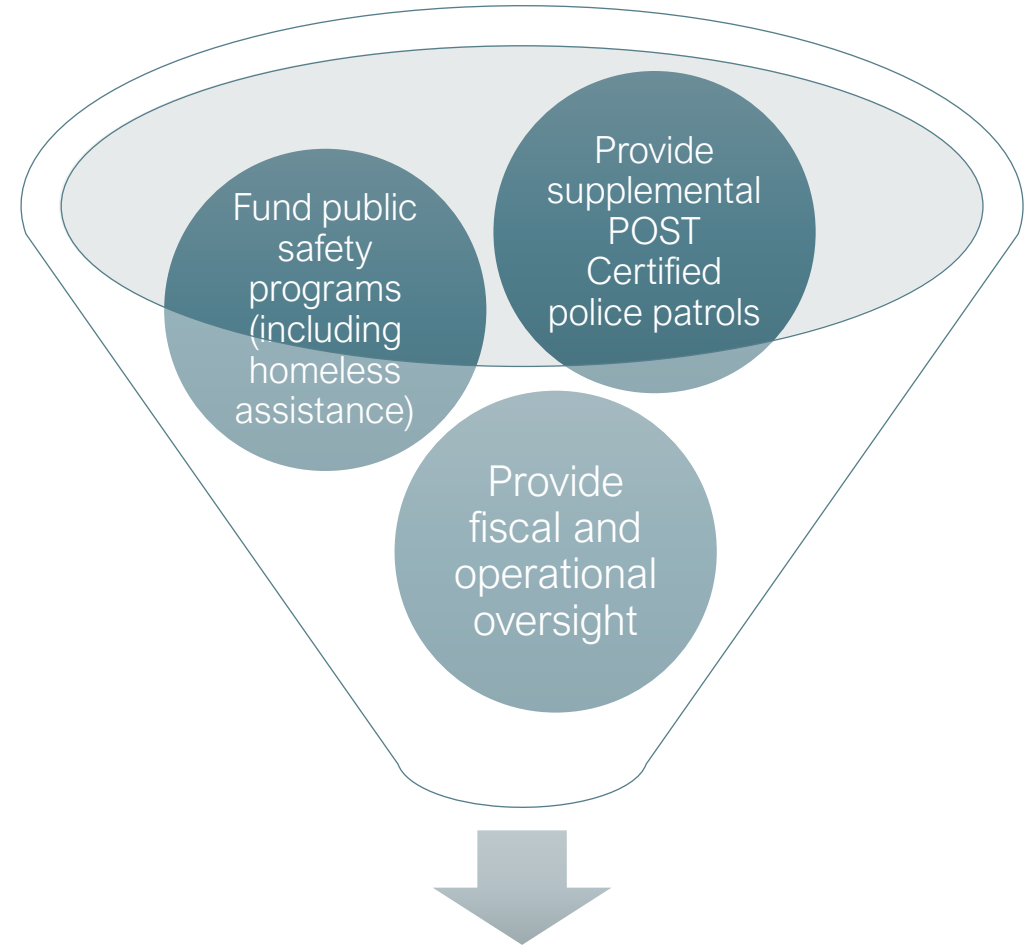
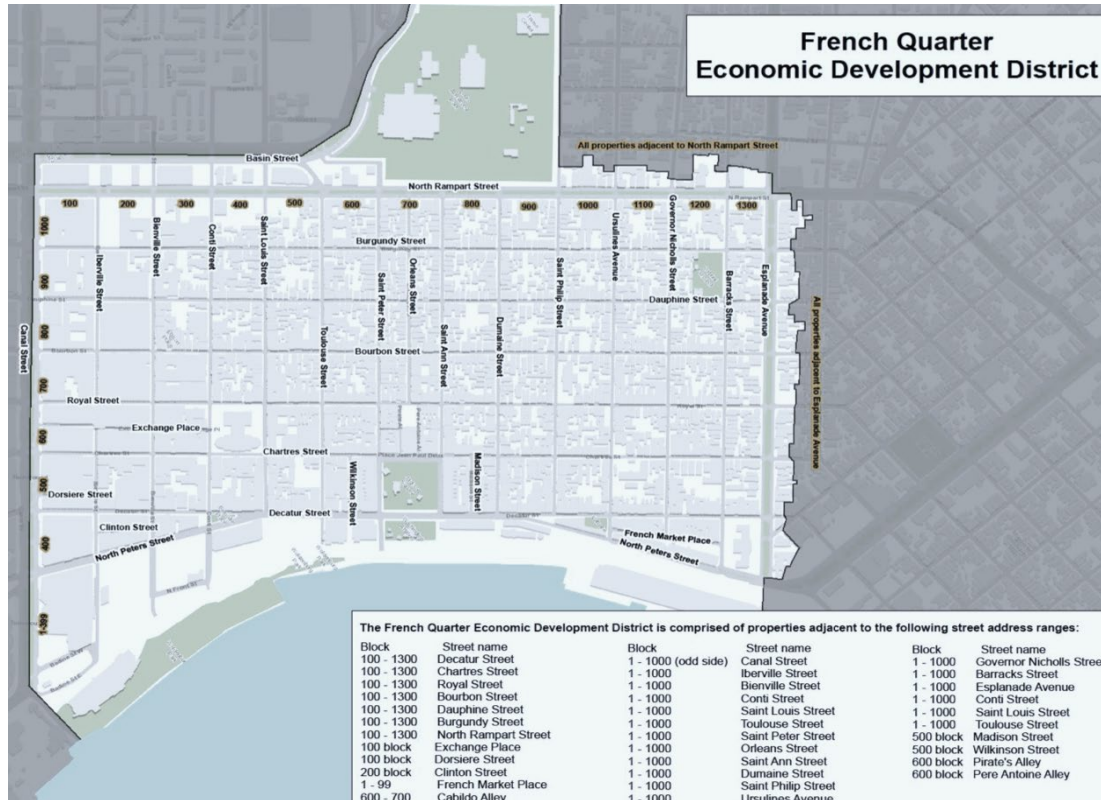


