



RESULTS **NOLA** 2013

Mayor Mitchell J. Landrieu

Quarterly Performance Report

July 1– September 30, 2013

Issued 11/27/2013



A message from Mayor Mitch Landrieu:



In August, we marked the 8th anniversary of Hurricane Katrina, an event that changed everything in New Orleans. But New Orleanians are strong, and we came back. While we've still got a long way to go, in many ways, we're stronger than we were before. We're not rebuilding the city we were, we're creating the city we want to become.

To do that, we have to set goals, track performance, and get results. We're working to become a safer city where

every resident can get a well-paying job and where every child has access to an excellent public education and opportunities to grow. We'll evaluate the data in these reports to determine whether we're achieving our goals, and in those instances where we're not meeting our targets, we'll make adjustments and improve our performance. With the fiscal constraints we're facing, it's more important than ever that we improve the efficiency and effectiveness of City government through data-driven management decision-making. This third quarter report includes key performance results for 46 departments and agencies that received a 2013 appropriation from the City, and in our year-end report, we'll examine whether our operations have impacted citywide outcomes, including crime rates, the number of jobs, and the number of blighted properties in the city.

Homicides were down nearly 33% in the third quarter of this year, compared to the third quarter of 2012, and nearly 25% year-to-date, compared to the same period last year. Year-to-date, we employed 1,477 youth through summer youth employment

programs and registered 7,011 youth in athletic programs, exceeding our targets for both. The approximately 95% of streetlights functioning at the end of the quarter was the highest since Hurricane Katrina. We continued our aggressive fight against blight, strengthening the City's enforcement capabilities and exceeding our target number of blighted properties brought into compliance. We've also continued to exceed our target percentage of capital projects delivered on schedule, and in the third quarter opened Norwood Thompson Playground and St. Roch Park.

While we've accomplished a lot, we continue to face significant challenges. We've revamped the City's disadvantaged business enterprise (DBE) program to increase equity and awarded 32% of City contract value to DBEs through the third quarter, but we'll continue to work to meet my annual goal of 35%. While murders were down nearly 33 percent in the third quarter, compared to the third quarter of 2012, overall, crimes were up nearly 2%. The reduction in the number of murders suggests that NOLA FOR LIFE, our comprehensive murder reduction strategy launched last year, is showing early signs of progress and positive results, though crime continues to be our biggest challenge and my top priority.

I'm proud to be mayor of a city with such resilient and determined people. We'll continue to focus on what we can accomplish together in the years ahead. By evaluating the data in these reports, we'll continue to pinpoint problems and steer towards alternative, better ways of delivering services to the citizens of New Orleans.

A handwritten signature in black ink, appearing to read "Mitch".

Mitchell J. Landrieu

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Introduction

Purpose and Scope

ResultsNOLA reports are intended to provide key performance results for major City programs and services to stakeholders, including the Mayor and other senior City leaders, City managers and staff, the City Council, and New Orleans citizens. The organizations measured include all Mayoral departments, as well as other agencies, boards, and commissions that received a 2013 appropriation from the City. The 2013 adopted budget for the included organizations is \$696 million, which represents 83% of the total operating budget.

Performance information is presented both by organizations and by goals and objectives. The *Performance by Organizations* section provides users with the comprehensive performance results for the accountable departments, agencies, boards, and commissions. The following *Performance by Goals and Objectives* section organizes performance measures by the goals, objectives, and strategies to which they align. The purpose of this section is show how departmental services contribute to citywide strategic goals.

Performance Information Presented

To evaluate the performance of the included departments, agencies, boards, and commissions, the following performance information is included for each organization:

Measures	Indicators of results, which include output, efficiency, customer service, and outcome measures.
Q1/Q2/Q3/YTD Actuals†	Actual performance in the first

	quarter (Q1), second quarter (Q2), third quarter (Q3), and year-to-date (YTD), or January 1 – September 30, 2013.
YTD Targets*	Expressions of desired performance levels year-to-date (YTD), or January 1 – September 30, 2013. For <i>seasonal measures</i> , quarterly targets are based on the average percentage completed in the same quarter of prior years, or on managers' knowledge of operations. Seasonal measures are indicated by asterisks (*). For <i>annual measures</i> , quarterly targets are 25% of the annual target in instances in which quarterly actuals are summed to an annual total, or are equal to the annual target in instances in which the measure is an average over the period. Annual measures are indicated by tildes (~). For <i>sporadic measures</i> , or indicators in which the quarterly results are variable, but not seasonal, quarterly targets are not set. Sporadic measures are indicated by carrots (^).
Annual Targets*	Expressions of desired performance levels in 2013.
Status Indicators	Symbols used to evaluate whether organizations are on track to meet annual targets. Green circles indicate that organizations met or

	exceeded the quarterly targets, yellow triangles indicate that organizations were within 10% of the quarterly targets, and red diamonds indicate that organizations were not on track to meet the quarterly targets.
Analyses	Discussions of performance, including internal and external factors affecting results, significant variances relative to targets, and any plans for improvement.
Prior Year Actuals†	Performance results from 2011 and 2012, subject to data availability.
Prior Year Target Achievement Indicators	Symbols used to evaluate whether organizations met prior year targets. Green circles indicate that organizations met or exceeded the targets, yellow triangles indicate that organizations were within 10% of the targets, and red diamonds indicate that organizations did not meet the targets.
2 Year Quarterly Trends	Small charts that show quarterly results over 25 months (beginning January 2011), subject to data availability. Note that the scale of the chart is not displayed, and it is automatically adjusted to “zoom in” on the data. This can have the effect of making small changes appear more dramatic, and large changes appear less significant.

Relationships to Strategies	Alignment of the performance measures to the goals, objectives, and strategies in the City’s strategic framework.
Resources	Funds budgeted by the City in 2011, 2012 and 2013. Some organizations, such as criminal justice agencies, may have additional sources of funding that are not included in this report.

†The acronym “N/A” is an indication that the actual performance results were not available. Dashes (-) are indications that the results field was not relevant in the quarter because results are only reported in one or more other quarters (such as the number of individuals served through Summer Youth Employment Programs). Dashes (-) are also used for prior year actuals in instances in which a measure is new and there is no prior year data.

*Targets are typically not set in three instances:

1. If a measure is new and there is not one year of baseline data. For these measures, the City has deferred setting firm targets until enough data has been collected to be confident of setting plausible targets that are both aggressive and achievable. These instances are indicated by the phrase “Establishing baseline.”
2. If a measure is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service), which is referred to a management statistic. These instances are indicated by the abbreviation “MS.”

3. If a measure is an outcome indicator that is influenced by factors outside of the City's control.

Further, quarterly targets are not set in instances in which a target is not relevant in the quarter because results are only reported in one or more other quarters, or if a measure is sporadic, or an indicator in which the quarterly results are variable, but not seasonal. These instances are indicated by dashes (-).

Performance Information Uses

Performance information can be used for a variety of accountability and decision-making purposes. Examples include the following:

Senior City Leaders	To effectively plan/strategize, and to hold managers accountable
City Managers	To make operational changes to improve performance (e.g. make changes to policies or programs, move staff or funds, provide training, or develop partnerships)
City Staff	To identify and implement ways to continuously improve programs and services
City Council	To help determine what funding levels are likely to lead to desired outcomes, and to provide oversight
Citizens	To track the results they are getting for their tax dollars, and to hold elected officials accountable

Relationship to the Budget

Most performance measures in this report were developed by City departments, agencies, boards, and commissions, in conjunction with the Office of Performance and Accountability, as part of the City's Budgeting for Outcomes (BFO) process. In BFO, organizations submit their budget requests in the form of "offers" that explain how they can contribute to the achievement of Citywide goals and what performance measures they will use to track progress. The Government Finance Officers Association has adopted this approach to budgeting as a "recommended best practice." This ResultsNOLA report is the tool the Landrieu administration uses to publicly report on the progress tracked using the performance measures developed in the budgeting process. The [2013 Adopted Operating Budget](#) is available on the City's website.

Performance Management in New Orleans

A best practice implemented by governments worldwide and legally required in many jurisdictions, a system of measuring performance in New Orleans City government was recommended by a broad group of organizations, including the New Orleans Office of Inspector General and Forward New Orleans. Mayor Landrieu engaged the Public Strategies Group to produce the March 2011 report *A Transformation Plan for New Orleans*, in which development of a performance management system was a primary recommendation.

Mayor Landrieu has committed to dramatically improving the accountability, transparency, and performance of New Orleans City government. In November 2010, the City launched BlightSTAT, a data-driven performance review of Mayor Landrieu's strategy to reduce blighted properties by 10,000 by the end of 2014. For Mayor Landrieu's first budget, the City used a Budgeting for Outcomes process, in which

departments developed performance measures and targets for 2011. Building on this momentum, Mayor Landrieu, with City Council support, created the Office of Performance and Accountability (OPA) in January 2011, and for the first time in its history, the City has a sustained commitment to performance management.

In 2011, OPA worked with Mayoral departments to develop operational, or “business,” plans to map out the execution of programs, and additional performance measures to track progress. The City released its first quarterly ResultsNOLA report on departmental performance after the end of the first quarter of 2011. For key cross-departmental initiatives, OPA in 2011 and 2012 developed and implemented additional data-driven performance reviews: ReqtoCheckSTAT for the contracting process, BottomLineSTAT for revenue collection and cost containment efforts, and QualityofLifeSTAT for key issues related to citizens’ quality of life. In monthly STAT meetings, City leaders and managers review and assess progress achieved, overall trend data, and the likelihood of meeting performance targets. For programs at risk of not meeting targets, leaders and managers identify prospects and tactics for performance improvement, and make adjustments to operational plans as needed. STAT meetings are open to the public.

Also in 2012, the Landrieu administration developed a strategic framework to map out the City’s overall direction and serve as the foundation for budgeting and performance management. Best practices demonstrate the importance of a strategic framework to link services to the achievement of desired outcomes, and the framework links City services, programs, strategies, and objectives to the City’s mission, values, and vision. It incorporates new outcome performance measures to track progress towards goals. The strategic framework is designed to foster the development of departmental operational plans, guide decision-making to attain goals and improve outcomes, and communicate to stakeholders.

In the 2013 Budgeting for Outcomes process, City organizations submitted offers aligned to the strategies in the City’s new strategic framework, explaining how they would contribute to the achievement of Citywide goals and what performance measures they would use to track progress. Also, the OPA extended its performance management efforts beyond line departments to additional agencies, boards, and commissions, including criminal justice agencies.

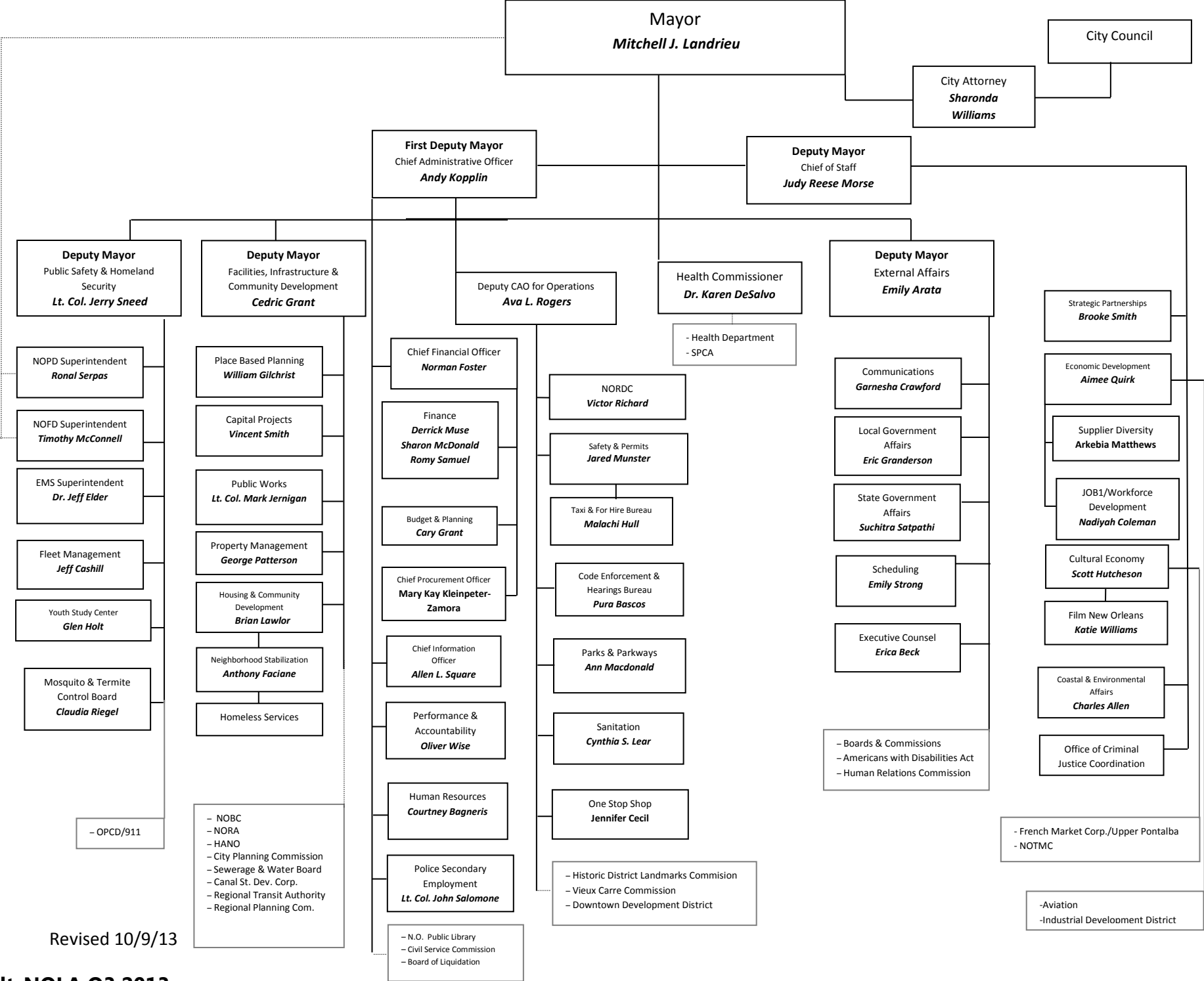
To provide a clearer frame of reference for assessing the performance of the City’s programs and services, in 2013, the City is participating in the International City/County Management Association (ICMA) Comparative Performance Management Program. Participation in the program will enable the City to better gauge the efficiency and effectiveness of operations, and provide a starting point for determining the causes of differences and further improving performance.

Reliability of Performance Data

The performance data in this report is mostly self-reported to the Office of Performance and Accountability (OPA) by departments, agencies, boards, and commissions, and unaudited. To improve data reliability, the Chief Administrative Officer (CAO) issued a Policy Memorandum in 2013 to establish a City policy governing performance management that addresses data quality. According to the policy, City employees shall not knowingly report false or misleading performance data. To support the general accuracy and reliability of performance data, reduce the risk of reporting inaccurate data, and provide a sufficient level of confidence to the public that the information presented in City performance reports is credible, the policy requires the following basic steps:

1. Build data quality.
 - a. Departments and offices shall document data collection and reporting procedures, and create standard definitions for all terms.
 - b. The CAO's designee(s) shall complete a review of the internal controls over the data collection and reporting procedures to ensure that departments and offices documented adequate procedures.
2. Validate and verify data.
 - a. The CAO's designee(s), with consideration of cost effectiveness and prioritization, shall periodically review source data for consistency with reported data and provide feedback to departments on types of errors found and recommendations for improvement.
 - b. Departments and offices shall maintain performance result supporting documentation for four years, and in accordance with applicable City document retention policies.
3. Disclose limitations of data in performance reports.

OPA, as the CAO's designees, will work with City organizations to implement this policy in 2013. Further, as the City strengthens its information supply chain, it will release additional raw data to the public on the City's Open Data Portal at data.nola.gov, allowing citizens to examine and analyze the data.



Revised 10/9/13

Performance by Organizations

July 1 – September 30, 2013

Mission

To support the development and oversight of all City departments to produce a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans’ ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans’ status as a model city.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of audit findings related to the City's budget in the financial audit~	0	≤0	●
Average number of days to approve requisitions for the purchase of goods or services by the budget office	1.1	≤2	●
The Budget Office approved 8,997 requisitions, YTD.			

Quarter 3 Analysis

In Q3, the Budget Office focused on the development and production of the 2014 proposed budget book. This document provides the financial and performance information needed for stakeholder review and City Council decision-making. The CAO delivered the proposed budget presentation to the City Council on October 15.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Chief Administrative Office-Budget	\$ 1,792,798	\$ 1,330,710	\$ 1,025,747	2282	186
Total Funding	\$ 1,792,798	\$ 1,330,710	\$ 1,025,747		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of audit findings related to the City's budget in the financial audit~	1	-	0	-	-	0	-	0	0		
Counts the number of audit findings related to the City's financial budget found by an external auditor. It shows the Budget Office's performance in adhering to accounting and reporting laws and regulations.											
Related Strategy: Effectively steward the City's financial resources											
Average number of days to approve requisitions for the purchase of goods or services by the budget office	2.4		1.3		1.6	0.7	0.9	≤2	≤2		
Calculated by averaging the number of days to approve requisitions for goods and services. Budget Office approval of requisitions is a critical step in the city's procurement process, and delays in procurement can cause delays in the delivery of goods and services needed to serve citizens.											
Related Strategy: Manage vendor relationships and provide oversight of City contracts											

Mission

To serve the public good by delivering the City of New Orleans' Capital Program with quality, timeliness and within budget

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of projects delivered on schedule	83%	≥80%	●
YTD, the Capital Projects Administration has delivered 83% of projects on schedule, on average, with 51 of 61 delivered on schedule in Q3.			
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	90%	≥80%	●
YTD, the Capital Projects Administration has paid 900 of 1,003 invoices within the target timeframes.			

Quarter 3 Analysis

The Capital Projects Administration (CPA) continued to exceed its target percentage of projects delivered on schedule, with 84% delivered on schedule in Q3, and 83% YTD. CPA identified several factors that impacted performance, including contractor delays, additional work to meet regulatory requirements of the State Fire Marshall, and extended discussions with end users during the design phases.



CPA project delivery performance highlights in Q3 included the opening of Norwood Thompson Playground and St. Roch Park; the start of construction of the Gallier Hall, Milne Boys Home (Phase I) and New Orleans Fire Department (NOFD) Engine 26 repair projects; and bid openings for the Florida Avenue Transfer Station push pit repairs, the Municipal Auditorium permanent pumping project, and Parks and Parkways administration and annex buildings.



Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Chief Administrative Office-Capital Projects	\$ 806,932	\$ 649,861	\$ 977,052	2285	165
Community Development-Capital Projects	\$ 644,899	\$ -	\$ 4,783,184	2199	186
Total Funding	\$ 1,451,831	\$ 649,861	\$ 5,760,236		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of projects delivered on schedule	79%	▲	80%	●	83%	81%	84%	≥80%	≥80%	●	
<p>Calculated by dividing the number of facilities construction or major repair projects that adhere to the schedule posted on the City's website (http://www.nola.gov/GOVERNMENT/Capital-and-Recovery-Projects/) by the total number of projects. Projects that are not active and, therefore, do not have forward schedules are not included. The measure shows how effectively Capital Projects is managing FEMA, Community Development Block Grant, and Bond funding to complete New Orleans' recovery from Hurricane Katrina and to meet the City's facilities project deadlines.</p> <p><i>Related Strategy: Effectively administer the City's capital improvements program</i></p>											
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	82%	●	83%	●	84%	89%	96%	≥80%	≥80%	●	
<p>Calculated by dividing the number of payments made to City vendors that are paid within the target timeframe, depending on the funding source, by the total number of payments. (Bond funds are City bonds sold to support the capital improvement program. Revolver funds are paid through the State Revolving Loan Fund for Katrina repairs. DCDBG funds are Disaster Community Development Block Grant funds disbursed by the state.) The measure shows how efficiently Capital Projects is coordinating the draw downs on the funding sources supporting the capital program. If invoices are not paid in a timely fashion, construction bidders may inflate their bids to compensate for payment delays, increasing the</p> <p><i>Related Strategy: Manage vendor relationships and provide oversight of City contracts</i></p>											

Mission

To promote the public health, safety and welfare of the New Orleans community through subdivision regulation, capital improvement plans, major street plans and land use planning. The Commission also makes recommendations to the City Council on zoning matters, neighborhood improvements, environmental protection, capital budget amendments, ordinances and other policy matters.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	N/A	Establishing Baseline	-
Previously reported 2013 results were removed because the data was unreliable. Reporting improvements are in development. CPC handles a number of other application types and measures to reflect those will be included beginning in 2014.			

Quarter 3 Analysis

In September, the City Planning Commission (CPC) released the updated review draft of the City’s Comprehensive Zoning Ordinance (CZO). The CPC also began the final round of 10 Neighborhood Planning District meetings where residents could view the draft CZO, learn how to use it, and give input on zoning issues in their neighborhoods.

The Planning and Zoning Look Up Tool published on the CPC website this year has received more than 28,000 page views, through October, and has significantly reduced staff time spent researching properties’ zoning. The City added and updated layers to continue to improve the tool for both internal users, who represent 16% of the page views, and the general public, who represent 84% of the page views.

The CPC hired an Executive Director, who is scheduled to start in Q4. The hiring should allow staff to spend more time addressing challenges, including an increase in the number of Council motions submitted for docketing; a small increase in land use applications in advance of the adoption of the Neighborhood Participation Program, which will codify requirements for neighborhood engagement in land uses practices; and data collection and reporting challenges.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
City Planning Commission	\$ 1,294,436	\$ 1,781,439	\$ 1,594,134	6701, 6713, 6714, 6723	372
Total Funding	\$ 1,294,436	\$ 1,781,439	\$ 1,594,134		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	-	-	-	-	N/A	N/A	N/A	Establishing Baseline	Establishing Baseline	-	<div><div></div><div></div><div></div></div>
Calculating by averaging the number of days from receipt of a completed application to the date that a public hearing before the CPC was scheduled. This measure shows whether zoning requests are handled timely and in accordance with State laws and City ordinances.											
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties											

Mission

To provide the most efficient and effective human resource services and programs to enable City government to recruit, develop and retain a well-qualified and high performing workforce in accordance with merit-system principles.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of employee performance reviews completed on schedule	95%	≥90%	<div></div>
In 2013, 4,275 of 4,483 employee performance appraisals were completed on schedule.			
Percent of eligible lists established within 60 days of the opening of the job announcement	77%	≥70%	<div></div>
YTD, Civil Service established 102 of 132 eligible lists within 60 days.			
Percent of appeals set for hearing within 30 days	96%	≥90%	<div></div>
YTD, Civil Service set 67 of 70 appeals for hearings within 30 days.			
Number of public employees serviced through Civil Services' internal services	5,498	MS	MS

Quarter 3 Analysis








In Q3, the City hired 143 new employees, including 6 police recruits, 4 police technicians, additional staff for the new Office of Police Secondary Employment, assistant auditors, maintenance engineers, institutional counselors, and juvenile protection officers. Also in Q3, Civil Service established employment registers for Librarian I and Airport Administrative Specialist I, II, III, and IV positions. Civil Service continued to participate in the migration of payroll and HR systems to a new vendor.



Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Civil Service	\$ 1,795,470	\$ 1,622,784	\$ 1,469,643	4801, 4825	309
Total Funding	\$ 1,795,470	\$ 1,622,784	\$ 1,469,643		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of employee performance reviews completed on schedule	-	-	-	-	-	95%	-	≥90%	≥90%		
Calculated by dividing the number of employee performance appraisals completed by April 1 by the number of performance appraisals due for completion. Employee performance appraisals are an important tool to assess workforce performance, and timely feedback to employees is vital to performance.											
<i>Related Strategy: Cultivate a high-quality City workforce</i>											
Percent of eligible lists established within 60 days of the opening of the job announcement	-	-	-	-	77%	73%	83%	≥70%	≥70%		
Calculated as the percentage of lists established in 60 days from the day the job announcement was opened. The faster an eligible list is established after a job opening is advertised, the smaller the impact in a department's productivity as positions are filled more rapidly.											
<i>Related Strategy: Cultivate a high-quality City workforce</i>											
Percent of appeals set for hearing within 30 days	-	-	-	-	N/A	100%	91%	≥90%	≥90%		
Calculated by dividing the number of appeals set for hearings within 30 days of filing by the total number of appeals filed during the quarter. It shows whether appeals filed by employees are being addressed in a timely manner.											
<i>Related Strategy: Cultivate a high-quality City workforce</i>											
Number of public employees serviced through Civil Services' internal services	5,635	MS	5,670	MS	5,394	5,498	5,346	MS	MS	MS	
Counts the number of employees who are provided internal human resource services including, but not limited to, in-house training courses, performance appraisals, personnel file maintenance, and drug and alcohol tests, as of the end of the reporting period. Services provided to employees by Civil Service are critical to professional development, on-boarding, and due process.											
<i>Related Strategy: Cultivate a high-quality City workforce</i>											

Mission

To support the criminal justice system, as the keeper of records and evidence. The Clerk maintains integrity and justice within the system as the custodian of elections and polling sites.

Quarter 3 Analysis

The Office of the Clerk of the Criminal District Court did not respond to requests for quantifiable performance measures for this report.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Reliability and integrity of case files	Not Provided	Not Provided	Not Provided

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page Reference in 2013 Budget Book
Clerk of Criminal District Court	\$ 3,850,403	\$ 3,726,329	\$ 3,726,330	8610-8643	524
Total Funding	\$ 3,850,403	\$ 3,726,329	\$ 3,726,330		

Mission

To provide for a sustainable New Orleans through sustainable coastal zone management, energy efficiency financing, green economic development, soil/heavy metals remediation as well as public education and information to further amplify the message of a green, sustainable New Orleans.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	3	≥113	Off Target
The number of loans remained low due to a decrease in marketing in conjunction with the transition of the program and merger with Entergy New Orleans' Energy Smart Program. With the combined programs, the Office anticipates increased reach and impact.			
Number of building units retrofitted for energy efficiency through the NOLA Wise program	314	≥488	Off Target
The number of retrofits increased significantly in Q3 due largely to recent multi-family and commercial projects.			
Number of new contractors trained and certified in Building Performance Institute (BPI) standards	2	≥38	Off Target
While only 2 contractors were trained in BPI standards, 18 contractors were trained in Energy Star 3.0, a recent and more advanced version of the Energy Star for New Homes credentialing that is required for all HVAC contractors who will work on Energy Star homes.			

Quarter 3 Analysis

The Office of Coastal and Environmental Affairs continued to work with its partners to complete the NOLA Wise energy efficiency program, which was extended through the end of the year. To increase the number of loans executed by city residents, the program contractor continued to educate homeowners through its office, (via phone, e-mail, and in person consultations), and at community outreach events across the city. Further, the Office is partnering with the Neighborhood Engagement Office on additional promotion.

Funded by the U.S. Department of Energy's Better Buildings Program, NOLA Wise provides services to help homeowners save up to 30% on their utility bills. The City's partners provide home energy assessments, quality work from vetted contractors, and access to incentives and loans to pay for retrofits.

In order to improve performance going forward, the Office of Coastal and Environmental Affairs has pursued a policy change that merges the NOLA Wise program with the Entergy-operated EnergySmart program. This new program combines the strengths of each existing program, while streamlining operations and accountability. The new program will be regulated by the City Council Utility Committee.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mayor's Office-Brownfields Revolving Loan	\$ 902,973	\$ 928,549	\$ 928,549	2159	136
Mayor's Office-EPA Urban Waters	\$ -	\$ -	\$ 10,000	2162	136
Mayor's Office-Orleans Land Bridge	\$ -	\$ 14,730,942	\$ 120,000	2189	136
Mayor's Office-Solar America Cities	\$ 282,079	\$ 40,087	\$ 4,349	2192	136
Mayor's Office-Renewal Community Program	\$ 29,000	\$ 29,000	\$ 29,000	2183	136
Mayor's Office-Environmental Affairs	\$ 558,402	\$ 178,726	\$ 233,141	2142	136
Mayor's Office-Coastal Zone Management	\$ 45,658	\$ 22,658	\$ 22,658	2152	136
Community Development-Coastal and Environmental	\$ 710,402	\$ 440,785	\$ 93,225	7110	436
Total Funding	\$ 2,763,078	\$ 16,370,747	\$ 1,440,922		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	-	-	-	-	0	2	1	≥113	≥150	◊	
Counts the number of homeowners assisted, through NOLA Wise, in executing loans to retrofit their homes to lower their energy use and make their homes healthier and more comfortable. Homeowners whose homes have been retrofitted can save up to 30% on their utility bills.											
<i>Related Strategy: Promote green energy and other sustainability measures</i>											
Number of building units retrofitted for energy efficiency through the NOLA Wise program	-	-	-	-	50	11	253	≥488	≥650	◊	
Counts the number of units retrofitted, through NOLA Wise, to lower energy use and make homes healthier and more comfortable. Homeowners whose homes have been retrofitted can save up to 30% on their utility bills.											
<i>Related Strategy: Promote green energy and other sustainability measures</i>											
Number of new contractors trained and certified in Building Performance Institute (BPI) standards	-	-	-	-	0	0	2	≥38	≥50	◊	
Counts the number of contractors trained to participate in the NOLA Wise program to help homeowners retrofit their homes to lower their energy use and make their homes healthier and more comfortable. Only Building Performance Institute-trained contractors are permitted to participate in the NOLA Wise program due to the rigorous green building standards this curriculum enforces.											
<i>Related Strategy: Promote green energy and other sustainability measures</i>											

● On Target
▲ ≤10% Off Target
◊ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To protect the condition of New Orleans neighborhoods through the enforcement of the City’s property standards codes.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of Code Enforcement inspections	10,277	≥11,250	▲
Number of properties brought to hearing	2,372	≥3,750	◆
The number of properties brought to hearing was affected by a title research backlog. The Q2 result was previously reported as 1,168.			
Percent of hearings reset due to failure to re-inspect the property	5%	≤5%	●
YTD, 144 of 2,947 hearings were reset due to failure to re-inspect the property.			
Percent of hearings reset due to failure to properly notify the owner	1.54%	≤3%	●
YTD, 45 of 2,947 hearings were reset due to failure to properly notify the owner.			
Average number of days to complete a new, initial inspection request	10.8	≤30	●
YTD, Code Enforcement completed 3,476 new, initial inspections. An additional 1,350 new, initial inspections, with an average age of 69 days, had not been completed as of the end of September.			
Number of blighted properties brought into compliance	568	≥563	●
Number of blighted units demolished	311	≥188	●

Quarter 3 Analysis

In August, the City Council adopted ordinances proposed by the Administration to significantly strengthen the City’s enforcement capabilities on residential and commercial blight. The reforms represent a complete restructuring of Chapters 6 and 26 of the City Code. Chapter 6 governs the hearing process for violations of ordinances and Chapter 26 provides minimum property maintenance standards for all properties. The revisions will ensure compliance with State law, continue and improve the City’s aggressive blight strategy, increase efficiency throughout the Code Enforcement hearing process, and create stronger and more flexible enforcement options for all properties.

With Code Enforcement's implementation of a dynamic inspection queuing system, the percent of hearings reset due to the Department's failure to re-inspect a property decreased substantially, and in Q3, the year to date percentage fell below target for the first time in 2013.

The number of properties that Code Enforcement brought to hearing remained below target in Q3, primarily due to a title research backlog. Code Enforcement hired new staff as part of its efforts to address the issue.

Resources












Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Community Development-Blight Reduction	\$ -	\$ 1,206,913	\$ 4,180,790	2144	164
Community Development-Demolition Program Administration	\$ 8,329,749	\$ 8,510,782	\$ 351,000	7608	436
Community Development-Housing Code Enforcement	\$ 2,012,928	\$ 2,780,378	\$ 2,177,468	7603	437
Community Development-Demolition Program Administration	\$ 4,000,000	\$ 1,754,842	\$ 1,493,112	7609	437
Neighborhood Housing Improvement	\$ 5,194,143	\$ 4,738,187	\$ 11,332,700	7821-7823	451
Total Funding	\$ 19,536,820	\$ 18,991,102	\$ 19,535,070		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of Code Enforcement inspections	23,523	●	11,931	◆	3,455	3,676	3,146	≥11,250	≥15,000	▲	
Counts the number of inspections to assess the compliance of property with city standards. This is not a measure of unique properties inspected as every property must be inspected a minimum of three times before a judgment is recorded. Conducting inspections is a key step in the City's blight eradication process, and results in documentation of blight on which the City can act. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Number of properties brought to hearing	4,701	◆	3,261	◆	732	885	755	≥3,750	≥5,000	◆	
Counts the number of initial administrative hearings held following inspections and notices of citation for blighted commercial and residential properties. Does not include reset hearings. An administrative hearing is a key step in the City's blight eradication process. A judgment rendered against a property enables the city to move forward with the demolition or lien foreclosure of the judgment. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Percent of hearings reset due to failure to re-inspect the property	13%	-	10%	-	12%	2%	3%	≤5%	≤5%	●	
Calculated by dividing the number of hearings reset for no re-inspection by the total number of hearings. Resets because of a missed posting or re-inspection are negative and costly events that Code Enforcement can avoid with quality assurance and control processes. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											

● On Target ▲ ≤10% Off Target ◆ Off Target **MS** Management Statistic (Workload Indicator) **N/A** Not Available
* Seasonally Affected ~ Measured Annually △ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Code Enforcement Pura Bascos, Director

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of hearings reset due to failure to properly notify the owner	-	-	-	-	0.82%	2.60%	0.86%	≤3%	≤3%		
Calculated by dividing the number of hearings reset for insufficient notice by the total number of hearings. Resets due to insufficient notice are negative and costly events that Code Enforcement can avoid with thorough title research prior to notice.											
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Average number of days to complete a new, initial inspection request	-	-	-	-	7.8	8.0	15.6	≤30	≤30		
Calculated by averaging the number of days from case creation to completed initial inspections for cases created during the current year. Timely evaluations of reported public nuisances and blight are important to the responsiveness of Code Enforcement to citizens who call 311 to complain about properties.											
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Number of blighted properties brought into compliance	946		642	-	145	250	173	≥563	≥750		
Counts the number of blighted properties brought into compliance by the owner prior to administrative hearing or, beginning in Q1 2013, through the lien waiver process. This shows the number of properties where blight has been reduced through the actions of the City and property owners.											
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Number of blighted units demolished	2,030		1,234		69	135	107	≥188	≥250		
Counts the number of blighted commercial and residential units demolished by the City after the completion of all required administrative processes including historical review. This includes units demolished through the Strategic Demolition Program and NORA's demolition program, as well as those structures determined to be an immediate and imminent threat of collapse. Demolitions are one of the tools in the City's blight eradication strategy, and they improve public safety by removing structures that present an ongoing danger and hazard to surrounding areas.											
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											

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Mission

To provide economic opportunities, quality housing and suitable living environments particularly for persons of low and moderate income to improve their quality of life.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of clients of homeless services moved to successful outcomes~	72%	≥75%	▲
Percent of clients of homeless services who showed an increase in income~	N/A	≥60%	N/A
<i>Reliable data is not currently available.</i>			
Number of individuals with AIDS who received housing assistance	320	≥296	●
Number of homeless persons provided Rapid Rehousing^	115	N/A	N/A
Number of homeless persons provided emergency shelter	2,643	≥1875	●
Number of households who received homelessness prevention assistance^	242	N/A	N/A
Number of first time homebuyers who received soft second mortgage commitments^	230	N/A	N/A
Average number of days from soft second mortgage application to commitment	21	≤40	●
<i>The Q3 result is preliminary. YTD, OCD has processed 230 applications.</i>			
Number of housing units developed through Homeownership Development Program^	9	N/A	N/A
Number of housing units assisted through the Owner Occupied Rehab Programs^	52	N/A	N/A
Number of affordable rental units developed^	45	N/A	N/A

Quarter 3 Analysis

In September, Mayor Landrieu announced the successful placement of 244 chronically homeless and vulnerable homeless individuals in just 100 days as part of the 200 Homes in 100 Days Campaign. From May 24 to September 1, 2013, the City advanced the campaign in cooperation with UNITY of Greater New Orleans, Southeast Louisiana Veterans Health Care System, State of Louisiana, U.S. Department of Housing and Urban Development New Orleans Field Office, and 60 partner agencies and homeless service providers that make up the Continuum of Care. The campaign addresses the needs of those who have been homeless for more than one year or who have experienced four episodes of being homeless in the past three years to follow on the Obama Administration's goal of ending chronic homelessness nationwide by 2015.

