

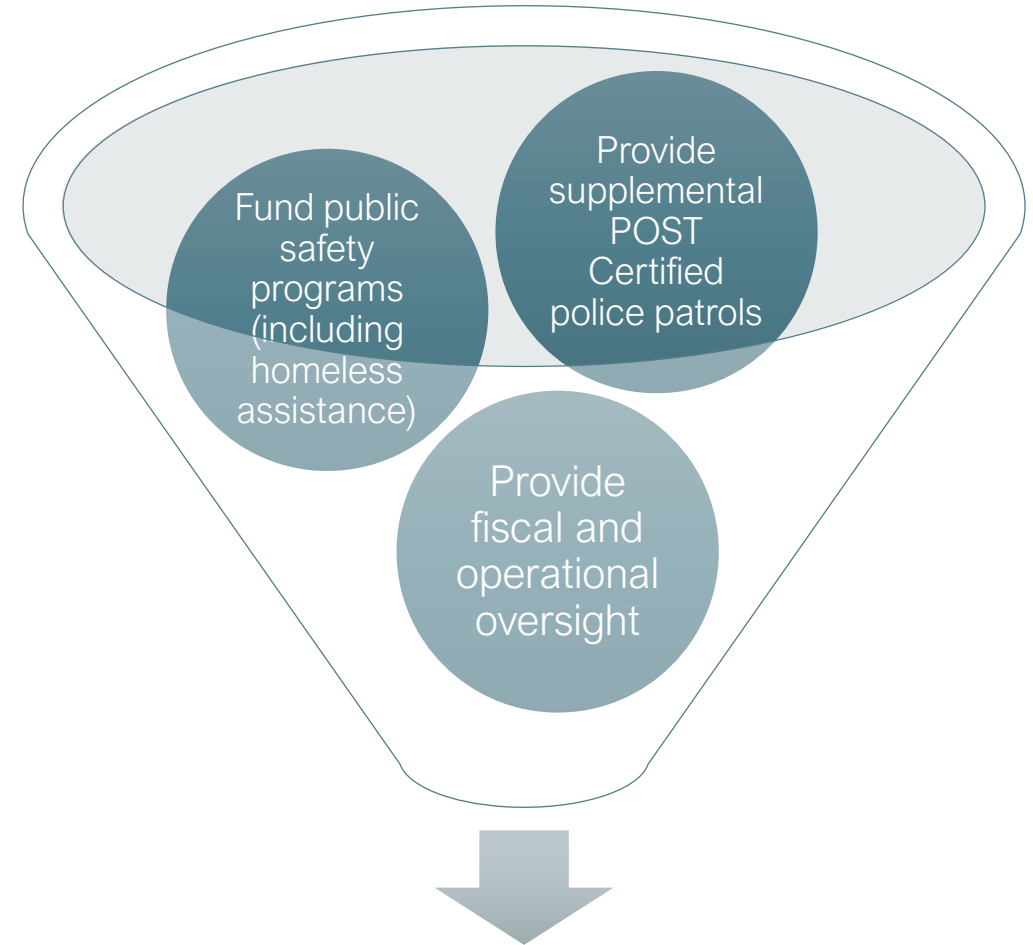
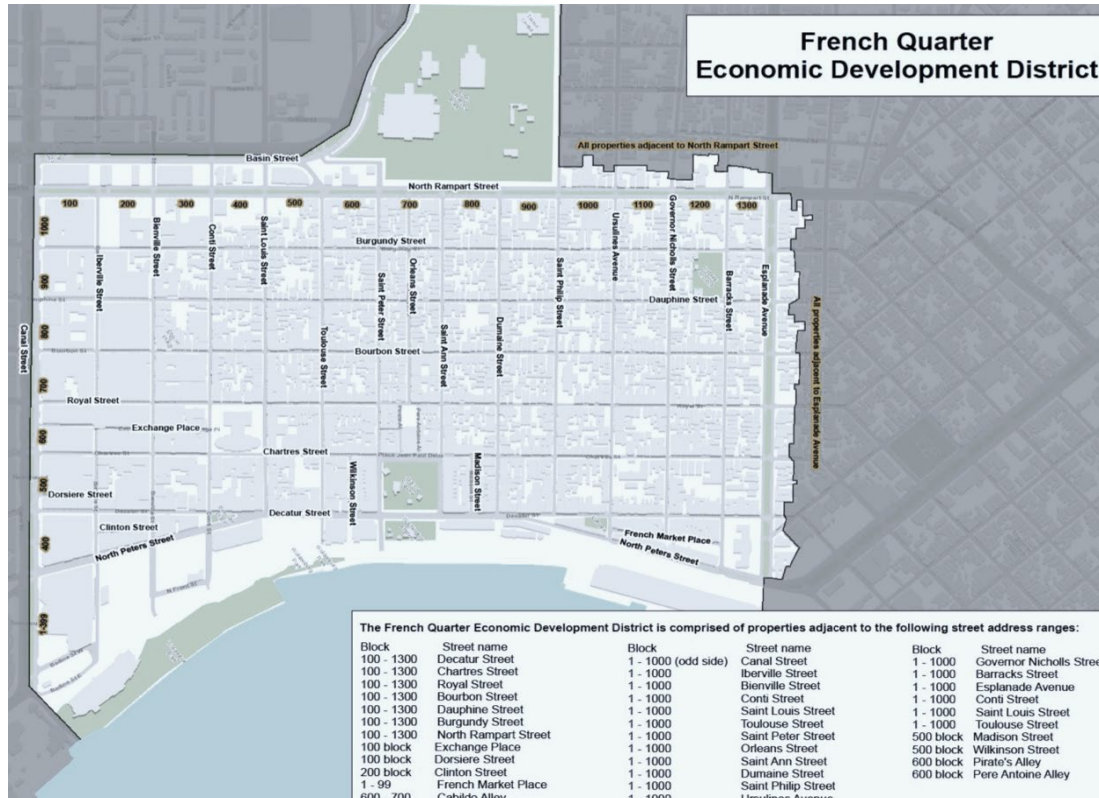
# French Quarter MANAGEMENT & DISTRICT