French Quarter MANAGEMENT DISTRICT

French Quarter Economic Development District

2022 4th Quarter Report – 2 February 2023

Cooperative Endeavor Agreement Purpose



Enhance public safety to achieve economic development.

Trust Fund

Income & Expense Report*

	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022 YTD
INCOME					
Sales Tax	639,187	809,764	792,138	818,307	3,059,396
“Old” Remittance (Not Spendable)	16,715	27,480	12,373	14,010	70,578
EXPENSES					
	213,111	246,205	314,128	801,893	1,593,032
NET TOTAL	426,076	876,130	478,010	16,414	1,466,364

* Numbers provided by CAO Staff

Trust Fund

Budget to Actual Report*

	2022 YTD	2022 Budget YTD	% of Budget
INCOME	3,059,396	2,998,924	102%
EXPENSE	1,593,032	2,998,924	53%
NET TOTAL	1,466,364	0	

* Numbers provided by CAO Staff

Key Performance Indices

Supplemental Police Patrol Program Goals: measurables of SPPP effectiveness

KPI AVERAGES	2022 Q1	2022 Q2	2022 Q3	2022 Q4	AVERAGE	KPI
SPPP Officers Trained in FQ Specific Laws	100%	100%	100%	100%	100%	100%
App Response Time	23	26	25	24	24	10
Miles Patrolled	5404	6374	5425	6019	5,805	10,000
Citizen Contracts	441	554	495	597	522	700
Business Checks	354	386	419	422	395	300
Percentage of Shifts Filled	41%	43%	50%	49%	46%	90%

KPI TOTALS	2022 Q1	2022 Q2	2022 Q3	2022 Q4	TOTAL
Miles Patrolled	16,211	19,121	16,275	18,058	69,665
Citizen Contracts	1,323	1,663	1,485	1,792	6,263
Business Checks	1,062	1,157	1,257	1,265	4,741

Key Performance Indices

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

CATEGORIES TRACKED AVERAGE	2022 Q1	2022 Q2	2022 Q3	2022 Q4	AVERAGE	5-Year Avg
App Calls Received	153	283	243	264	236	371
Dispatch Calls Responded to	56	85	90	221	113	100
Arrests & Apprehensions	3	10	8	8	7	33
Summons / Traffic Citations	35	76	41	38	47	58
Subjects Moved	154	368	353	302	294	1328
SPPP Vehicles Available for Patrol	2	4	3	5	4	
Officers Assigned to the 8th District	85	84	80	77	82	
Person Crimes in the FQ	15	22	21	15	18	
Officers: Bourbon Promenade	14	15	14	16	15	