The Office increased the number of first time homebuyers who received soft second mortgage commitments by 80% in Q3, compared to Q2. The purpose of the program is to strategically promote homeownership opportunities for low and moderate income persons and families who are buying their first homes.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mayor's Office-Community Development	\$ 6,490,675	\$ 75,099,119	\$ 67,342,058	2106-2143,2163-2175,2188, 2194	164
Community Development	\$ 48,271,544	\$ 49,482,936	\$ 39,657,404	7227,7296,7301,7360,7494,7551-7552,7611-7695,7106,7204,7	436
Total Funding	\$ 54,762,219	\$ 124,582,055	\$ 106,999,462		










Performance Details




Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of clients of homeless services moved to successful outcomes~	-	-	-	-	-	-	0.72	≥75%	≥75%	▲	
Calculated by dividing the number of clients moved to permanent destinations or transitional housing by the total number of clients served. Permanent destinations and transitional housing provide clients with a stable and sustainable environment. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Percent of clients of homeless services who showed an increase in income~	-	-	-	-	-	-	N/A	≥60%	≥60%	N/A	
Calculated by dividing the number of clients who have a higher income either when exiting a program (for those who leave during the reporting period) or at the most recent follow-up (for those who stay throughout the period) than they did when they entered by the total number of clients served. Increased incomes enable clients to be more self-reliant, and reduces the likelihood that they will experience subsequent episodes of homelessness. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Number of individuals with AIDS who received housing assistance	530	◆	437	●	170	0	150	≥296	≥395	●	
Counts the number of people who receive grant funds or counseling administered through the city for housing assistance for persons with Acquired Immune Deficiency Syndrome (AIDS). A stable treatment environment, including housing, helps with disease management and allows medical treatments to be more effective. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											

Community Development Brian Lawlor, Director of Housing Policy and Community Development

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of homeless persons provided Rapid Rehousing^	-	-	-	-	26	35	54	N/A	≥200	N/A	
Counts the number of individuals moved out of homelessness through the provision of temporary rental/utility assistance as a bridge to a permanent housing solution. Emerging research indicates that an immediate, housing-first response can reduce an individual's or family's risk of subsequently experiencing homelessness.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Number of homeless persons provided emergency shelter	-	-	3,005		1,048	560	1,035	≥1875	≥2,500		
Counts the number of homeless individuals who are diverted from living on the streets, in vehicles, and in abandoned buildings, and then connected with services to assist them with the appropriate permanent housing resources. Shelter during critical weather events prevents injury, death, and fires caused during attempts to keep warm.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Number of households who received homelessness prevention assistance^	-	-	453		78	87	77	N/A	≥350	N/A	
Counts the number of families receiving short-term rental, mortgage and utilities assistance to prevent them from becoming homeless. These services are funded through the Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Homeless Prevention and Rapid Re-housing Program (HPRP) grants. This holistic homelessness assistance program is used to intervene and prevent families from becoming homeless.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Number of first time homebuyers who received soft second mortgage commitments^	-	-	220		62	60	108	N/A	≥300	N/A	
Counts the number of loans committed to first time homebuyers. The soft second subsidy bridges the affordability gap for first-time homebuyers and provides an incentive to develop vacant property to create a steady inventory of houses that will be made available for sale. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also reduces blight in the community through the development of vacant properties.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											

Community Development Brian Lawlor, Director of Housing Policy and Community Development

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days from soft second mortgage application to commitment	-	-	-	-	27	24	16	≤40	≤40		
Averages the number of calendar days from the receipt of soft second mortgage applications to loan commitments. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also reduces blight in the community through the development of vacant properties.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Number of housing units developed through Homeownership Development Program^	-	-	22		9	0	0	N/A	≥30	N/A	
Counts the number of housing units developed through the program. Not-for-profit and for-profit housing development organizations can apply for HOME funds to subsidize the cost of construction, land acquisition and down payment assistance that will produce an affordable home for a low-income family. This program provides homeownership opportunities for low-income families and eliminates blight through the development of vacant properties.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											
Number of housing units assisted through the Owner Occupied Rehab Programs^	339		119		11	18	23	N/A	≥75	N/A	
Counts the number of low income homeowners receiving assistance through the program, which is administered by not-for-profit housing organizations and Office of Community Development staff. This program provides financial assistance to low income homeowners to repair their residences, while bringing them up to code and reducing blight.											
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Number of affordable rental units developed^	-	-	195		43	0	2	N/A	≥140	N/A	
Counts the number of affordable housing units developed. Not-for-profit and for-profit housing development organizations acquire and redevelop property that will provide affordable rental housing for low-income families. This program addresses the need for quality, affordable rental housing for low-income families. It also reduces blight by redeveloping substandard structures and vacant lots.											
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>											

 On Target
  ≤10% Off Target
  Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To determine cause of death using investigation and expert autopsies performed by board certified forensic pathologists. Also, to continue to provide mental health evaluations performed by psychiatrists. Our services are always conducted with the utmost sensitivity for the citizens of New Orleans.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of deaths	2,538	MS	MS
Number of scene investigations	910	MS	MS
Number of autopsies performed	1,067	MS	MS
Number of psychiatric interviews conducted	2,150	MS	MS

Quarter 3 Analysis

The new Coroner's Complex is under construction, and is expected to be completed next year. The new facility will include administrative space and pathology laboratories.





The Office improved its psychiatric interview screening, resulting in a significant decrease in the number of interviews in the second and third quarters.



Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Coroner's Office	\$ 2,813,714	\$ 3,166,545	\$ 1,669,099	8201, 8230	468
Total Funding	\$ 2,813,714	\$ 3,166,545	\$ 1,669,099		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of deaths	-	MS	-	MS	942	783	813	MS	MS	MS	
Counts the number of deaths in New Orleans. This is a workload indicator.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of scene investigations	-	MS	-	MS	303	403	204	MS	MS	MS	
Counts the number of scene investigations conducted. This is a workload indicator. Investigations help to reveal the circumstances surrounding deaths in the city, identify the deceased, and notify the kin of the deceased in a timely manner.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of autopsies performed	-	MS	-	MS	407	338	322	MS	MS	MS	
Counts the autopsies performed. This is a subset of the measure of number of deaths. This is a workload indicator. Autopsies can help to verify the cause of death of individuals, which can often facilitate the determination of whether or not a death was caused by foul-play or negligence.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of psychiatric interviews conducted	-	MS	-	MS	1,111	409	630	MS	MS	MS	
Counts the number of psychiatric interviews conducted. This is a workload indicator of the number of professional evaluations of citizens by a psychiatrist. This can facilitate the resolution of cases, as well as the proper treatment of citizens with mental, drug, alcohol, or emotional problems.											
<i>Related Strategy: Effectively and fairly administer justice</i>											

Mission

To interpret and uphold the law and constitutions of Louisiana and the United States; to maintain an orderly society, and to garner public trust and confidence by administering justice in a fair, impartial, timely, efficient, effective and accessible manner. The duties of Criminal District Court are described in the Louisiana Constitution, Article VII, Section 82:85, and in Louisiana Revised Statutes 13:1338 through 1343. The goal of the Court is to prosecute all crimes, misdemeanors and/or felonies, as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of cases	3,166	MS	MS
Number of defendants	3,846	MS	MS
Number of charges	6,435	MS	MS
Number of trials	102	MS	MS
Average number of days from case acceptance to disposition by court	235	Establishing Baseline	-
YTD, 7,889 charges reached final disposition.			
Median age (in days) of pending open cases	N/A	Establishing Baseline	-
Data not available due to the Court's lack of an automated reporting system. A new case management system is in development.			
Percent of citizens summoned for jury duty who served	24.2%	MS	-
YTD, 7,292 of 30,050 jurors summoned served. The percentage significantly increased following the implementation of a new online jury management system in Q3.			
Ratio of new cases filed to cases disposed	N/A	MS	MS
Data not available due to the Courts lack of an automated reporting system. A new case management system is in development.			

Quarter 3 Analysis

With the implementation of a new online jury management system, the Court has had to summon fewer citizens than in the past, and the percent of citizens summoned for jury duty who served increased from 18.3% in Q2 to 56.2% in Q3. This system has improved address accuracy, and has reduced the number of notifications returned due to incorrect information.

Criminal District Court reported that its performance continued to be affected by resource constraints and associated staffing levels. Further, the Court faced difficulties in addressing defendants' social issues. The Court is developing plans to address its challenge of maintaining and improving services with limited resources.





2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Ratio of assessed monetary penalties to monetary penalties collected	65%	Establishing Baseline	-
<i>YTD, the Court collected \$486,729 of \$747,789.</i>			
Number of individuals supervised by specialty courts	3,093	Establishing Baseline	-
Number of individuals successfully completing and/or making program gains in specialty courts	366	Establishing Baseline	-
Number of mental competency hearings	1386	Establishing Baseline	-
Number of probation and parole supervisees	6,801	Establishing Baseline	-
Number of drug tests administered	10,283	Establishing Baseline	-
<i>Drug testing significantly increased in Q3 following the implementation of a new automated system.</i>			
Number of new participants in the Tulane Tower Learning Center	703	Establishing Baseline	-
<i>In addition to the new participants, 734 existing individuals have participated YTD.</i>			
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	652	Establishing Baseline	-





Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Criminal District Court	\$ 2,860,196	\$ 2,214,832	\$ 1,526,597	8371, 8372, 8377	511
Total Funding	\$ 2,860,196	\$ 2,214,832	\$ 1,526,597		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of cases	-	MS	-	MS	952	1,021	1,193	MS	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.											
Related Strategy: Effectively and fairly administer justice											
Number of defendants	-	MS	-	MS	1,239	1,241	1,366	MS	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of defendants in the cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.											
Related Strategy: Effectively and fairly administer justice											
Number of charges	-	MS	-	MS	1,994	2,207	2,234	MS	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of charges in the cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.											
Related Strategy: Effectively and fairly administer justice											
Number of trials	-	MS	-	MS	32	43	27	MS	MS	MS	
Counts the number of new cases adjudicated through use of jurors. This is a workload indicator that assists in determining the number of jurors summoned for service.											
Related Strategy: Effectively and fairly administer justice											





Criminal District Court Honorable Camille Buras, Chief Judge

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days from case acceptance to disposition by court	-	-	-	-	178	259	238	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of days from receipt of cases by DA to final disposition by the total number of charges which reached final disposition during the reporting period. Includes cases in Criminal District Court, but not those in Municipal Court. This is an indicator of the timeliness and efficiency of the administration of justice.											
Related Strategy: Effectively and fairly administer justice											
Median age (in days) of pending open cases	-	-	-	-	366	N/A	N/A	Establishing Baseline	Establishing Baseline	-	
Calculates the median age, in number of days, of cases open at the end of the period. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner.											
Related Strategy: Effectively and fairly administer justice											
Percent of citizens summoned for jury duty who served	-	MS	-	MS	17.3%	18.3%	56.2%	MS	Establishing Baseline	-	
Calculated by dividing the number of citizens who report to serve for jury service by the total number of citizens summoned for jury service in the period. This measure shows the effectiveness of the use of jurors. Courts aim to minimize the number of prospective jurors who are summoned, but not needed.											
Related Strategy: Effectively and fairly administer justice											
Ratio of new cases filed to cases disposed	-	MS	-	MS	N/A	N/A	N/A	MS	MS	MS	
Calculated by dividing the number of cases disposed in the period by the number of new cases filed in the period. The measure shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Courts should aspire to dispose of at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.											
Related Strategy: Effectively and fairly administer justice											

Criminal District Court Honorable Camille Buras, Chief Judge

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Ratio of assessed monetary penalties to monetary penalties collected	-	-	-	-	67%	57%	73%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the funds collected in the period by the the funds assessed in the period. Collection of assessed penalties is important to funding the daily operations of the court and other services provided. Further, integrity and public trust in the dispute resolution process depend in part on how well court orders are observed and enforced in cases of noncompliance.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of individuals supervised by specialty courts	-	-	-	-	1,056	1,115	922	Establishing Baseline	Establishing Baseline	-	
Counts the number of individuals supervised by specialty courts on the last day of the period. Specialty courts address the need to rehabilitate individuals who are un-incarcerated, and provide them with tools to be productive members of the community.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of individuals successfully completing and/or making program gains in specialty courts	-	-	-	-	N/A	197	169	Establishing Baseline	Establishing Baseline	-	
Counts the number of participants who have successfully completed and/or made program gains from level to another in a specialty court in the reporting period. Completion of specialty courts result in individuals returned to the community with tools to assist them in being productive citizens.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of mental competency hearings	-	-	-	-	555	375	456	Establishing Baseline	Establishing Baseline	-	
Counts the number of defendants set for mental competency hearings in the reporting period. This measure helps to show the number of individuals who are diagnosed with mental illness and substance abuse problems, and who need other services that may assist in stopping future criminal activities.											
<i>Related Strategy: Effectively and fairly administer justice</i>											

Criminal District Court Honorable Camille Buras, Chief Judge

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of probation and parole supervisees	-	-	-	-	6,812	6,808	6,801	Establishing Baseline	Establishing Baseline	-	
Counts the number of probationers and parolees supervised by State probation and parole officers. This shows the need for officers for the effective supervision of probationers and parolees.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of drug tests administered	-	-	-	-	1,727	1,794	6,762	Establishing Baseline	Establishing Baseline	-	
Counts the number of drug tests administered to clients. Drug testing clients are monitored through Courts and specialty courts until their successful completion.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of new participants in the Tulane Tower Learning Center	-	-	-	-	305	236	162	Establishing Baseline	Establishing Baseline	-	
Counts the number of new participants in the Tulane Tower Learning Center. The Center provides basic literacy and GED preparation to youth and adults both involved in and at-risk of becoming involved in the criminal justice system. The Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments were inadequate.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	-	-	-	-	54	429	169	Establishing Baseline	Establishing Baseline	-	
Counts the number of individuals who successfully complete and/or make program gains in the Tulane Tower Learning Center program. The Center provides basic literacy and GED preparation to youth and adults both involved in and at-risk of becoming involved in the criminal justice system. The Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments are inadequate.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											

Criminal Justice Coordination

Mission

To coordinate the efforts of public and private agencies involved in the City's crime reduction, criminal justice and victim assistance efforts. The office administers, monitors and evaluates state and federal grants to facilitate crime reduction efforts and serves as the staff support to the Criminal Justice Coordinating Council.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	32	≥45	❖
<i>The Office recently completed an in-depth assessment of participant risk levels, and participants who did not meet the high-risk criteria were removed from the caseload. Staff is working to increase the caseload after identifying the highest-risk individuals in the neighborhood and engaging them to participate.</i>			
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	≥90%	●
<i>YTD, the Office conducted intervention and/or mediation in 23 of 23 shooting-related conflicts.</i>			
Percent of shootings in CeaseFire targeted areas with responses within 72 hours	100%	≥100%	●
<i>YTD, the Office achieved a timely response in 12 of 12 shootings in CeaseFire targeted areas.</i>			
Number of adjudicated individuals employed through re-entry services	N/A	50	N/A
<i>Due to resource constraints, the launch of the re-entry program has been delayed until Q4. The Office expects to employ or train 20-25 individuals by the end of the year.</i>			
Number of participants in NOLA FOR LIFE Midnight Basketball	2,391	2,000	●
Percent of grants, initiatives, and programs in compliance with associated conditions	100%	100%	●
<i>In Q3, 37 of 37 grants, initiatives, and programs were in compliance. The Office re-allocated grant funding that was not in compliance in Q2.</i>			

Quarter 3 Analysis

In Q3, the Office of Criminal Justice Coordination completed a fourth season of Midnight Basketball with more than 1,000 participants, and launched a fifth season in September at the Treme Center. The program continued to evolve, and in addition to services tables, connections to employment and training, and engagement from enrichment speakers, Midnight Basketball has added movies on Saturday nights during games, providing an additional safe space to connect for relatives and others who come out to support players at the game.

In July, the Criminal Justice Council awarded federal Edward Byrne Memorial Justice Assistance Grant and Victims of Crime Act funds to criminal justice and non-profit agencies.

The CeaseFire staff continued to engage high-risk individuals in the Central City neighborhood, intervene and mediate known conflicts, and work to change the community norms around violence. At the end of the quarter, there had not been a murder in the target area in more than 180 days. In Q3, CeaseFire expanded to include a new Hospital Crisis Intervention Team at the Interim LSU Hospital Trauma Unit. With grant funding from the Kellogg Foundation and partnerships with the Interim LSU Hospital and the City of New Orleans Health Department, the CeaseFire New Orleans Hospital Crisis Intervention Team is designed to provide crisis intervention during the teachable moment immediately following gunshot injuries involving youth between the ages of 16 and 25; provide case management for high risk individuals agreeing to services; and educate and mobilize the community to change norms around violence. The team was staffed and trained in September, and interventions began at the start of Q4.

Criminal Justice Coordination

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Criminal Justice Coordination	\$ 6,141,464	\$ 5,149,621	\$ 4,762,652	2118, 2120-2128, 2166, 2187, 2198	147
Total Funding	\$ 6,141,464	\$ 5,149,621	\$ 4,762,652		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	-	-	-	-	54	42	32	≥45	≥45	❖	
Counts the number of participants in each outreach worker's caseload at the end of the reporting period. CeaseFire relies on case management to reduce the likelihood of high risk individuals being involved in a shooting or a murder. Staying at capacity with caseload ensures that the City is using its resources with the right population. <i>Related Strategy: Intervene when conflicts occur to resolve them non-violently</i>											
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	-	-	100%	●	100%	100%	100%	≥90%	≥90%	●	
Calculated by dividing the number of shooting-related conflicts, identified through the CeaseFire framework, for which an intervention and/or mediation effort is undertaken by the total number of identified shooting-related conflicts in targeted areas. Preventing the cycle of retaliatory violence, especially shooting violence, requires effective intervention and mediation of conflict through non-lethal means. <i>Related Strategy: Intervene when conflicts occur to resolve them non-violently</i>											
Percent of shootings in CeaseFire targeted areas with responses within 72 hours	-	-	93%	▲	100%	100%	100%	≥100%	≥100%	●	
Calculated by dividing the number of shootings in CeaseFire targeted areas for which at least 15 community members are engaged in discussion within 72 hours by the total number of shootings in CeaseFire targeted areas. Changing norms by providing public education and mobilizing community members to develop neighborhood-based solutions in the immediate aftermath of a shooting may prevent further violent incidents. <i>Related Strategy: Intervene when conflicts occur to resolve them non-violently</i>											
Number of adjudicated individuals employed through re-entry services	-	-	-	-	N/A	N/A	N/A	≥50	≥100	N/A	
Counts the number of ex-offenders who complete jobs/workforce training and gain employment through the City's re-entry program. Providing wraparound services and the opportunity for meaningful employment reduces recidivism. <i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Number of participants in NOLA FOR LIFE Midnight Basketball	-	-	-	-	549	1,127	715	2,000	3,000	●	
Counts the number of non-unique participants in the NOLA FOR LIFE Midnight Basketball League. The League provides a safe space during prime violent crime hours for at-risk youth who live in high-murder neighborhoods. <i>Related Strategy: Prevent illegal activity by addressing root causes</i>											
Percent of grants, initiatives, and programs in compliance with associated conditions	-	-	-	-	100%	91%	100%	100%	100%	●	
Calculated by dividing the number of grants, initiatives, and programs that comply with the conditions and standards set by the organization regulating the particular funds, by the total number of grants, initiatives, and programs. Resources for Criminal Justice Coordination are limited and it is vital that all organizations receiving funding demonstrate their commitment to excellence by staying in compliance with the conditions regulating funds. <i>Related Strategy: Coordinate the criminal justice system</i>											

● On Target ▲ ≤10% Off Target ❖ Off Target **MS** Management Statistic (Workload Indicator) **N/A** Not Available
* Seasonally Affected ~ Measured Annually △ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Mission

To create opportunities and systems that enable true economic activity and growth for cultural economy stakeholders and the public. The Office of Cultural Economy leverages the innovative and entrepreneurial nature of cultural economic development to achieve deeper outcomes across City projects and priorities.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of film productions in the City of New Orleans utilizing State tax credits*	47	≥37	●
Amount of local spending by film productions*	\$296,999,990	≥\$493,809,146	◆
<i>The amount increased by nearly 222% in Q3, compared to Q2.</i>			
Number of non-tax credit related film productions in the City of New Orleans	145	MS	MS
Number of job training/business development workshops	12	≥9	●

Quarter 3 Analysis

Because the summer months are slower for many cultural economy workers, the Office of Cultural Economy held 5 job training and business development workshops in August and September, meeting its annual target in Q3.

Local spending by film productions has been lower than expected in 2013, in part due to the slowing of productions in Q1 and the beginning of Q2 resulting from special events that prohibited commercial activity, including filming in key locations. Further, the film industry can be very unpredictable, as budgets often fluctuate.

The Office of Cultural Economy implemented a regional cooperative model for workforce training, partnering with Jefferson and St. Bernard parishes to train locals for jobs in the film industry, with the first week-long intensive training (July 29-August 2) preparing New Orleans residents for jobs in the special effects department on feature films and television series.

The Office also partnered with the Chief Administrative Office and the Mayor's Innovation Delivery Team to consolidate the special event permitting process and conduct a training session in September for event organizers to introduce them to the One Stop Shop and new consolidated permitting system.