French Quarter Economic Development District

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2023 1<sup>st</sup> Quarter Report – 25 May 2023

# Cooperative Endeavor Agreement Purpose



# Trust Fund

## Income & Expense Report\*

	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023 YTD
<b>INCOME</b>					
Sales Tax	** 775,521				775,521
"Old" Remittance (Not Spendable)	449				449
<b>EXPENSES</b>	420,315				420,315
<b>NET TOTAL</b>	355,206				355,206
	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022 YTD
<b>INCOME</b>					
Sales Tax	639,187	809,764	792,138	818,307	3,059,397
"Old" Remittance (Not Spendable)	16,715	27,479	12,373	14,010	70,577
<b>EXPENSES</b>	209,244	267,757	314,128	908,317	1,699,446
<b>NET TOTAL</b>	429,943	542,008	478,010	(90,009)	1,359,952

\* Figures provided by CAO Staff

\*\* Minus \$246,588 reimbursement for erroneous deposit in 2023 previously reflected in 2022 reports

# Trust Fund

Budget to Actual Report\*

	2023 YTD	2023 Budget YTD	% of Budget
INCOME	775,521	750,000	103%
EXPENSE	420,315	750,000	42%
NET TOTAL	355,206	0	

\* Figures provided by CAO Staff

# Key Performance Indices

Supplemental Police Patrol Program Goals: measurables of SPPP effectiveness

KPI MONTHLY AVERAGES	2023 Q1	KPI	2022 AVERAGE
SPPP Officers Trained in FQ Specific Laws	100%	100%	100%
App Response Time	15	10	24
Citizen Contracts	715	700	522
Business Checks	427	500	395
Percentage of Shifts Filled	64%	75%	46%

# Key Performance Indices

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

CATEGORIES TRACKED MONTHLY AVERAGES	2023 Q1	TOTAL YTD	2022 AVERAGE
App Calls Received	351	1,053	236
Dispatch Calls Responded to	104	313	113
Self Initiated Calls Reported	2,485	7,455	-
Arrests & Apprehensions	13	38	7
Summons / Traffic Citations	49	148	47
Subjects Moved	413	1,240	294
Miles Patrolled	7,444	22,331	5,805
SPPP Vehicles Available for Patrol	8	-	4
Officers Assigned to the 8th District	73	-	82
Person Crimes in the FQ	12	36	18
Officers: Bourbon Promenade	15	-	15