CATEGORIES TRACKED TOTAL	2022 Q1	2022 Q2	2022 Q3	2022 Q4	TOTAL
App Calls Received	458	850	730	793	2831
Dispatch Calls Responded to	168	256	270	662	1356
Arrests & Apprehensions	10	29	23	23	85
Summons / Traffic Citations	104	228	122	114	568
Subjects Moved	461	1103	1060	906	3530
Person Crimes in the FQ	45	65	63	45	218

Fourth Quarter Updates

Implementation of FY2022 Budget Adjustment

- **Homeless case management** - TASGNO agreement with French Market Corporation executed, two fulltime case managers for field outreach have been hired and actively working in coordination with the French Market Corporation and Downtown Development District
- **Crime Cameras** - Procurement complete and installation that is fully integrated into the Real Time Crime Center underway
- **Streetlight repairs** as informed by FQMD Lighting Assessment underway. **Streetlight installation** with cost savings from reclaimed poles owned by the City pending.

Act of Donation executed for four more patrol vehicles donated to the SPPP and the cars are now rolling allowing for more shifts to be filled

2022 & 2023 Cumulative Budget Line Items

	2022 Mid-Year Adjustment Approved	2023 Approved	Total Allocations	
	Cost	Cost	Quantity	Cost
Supplemental Police Patrol Program				
Personnel	1,963,485	2,393,652		4,357,137
Overtime - SPPP Patrol Officers	1,869,985	1,164,618		3,034,603
Anticipated Special-rate for SPPP Differential	-	936,000		936,000
Wages - Full-time Supervisor	93,500	102,850		196,350
Wages - Full-time Program Assistant	-	55,184		55,184
Dedicated RTCC personnel	-	135,000		135,000
Vehicles	102,589	116,270		218,859
SPPP Patrol Automobiles	60,000	35,000	3	95,000
Polaris Ranger XP 1000	26,589	30,000	2	56,589
Scooters	-	-		-
Golf Carts	-	16,270	2	16,270
Vehicle Maintenance	16,000	35,000	1	51,000
Technology	33,400	51,200		84,600
In-vehicle cameras	-	-		-
Video storage for in-vehicle cameras	1,200	-		1,200
SPPP Application Licensing	31,000	50,000	2	81,000
iPads	1,200	1,200	8	2,400
Mobile Internet Hotspots	-	-		-
Mobile Internet Data	-	-		-
General Office Supplies	5,000	5,250		10,250
SPPP Subtotal	2,104,474	2,566,372		4,670,846

2022 & 2023 Cumulative Budget Line Items

	2022 Mid-Year Adjustment Approved	2023 Approved	Total Allocations	
Other Public Safety Programs	Cost	Cost	Quantity	Cost
RTCC	527,500	-		527,500
Crime Cameras	420,000	-	70	420,000
Mobile Data	70,000	-	70	70,000
License Plate Readers	37,500	-	15	37,500
NOPD	31,950	8,000		39,950
Mobile Light Unit	5,700	-	1	5,700
Speed Radar	2,250	-	1	2,250
NOPD Training for Bicycle, Radar, Sound, and Consent Decree for POST Certified Officers	24,000	-	60	24,000
DigiTicket Machines	-	8,000	8	8,000
Infrastructure	195,000	-		195,000
Streetlights – New	195,000	-	15	195,000
Enforcement	-	174,300		174,300
Dedicated Code Enforcement Officer	-	82,000	1	82,000
Tow truck personnel for special events pilot program	-	92,300	1	92,300
Homeless Services	50,000	97,963		147,963
Case Management (Traveler's Aid Society Agreement with French Market Corporation)	50,000	97,963	1.5	147,963
Public Safety Programs Subtotal	804,450	280,263		1,084,713

Immediate Support Needed

VEHICLES PROCUREMENT

- Since the passage of the first budget in November 2021, no vehicles have been purchased for the police patrol program.
- FQEDD Agreement Monitors ask the City Council for help in procuring vehicles as soon as possible
- **Include SPPP vehicles in the \$75M for special bids authorized by City Council**

Priorities for 2023 First Quarter carried over from 2022

APP RFP

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

STAFF ALL PATROLS

- Implement special **weekend overtime rate** for SPPP
- Begin staffing pilot at RTCC

ENFORCEMENT FOR QUALITY-OF-LIFE ISSUES

- Dedicated **Code Enforcement Officer**
- Weekend **Parking Enforcement** with Personnel Costs for Towing