Mayor's Outstanding Performance Award
Asante Salam, Alison Gavrell, Katie Williams, Carol Morton, and Jennifer Kessler comprise the office charged with enabling economic activity and growth of the city's thriving cultural economy. This cohesive unit of innovative women has become a beacon for how to develop a cultural economy industry.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mayor's Office-Cultural Economy	\$ 789,405	\$ 789,405	\$ 616,124	2136	135
Total Funding	\$ 789,405	\$ 789,405	\$ 616,124		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of film productions in the City of New Orleans utilizing State tax credits*	46	●	61	●	20	17	10	≥37	≥48	●	
Counts the number of film productions taking place in New Orleans, that began filming activity during the reporting period, and that are taking advantage of Louisiana State Tax credits. Film is a growing sector of New Orleans' economy that creates jobs and markets the city on both the national and international levels.											
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>											
Amount of local spending by film productions*	\$531,711,369	●	\$648,783,215	●	\$94,916,626	\$62,769,654	\$139,313,710	≥\$493,809,146	≥\$600,000,000	◆	
Dollar value of expenditures in Orleans Parish related to tax-credit film productions that completed production within the reporting period. Film is a growing sector of New Orleans' economy that creates jobs and markets the city on both the national and international levels.											
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>											
Number of non-tax credit related film productions in the City of New Orleans	-	MS	229	MS	74	40	31	MS	MS	MS	
Counts the number of film productions taking place in New Orleans, that began filming activity during the quarter, and that are not utilizing Louisiana State Tax credits. This measure indicates industry interest in filming on location in New Orleans, regardless of tax credit incentives.											
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>											
Number of job training/business development workshops	-	-	-	-	4	3	5	≥9	≥12	●	
Counts the number of job training/business development programs held by Cultural Economy. Workforce development for cultural workers and the provision of cultural businesses with the information and tools they need to develop successfully are important functions of the Office.											
<i>Related Strategy: Promote workforce development and skills training to meet employers' needs</i>											

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
 * Seasonally Affected ~ Measured Annually ▲ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Mission

To represent the interests of the State of Louisiana, advocate for the victims of crime, protect public safety, and uphold justice in an honest and ethical manner.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of cases accepted for prosecution	6,323	Establishing Baseline	-
The number of cases accepted for prosecution in Q2, previously reported as 1,904, revised to 1,972 in November 2013.			
Average number of days from police charging to DA acceptance/refusal decision	47	Establishing Baseline	-
YTD, the DA either accepted or refused 12,760 charges.			
Percent of felony charges accepted for prosecution	86%	Establishing Baseline	-
YTD, the Office accepted 7,491 of 8,667 charges screened for prosecution.			
Number of guilty pleas	5,935	Establishing Baseline	-
Number of felony charge dispositions	3,123	Establishing Baseline	-
Average number of days from case acceptance to disposition by court	235	Establishing Baseline	-
YTD, 7,889 charges reached final disposition.			
Overall conviction rate	91%	Establishing Baseline	-
YTD, 5,201 of 5,696 cases disposed resulted in convictions.			
Jury trial conviction rate	77%	Establishing Baseline	-
YTD, 71 of 92 jury trials resulted in guilty verdicts.			
Number of clients accepted into diversion programs	223	Establishing Baseline	-
Number of clients successfully completing diversion program requirements	210	Establishing Baseline	-






Quarter 3 Analysis

The District Attorney continued to prioritize crimes of violence, as demonstrated by the commitment to the various multi-agency gang task forces endorsed by the Mayor. The District Attorney has committed significant resources, including personnel, to implementing the strategies employed by the multi-agency task forces. The District Attorney’s Diversion Unit continued to provide alternatives to prosecution to eligible adults and juveniles who entered the criminal justice system. More than 100 juveniles and 850 adults were monitored by District Attorney diversion counselors. District Attorney victim witness advocates continued to assist hundreds of victims, especially victims of domestic abuse, and witnesses to crime. Resource constraints, particularly lack of funding for clerical support and equipment upgrades, are an ongoing challenge for the District Attorney's Office.






Resources

Description	2011 Budget	2013 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
District Attorney	\$ 6,166,265	\$ 6,666,265	\$ 6,271,671	8101	461
Total Funding	\$ 6,166,265	\$ 6,666,265	\$ 6,271,671		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of cases accepted for prosecution	-	-	-	-	2,140	1,972	2,211	Establishing Baseline	Establishing Baseline	-	
Counts the number of cases allotted for prosecution in Criminal District Court and state cases accepted in Municipal Court. This is a workload indicator.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Average number of days from police charging to DA acceptance/refusal decision	-	-	-	-	47	36	57	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of days from arrest to screening disposition by the total number of charges screened during the reporting period. This is an indicator of the timeliness and efficiency of the administration of justice.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Percent of felony charges accepted for prosecution	-	-	-	-	84%	88%	86%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of accepted felony charges by the number of total felony charges screened for acceptance or refusal. This is an indicator of both the quality of police work accomplished in the field, and the level of cooperation between NOPD and the District Attorney's Office. Higher acceptance rates demonstrate effective police work and prosecutorial policies because valuable resources are not lost to cases which are refused because they cannot be prosecuted successfully.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of guilty pleas	-	-	-	-	1,897	2,391	1,647	Establishing Baseline	Establishing Baseline	-	
Counts the number of felony charges plead guilty in Criminal District Court, misdemeanor charges plead guilty in Criminal District Court, and misdemeanor charges plead guilty in Municipal Court. This is an indicator of the overall efficiency of the criminal justice system. In order to have a timely and productive criminal justice system, the majority of cases should result in guilty pleas. Guilty pleas track the effectiveness of judicial, prosecutorial and defense bar procedures and policies by providing a palpable measure of judicial "work" exiting the criminal justice system, thereby allowing available resources to be directed to the newer cases entering the system.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of felony charge dispositions	-	-	-	-	1,115	1,068	940	Establishing Baseline	Establishing Baseline	-	
Counts the total number of final dispositions in the reporting period. This is an indicator of the efficiency of the criminal justice system in holding the most serious criminals accountable for their actions. Felony dispositions and sentences reflect the "price" criminals pay for violating laws, and presumably provide a deterrent against future criminal activity.											
<i>Related Strategy: Effectively and fairly administer justice</i>											

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ▲ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days from case acceptance to disposition by court	-	-	-	-	178	259	238	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of days from receipt of cases by DA to final disposition by the total number of charges which reached final disposition during the reporting period. Includes cases in Criminal District Court, but not those in Municipal Court. This is an indicator of the timeliness and efficiency of the administration of justice.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Overall conviction rate	-	-	-	-	96%	89%	88%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of convictions for reporting period by the total number of cases which were finally disposed of for the reporting period. The calculation includes both felony and misdemeanor charges. This is an indicator of the effectiveness in holding offenders accountable.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Jury trial conviction rate	-	-	-	-	72%	77%	83%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of trials resulting in a guilty verdict by the number of trials which reached final disposition. Calculation does not include mistrials and hung juries. This is an indicator of the effectiveness in holding offenders accountable.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of clients accepted into diversion programs	-	-	-	-	74	62	87	Establishing Baseline	Establishing Baseline	-	
Counts the number of new adult diversion clients accepted during the reporting period. The diversion program promotes public safety in two important ways. It allows motivated individuals to receive meaningful rehabilitation without the negative collateral consequences of a criminal conviction; this reduces recidivism and increases the likelihood that participants become more productive members of the community. Further, the cases of the participants do not drain the limited resources of the criminal justice system.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Number of clients successfully completing diversion program requirements	-	-	-	-	61	62	87	Establishing Baseline	Establishing Baseline	-	
Counts the number of diversion clients who successfully completed the program in the reporting period. The diversion program promotes public safety in two important ways. It allows motivated individuals to receive meaningful rehabilitation without the negative collateral consequences of a criminal conviction; this reduces recidivism and increases the likelihood that participants become more productive members of the community. Further, the cases of the participants do not drain the limited resources of the criminal justice system.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

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Mission

To spur the growth of a diverse and inclusive economy that creates good-paying jobs and provides equal access to economic prosperity, leading to job growth, increases in the tax base and better quality of life for our citizens.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	860	Establishing Baseline	-
<i>The total includes 321 permanent jobs and 128 construction jobs.</i>			
Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	\$67,446,086	Establishing Baseline	-
Number of business information sessions	15	≥15	●
Percent of City contract value awarded to Disadvantaged Business Enterprises	32%	≥35%	▲
<i>YTD, the City awarded \$47.1 million of \$147 million to DBEs.</i>			
Number of Disadvantaged Business Enterprise certifications	71	≥38	●
<i>21 new certifications and 7 re-certifications</i>			
Number of youths employed through Summer Youth Employment Programs*	1,477	≥1200	●
Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	62.4%	Establishing Baseline	-
<i>Of 2,652 applicants, 1,654 youth received offers.</i>			
Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	17%	10%	●
<i>\$520,000 of \$3.13 million in Summer Youth Employment funding was leveraged from outside sources.</i>			
Number of employer sites engaged through Summer Youth Employment Programs*	243	≥200	●
<i>Greater employer interest in engaging youth in employment and work readiness opportunities.</i>			

Quarter 3 Analysis

Several significant economic development retail projects were completed or progressed in Q3. In July, Mid-City Market opened at North Carrollton Avenue and Bienville Street. The 108,763 square-foot shopping center, anchored by a 54,390 square-foot Winn-Dixie, created over 500 new jobs. Also in Q3, CVS and Big Lots opened in New Orleans East, bringing 50 new jobs to the area. In September, the City and Walmart broke ground on a new store in Gentilly at the site of the former Gentilly Woods Shopping Mall at 4301 Chef Menteur Highway. The store is expected to open in fall 2014, creating an estimated 300 jobs. Finally, Costco opened its first Louisiana warehouse in September at North Carrollton Avenue and Palmetto Street, creating 200 new jobs, 65% of which were filled by New Orleans residents.

In Q3, the US Bureau of Economic Analysis named New Orleans a top 10 city in the nation for economic growth. The city continued to experience growth in the number of technology jobs. ChenTech, a subsidiary of the healthcare company ChenMed, announced a new software development center in the Central Business District. ChenTech will create 50 new direct jobs and an estimated 50 new indirect jobs.

In September, the Office of Economic Development announced awards to 16 local businesses during the second round of the Small Business Assistance Fund (SBAF) loan program, a partnership with NewCorp, Inc. The loans, totaling \$891,800, will cover operating capital, equipment purchases and expansion plans, and are expected to generate 67 new jobs. The Office also worked with the City Council to create two new economic development districts, Midtown Algiers and South Algiers, to expand the City's Restoration Tax Abatement program and incentivize development in the neighborhood.



The Office of Supplier Diversity partnered with Goldman Sachs 10,000 Small Businesses at Delgado Community College to offer a small business seminar series to Disadvantaged Business Enterprise (DBE) firms.

Finally, the Office of Workforce Development/JOB1 concluded the Summer Youth Employment Program in August 2013, providing summer employment to 1,447 city youth ages 14-21, significantly exceeding the target of 1,200.

Resources








Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mayor's Office-Economic Development	\$ 705,106	\$ 719,132	\$ 681,300	2132	136
Mayor's Office-Supplier & Diversity	\$ -	\$ 773,435	\$ 810,062	2178	137
Mayor's Office-International Affairs	\$ 77,500	\$ 77,500	\$ 53,627	2133	137
Community Development-Minority Contractor Training Program	\$ 834,147	\$ 888,760	\$ 602,220	7536	437
Workforce Investment	\$ 7,960,007	\$ 4,826,863	\$ 6,015,064	7720-7723, 7727,7734	444
Economic Development Fund	\$ 5,975,387	\$ 3,330,965	\$ 1,753,245	7810	447
Miscellaneous-Mayor's Summer Youth Program	\$ 1,000,000	\$ 1,130,905	\$ 900,000	7115	411
Total Funding	\$ 16,552,147	\$ 11,747,560	\$ 10,815,518		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	-	-	-	-	188	223	449	Establishing Baseline	Establishing Baseline	-	
Counts the number of estimated jobs created by businesses benefiting from the City's Fresh Food Retailer Initiative, Small Business Assistance Fund, or retail attraction initiative implemented by the New Orleans Business Alliance. This demonstrates the job creation outcomes directly linked to economic development initiatives funded by the City.											
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>											
Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	-	-	-	-	\$24,254,817	\$3,682,269	\$39,509,000	Establishing Baseline	Establishing Baseline	-	
Estimated dollar value of new construction sourced from the Restoration Tax Abatement (RTA) projects endorsed by City Council in the reporting period. This demonstrates the amount of private investment stimulated by the RTA program that is used for expansion, restoration, improvement, and development of existing commercial structures in targeted downtown, historic, and economic development districts.											
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>											

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ▲ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of business information sessions	-	-	-	-	5	5	5	≥15	≥20		
Counts the number of sessions held during the reporting period. Business information sessions inform residents and businesses of resources and services to assist them in starting and growing businesses.											
Related Strategy: Aggressively seek to attract new business and retain existing businesses											
Percent of City contract value awarded to Disadvantaged Business Enterprises	32%		34%		26%	36%	33%	≥35%	≥35%		
Calculated by dividing the dollar value awarded to DBE firms by the total contract value. The methodology was changed in 2013 to include proposals, in addition to bids. Awarding contracts to DBE firms ensures an environment of equal opportunity for a diverse supplier pool.											
Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool											
Number of Disadvantaged Business Enterprise certifications	-	-	-	-	26	17	28	≥38	≥50		
Counts the number of firms approved for DBE certification by an independent third party panel. The certification of DBE firms contributes to the growth of a diverse supplier pool.											
Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual		Actual		Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of youths employed through Summer Youth Employment Programs*	2213		2310		-	-	1,477	≥1,200	≥1,200		
Counts the number of individuals who participate in the City's Summer Job1 program. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.											
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>											
Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	-		-		-	-	62.4%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of youth who received employment and vocational training offers by the number of youth who applied. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.											
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>											
Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	-		-		-	-	17%	10%	10%		
Calculated by dividing the dollar value of external funding sources supporting the Summer Youth Employment Programs by the total value of the Program budget. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.											
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>											
Number of employer sites engaged through Summer Youth Employment Programs*	-		-		-	-	243	≥200	≥200		
Counts the number of employer sites engaged through Summer Youth Employment Programs. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.											
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>											

Mission

To provide the highest quality pre-hospital emergency care to individuals living in and visiting New Orleans. As public servants, our sense of purpose will be reflected solely in our time sensitive, medically sound and respectful, compassionate delivery of this pre-hospital care.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of calls for service	41,949	MS	MS
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	388	≥75	●
Percent of Code 3 Emergency Medical Service responses within 12 minutes	74%	≥80%	▲
YTD, NOEMS responded to 8,856 of 11,923 calls within 12 minutes. NOEMS has faced staffing challenges and has lost a number of seasoned paramedics, and is currently hiring for vacant positions.			
Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	33%	≥35%	▲
YTD, 101 of 312 individuals achieved prehospital ROSC. Results are preliminary. Final data will not be available until 2014, when all medical records are reconciled in the CARES database nationally and compared to hospital data.			

Quarter 3 Analysis

New Orleans Emergency Medical Services’ (NOEMS) Unit Hour Utilization remained more than 0.70, indicating high demand for EMS units with limited staffing, resulting in decreased response time compliance. NOEMS is filling vacancies to improve daily staffing levels and increase the number of units available for service calls.

In Q3, EMS switched to an upgraded Computer-Aided Dispatch system that allows better data collection. In addition, NOEMS entered into a contract with a new billing vendor to streamline billing collections, increase revenue, and improve patient care reporting.

EMS operations and administration continue to work out of temporary trailers while work proceeds on the new EMS-Coroner’s Complex. A permanent building is expected to improve employee morale.



Emergency Medical Services Jeff Elder, MD, Superintendent

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Health-Emergency Medical Service	\$ -	\$ 10,729,252	\$ 11,844,897	3665	264
Total Funding	\$ -	\$ 10,729,252	\$ 11,844,897		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of calls for service	50,343	MS	54,442	MS	14,152	13,607	14,190	MS	MS	MS	
Counts the number of calls for service received by Emergency Medical Services. This measure is included only as context for the demand for EMS. EMS does not influence the number of calls that they receive. This is a workload indicator that informs management's assessment of other performance results, such as those pertaining to response times and mutual aid referrals.											
<i>Related Strategy: Respond to emergencies, including fire and medical, effectively</i>											
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	39	❖	79	●	372	16	0	≥75	≥100	●	
Counts the number of individuals trained by EMS in Cardiopulmonary Resuscitation (CPR). Training the public in CPR can allow them to take the appropriate actions to help save lives in emergencies.											
<i>Related Strategy: Respond to emergencies, including fire and medical, effectively</i>											
Percent of Code 3 Emergency Medical Service responses within 12 minutes	81%	❖	77%	⚠	77%	72%	73.6%	80%	≥80%	⚠	
Calculated by dividing the number of Code 3 (critical/life threatening) calls for emergency service that meet the 12 minute goal from opening by an EMS operator to arrival on scene, by the total number of Code 3 emergency service dispatches. This measure reflects compliance with the national standard on response time. Speedy responses are critical in life-threatening emergencies.											
<i>Related Strategy: Respond to emergencies, including fire and medical, effectively</i>											
Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	25%	❖	35%	●	34%	25%	38.0%	35%	≥35%	⚠	
Calculated by dividing the number of times EMS is able to revive a patient who has experienced cardiac arrest by the total number of patients who experience cardiac arrest. This reflects EMS's ability to save the lives of patients that have gone into cardiac arrest.											
<i>Related Strategy: Respond to emergencies, including fire and medical, effectively</i>											

● On Target
 ⚠ ≤10% Off Target
 ❖ Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ⚠ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To provide fleet maintenance, continuous fuel product dispensing, debt service administration and fleet management system procurement.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of gallons of fuel dispensed	1,265,588	≤1,350,000	<div></div>
Lower than planned fuel usage may be due to reduced staffing levels.			
Percent of vehicles capable of using alternative fuel	32%	MS	MS
At the end of Q3, 520 of 1,600 vehicles were capable of using alternative fuel.			
Average age of light vehicles (<8,500 lbs.)	7.0	MS	MS



Quarter 3 Analysis

In Q3, the City began receiving 100 new police vehicles, 20 detective sedans and 80 patrol utility vehicles, that it ordered to replace aging vehicles.







