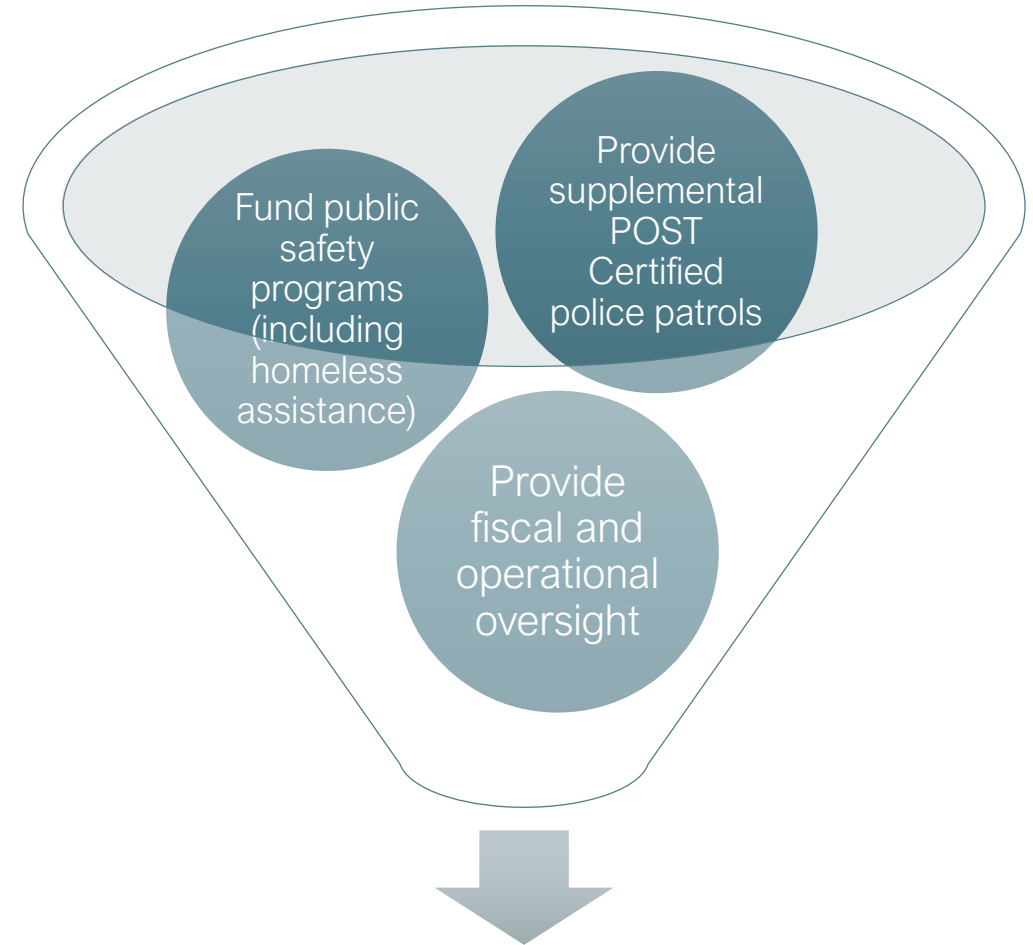
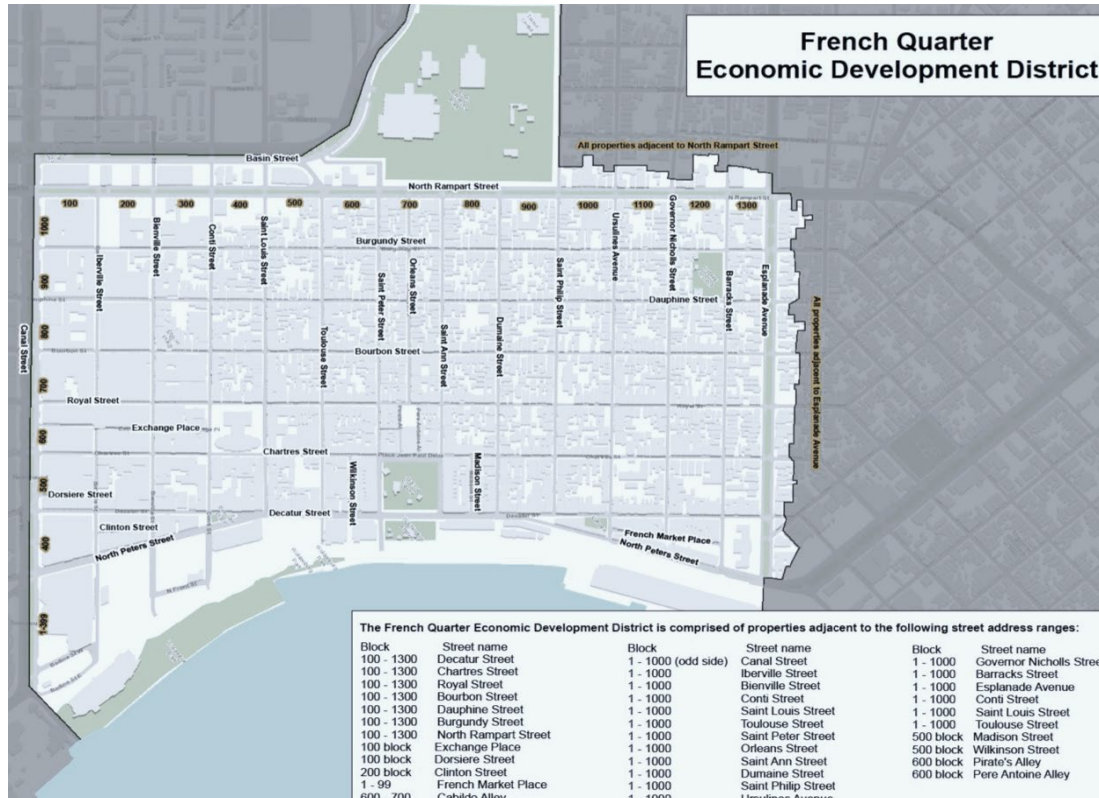


