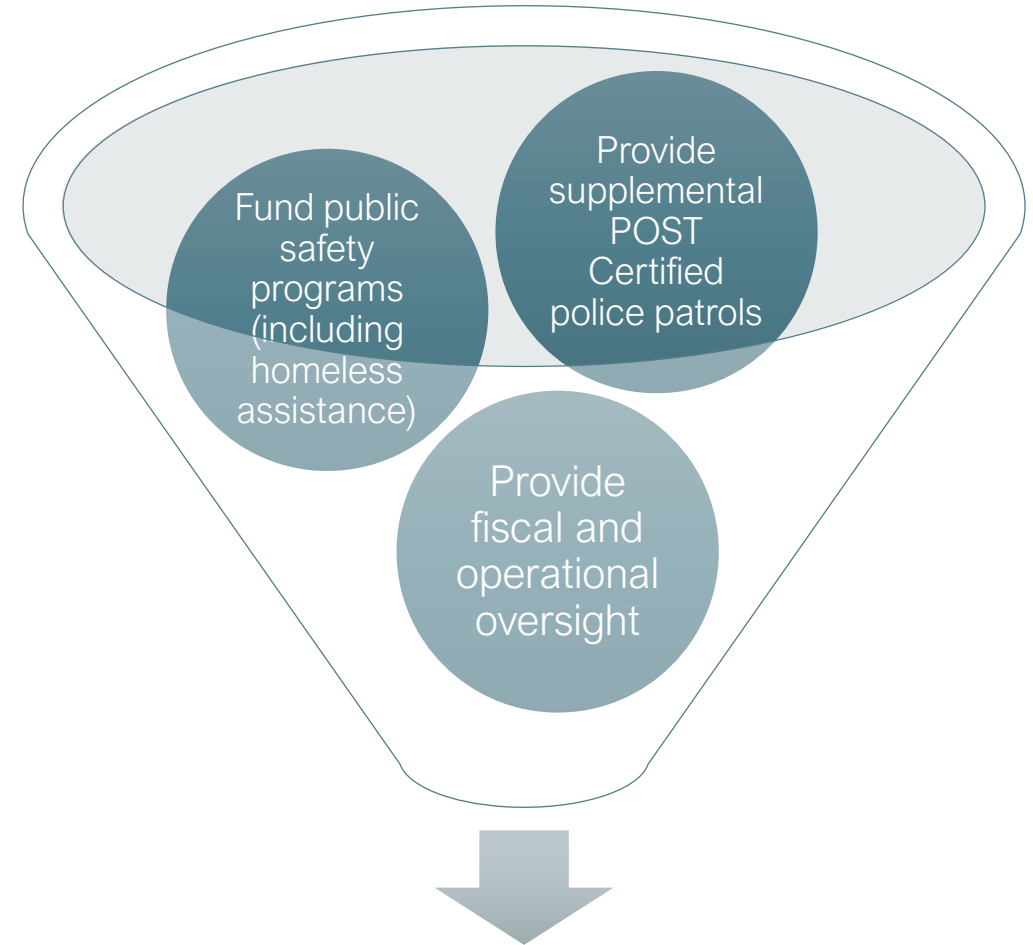
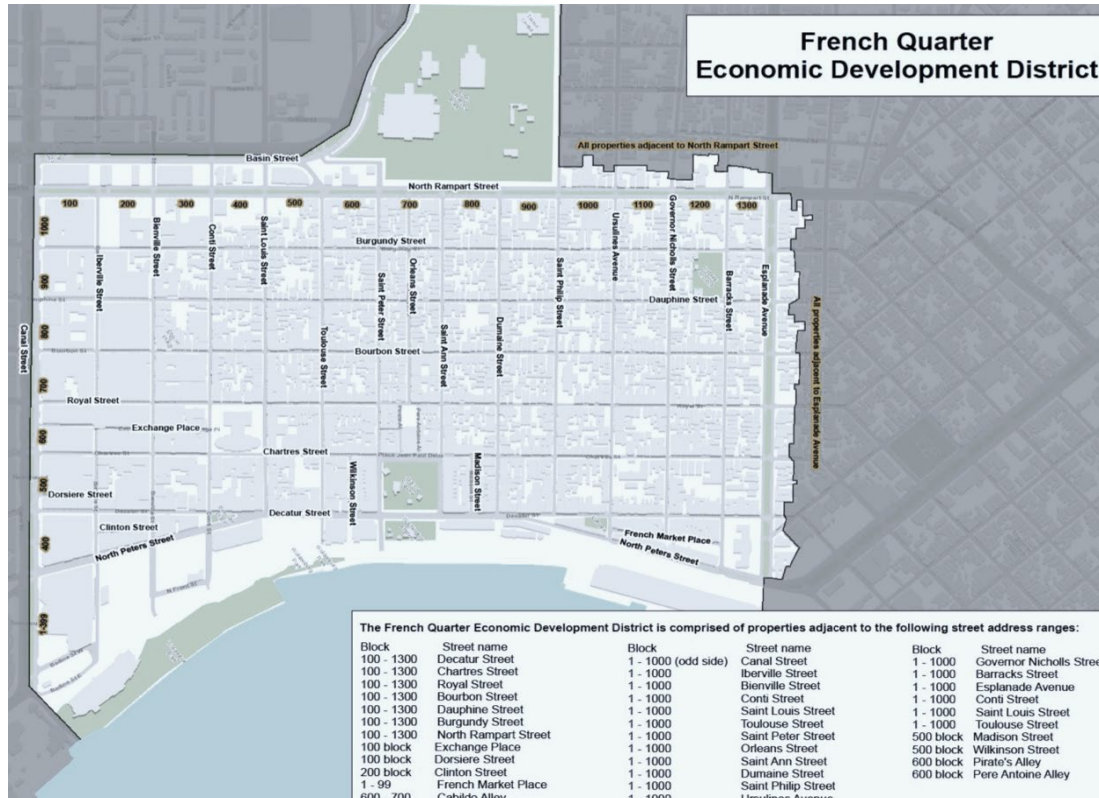