The Equipment Maintenance Division’s (EMD) challenges included resource constraints, its physical location, and its lack of a fleet management information system. EMD is working with Capital Projects to develop plans for a new permanent maintenance garage. It is also in need of an information system to assist in the management of City owned vehicles. A fleet management system would enable the collection of accurate inventory, cost, and use data for the complete lifecycle of each vehicle. Such a system would satisfy performance and accountability reporting needs and result in an increase in fleet management efficiency and effectiveness

Equipment Maintenance Division Jeff Cashill, Director

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Chief Administrative Office-EMD-General Maintenance	\$ 4,127,291	\$ 3,493,239	\$ 2,895,574	2297	183
Chief Administrative Office-EMD-Fuel Supply	\$ 5,225,000	\$ 5,530,000	\$ 6,104,289	2298	183
Chief Administrative Office-Equipment Account	\$ 2,511,061	\$ 2,511,061	\$ 2,682,039	2299	183
Total Funding	\$ 11,863,352	\$ 11,534,300	\$ 11,681,902		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of gallons of fuel dispensed	1,903,872		1,786,898		410,940	425,023	429,625	≤1,350,000	≤1,800,000		
Counts the total number of gallons of fuel dispensed for City vehicles. Lower fuel consumption indicates a more efficient fleet management, and also reduces costs to the public.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											
Percent of vehicles capable of using alternative fuel	-	MS	-	MS	30%	31%	32%	MS	MS	MS	
This is calculated the number of vehicles in the City's fleet that are capable of running on alternative fuel divided by the number of vehicles in the City's entire fleet. Alternative fuel usage can result in improved fuel efficiency, while reducing costs.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											
Average age of light vehicles (<8,500 lbs.)	-	MS	-	MS	7.0	7.3	7.0	MS	MS	MS	
Calculated by averaging the ages of the City's vehicles under 8,500lbs that are currently in service. Vehicles exceeding replacement criteria are costlier to maintain and are usually less fuel efficient.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											

Mission

To provide timely and relevant financial services for the City of New Orleans.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of field visits/contacts by Bureau of Revenue field agents	15,112	≥11,550	●
Number of sales tax audits completed	62	≥79	◆
<i>Finance did not meet the target due to staff turnover. The Department is training new hires.</i>			
Percent of requests for bids or proposals with 3 or more responses	65.3%	≥70%	▲
<i>YTD, 73 of 113 requests for bids or proposals received 3 or more proposals.</i>			
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	57.5%	≥70%	◆
<i>YTD, Finance processed 2,869 of 5,289 General Fund invoices within 7 business days. The Department did not meet the target due to IT system downtime in Q1.</i>			
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	90.3%	≥90%	●
<i>YTD, Finance processed 2,148 of 2,434 Capital/Grants Fund invoices within 7 business days.</i>			
Audit opinion~	Unqualified	Unqualified	●
Number of Single Audit findings~	3	≤8	●
Number of Basic Financial Statements findings~	3	≤5	●

Quarter 3 Analysis

The Bureau of Treasury deployed a new cashier system in 2013 that enhances the Bureau's ability to track and reconcile financial information, and improves customer service by providing cashiers with more readily available information. The Bureau also worked with the Sewerage and Water Board to include notifications in the water and sanitation bill reminding all citizens over 65 and within certain income levels to enroll in the trash pick-up discount program. Additionally, the Bureau held an online tax title sale in September as part of its continuing efforts to collect delinquent real estate taxes.

The Bureau of Revenue worked to design and implement a new revenue collection system, expected to be fully deployed in Q4. The Bureau also continued its enforcement efforts by performing sweeps to verify business compliance with occupational licenses. While the dollar amount of sales tax audits sent to enforcement or collected YTD was substantially higher than in the same period in 2012, the number of audits completed was down from the prior year, mainly as a result of greater than expected turnover among sales tax auditors.









The Bureau of Accounting's accounts payable unit improved its performance in Q2 and Q3, with 63-66% of General Fund payments processed in 7 days or less, on average, compared to 43% in Q1. Also in Q3, the payroll unit, in collaboration with Information Technology and Innovation (ITI), designed tests for the new payroll system, deployed in Q4.

The Bureau of Purchasing worked with other departments to further streamline purchasing processes and improve coordination. The percent of requests for bids or proposals with 3 or more responses YTD increased from 58% in Q2 to 73% in Q3, but the YTD percentage was still below the City's target of 70%.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Finance	\$ 16,478,810	\$ 15,243,660	\$ 16,366,869	4001-4081	287
Finance-Debt Service	\$ 36,887,956	\$ 35,221,381	\$ 26,731,746	4047	287
Total Funding	\$ 53,366,766	\$ 50,465,041	\$ 43,098,615		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of field visits/contacts by Bureau of Revenue field agents	-	-	17,508		5,057	4,655	5,400	≥11,550	≥15,400		
Counts the number of times the Bureau of Revenue reaches out to the public in order to check compliance related to occupational licenses and sales tax payments. Visits and contacts encourage businesses to comply with the City's laws and regulations.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											
Number of sales tax audits completed	-	-	136		20	19	23	≥79	≥105		
Counts the number sales taxes audits for which field work has been completed. Sales tax audits encourage businesses to file on time and pay the proper amount of sales taxes owed to the City.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											
Percent of requests for bids or proposals with 3 or more responses	-	-	77%	-	63.2%	58.3%	72.7%	≥70%	≥70%		
Counts the number of bids and RFPs for which 3 or more proposals were received divided by the total number of bids and RFPs received during the period. A high percentage indicates greater competition for City contracts, which leads to better pricing alternatives and potential savings.											
<i>Related Strategy: Manage vendor relationships and provide oversight of City contracts</i>											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	74%	❖	58%	❖	43.0%	65.9%	63.4%	≥70%	≥70%	❖	
Calculated by dividing the number of General Fund invoices processed within 7 business days by the total number of invoices (in 2012, obtained through a random sample of the City's invoices with the 95 percent confidence interval). Processing invoices is a critical step in the city's procurement process and delays in payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.											
Related Strategy: Manage vendor relationships and provide oversight of City contracts											
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	94%	●	93%	●	87.0%	89.5%	94.7%	≥90%	≥90%	●	
Calculated by dividing the number of Capital Fund invoices processed within 7 business days by the total number of invoices obtained through a random sample of the city's invoices on a monthly basis. Processing invoices is a critical step in the city's procurement process and delays in payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.											
Related Strategy: Manage vendor relationships and provide oversight of City contracts											
Audit opinion~	Unqualified	●	Unqualified	●	-	Unqualified	-	Unqualified	Unqualified	●	
Each year an unqualified audit opinion is sought from external auditors to certify that the city's financial statements give a true and fair view of its finances. This measure will be a "Yes" if the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. The measure will be a "No" if the accuracy of the statements has to be qualified with explanations for information contained or not contained in them. The measure is annually reported either in Q2 or Q3. This indicates whether the City is able to provide accurate information to auditors related to its finances.											
Related Strategy: Govern the City with integrity and accountability											
Number of Single Audit findings~	10	❖	8	●	-	3	-	8	≤8	●	
Counts the number of findings identified by external auditors related to compliance with federal grant expenditure requirements. The Single Audit is required per The President's Office of Management and Budget Circular A-133. The measure is annually reported either in Q2 or Q3. It shows the City's performance in adhering to grant accounting and reporting regulations. The lower the number of findings each year, the higher the level of compliance.											
Related Strategy: Govern the City with integrity and accountability											
Number of Basic Financial Statements findings~	6	●	5	●	-	3		5	≤5	●	
It shows the Finance Department's performance in adhering to accounting and reporting laws and regulations. The lower the number of findings, the higher the level of compliance with accounting laws and regulations.											
Related Strategy: Govern the City with integrity and accountability											

● On Target ▲ ≤10% Off Target ❖ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
 * Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

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Mission

To respond to all emergency situations in the City of New Orleans to protect and save life and property. Further, the Department will strive to reduce the incidence of fire and the loss of life and injuries to civilians and fire personnel.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of citizens reached through community education activities*	28,689	≥28,069	●
While the NOFD provides community education year round, the majority of activities are implemented in the second half of the year, particularly during Fire Prevention Month (October), when school fire alarm drills are conducted.			
Number of commercial and industrial structures inspected*	2,729	≥3,000	▲
While 110 fire officers were trained as inspectors as of the end of Q3, the number was affected by 26 captain vacancies. NOFD requested a Captain's promotional exam from Civil Service to fill these positions. NOFD expects to meet the targeted number of inspections by the end of the year.			
Percent of company training hours completed	86%	≥68%	●
In Q3, the NOFD completed 1,447 of 5,253 hours.			
Number of fire hydrant inspections completed	17,165	-	-
As of the end of Q3, all hydrants had been inspected once.			
Percent of response times under 6 minutes 20 seconds	74%	≥80%	▲
YTD, the NOFD responded to 6,714 of 9,029 calls in less than 6 minutes 20 seconds.			

Quarter 3 Analysis

In Q3, the New Orleans Fire Department (NOFD) supported numerous special events and film productions, including Essence Festival, Carnaval Latino, and Old Algiers Riverfest. The Department provided staffing for the City's Emergency Operations Center during such events.

NOFD continued to evaluate its new redeployment plan, which strategically realigns resources so that equipment and personnel can be deployed more efficiently.

NOFD revised its rules and regulations, establishing a new organizational structure. Superintendent McConnell appointed new executive leadership and management teams consisting of 3 deputy superintendents and 13 division heads.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Fire	\$ 84,647,127	\$ 86,356,672	\$ 85,447,565	2510 - 2592	209
Total Funding	\$ 84,647,127	\$ 86,356,672	\$ 85,447,565		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of citizens reached through community education activities*	115,268	●	137,724	●	6,057	12,996	9,636	≥28,069	≥60,000	●	
Counts the number of citizens reached through events and activities led by the Fire Department intended to raise awareness of fire prevention and mitigation in the community. Educating the public can improve their safety in the event of an emergency as well as inform them on how to reduce the risk of fire to the whole community. <i>Related Strategy: Plan and prepare for disasters</i>											
Number of commercial and industrial structures inspected*	2,854	◆	3,395	●	586	765	1,378	≥3,000	≥4,000	▲	
Counts the number of commercial and industrial buildings inspected. According to the National Fire Protection Association, all such buildings should be inspected annually. Conducting inspections allows NOFD to advise owners of actions that can be taken to improve their building's safety and reduce the risk of fire to the whole community. <i>Related Strategy: Plan and prepare for disasters</i>											
Percent of company training hours completed	-	-	-	-	21%	38%	28%	≥68%	≥90%	●	
Calculated by dividing the total number of training hours completed by firefighters by the total number of required hours. It shows the proportion of the NOFD involved in programs to improve their effectiveness and to reduce the injury rate. <i>Related Strategy: Plan and prepare for disasters</i>											
Number of fire hydrant inspections completed	-	-	-	-	2,307	13,404	1,454	-	≥31,200	-	
Counts the number of completed inspections. Hydrant inspections are semi-annual and seasonal, with milestones at the end of Q2 and Q4. The Department's goal is to inspect each of the City's 15,600 hydrants twice per year. Due to re-inspections, the total number may exceed 31,200. Fully operational fire hydrants are critical to NOFD's ability to extinguish a fire once they arrive on site. <i>Related Strategy: Plan and prepare for disasters</i>											
Percent of response times under 6 minutes 20 seconds	79%	◆	75%	▲	76%	75%	73%	≥80%	≥80%	▲	
Calculated by dividing the number of fire-related response times taking less than 6 minutes and 20 seconds from the time a call is received at the dispatch center until arrival on scene by the total number of fire-related dispatches. This measure is set in compliance with the National Fire Protection Association. Speedy response times are critical to containing and extinguishing fires, as well as saving lives and minimizing damage to property. <i>Related Strategy: Respond to emergencies, including fire and medical, effectively</i>											

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/ Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To protect, promote and improve the health of all community members so they can achieve their full potential; To foster an optimum health-related quality of life for those that live, learn, work, and play in New Orleans; To ensure conditions that enable health and healthy choices.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	90%	≥75%	●
<i>As of the end of Q3, \$14.3 million of Health's budget of \$15.9 million was from external sources. Federal grant funds were not cut as much as anticipated due to sequestration.</i>			
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	6	≥6	●
<i>The Regional Planning Commission and the Capital Projects Administration implemented new policies in Q3.</i>			
Percent of milestones completed that are associated with accreditation	90%	≥68%	●
<i>YTD, 18 of 20 milestones were completed.</i>			
Number of Healthy Start Services recipients*	932	≥742	●
Percent of women between pregnancies participating in Healthy Start who have a medical home	85%	≥92%	▲
<i>In Q3, 177 of 205 participating women had a medical home. Case managers will continue to conduct intensive case management services for all enrolled women.</i>			
Number of client visits to Women, Infants, and Children (WIC) clinics	49,090	≥49,500	▲

Quarter 3 Analysis

In the area of health care access, the New Orleans Health Department (NOHD) engaged in intense outreach and enrollment efforts for the Greater New Orleans Community Health Connection (GNOCHC), including a paid media campaign with GNOCHC shared services funding. This program was initially scheduled to end in 2013; however, working with the Louisiana Department of Health and Hospitals, the City announced a planned extension of GNOCHC into 2014. Beginning Sept 30, 2013, GNOCHC eligibility changed from 200% to 100% of the Federal Poverty Level, as those above 100% of this income level will be eligible for tax credits on the health care marketplace created by the Affordable Care Act. Accordingly, NOHD has begun outreach and education around marketplace enrollment.

In the area of family health promotion, NOHD launched the Best Babies Zone initiative in collaboration with community partners in Hollygrove to improve health, education, economic, social, and community systems and reduce incidences of low birth weight. NOHD launched the Strong Start project to encourage breastfeeding among Women, Infants, and Children (WIC) program participants. NOHD expanded the WIC program into Landry-Walker High School and moved the N.O. East WIC facility into a larger space.

NOHD partnered with the Municipal Court to develop the Community Alternatives Program, a diversion program for defendants who appear before the Court with severe mental health issues. NOHD received a \$250K grant from the Bureau of Justice Assistance to fund the program over the next two years. Also in Q3, NOHD released the NOLA for Life PLAYbook: Promoting Life for All Youth, a strategic plan to prevent youth violence that was developed with the support of the National Forum on Youth Violence Prevention. In the area of domestic violence, NOHD received \$300,000 from the Office on Violence Against Women that will support coordination and efforts of the Domestic Violence Advisory Committee, the Sexual Assault Response Team, support for the NOPD in implementing continued improvement in its response to domestic violence and sexual assault and improvements in access to services.

Other highlights include the beginning of a health impact assessment to be conducted with the Livable Claiborne Communities Initiative to promote health in decision-making within the corridor; help with hosting the United States Conference on AIDS held in New Orleans; systematic improvements in Health Care for the Homeless leading to the programs' ability to serve a greater number of clients; the hiring of a new Chief Executive Officer for the New Orleans East Hospital; a successful activation emergency preparedness teams for Tropical Storm Karen; and the submission of a complete application package to the National Public Health Accreditation Board.

Measure	YTD Actual	YTD Target	Status
Percent of WIC mothers who initiate breastfeeding	13%	≥12%	●
<i>In Q3, 472 of 4,054 participating mothers initiated breastfeeding .</i>			
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	3,668	≥2,993	●
Percent of patients who report satisfaction with HIV/AIDS care~	89%	≥89%	●
<i>1,369 of 1,538 patients reported satisfaction with care.</i>			
Number of unduplicated clients receiving Health Care for the Homeless services	2,512	≥1,500	●
<i>The extent by which the target was exceeded was due to the full staffing of the medical and dental sections and changes to provider schedules.</i>			
Number of patient visits to the Health Care for the Homeless program	5,191	≥3,000	●
Number of enrollees in GNOCHC Medicaid Waiver program	63,902	≥62,750	●
Number of Play Streets fitness promotion events held	2	≥4	◆
<i>Three Play Streets events were held in October, and the Health Department will meet the annual target.</i>			
Percent of women screened for domestic violence at Central City WIC clinic	17%	≥35%	◆
<i>As of the end of Q3, 675 of 4,054 women were screened for domestic violence. Women are only screened at certification visits. However, due to database limitations, the result is calculated as a percentage of both certification visits and visits where women simply pick up vouchers and/or receive education, resulting in a reported result that is less than the actual.</i>			
Number of behavioral health trainings convened	8	≥3	●
<i>The extent by which the target was exceeded was due to the receipt of grant funding.</i>			

Mayor's Outstanding Performance Award

Chris Gunther, Violence & Behavioral Health Program Lead

As the Health Department's lead on violence and behavioral health, Chris Gunther is the City's leader in the National Forum on Youth Violence Prevention. In this area, he has conducted over 18 focus groups, convened meetings of over 75 stakeholders, and designed a 66-page strategic plan on how the community can prevent youth violence.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Health	\$ 15,336,123	\$ 27,929,913	\$ 18,016,415	3601-3664, 3666-3683	264
Total Funding	\$ 15,336,123	\$ 27,929,913	\$ 18,016,415		

Performance Details









Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	-	-	90%	●	89%	90%	90%	≥75%	≥75%	●	
Calculated by dividing the dollar value of external funding sources supporting the Health Department by the total value of the Health Department budget. The total budget amount used in the calculation may not equal the amount in the budget book due to differences in the counting of grant funding, as federal and state grant periods are not aligned with the City's fiscal year. This shows the Health Department's effectiveness in relieving the City's General Fund of its expenses and lowering its reliance on local taxpayer dollars.											
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>											
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	-	-	11	●	2	2	2	≥6	≥9	●	
Counts the number of City government entities (Departments, Boards, Commissions, Coalitions, Council and other government bodies) that have implemented new or revised policies that address public health in consultation with the Health Department (e.g. coordinate with Property Management to install bike racks and revise smoking policies). Policy development and advocacy for conditions that foster and enable health are key public health functions. Improved health policy and health considerations for all policies will improve the health related quality of life for New Orleanians.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Percent of milestones completed that are associated with accreditation	-	-	-	-	30%	45%	15%	≥68%	≥90%	●	
Calculated by dividing the number of milestones implemented at the end of each quarter by the total number of milestones required for accreditation. Milestones are critical steps in the Health Department's plan to become accredited. The completion of milestones promotes public health through the assurance of a high-performing, quality health department.											
<i>Related Strategy: Improve health outcomes for City residents</i>											
Number of Healthy Start Services recipients*	1,856	●	946	▲	636	158	138	≥742	≥1,000	●	
Counts the number of unique individuals receiving services through Healthy Start. The program focuses on decreasing infant mortality through health and social service activities and the promotion of healthy families.											
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>											

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/ Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of women between pregnancies participating in Healthy Start who have a medical home	-	-	-	-	85%	85%	86%	≥92%	≥92%	▲	
Calculated by dividing the number of enrolled women who have access to a medical home by the total number of enrolled women. Healthy Start New Orleans conducts intensive case management services which include linking participants with											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											
Number of client visits to Women, Infants, and Children (WIC) clinics	61,124	●	64,602	▲	15,730	16,559	16,801	≥49,500	≥66,000	▲	
Counts the number of clinic visits (not unique clients) served through the Federal Women, Infants, and Children (WIC) Program. WIC services help to ensure healthy child development through nutritional support for low-income families.											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											
Percent of WIC mothers who initiate breastfeeding	-	-	-	-	14%	12%	12%	≥12%	≥12%	●	
Calculated by dividing the number of participants (mothers) who initiate breastfeeding during an infant's first year of life by the total number of participants. Breastfeeding is the healthiest form of nutrition an infant can be given and results in multiple health benefits for babies, yet breastfeeding rates are very low among the population served by the WIC clinics. This measure shows whether or not the Health Department's breastfeeding efforts are successful.											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	-	-	-	-	2,569	656	443	≥2,993	≥3,990	●	
Counts the number of unduplicated HIV positive clients who accessed one service in the New Orleans area within the reporting period. The data source is the Office of Health Policy (OHP) and AIDS Funding electronic medical record database. This is critical to demonstrating the need and ability for OHP to provide the necessary care for those infected.											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											
Percent of patients who report satisfaction with HIV/AIDS care~	87%	●	89%	●	-	-	89%	≥89%	≥89%	●	
Calculated by averaging the number of participants indicating that a specific service was "good" or "very good" in helping to manage their HIV, by the total number of participants responding. Patient satisfaction is important for retaining participants in treatment programs, and also serves as an indicator of the quality of such programs.											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											
Number of unduplicated clients receiving Health Care for the Homeless services	3,020	●	2,031	●	724	846	942	≥1,500	≥2,000	●	
Counts the number of homeless individuals accessing primary care (dental, gynecology, medical) through the City's Health Care for the Homeless program. This assistance provides specialized care for individuals who would not otherwise be able to access appropriate care.											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											
Number of patient visits to the Health Care for the Homeless program	5,485	●	6,801	●	1,548	1,751	1,892	≥3,000	≥4,000	●	
Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program. This assistance provides specialized care and treatment for individuals who would not otherwise be able to access appropriate care.											
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)											

● On Target ▲ ≤10% Off Target ◆ Off Target **MS** Management Statistic (Workload Indicator) **N/A** Not Available
* Seasonally Affected ~ Measured Annually △ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured — Establishing Baseline — New Measure with insufficient historical data to set target

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of enrollees in GNOCHC Medicaid Waiver program	-	-	-	-	3,630	1,728	2,544	≥62,750	≥65,000		
Counts the number of enrollees as provided by the LA Department of Health and Hospitals. Enrolling people in the Greater New Orleans Community Health Connection (GNOCHC) enables those who are uninsured or otherwise unable to afford health care to access primary medical care for no cost.											
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>											
Number of Play Streets fitness promotion events held	-	-	-	-	-	2	0	≥4	≥4		
Counts the number of Play Street fitness promotion events held. Providing fitness activities for children helps reduce child obesity.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Percent of women screened for domestic violence at Central City WIC clinic	-	-	-	-	13%	15%	17%	≥35%	≥50%		
Calculated by dividing the number of women screened by the total WIC women seen at the Central City Clinic who are eligible for screening. Women are only screened at certification visits. However, due to database limitations, the result is calculated as a percentage of both certification visits and visits where women simply pick up vouchers and/or receive education, resulting in an reported result that is less than the actual. This is an enhanced service of the WIC program in order to offer services to women who may be experiencing domestic violence. If a woman indicates as part of the screening process that she has experienced domestic violence, she is offered a referral.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Number of behavioral health trainings convened	-	-	-	-	2	4	2	≥3	≥4		
Counts the number of trainings convened by the Health Department. Improving access to quality behavioral health services for youth is a community health priority. Behavioral health trainings help to address gaps in behavioral health services for youth.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											

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Mission

To safeguard the heritage of the City by preserving and regulating historic landmarks and historic districts which reflect elements of its cultural, social, economic, political and architectural history.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of closed enforcement cases that were closed due to voluntary compliance	N/A	Establishing Baseline	-
The Commission is developing a process to track enforcement cases for future performance reporting.			
Average number of days to review staff approvable applications	20.1	Establishing Baseline	-
YTD, the HDLC issued 1,332 staff approvable permits.			

