

French Quarter MANAGEMENT DISTRICT

FQEDD 2022 Mid-Year Budget Adjustment

Why A Mid-Year Budget Adjustment?

- Revenues from the additional **sales tax are higher** than budgeted
 - Estimated remittances are anticipated to \$600,000+ more than budget.
 - Total adjusted revenue for 2022 is estimated to be approximately \$3,000,000.
- Expenditures from the approved FY2022 budget are **below budget:**
 - 8 vehicles donated to the City by New Orleans & Co. for the FQEDD SPPP program decreased 2022 expenditures.

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 District.
 - 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:

1. **Technology** to supplement limited NOPD force (force multipliers)
 2. **Lighting** as recommended by NOPD and Interfor International's Security Assessment of the French Quarter Security
 3. **Case Management** for our unhoused population
- FY2022 Budget Adjustment is structured to allow line-items to be triggered as revenues meet income thresholds

FY2022 Mid-Year Budget Adjustment Summary

	Council Approved	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	\$
Total Recommendation for Adjusted Budget		\$ 2,998,924
Total FY2022 Budget Adjustment Increase		\$ 698,410

FY2022 Mid-Year Budget Adjustment Allocations

Department	Purpose	Amount
Department of Police	Mobile light Unit & Speed Radar	\$7,950
The Mayor (NOHSEP/Public Safety)	Camera Technology	\$527,500
Department of Public Works	Installation of Streetlights for Public Safety	\$195,000
Chief Administrative Office	Homelessness Assistance: Case Management and Street Outreach *half year of recurring cost	\$50,000
Total Recommendation for Budget Adjustment Allocations		\$780,450

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