French Quarter MANAGEMENT & DISTRICT

French Quarter Economic Development District

2023 2nd Quarter Report – 24 August 2023

Cooperative Endeavor Agreement Purpose



Trust Fund

Income & Expense Report*

	2023 Q1	2023 Q2	2023 YTD		2022 YTD
INCOME	**775,521	***850,528	1,629,063		1,448,951
EXPENSES	420,315	379,534	784,209		477,001
NET TOTAL	355,206	467,503	822,709		971,951

* Figures provided by CAO Staff

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

*** Minus 13,436 Benefits Refunds due from Trust Fund

Trust Fund

Budget to Actual Report*

	2023 YTD	2023 Budget YTD	% of Budget
INCOME	1,629,063	1,500,000	109%
EXPENSE	784,209	1,500,000	52%
NET TOTAL	822,709	0	

* Figures provided by CAO Staff

Trust Fund Summary

Sales tax collections remain on par with the 2023 budget and slightly exceed those of 2022

Expenditures are low because several public safety programs in the 2023 budget require the City to fulfill procurement and hiring.

- New **Streetlights** not installed
- Code **Enforcement Inspector** not hired
- **Parking Enforcement** Shifts not filled
- **SPPP Patrol Shifts** low percentage filled

2023 Second Quarter Updates

Implementation of FY2023 Budget

- **Streetlight installations** – In Process
 - FQMD joined the Dept. of Public Works and the NOPD's Eighth District to identify locations for the new streetlights budgeted this year. Nine locations were identified; however the streetlight maintenance contract is ending and requires a new procurement.
- **Crime Cameras** – In Process
 - Some camera installations already, but these cameras are not yet live. The main issue with getting the crime cameras up and fully functioning is power. All Star is currently working on resolving this issue. Once the issue is remedied, installation will rapidly take off.
- **License Plate Readers** – Installation Complete

Key Performance Indices

Supplemental Police Patrol Program Goals: measurables of SPPP effectiveness

KPI MONTHLY AVERAGES	2023 Q1	2023 Q2	KPI	2022 AVERAGE
SPPP Officers Trained in FQ Specific Laws	100%	100%	100%	100%
App Response Time (minutes)	15	12	10	24
Citizen Contracts	715	1,038	700	522
Business Checks	427	436	500	395
Percentage of Shifts Filled	64%	54%	75%	46%

Key Performance Indices

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

CATEGORIES TRACKED MONTHLY AVERAGES	2023 Q1	2023 Q2	TOTAL YTD	2022 AVERAGE
App Calls Received	351	390	2,222	236
Dispatch Calls Responded to	104	94	595	113
Self Initiated Calls Reported	2,485	2,723	15,625	-
Arrests & Apprehensions	13	8	63	7
Summons / Traffic Citations	49	41	270	47
Subjects Moved	413	501	2,742	294
Miles Patrolled	7,444	6,797	42,721	5,805
SPPP Vehicles Available for Patrol	8	8	48	4
Officers Assigned to the 8th District	73	72	436	82
Person Crimes in the FQ	12	18	89	18
Officers: Bourbon Promenade	15	14	87	15

Key Performance Indices

Homeless Services Categories Tracked: measurables tracked but goals not set

CATEGORIES TRACKED MONTHLY AVERAGES	2023 Q1	2023 Q2	TOTAL YTD
New clients (never seen before in Year)	47	11	32
Repeat contacts (clients seen earlier in month or year)	111	103	309
Unique Clients Contacted	71	40	
Chronically Homeless Individuals Contacted	45	32	
Individuals Who were Connected to Housing Programs but not housed	2	3	
Permanent Housing Placements	0	1	4
Transitional Housing Placements	0	-	-
Clients connected to treatment	9	13	39
Benefits Enrollment (# connections to public benefits with outreach help)	19	12	37
Vital Documents (# connections to their identifying documents with outreach help)	16	11	33
Returns to homelessness in the District	7	5	

Priorities for 2023 Third Quarter

ENFORCEMENT	APP RFP	STAFF ALL PATROLS	STREETLIGHT INSTALLATION
<ul style="list-style-type: none">• Dedicated Code Enforcement Inspector hired• Weekend Parking Enforcement with Personnel Costs for Towing<ul style="list-style-type: none">• Identify means to fill voluntary overtime shifts	<ul style="list-style-type: none">• Carry over from four previous briefings*• Waiting on City to draft and post.• Preserve the success of the existing app• Improve technology with City IT Dept.• Assure ethical and transparent public bid process	<ul style="list-style-type: none">• Weekend pay incentive has been activated.• Track impact on filling both weekend and weekday shifts.• Begin staffing pilot at RTCC<ul style="list-style-type: none">• Pilot will begin once cameras are installed and working	<ul style="list-style-type: none">• 15 new poles are budgeted in 2023• 9 Locations were identified in crime hotspots where infrastructure is lacking<ul style="list-style-type: none">• 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	
Supplemental Police Patrol Program	Cost	Cost	Quantity	Cost
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

Questions?

Thank you to the City Council for their continued support for public safety in the French Quarter.

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