Quarter 3 Analysis



Consistent with trends in Safety and Permits, the Historic District Landmarks Commission (HDLC) permitting volume decreased in Q3 as the weather changed. Average HDLC wait times in the One Stop Shop ranged from 4-7 minutes, and average service times ranged from 17-20 minutes. HDLC is working to improve the quality of data and reporting in the City's permitting and licensing database to facilitate additional performance measurement.



Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
HDLC	\$ 695,728	\$ 638,095	\$ 638,095	6540	354
Total Funding	\$ 695,728	\$ 638,095	\$ 638,095		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of closed enforcement cases that were closed due to voluntary compliance	-	-	-	-	N/A	N/A	N/A	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of enforcement cases closed without going to adjudication (because the property was voluntarily brought into compliance after receipt of a warning letter) by the total number of enforcement cases closed. Work that does not meet the Historic District Landmarks Commission guidelines negatively affects the historic character of the district, which in turn can affect the property values of nearby buildings. Voluntary compliance is preferable to forced compliance.											
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties											
Average number of days to review staff approvable applications	-	-	-	-	39.4	12.9	9.5	Establishing Baseline	Establishing Baseline	-	
Calculated by averaging the number of calendar days from the receipt of a staff approvable application to the date the permit was issued. As the first step in the permitting process, delays in the review of applications negatively affect economic development.											
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties											

Mission

To coordinate the activities needed to protect the lives and property of its citizens and visitors from natural or manmade disasters in partnership with NOPD, NOFD, NOEMS and the other City departments through a comprehensive program of mitigation, preparation, response and recovery.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	533	≥300	●
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	●
In Q3, 8 of 8 NOHSEP staff were NIMS/ICS compliant.			
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	●
In Q3, 25 of 25 plans and procedures were NIMS compliant.			
Percent of grants in good standing	100%	100%	●
In Q3, 13 of 13 grants were in good standing.			

Quarter 3 Analysis

The New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) continued to monitor the Gulf of Mexico for hurricane activity while maintaining daily operations. NOHSEP supported major festivals and events in the Q3 including Essence Festival, Go 4th on the River, and Southern Decadence. Emergency managers attended numerous community meetings to help educate citizens regarding emergency preparedness, focusing on hurricane preparedness and evacuation as the season drew to a close.

In Q3, NOHSEP, with the support of all City departments, completed a comprehensive update of the Citywide Emergency Operations Plan (CEOP). The plan provides a basic framework for all hazards emergency response citywide.

With grant funding, NOHSEP also began the installation of new hurricane shutters for the Emergency Operations Center and other critical areas. Shutter installation, which will increase safety in critical areas during severe weather, will be completed in Q4.

The Office faced challenges associated with reduced staffing levels and another significant decrease in grant funding. Both issues were addressed in NOHSEP’s 2014 budget offers, or requests. The Federal Emergency Management Performance Grant funding that NOHSEP has relied on has been reduced by approximately 40% over the past three years, making it more difficult for the Office to provide all necessary services. This is a trend statewide as the Governor’s Office of Homeland Security and Emergency Preparedness has taken a larger portion of pass through grant funds for its own operations, necessitating increased General Fund requests and other alternative funding for NOHSEP.

Homeland Security and Emergency Preparedness Lt. Col. Jerry Sneed, Deputy Mayor of Public Safety

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Homeland Security	\$ 124,927,818	\$ 42,462,818	\$ 55,272,895	2110, 2116, 2119, 2124, 2130, 2154, 2155, 2195	156
Chief Administrative Office-OEP Mobile Hospital	\$ 402,920	\$ 402,920	\$ 402,920	2200	185
Chief Administrative Office-Statewide Generator Program	\$ 2,419,802	\$ 1,012,826	\$ 1,012,826	2219	185
Chief Administrative Office-Emergency Management Planning Grant	\$ 208,339	\$ 220,989	\$ 160,000	2209	185
Chief Administrative Office-Metropolitan Medical Response	\$ 963,663	\$ 958,270	\$ 581,215	2212	185
Chief Administrative Office-City Readiness Initiative Grant	\$ -	\$ 46,157	\$ 120,000	2205	185
Chief Administrative Office-Emergency Operations Center Grant	\$ -	\$ 249,645	\$ 249,645	2225	185
Total Funding	\$ 128,922,542	\$ 45,353,625	\$ 57,799,501		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	312		427		-	289	244	≥300	≥300		
Counts the number of citizens trained to assist in the City Assisted Evacuation Plan (CAEP) before the start of hurricane season. Volunteers play a key role is assisting other citizens with evacuation in the event of a major emergency (e.g. a hurricane).											
<i>Related Strategy: Plan and prepare for disasters</i>											
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%		100%		100%	100%	100%	100%	100%		
Calculated by dividing the number of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff trained in the National Incident Management System (NIMS) and Incident Command System (ICS) at the 300-400 level within 90 days of assignment by the total number of NOHSEP personnel. NOHSEP staff needs to be fully prepared to follow these protocols in the event of an emergency.											
<i>Related Strategy: Plan and prepare for disasters</i>											
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	90%		100%		100%	100%	100%	100%	100%		
Counts the percent of emergency preparedness plans overseen by the Deputy Mayor of Public Safety that are compliant with National Incident Management System (NIMS) and Incident Command System (ICS) standards. Compliant plans are important to area-wide coordination and high quality incident management.											
<i>Related Strategy: Plan and prepare for disasters</i>											
Percent of grants in good standing	100%		100%		100%	100%	100%	100%	100%		
Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings and have less than 5% fund de-obligation) by the total number of grants managed by NOHSEP. Effective administration of NOHSEP's grants results in the City lowering hurricane damage and overall risk for large scale emergencies, and residents being able to lower their risk for hurricane damage.											
<i>Related Strategy: Plan and prepare for disasters</i>											

On Target
 ≤10% Off Target
 Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To provide a fully aligned menu of HR services including payroll and personnel transactions, benefits administration, employee relations, training and development (i.e. customer service), performance review management, safety standards and policy development to support the achievement of the missions, goals, and objectives of all departments.

Quarter 3 Analysis

In Q3, Human Resources (HR) developed the 2014 healthcare plan and implemented a new wellness program and wellness credit system. The office focused on outreach to City employees, providing information on the wellness program and credit system through e-mail messages and presentations.









2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Healthcare fund balance as of the end of the period	\$33,492,772	≥\$0	●
Percent of grievances settled within 30 days	0%	100%	◆
YTD, one grievance was filed.			
Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	N/A	≥28%	N/A
The methodoogy for this measure is under review.			

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Chief Administrative Office-Personnel/Office Management	\$ 226,398	\$ 165,197	\$ 132,848	2273	185
Chief Administrative Office-Benefits Administration	\$ 3,417,393	\$ 4,096,417	\$ 4,169,011	2275	185
Chief Administrative Office-Employee Performance & Training Project	\$ -	\$ -	\$ 281,000	2278	185
Chief Administrative Office-Employee Relations	\$ 103,730	\$ 113,342	\$ 82,945	2284	185
Chief Administrative Office-Municipal Training Academy	\$ 122,132	\$ 73,884	\$ 103,106	2277	185
Chief Administrative Office-Mail Room	\$ 343,235	\$ 316,409	\$ 243,409	2280	185
Total Funding	\$ 4,212,888	\$ 4,765,249	\$ 5,012,319		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Healthcare fund balance as of the end of the period	-	-	-	-	\$384,922	\$22,461,485	\$10,646,365	≥\$0	≥\$0		
Calculated as the difference between total City and employee contributions for medical, vision and dental benefits minus the cost of claims. This shows the success of cost reduction efforts towards health and benefit administration. <i>Related Strategy: Provide fair and attractive benefits to City employees and retirees</i>											
Percent of grievances settled within 30 days	66%		100%		0%	0%	0%	100%	100%		
Calculated by dividing the number of grievances settled within 30 days of filing by the total number of grievances filed during the reporting period. This shows whether grievances filed by employees are being addressed in a timely fashion. <i>Related Strategy: Cultivate a high-quality City workforce</i>											
Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	-	-	26%		39%	34%	N/A	≥28%	≥28%	N/A	
Calculated by dividing the total number of compliant diabetic employees by the total number of diabetic employees participating in the program. Participation in such programs is aimed at containing healthcare costs and improving employees' overall health. <i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											

 On Target
  ≤10% Off Target
  Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To work toward and deliver in three areas: maximize the City's IT value by providing a stable technology and network infrastructure, drive innovation and performance improvement to enhance the delivery of all City services, and increase the availability of information to improve decision making for City employees, partners, and citizens of New Orleans.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of critical ITI projects delivered on schedule	66%	≥80%	❖
<i>YTD, 27 of 41 critical projects were completed on schedule. ITI continues to experience staffing challenges, and operational and break/fix responsibilities are priority. ITI is working to resolve problems in assigning resources to projects.</i>			
Call abandonment rate for 311 (non-emergency times)	10%	≤10%	●
<i>YTD, 13,276 out of 135,948 calls were abandoned.</i>			
Average monthly percent of 311 first call resolution	64%	≥70%	▲
<i>YTD, ITI resolved 74,120 of 116,168 cases during the first call. 311 continues to improve its online knowledge base to ensure greater first call resolution. Following recent departmental onboarding, ITI has added additional articles to the knowledge base.</i>			
Customer satisfaction rating of 311 call center	87%	≥70%	●
<i>YTD, ITI conducted 101 phone surveys.</i>			
Call abandonment rate for the Service Desk	10%	≤7%	❖
<i>YTD, 2,383 of 24,068 calls were abandoned. ITI is implementing a Service Desk improvement project that will help in reducing the call abandonment rate by providing customers access to an internal knowledge base and a self-service portal.</i>			
Average monthly percent of open Service Desk tickets over 30 days old	14%	0%	❖
<i>YTD, 242 of 1,698 monthly tickets were more than 30 days old, in part due to an increase in project related tickets initially categorized as incidents. The tickets will be correctly categorized as projects.</i>			

Quarter 3 Analysis

In Q3, Information Technology and Innovation (ITI) reduced the Service Desk call abandonment rate to 6%, the lowest level since the City began tracking for ResultsNOLA. The Office also stabilized the IT procurement environment, implemented systems management software to improve the management of client computers, and executed the foundational elements for projects that will be completed in Q4 2013 or 2014.

ITI continued to experience staffing challenges and is working with Civil Service to hire key employees, while also implementing a staff augmentation plan. The lack of a Project Management Office (PMO) manager resulted in delays in the completion of projects. A PMO manager will improve project management performance by implementing a project management governance model and recommendations from an assessment completed in fall 2012.



Mayor's Outstanding Performance Award Sara Hudson, Web Content Manager

As the architect of the City's NOLA Ready hurricane preparedness portal, and in helping to manage Nola.gov, Sara Hudson plays a vital role in communicating vital information to citizens and City employees alike. She approaches her work with a positive attitude and a strong desire for our city to reach its full potential.

Measure	YTD Actual	YTD Target	Status
Customer satisfaction rating of the Service Desk	63%	≥70%	▲
YTD, ITI received 227 ratings.			
Percent of Service Level Agreements (SLAs) met by the Service Desk	N/A	≥95%	N/A
Tracking and performance modules are currently being deployed.			
Percent of successful back-ups of Priority 1 applications	100%	100%	●
Telephone and email service availability	100.00%	≥99.99%	●
Network availability	100.00%	≥99.99%	●

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Chief Administrative Office-Vendor Management	\$ -	\$ 824,791	\$ 140,000	2230	185
Chief Administrative Office-Management Information Systems	\$ 12,834,231	\$ 10,293,858	\$ 9,916,954	2231	185
Chief Administrative Office-Techonology Progrms	\$ 481,500	\$ 365,000	\$ 300,000	2232	185
Chief Administrative Office-311	\$ 1,321,371	\$ 1,266,678	\$ 1,124,477	2234	185
Chief Administrative Office-Enterprise Wide Applications	\$ 2,480,585	\$ 1,719,498	\$ 1,523,452	2236	185
Miscellaneous-Office of Service & Innovation	\$ -	\$ 824,791	\$ 501,184	7030	411
Total Funding	\$ 17,117,687	\$ 15,294,616	\$ 13,506,067		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of critical ITI projects delivered on schedule	53%	❖	70%	❖	60%	61%	88%	≥80%	≥80%	❖	
Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the total number of projects that were scheduled for completion by the end of the quarter. Several systematic City government improvement initiatives rely on ITI projects being delivered on schedule.											
<i>Related Strategy: Manage the City's information and analyze the City's data</i>											
Call abandonment rate for 311 (non-emergency times)	-	-	-	-	9%	11%	9%	≤10%	≤10%	●	
Calculated by dividing the number of 311 calls where the caller hangs up before the call is answered by the total number of 311 calls during the period. A low call abandonment rate is an indicator of quality customer service.											
<i>Related Strategy: Manage the City's information and analyze the City's data</i>											
Average monthly percent of 311 first call resolution	-	-	58%	❖	69%	62%	61%	≥70%	≥70%	▲	
Calculated by averaging the percentage of 311 requests that are resolved on the first call directly by the 311 call center at the end of each month. A high first call resolution rate is an indicator quality customer service.											
<i>Related Strategy: Manage the City's information and analyze the City's data</i>											
Customer satisfaction rating of 311 call center	-	-	-	-	80%	95%	86%	≥70%	≥70%	●	
ITI randomly calls citizens who called into 311 and asks them to give an overall rating of their satisfaction with 311 agents. This score provides feedback to ITI about the quality of 311's services to citizens, and illuminates areas for improvement.											
<i>Related Strategy: Manage the City's information and analyze the City's data</i>											

● On Target
▲ ≤10% Off Target
❖ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/ Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Information Technology and Innovation Allen Square, Chief Information Officer

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Call abandonment rate for the Service Desk	25%	❖	16%	❖	13%	10%	6%	≤7%	≤7%	❖	
Calculated by dividing the number of ITI helpdesk calls where the caller hangs up before the call is answered by the total number of helpdesk calls during the period. This allows management to assess the appropriate staffing levels and protocols for the City's helpdesk.											
Related Strategy: Manage the City's information and analyze the City's data											
Average monthly percent of open Service Desk tickets over 30 days old	22%	❖	31%	❖	21%	2%	20%	0%	0%	❖	
Calculated by dividing the number of ITI helpdesk tickets open for longer than thirty days at the end of each month by the total number of helpdesk tickets during that month. Does not include projects, or requests that take an extended amount of time to resolve or require creation of a process or product. This is an indicator of the number of tickets that exceed the helpdesk service level agreement of resolving tickets within 30 days. The provision of timely helpdesk services minimizes the disruption of staff productivity that may result from computer application and hardware problems.											
Related Strategy: Manage the City's information and analyze the City's data											
Customer satisfaction rating of the Service Desk	-	-	-	-	54%	66%	74%	≥70%	≥70%	⚠	
ITI randomly sends a survey to individuals that have contacted the helpdesk for support. This rating helps to determine customer satisfaction with ITI services among City employees, and identify points for improvement that need to be addressed.											
Related Strategy: Manage the City's information and analyze the City's data											
Percent of Service Level Agreements (SLAs) met by the Service Desk	-	-	-	-	N/A	N/A	N/A	≥95%	≥95%	N/A	
Calculated by dividing the total number of a Service Level Agreements (SLAs) met by the helpdesk, divided by the total number of SLAs established for the helpdesk. This measure helps gauge the helpdesk's level of service commitments to City employees.											
Related Strategy: Manage the City's information and analyze the City's data											
Percent of successful back-ups of Priority 1 applications	100%	⚠	100%	●	100%	100%	100%	100%	100%	●	
Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted. Backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.											
Related Strategy: Manage the City's information and analyze the City's data											
Telephone and email service availability	99.80%	⚠	99.03%	⚠	99.99%	100.00%	100.00%	≥100%	≥100%	●	
Calculated by averaging the percent of telephone and email service available daily. Telephone and email services are essential to public and interdepartmental communications.											
Related Strategy: Manage the City's information and analyze the City's data											
Network availability	99.97%	-	99.90%	⚠	100.00%	100.00%	99.99%	≥99.99%	≥99.99%	●	
Calculated by dividing the total time networking resources are available in a month by the total number of minutes in a month. The City's network is vital to the operational capacity of all departments.											
Related Strategy: Manage the City's information and analyze the City's data											

● On Target
⚠ ≤10% Off Target
❖ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
^ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of dependency cases filed	60	MS	MS
Average number of days to disposition for dependency cases	45.2	Establishing Baseline	-
<i>YTD, 16 dependency cases were disposed.</i>			
Percent of dependency cases filed that are "repeat"	15.0%	Establishing Baseline	-
<i>YTD, 9 of 60 dependency cases were "repeats."</i>			
Number of delinquency cases filed	536	MS	MS
Percent of youth defendants referred to alternative programs	33.7%	Establishing Baseline	-
<i>YTD, 196 of 582 juveniles were referred to an alternative program.</i>			
Continuance rate	13.7%	Establishing Baseline	-
<i>YTD, 385 of 2,804 proceedings were continued.</i>			
Average number of days to disposition for delinquency cases	44.8	Establishing Baseline	-
<i>YTD, 305 delinquency cases were disposed. Because the time varies significantly depending on whether youth are detained, the reported data will be disaggregated beginning in 2014.</i>			
Percent of delinquency filings with a previous case	39.9%	Establishing Baseline	-
<i>YTD, 157 of 393 delinquency filings involved youth with a previous case.</i>			

Quarter 3 Analysis

Year-to-date, the Orleans Parish Juvenile Court (OPJC) referred 196 youth to the Court's alternative to detention programs, whereby OPJC continued to employ Juvenile Detention Alternatives Initiative practices. OPJC is one of 5 Louisiana sites participating in the initiative, which promotes changes to policies, practices, and programs to support the Annie E. Casey Foundation's vision that "all youth involved in the juvenile justice system have opportunities to develop into healthy, productive adults," and focuses on juvenile detention because "youth are often unnecessarily or inappropriately detained at great expense, with long-lasting negative consequences," according to the Foundation. According to the OPJC, referral to alternative programs results in savings to the City, as the cost per day to detain a child at the Youth Study Center (\$250) is considerably higher than that of any one or all of the alternative programs combined (\$90).