# Key Performance Indices

Homeless Services Categories Tracked: measurables tracked but goals not set

CATEGORIES TRACKED MONTHLY AVERAGES	2023 Q1	TOTAL YTD
New clients (never seen before in Year)	47	141
Repeat contacts (clients seen earlier in month or year)	111	333
Unique Clients Contacted	71	213
Chronically Homeless Individuals Contacted	45	135
Individuals Who were Connected to Housing Programs but not housed	2	6
Permanent Housing Placements	0	1
Transitional Housing Placements	0	0
Clients connected to treatment	9	28
Benefits Enrollment (# connections to public benefits with outreach help)	19	56
Vital Documents (# connections to their identifying documents with outreach help)	16	49
Returns to homelessness in the District	7	-

# 2023 First Quarter Updates

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## Implementation of FY2023 Budget

- License Plate Readers – 15 out of 16 have been installed at the entrances of the French Quarter and are operational
- Crime Cameras – The crime cameras budgeted in the 2022 Mid-Year Budget Adjustment have been purchased but remain uninstalled as we await the delivery of the antennas. All other equipment has arrived and been assembled. Public Safety anticipates the delivery of the antennas this month with installation to follow directly
- Streetlight installations – FQMD is working directly with the Dept. of Public Works and the NOPD's Eighth District to identify locations for the new streetlights budgeted this year.



# Priorities for 2023 Second Quarter

## APP RFP

- **Carry over from three 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
  - Pilot will begin once cameras are installed and working

## ENFORCEMENT FOR QUALITY-OF-LIFE ISSUES

- Dedicated **Code Enforcement**  
Inspector hired
- Weekend **Parking Enforcement** with Personnel Costs for Towing
  - Identify means to fill voluntary overtime shifts

## STREETLIGHT INSTALLATION

- 16 new poles are budgeted in 2023
- **Priority of location is crime hotspots where infrastructure is lacking**
  - Need all existing lights to be working
  - Need lanterns installed on new 5G towers that replaced city owned streetlights

# 2022 & 2023 Cumulative Budget Line Items

	2022 Mid-Year Adjustment Approved	2023 Approved	Total Allocations	
<b>Supplemental Police Patrol Program</b>	Cost	Cost	Quantity	Cost
<b>Personnel</b>	1,963,485	2,393,652		<b>4,357,137</b>
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
<b>Vehicles</b>	102,589	116,270		<b>218,859</b>
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
<b>Technology</b>	33,400	51,200		<b>84,600</b>
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	-	-		-
<b>General Office Supplies</b>	5,000	5,250		<b>10,250</b>
<b>SPPP Subtotal</b>	<b>2,104,474</b>	<b>2,566,372</b>		<b>4,670,846</b>

# 2022 & 2023 Cumulative Budget Line Items

	2022 Mid-Year Adjustment Approved	2023 Approved	Total Allocations	
Other Public Safety Programs	Cost	Cost	Quantity	Cost
<b>RTCC</b>	527,500	-		<b>527,500</b>
Crime Cameras	420,000	-	70	420,000
Mobile Data	70,000	-	70	70,000
License Plate Readers	37,500	-	15	37,500
<b>NOPD</b>	31,950	8,000		<b>39,950</b>
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
<b>Infrastructure</b>	195,000	-		<b>195,000</b>
Streetlights – New	195,000	-	15	195,000
<b>Enforcement</b>	-	174,300		<b>174,300</b>
Dedicated Code Enforcement Officer	-	82,000	1	82,000
Tow truck personnel for special events pilot program	-	92,300	1	92,300
<b>Homeless Services</b>	50,000	97,963		<b>147,963</b>
Case Management (Traveler's Aid Society Agreement with French Market Corporation)	50,000	97,963	1.5	147,963
<b>Public Safety Programs Subtotal</b>	<b>804,450</b>	<b>280,263</b>		<b>1,084,713</b>