French Quarter MANAGEMENT & DISTRICT

French Quarter Economic Development District

2023 3rd Quarter Report – 18 January 2024

Cooperative Endeavor Agreement Purpose



Trust Fund

Income & Expense Report*

	2022 YTD		2023 Q1	2023 Q2	2023 Q3	2023 YTD
INCOME						
2023 Remittances	2,241,090		778,535	850,528	731,838	2,360,901
Adjustments			(246,588) 2022 Online Sales Tax Adjustment	(13,436) Benefits Refund		(260,024)
EXPENSES	791,129		405,767	379,534	563,439	1,348,739
NET TOTAL	1,449,961		126,180	457,558	168,399	752,138

* Figures provided by CAO Staff

Trust Fund

Budget to Actual Report*

	2023 YTD	2023 Budget YTD	% of Budget
INCOME 2023 Remittances	2,360,901	2,250,000	105%
EXPENSE	1,348,739	2,250,000	60%

* 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 Third Quarter Updates

Implementation of FY2023 Budget

- **Streetlight installations – Halted**
 - The City informed the Agreement Monitors that it would not be able to proceed with the new installations due to staffing and procurement issues.
- **Crime Cameras – In Process**
 - Eighteen camera installations completed and live.

Key Performance Indices

Supplemental Police Patrol Program Goals: measurables of SPPP effectiveness

KPI MONTHLY AVERAGES	2022 AVERAGE		2023 Q1	2023 Q2	2023 Q3	KPI
SPPP Officers Trained in FQ Specific Laws	100%		100%	100%	100%	100%
App Response Time (minutes)	24		15	12	15	10
Citizen Contracts	522		715	1,038	1,376	700
Business Checks	395		427	436	595	500
Percentage of Shifts Filled	46%		64%	54%	74%	75%

Key Performance Indices

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

CATEGORIES TRACKED MONTHLY AVERAGES	2022 AVERAGE		2023 Q1	2023 Q2	2023 Q3	TOTAL YTD
App Calls Received	236		351	390	361	3,249
Dispatch Calls Responded to	113		104	94	96	868
Self Initiated Calls Reported	-		2,485	2,723	2,946	26,513
Arrests & Apprehensions	7		13	8	15	136
Summons / Traffic Citations	47		49	41	57	244
Subjects Moved	294		413	501	463	4,166
Miles Patrolled	5,805		7,444	6,797	7,495	67,456
SPPP Vehicles Available for Patrol	4		8	8	8	
Officers Assigned to the 8th District	82		73	72	73	
Person Crimes in the FQ	18		12	18	14	130
Officers: Bourbon Promenade	15		15	14	14	

Key Performance Indices

Homeless Services Categories Tracked: measurables tracked but goals not set

CATEGORIES TRACKED MONTHLY AVERAGES	2023 Q1	2023 Q2	2023 Q3	TOTAL YTD
New clients (never seen before in Year)	47	11	24	220
Repeat contacts (clients seen earlier in month or year)	111	103	109	
Unique Clients Contacted	71	40	53	
Chronically Homeless Individuals Contacted	45	32	37	
Individuals Who were Connected to Housing Programs but not housed	2	3	3	
Permanent Housing Placements	0	1	2	16
Transitional Housing Placements	0	-	-	-
Clients connected to treatment	9	13	11	101
Benefits Enrollment (# connections to public benefits with outreach help)	19	12	14	122
Vital Documents (# connections to their identifying documents with outreach help)	16	11	11	98
Returns to homelessness in the District	7	5	5	40

Priorities for 2023 Fourth Quarter

ENFORCEMENT	APP RFP	STAFF ALL PATROLS	REVIEW KPIs
<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 five previous briefings*• Waiting on City to complete RFP process• 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">• Review the performance of parties and vendors• Provide compliance report in Fourth Quarter presentation• Set Program KPIs for 2024

Questions?

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

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