Resources





Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Juvenile Court	\$ 3,961,913	\$ 3,743,800	\$ 2,615,283	8302, 8303, 8308	475
Total Funding	\$ 3,961,913	\$ 3,743,800	\$ 2,615,283		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of dependency cases filed	-	MS	-	MS	13	16	31	MS	MS	MS	
Counts the number of dependency cases filed in court. This is a workload indicator											
Related Strategy: Effectively and fairly administer justice											
Average number of days to disposition for dependency cases	-	-	-	-	47.0	34.7	46.8	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from petition date to disposition through trial or dismissal, for all dependency cases disposed in the reporting period. This shows the effectiveness of the court system in moving cases through the justice system in a timely manner.											
Related Strategy: Effectively and fairly administer justice											
Percent of dependency cases filed that are "repeat"	-	-	-	-	30.8%	0.0%	16.1%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of returning dependency cases filed in the period with the total number of dependency cases filed in the period. This illustrates the effectiveness of interventions.											
Related Strategy: Effectively and fairly administer justice											
Number of delinquency cases filed	-	MS	-	MS	164	170	202	MS	MS	MS	
Counts the number of delinquency petitions that have been filed. This is a workload indicator.											
Related Strategy: Effectively and fairly administer justice											

Juvenile Court

Honorable Ernestine Gray, Chief Judge

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of youth defendants referred to alternative programs	-	-	-	-	37.4%	28.8%	25.4%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of juveniles referred to alternative programs by the number of cases filed in the period. Alternative programs include the Electronic Monitoring Program, the Evening Reporting Center, and the Orleans Detention Alternative Program. The use of programs that are alternatives to detention results in cost savings, and is beneficial to both public safety and youth development.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Continuance rate	-	-	-	-	14.3%	13.6%	13.6%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of continuances by the total number of proceedings. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner. A higher continuance rate indicates less effectiveness.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Average number of days to disposition for delinquency cases	-	-	-	-	32.0	34.8	102.4	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from case filing to judgment entered for delinquency cases disposed in the period. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Percent of delinquency filings with a previous case	-	-	-	-	39.0%	39.4%	44.1%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of new delinquency filings in the period involving youth who had a previous case by the total number of new delinquency filings in the period. This measure shows the effectiveness of interventions.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											

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Mission

To direct and supervise the legal affairs of the City by providing legal advice and services to the Mayor, City Council, Departments, Boards, Commissions and related City entities; to represent the City, its officers and employees in civil litigation and oversees the legal services provided by outside counsel; and to prepare and review ordinances, resolutions, executive orders, contracts, and other legal documents for the City. The Law Department is also responsible for instituting actions to collect unpaid revenue to the City and for enforcing the City Code, Ordinances, and Civil Service regulations. Further, in its role as prosecutor, the Law Department prosecutes crimes in municipal and traffic court as well as prosecutes nuisance bars and restaurants which negatively impact the quality of life before the Alcoholic Beverage Control Board. By minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs, the Law Department provides the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	93%	≥80%	●
<i>YTD, 899 contracts were submitted to the Law Department.</i>			
Average number of Municipal and Traffic Court cases per attorney per month	815	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$11,273,505	≥\$9,000,000	●
Savings achieved by legal team in civil/police litigation	\$475,627	MS	MS
Number of public records requests completed	769	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	192	≥150	●
Percent of ABO Tax cases resolved within 60 days	95%	≥93%	●
<i>YTD, 194 ABO cases were resolved.</i>			

Quarter 3 Analysis

In addition to achieving more than \$100,000 in savings, the litigation section closed 60 cases in Q3. Further, the Alcoholic Beverage Outlet (ABO) team continued to exceed expectations both in the number of nuisance and tax cases prosecuted and the amount of time taken to resolve those cases.

Resources

Description	2011 Budget	2012 Budget	2013 Budget*	Organization Code Number	Page in 2013 Budget Book
Law	\$ 13,057,945	\$ 12,071,798	\$ 6,909,303	2310, 2320, 2330, 2331, 2340, 2350, 2360, 2378	199
Total Funding	\$ 13,057,945	\$ 12,071,798	\$ 6,909,303		

*Decrease in 2013 reflects the move of the Risk Management Unit to the Chief Administrative Office.

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	-	-	84%		89%	96%	94%	≥80%	≥80%		
Calculated by dividing the number of contracts reviewed within 30 days by the total number of contracts that were submitted to the Law Department during the period. Law Department review and approval of contracts is a critical step in the City's procurement process and delays in procurement result in delays in the delivery of City goods and services.											
Related Strategy: Manage vendor relationships and provide oversight of City contracts											
Average number of Municipal and Traffic Court cases per attorney per month	869	MS	806	MS	643	814	988	MS	MS	MS	
Calculated by dividing the number of cases filed in the reporting period by the number of months and by the total number of budgeted Traffic and Municipal Court attorneys. This indicator is used by management in the allotment of cases to each attorney in Traffic and Municipal Court.											
Related Strategy: Effectively and fairly administer justice											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$13,696,003	●	\$12,760,345	●	\$3,499,320	\$4,893,800	\$2,880,385	≥\$9,000,000	≥\$12,000,000	●	
The dollar amount paid to the City in new claims, settlements and judgments through successful prosecution of violations in Traffic and Municipal Courts. This is an indicator of the Law Department's success in prosecuting violations of the city code.											
Related Strategy: Effectively and fairly administer justice											
Savings achieved by legal team in civil/police litigation	\$11,781,356	MS	\$10,315,253	MS	\$121,184	\$254,183	\$100,259	MS	MS	MS	
The dollar amount saved by the Law Department in civil litigation measured by calculating the potential risk exposure of each case and comparing it to the actual value of the settlement/judgment rendered in each case. This is an indicator of the Law Department's success in representing the City in litigation.											
Related Strategy: Defend the City's legal interests											
Number of public records requests completed	573	MS	563	MS	219	232	318	MS	MS	MS	
Counts the number of public records requests submitted to and completed by the Law Department. Public records requests require City employees inside and outside of the Law Department to assemble information and prepare it for public dissemination.											
Related Strategy: Promote civic engagement											
Number of tax and public nuisance cases filed before the ABO Board	227	●	324	●	72	63	57	≥150	≥200	●	
Counts the number of prosecutions of tax delinquent Alcoholic Beverage Outlets (ABOs) in the reporting period. Compliance with ABO regulations is important to citizens' quality of life.											
Related Strategy: Effectively and fairly administer justice											
Percent of ABO Tax cases resolved within 60 days	96%	●	95%	●	95%	92%	98%	≥93%	≥93%	●	
Calculated by dividing the total number of Alcoholic Beverage Outlet (ABO) tax cases resolved within 60 days of referral to the Law Department by the total number of tax cases closed during the period. Compliance with ABO regulations is important to citizens' quality of life.											
Related Strategy: Effectively and fairly administer justice											

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Mission

To inspire the individual and enrich the community through access to information, resources, technology and programming that is delivered by knowledgeable and creative staff.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of items circulated (checked-out)	809,913	Establishing Baseline	-
The Q1 result, previously reported as 234,387, and the Q2 result, previously reported as 268,959, were revised in October 2013 to include digital resources.			

Quarter 3 Analysis

In July, the City and FEMA opened the newly renovated Cita Dennis Hubbell Branch Library at 725 Pelican Avenue in the Algiers Point Historic District. This \$1.3 million restoration fully refurbished the 106 year old building, which had been closed since 2008.

The Library registered 3,952 kids for the Summer Reading Program, and 1,542 kids completed the program. A total of 5,332 kids attended the series of programs. The Library registered 630 youths for the Teen Summer Reading Program, and 164 teens completed the program. A total of 629 teens attended the series of programs.

Milton H. Latter Memorial Branch Library on St. Charles Avenue, the second highest circulating branch, closed in August for renovation, which have contributed to a 6.5% decrease in circulation, compared to last year. Latter will re-open to the public in November.



Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Library	\$ 16,968,515	\$ 24,927,224	\$ 12,112,000	6301, 6385	342
Total Funding	\$ 16,968,515	\$ 24,927,224	\$ 12,112,000		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of items circulated (checked-out)	880,638	-	1,141,002	-	238,743	275,582	295,588	Establishing Baseline	Establishing Baseline	-	
Counts the records circulation in the Library's system-wide database. Items include books, audio/visual items, and digital materials, which includes e-books, music, and movies. The methodology was revised in 2013 to include digital materials. This indicates the level of customer activity.											
Related Strategy: Support cultural institutions and experiences											

Mission

To deliver excellent service to the citizens of New Orleans with courage, competence and compassion. We provide unbeatable customer service driven by sound fiscal management. As good stewards of our resources, we ensure safe neighborhoods, excellent schools, good-paying jobs and a clean environment for our citizens. We facilitate partnerships, link strong leaders and new ideas, and leverage critical resources to move New Orleans forward. Our decisions are informed by effective communication and active citizen involvement. We responsibly manage and preserve our City's natural resources.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of visits by foreign dignitaries*	140	≥112	●
Amount of public/private resources secured in alignment with strategic priorities	\$1,520,280	≥\$11,250,000	◆
In addition to monetary awards totaling \$750,000 in Q3, the City of received an in-kind donation from the Rockefeller Foundation and Palantir for resilience work valued at \$1.5 million.			
Number of community and public meetings addressing citizen priorities	123	≥94	●
Number of new partnerships initiated between the City of New Orleans and other countries	7	≥5	●
Number of state legislative priorities accomplished during legislative session~	20	≥15	●

Quarter 3 Analysis
















In Q3, the City hosted a delegation from the federal government of Haiti led by the Haitian Minister of Tourism. The City signed a Memorandum of Understanding with Haiti on cultural economy and tourism efforts that will provide opportunities for local businesses and nonprofits to assist Haiti with its rebuilding.




The City was awarded a Department of Justice Second Chance Act grant to implement job readiness training for incarcerated individuals to prepare for jobs in the technology sector.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mayor's Office	\$ 3,597,336	\$ 5,603,292	\$ 5,693,168	2101, 2102, 2112, 2115, 2117, 2173-2177, 2193	135
Total Funding	\$ 3,597,336	\$ 5,603,292	\$ 5,693,168		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of visits by foreign dignitaries*	76	-	177		9	109	22	≥112	≥150		
Counts the number of visits to New Orleans by foreign dignitaries. This is an indicator of the level of interest in New Orleans at the international level and the City's opportunities for collaboration with foreign countries.											
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>											
Amount of public/private resources secured in alignment with strategic priorities	\$48,629,000		\$21,485,000		\$47,562	\$722,718	\$750,000	≥\$11,250,000	≥\$15,000,000		
Dollar value of public and private resources secured that fit into the city's transformation strategies. This is a measure of external support which demonstrates the extent to which other entities' feel that investment in the city is worthwhile.											
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>											
Number of community and public meetings addressing citizen priorities	47		297		45	33	45	≥94	≥125		
Counts the total number of public meetings focused on addressing or gathering information on citizen concerns or sharing information on resources available to citizens. Public meetings are a key point of input for citizens to guide the City's priorities or for representatives of the City to share information that will assist citizens.											
<i>Related Strategy: Promote civic engagement</i>											
Number of new partnerships initiated between the City of New Orleans and other countries	-	-	-	-	2	2	3	≥5	≥7		
Counts the number of official connections made between the City and foreign dignitaries. Partnerships with other countries help raise goodwill toward the city on the global stage.											
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>											
Number of state legislative priorities accomplished during legislative session~	-	-	-	-	-	20	-	≥15	≥15		
Counts successfully passed pieces of state legislation that the City has identified as beneficial to its well-being. Positive legislation demonstrates success of the City in representing the interests of its citizens at the state level.											
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>											

 On Target
  ≤10% Off Target
  Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To administer and evaluate mosquito control activities and monitor the population of disease and virus transmitting mosquitos and consult with appropriate authorities. Part of this mission is to decrease the incidents of disease transmission, economic loss and medical emergencies caused by pest (i.e mosquitos, rodents, termites) by managing pest populations through a series of integrated approaches

Quarter 3 Analysis

The 2013 mosquito season was light. The Board conducts mosquito surveillance and control, and there have been no cases of human West Nile Virus or other arbovirus illnesses this year.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of cases of human West Nile Virus and other arbovirus illness	0	MS	MS
Average number of business days to respond to rodent service requests	1.4	≤3	●
YTD, the Board responded to 656 rodent service requests.			
Average number of business days to respond to mosquito service requests	2.4	≤3	●
YTD, the Board responded to 275 mosquito service requests.			
Number of maintenance inspections of City property	101	Establishing Baseline	-
Number of rodent bites or disease transmission	0	MS	MS




Mosquito, Termite, and Rodent Control Claudia Riegel, PhD, Director

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mosquito & Termite	\$ 495,222	\$ 4,569,189	\$ 2,109,265	6850	379
Total Funding	\$ 495,222	\$ 4,569,189	\$ 2,109,265		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of cases of human West Nile Virus and other arbovirus illness	0	MS	18	MS	0	0	0	MS	MS	MS	
Counts verified cases of West Nile Virus (WNV) and other arbovirus illness (febril, neuroinvasive, or death) as reported by physicians to the LA Department of Health and Hospitals. Mosquito districts implement control strategies to prevent human cases of WNV and other arboviral diseases. When human cases are reported, aggressive control measures must be taken to prevent additional cases. WNV can range from asymptomatic to causing paralysis or even death.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Average number of business days to respond to rodent service requests	-	-	-	-	1.6	1.6	1.3	≤3	≤3		
Calculated by averaging the number of business days to complete rodent service requests in the reporting period. Shorter response times reduce and ultimately eliminate the risk rodents pose to a resident.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Average number of business days to respond to mosquito service requests	-	-	-	-	N/A	1.8	2.7	≤3	≤3		
Calculated by averaging the number of business days to complete mosquito service requests in the reporting period. Shorter response times reduce the chance that changes in weather could affect the mosquito population, and also reduce and ultimately eliminate the risk mosquitoes pose to the resident.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Number of maintenance inspections of City property	79	-	108	-	15	35	51	Establishing Baseline	Establishing Baseline	-	
Counts the number of inspections of City facilities. Monitoring and conducting pest proofing can prevent serious pest infestations.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											
Number of rodent bites or disease transmission	-	MS	-	MS	0	0	0	MS	MS	MS	
Counts the number of bites or disease transmission as reported by physicians to the LA Department of Health and Hospitals. Rodents present a danger to the public, as they are capable of transmitting numerous diseases and food borne illnesses.											
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>											

 On Target
  ≤10% Off Target
  Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline New Measure with insufficient historical data to set target

Mission

To execute fair and impartial administration of justice as it pertains to alleged violators of the ordinances of the City of New Orleans and the criminal statutes of the state of Louisiana.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of City misdemeanor filings	21,421	MS	MS
Number of City misdemeanor filings disposed	22,383	Establishing Baseline	-
Number of State misdemeanor filings	4,743	MS	MS
Number of State misdemeanor filings disposed	4,875	Establishing Baseline	-
Average number of days to disposition in all cases	260	MS	MS
YTD, 24,455 cases were disposed.			
Average number of days to disposition in cases for which no warrants are issued	74	Establishing Baseline	-
YTD, 10,005 cases for which no warrants were issued were disposed.			
Average number of days from filing date to first trial setting	64	Establishing Baseline	-
YTD, 6,857 cases were set for trial after the initial filing date.			
Percent of sentences issued with community service	9%	Establishing Baseline	-
The Q1 data was not available. Of the 4,970 defendants who were found guilty or entered a guilty or no contest plea in Qs 2 and 3, 444 were assigned community service.			

Quarter 3 Analysis





City and State misdemeanor cases filed and disposed increased substantially in Q3, while the average number of days to disposition in all cases decreased by nearly 49%, compared to Q2. The decrease in the time to disposition was due in part to an increase in "minor in possession" cases, which can be resolved relatively quickly. The timeliness of Municipal Court dispositions continued to be affected by its lack of access to the evidence system accessible to all other criminal justice system entities. Currently, the evidence department has to rely on the other entities to track and locate evidence. Municipal Court is currently working with the New Orleans Police and Justice Foundation (NOPJF) to secure the hardware and software to link the court to the evidence system.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Municipal Court	\$ 2,800,000	\$ 2,566,323	\$ 1,867,343	8351	495
Total Funding	\$ 2,800,000	\$ 2,566,323	\$ 1,867,343		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of City misdemeanor filings	-	MS	-	MS	8,459	5,925	7,037	MS	MS	MS	
Counts the number of City misdemeanor filings in the period. This is a workload indicator.											
Related Strategy: Effectively and fairly administer justice											
Number of City misdemeanor filings disposed	-	-	-	-	8,328	6,077	7,978	Establishing Baseline	Establishing Baseline	-	
Counts the number of City misdemeanor filings disposed in the period. This measure, when used with the measure of the number of filings, shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow.											
Related Strategy: Effectively and fairly administer justice											
Number of State misdemeanor filings	-	MS	-	MS	1,914	1,380	1,449	MS	MS	MS	
Counts the number of State misdemeanor filings in the period. This is a workload indicator.											
Related Strategy: Effectively and fairly administer justice											
Number of State misdemeanor filings disposed	-	-	-	-	1,721	1,347	1,807	Establishing Baseline	Establishing Baseline	-	
Counts the number of State misdemeanor filings disposed in the period. This measure, when used with the measure of the number of filings, shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow.											
Related Strategy: Effectively and fairly administer justice											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days to disposition in all cases	-	MS	-	MS	319	286	147	MS	MS	MS	
Averages the number of days from case filing to disposition for all cases disposed in the period. Includes attachment, capias, and diversion cases. The measure shows effectiveness of the court system in moving cases through the justice system in a timely manner.											
Related Strategy: Effectively and fairly administer justice											
Average number of days to disposition in cases for which no warrants are issued	-	-	-	-	76	89	54	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from case filing to disposition, in cases for which no warrants are issued and which were disposed in the period. Excludes attachment, capias, and diversion cases. This measure shows effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner.											
Related Strategy: Effectively and fairly administer justice											
Average number of days from filing date to first trial setting	-	-	-	-	68	66	62	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from case filing to first trial setting for all cases set for trial in the period. Excludes attachment, capias, and diversion cases. This measure shows effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner.											
Related Strategy: Effectively and fairly administer justice											
Percent of sentences issued with community service	-	-	-	-	N/A	9%	9%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of sentences issued with community service by the total number of sentences issued,											
Related Strategy: Effectively and fairly administer justice											

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Mission

To inspire the love of art; to collect, preserve, exhibit and present excellence in the visual arts; to educate, challenge and engage a diverse public.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
General attendance	159,911	≥120,000	●
Number of special exhibitions	12	MS	MS
School children attendance*	7,419	≥8,500	◆
There were no school field trips during summer break. School children attendance is expected to increase in Q4.			

