEDD Approved for 2022				\$ 2,300,514	
Total requested budget adjustment				\$ 2,998,924	
Total FY2022 Budget Adjustment Increase				\$ 698,410	

FY2022 Mid-Year Budget Adjustment Summary

City Council Approved FY2022 Budget		Mid-Year Adjustment
Supplemental Police Patrol Program	\$ 1,963,485	\$ 1,963,485
SPPP Operating Expenses	\$ 187,029	\$ 80,989
Additional Public Safety Programs		\$ 804,450
FQMD Administrative Fee	\$ 150,000	\$ 150,000
Total FQEDD Approved 2022	\$ 2,300,514	\$ 2,300,514
Total Recommendation for Adjusted Budget		\$ 2,998,924
Total FY2022 Budget Adjustment Increase		\$ 698,410

Process for Approval

Step 1

- FQEDD special meeting to approve FQMD Board of Commissioners recommendation



Step 2

- City Council include in and approve Mid-Year Special Fund Adjustment Ordinance