Quarter 3 Analysis

The New Orleans Museum of Art (NOMA) typically experiences lower attendance in August and September as local families prepare for the new school year and tourism slows due to hurricane season. During these slow months, the NOMA staff worked diligently behind the scenes on larger exhibitions to open in the fall and spring.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
NOMA	\$ 196,000	\$ 167,772	\$ 151,683	6890	387
Total Funding	\$ 196,000	\$ 167,772	\$ 151,683		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
General attendance	-	-	-	-	47,705	67,335	44,871	≥120,000	≥160,000		
Counts the number of individuals who go through the Museum's point of sale at the front desk. This serves as a measure to assess management's ability to program and exhibit shows that appeal to the public.											
Related Strategy: Support cultural institutions and experiences											
Number of special exhibitions	-	MS	-	MS	3	9	0	MS	MS	MS	
Counts the number of new exhibitions opened in the reporting period. New exhibitions are one of management's tactics to attract more new and repeat visitors.											
Related Strategy: Support cultural institutions and experiences											
School children attendance*	-	-	12,000	-	2,534	4,686	199	≥8,500	≥12,000		
Counts the number of school children who go through the Museum's point of sale at the front desk. This is a subset of the general attendance measure. NOMA is a place of continuing education for people of all ages, and building a strong art knowledge base among children is one of the best strategies towards nurturing the City's rich and unique culture.											
Related Strategy: Support cultural institutions and experiences											

Mission

To provide high quality recreational, physical, health, cultural, community interaction and lifestyles enhancement programs to the youth, young adults, adults, and senior citizens of the city of New Orleans. The Commission strives to augment the quality of life, personal self-esteem, community connection and sense of empowerment of all the citizens of New Orleans. Additionally, the Commission focuses on providing a structured framework within which volunteers, philanthropists and foundations can positively impact the character and vibrancy of New Orleans.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of recreation centers open	7	≥7	●
Percent of recreation center operating hours that include programming	52%	50%	●
Summer camps resulted in increased programing hours.			
Number of youth athletic program registrants*	7,011	≥6,704	●
Number of athletic programs*	9	≥10	▲
In Q3, NORDC offered flag football, football, and cheerleading.			
Number of youth cultural program registrants*	6,318	≥4,250	●
The extent by which the target was exceeded was due to an increase in activities and advertising.			
Number of adult cultural program participants	793	≥863	▲
Number of cultural events offered	33	≥41	◆
NORDC did not meet the target because the Commission decreased the number of Movies In the Park events to allow for rain day make ups.			
Number of registrants in NORDC summer camps~	4,967	≥4,000	●
Average daily number of youth camp participants~	2,888	≥3,500	◆
This is a seasonal target, which is strictly based on summer attendees.			
Average daily number of teen camp participants~	718	≥760	▲
Number of summer camps~	40	≥33	●
Average number of pool users per operating hour*	223	≥251	◆
Number of swimming lesson registrants*	10,494	≥6,824	●

Quarter 3 Analysis

In Q3, the New Orleans Recreation Development Commission (NORDC) delivered seasonal aquatics, youth and teen programming. NORDC achieved additional points of services and improved performance were in Q3 following the opening of Joe W. Brown Recreation Center in March 2013, Lyons Recreation Center in June 2013, Tremé Recreation Center and Indoor Pool in June 2013, and St. Roch Playground in July 2013.

In July, the City, State, and FEMA announced the reopening of the newly renovated Norwood Thompson Playground in Gert Town following \$848,000 in improvements and repairs. The park was damaged during Hurricane Katrina. Improvements included construction of a new concession building, a universal access concrete entryway, sidewalks, fencing for the playground area, landscaping, benches, and picnic tables. In addition, repairs were made to the high mast lighting, restrooms, and water fountains, and the baseball field and basketball court were refurbished.

In September, NORDC kicked off the fall season of its Movies in the Park program. Throughout the fall, residents have the opportunity to watch free, family-oriented movies on a large portable outdoor screen in the grassy areas of NORDC parks and playgrounds across the city.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Miscellaneous-NORDC Director & Management	\$ 890,442	\$ 1,146,511	\$ 1,078,959	7001	411
Miscellaneous-NORDC Cultural Programs	\$ 1,014,903	\$ 1,424,196	\$ 1,342,304	7002	411
Miscellaneous-NORDC Maintenance	\$ 1,993,707	\$ 2,213,936	\$ 2,274,554	7003	411
Miscellaneous-NORDC Athletics Programs	\$ 1,186,084	\$ 1,544,842	\$ 1,418,577	7004	411
Miscellaneous-NORDC Centers	\$ 537,442	\$ 523,111	\$ 942,375	7005	411
Miscellaneous-NORDC Aquatic Programs	\$ 2,382,622	\$ 1,449,340	\$ 1,277,197	7006	411
Miscellaneous-NORDC Summer & Special Programs	\$ -	\$ 1,918,112	\$ 1,210,036	7007	411
Total Funding	\$ 8,005,200	\$ 10,220,048	\$ 9,544,002		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of recreation centers open	-	-	-	-	5	7	7	≥7	≥7		
Counts the number of capital projects that have reached “substantial completion” and have been turned over to NORDC. This measure allows NORDC to balance citywide public recreational opportunities in underserved areas.											
Related Strategy: Provide recreational opportunities to residents											
Percent of recreation center operating hours that include programming	-	-	-	-	50%	60%	52%	≥50%	≥50%		
Calculated by dividing the number of programming hours for each facility by the number of operational hours. This measure allows NORDC to create a balance of structured and unstructured play and programming.											
Related Strategy: Provide recreational opportunities to residents											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of youth athletic program registrants*	8,113	●	7,998	▲	1,107	1,951	3,953	≥6,704	≥7,200	●	
Counts the total number of unique registrants in separate youth athletic programs run by NORDC. This measure shows the number of youths engaged in structured athletic and team-oriented activities provided by the City, a need repeatedly voiced by the community.											
Related Strategy: Provide recreational opportunities to residents											
Number of athletic programs*	9	●	11	●	2	4	3	≥10	≥11	▲	
Counts the total number of different athletic programs available for public enrollment run by NORDC. This shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.											
Related Strategy: Provide recreational opportunities to residents											
Number of youth cultural program registrants*	-	-	6,506	●	658	4,714	946	≥4,250	≥4,600	●	
Counts the total number of youth registrants in NORDC cultural programs, including dance and theater, as well as youth summer camps. The Q1 2013 results also included adults. This measure shows the number of youth participating in enrichment programs intended to carry forward New Orleans' rich cultural legacy.											
Related Strategy: Provide recreational opportunities to residents											
Number of adult cultural program participants	-	-	-	-	249	191	353	≥863	≥1,150	▲	
Counts the total number of adult registrants in NORDC cultural programs. This measure shows the number of adults participating in enrichment programs intended to carry forward New Orleans' rich cultural legacy.											
Related Strategy: Provide recreational opportunities to residents											
Number of cultural events offered	45	◆	76	●	10	15	8	≥41	≥66	◆	
Counts the number of cultural events, such as Movies in the Park or music recitals, offered by NORDC. This shows how many opportunities the City has provided for community members of all ages to gather, build camaraderie and enjoy themselves.											
Related Strategy: Provide recreational opportunities to residents											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of registrants in NORDC summer camps~	4,036	▲	4,200	▲	-	4,967	-	≥4,000	≥4,000	●	
Counts the total number of registrants in NORDC summer caps. This shows the number of children provided opportunities to engage in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.											
Related Strategy: Provide recreational opportunities to residents											
Average daily number of youth camp participants~		-		-	-	3,007	2,769	≥3,500	≥3,500	◆	
Calculated by averaging the daily number of participants in NORDC teen camps. This shows the number of youths engaged in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.											
Related Strategy: Provide recreational opportunities to residents											
Average daily number of teen camp participants~		-		-	-	660	776	≥760	≥760	▲	
Calculated by averaging the daily number of participants in NORDC teen camps. This shows the number of teens engaged in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.											
Related Strategy: Provide recreational opportunities to residents											
Number of summer camps~	29	●	33	●	-	40	31	≥33	≥33	●	
Counts the number of camps open for public enrollment held by NORDC in the summer. This shows how many sites at which the City provided opportunities for youths to be constructively engaged in athletic and educational opportunities, a need repeatedly voiced by the community.											
Related Strategy: Provide recreational opportunities to residents											
Average number of pool users per operating hour*	-	-	251	●	-	231	214	≥251	≥251	◆	
Calculated by averaging the number of users, including aquatics program participants, at NORDC pools per hour of operation. This shows the number of community members who gathered at pools to engage in healthy activity and build camaraderie.											
Related Strategy: Provide recreational opportunities to residents											
Number of swimming lesson registrants*	-	-	8,583	●	-	5,442	5,052	≥6,824	≥7,200	●	
Counts the number of unduplicated participants enrolled in NORDC swimming lesson classes. This shows the number of community members actively engaged in learning how to swim or building upon their existing skills.											
Related Strategy: Provide recreational opportunities to residents											

Mission

To act as a catalyst for the revitalization of the city, partnering in strategic developments that celebrate the city’s neighborhoods and honor its traditions.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	282	≥375	❖
In Q3, as of August 1, NORA received approximately 300 eligible expressions of interest for the expanded Lot Next Door program. Further, NORA conducted a citywide auction on November 2. As a result, NORA anticipates meeting the annual target with an increased rate of disposition in the Q4.			
Number of sales where agreements were successfully completed by the end user for disposition programs	170	MS	MS
In total, end users for 1,695 former Road Home properties have completed agreements. NORA completed its first complete evaluation of all past sales agreements in Q2 and will enforce sales agreements which are not in compliance. NORA expects that increased enforcement will lead to improved compliance rates over the next year.			
Value of NORA direct investment in real estate projects	\$8,403,425	MS	MS
NORA invested \$107,118 in housing redevelopment in Neighborhood Stabilization Program 2 funds, and \$1,300,000 for the commercial redevelopment of the former Gentilly Woods Mall that will become a new Walmart.			
Value of leveraged investment committed to real estate projects	\$66,299,192	MS	MS
Percent of total development costs that is leveraged investment	89%	MS	MS
YTD, \$66.3 million of \$74.7 million was leveraged.			

Quarter 3 Analysis

In Q3, the New Orleans Redevelopment Authority (NORA) invested in the former Gentilly Woods Mall for redevelopment as a Walmart. The sale of the property represents an important milestone for both the Gentilly community and NORA. The site is under construction and is anticipated to be completed in fall 2014.

Also in Q3, NORA focused on the receipt of expressions of interest for the expanded Lot Next Door program, and will focus on disposing properties through the program and through a citywide auction in Q4 in order to meet its annual disposition target.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Community Development-NORA Administration	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	7301	434
Total Funding	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	-	-	577	-	103	140	39	≥375	≥500	◊	
Counts the number of former Road Home properties sold by NORA and recorded in the New Orleans Conveyance Record Office. When properties are returned to commerce, blight is reduced, quality of life improves, and the tax base grows. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Number of sales where agreements were successfully completed by the end user for disposition programs	-	MS	-	MS	72	32	66	MS	MS	MS	
Counts the number of sales where agreements were successfully completed by the end user within the reporting period for disposition programs. Disposition programs include renovation or new construction, sale, Lot Next Door, and Alternative Land Use. When buyers fulfill agreements to redevelop and maintain properties purchased from NORA, blight is reduced, quality of life improves, and the tax base grows. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Value of NORA direct investment in real estate projects	\$11,917,986	MS	\$14,419,554	MS	\$4,872,965	\$2,123,342	\$1,407,118	MS	MS	MS	
Dollar value of NORA programmatic investment in real estate development expended in the reporting period. NORA's direct financial contributions to real estate projects contribute to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Value of leveraged investment committed to real estate projects	\$43,139,256	MS	\$49,515,177	MS	\$19,977,591	\$30,946,671	\$15,374,930	MS	MS	MS	
Dollar value of the investment through NORA's development partners leveraged by NORA investment within the reporting period. Matching investment contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											
Percent of total development costs that is leveraged investment	78%	MS	77%	MS	80%	94%	92%	MS	MS	MS	
Calculated by dividing the total dollars invested by NORA in real estate development leveraged from other sources by the total development costs. Includes both hard and soft costs. Leveraged investment, much of which comes from the private sector, contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>											

● On Target
▲ ≤10% Off Target
◊ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To efficiently and effectively manage, develop, beautify, preserve and protect approximately 2,000 acres of public green space, including neutral grounds, parks, historic sites, playgrounds, two golf courses and approximately 500,000 public trees.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	75%	≥75%	●
Parks and Parkways maintained 605 of 806 major corridor acres on a three week mowing cycle during peak growing season.			
Number of acres mowed*	17,102	≥14,101	●
The number of acres increased as Parkways received 3 new pieces of mowing equipment.			
Number of emergency tree service requests completed	513	MS	MS
Average number of days to complete non-emergency tree service requests	164	≤119	◆
Parkways completed 515 non-emergency tree service requests YTD. The time to complete non-emergency requests was affected by the increasing number of emergency requests, which are prioritized.			
Number of 18-hole rounds of golf played*	16,080	≥15,000	●
New course maintenance equipment and carts, as well as a new club house under construction, are expected to continue to attract greater numbers of golfers.			
Revenue earned through golf courses*	\$512,221	≥\$450,000	●

Quarter 3 Analysis

Parks and Parkways continued to partner with local green space groups and volunteers, and also benefited from a limited number of man hours provided by court-directed community service workers.

Maintenance of undeveloped City property and secondary sites, such as bridge underpasses, is increasingly challenging for the Department. Further, due to on-going resource constraints in the City’s Equipment Maintenance Division, Parks and Parkways has been required to pay for parts and repairs to some of its equipment, while other equipment is idle because of a lack of sufficient Parkways funds for repairs.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Parks and Parkways	\$ 7,069,979	\$ 6,764,024	\$ 6,137,667	6201-6280	331
Total Funding	\$ 7,069,979	\$ 6,764,024	\$ 6,137,667		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	-	❖	-	❖	-	75%	75%	≥75%	≥75%	●	
The percent of acres along major corridors mowed during a 1-3 week cycle during peak growing season, defined as the months of April-September. Varying seasonal growth rates apply to this measure. Proper and timely mowing results in healthy and attractive green spaces.											
<i>Related Strategy: Protect and preserve parks and other green spaces</i>											
Number of acres mowed*	19,681	●	19,485	●	3,119	6,732	7,251	≥14,101	≥17,000	●	
Counts the number of park, playground, and neutral ground acres mowed each time they are mowed. Includes mowing funded by the New Orleans Recreation Development Commission. Varying seasonal growth rates apply to this measure. Proper and timely mowing results in healthy and attractive green spaces.											
<i>Related Strategy: Protect and preserve parks and other green spaces</i>											
Number of emergency tree service requests completed	629	MS	1,061	MS	60	184	269	MS	MS	MS	
Counts the number of emergency tree issues resolved. Emergency tree service requests are completed in 7 days or less. Tree trimming and removal prevents damage to public and private property. The number of emergency tree service requests completed affects the time to complete non-emergency tree service requests.											
<i>Related Strategy: Protect and preserve parks and other green spaces</i>											
Average number of days to complete non-emergency tree service requests	75	⚠	132	⚠	173	185	142	≥119	≥119	❖	
Calculated by averaging the number of days from notification of a tree issue to the issue's resolution, for issues resolved during the reporting period. This measure does not include calls for emergency service. Tree trimming and removal prevents damage to public and private property.											
<i>Related Strategy: Protect and preserve parks and other green spaces</i>											
Number of 18-hole rounds of golf played*	-	-	19,209	-	3,965	5,363	6,752	≥15,000	≥20,000	●	
Counts the number of rounds played as per golf course point of sale at the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. This is an indicator of the level of activity at the City's golf course.											
<i>Related Strategy: Provide recreational opportunities to residents</i>											
Revenue earned through golf courses*	-	-	-	-	\$113,073	\$185,067	\$214,081	≥\$450,000	≥\$600,000	●	
Dollar value of golf revenue earned as per golf course point of sale at the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. Revenues generated by golf course greens fees help to offset the budgeted funds the course requires to operate.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											

● On Target
⚠ ≤10% Off Target
❖ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
⚠ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To promote better services to citizens by utilizing data to develop operational improvements, make better-informed policy decisions, foster transparency in how City government is performing, build trust in government and promote accountability for delivering results to citizens.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.7	≥4	●
YTD, OPA received 9 ratings.			
Average number of days to release the quarterly ResultsNOLA report	59.7	≥60	●

Quarter 3 Analysis

In Q3, the Office of Performance and Accountability (OPA) worked with the Mayor's Innovation Delivery Team to develop CustomerServiceSTAT, a recurring data-driven performance review meeting focused on customer service, with an initial emphasis on 311 calls, permitting and licensing, and land use issues. OPA compares City performance to historical data, targets, and benchmark jurisdictions, where data is available, and City leaders and managers identify what is working, what is not working, and what the City needs to do to improve. To account to citizens and Councilmembers for the spending of resources provided, CustomerServiceSTAT meetings are open to the public.

In support of the City’s Budgeting for Outcomes process, OPA worked with City departments and agencies to refine 2014 performance measures and targets to ensure that measures are meaningful, understandable, important, actionable, and measurable, and that targets are ambitious, yet achievable.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Miscellaneous-Office Of Performance & Accountability	\$ -	\$ 536,096	\$ 469,364	7016	411
Total Funding	\$ -	\$ 536,096	\$ 469,364		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.0	●	4.4	●	5.0	5.0	4.3	≥4	≥4	●	
Calculated by averaging attendees' (both members of the public and city employees) rating of satisfaction with the presentation. It is important to note that this is not a scientific survey and the results are subject to selection bias. The data, along with public comments, allows the Office to assess whether the programs are meeting the expectations of attendees and to redirect its work where needed.											
Related Strategy: Manage the City's information and analyze the City's data											
Average number of days to release the quarterly ResultsNOLA report	62	◆	46	▲	60	61	58	≥60	≥60	●	
Averages the number of days from the end of the quarter to the issuance of the ResultsNOLA report. Quarters end on March 31, June 30, September 30, and December 31. Government organizations should report performance information on a timely basis so users can use such information as a key part of the decision-making and accountability processes.											
Related Strategy: Govern the City with integrity and accountability											

Mission

To provide professional police services to the public in order to maintain order and protect life and property. We will identify and solve problems by forming partnerships with the citizens of our community to enhance the quality of life for our citizens and visitors. Our service will be delivered through transparency, accountability, collaboration, and integrity.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Field Operations Bureau Investigations clearance rate for crimes against persons	43.0%	≥41%	●
YTD, the NOPD cleared 757 of 1,760 crimes.			
Field Operations Bureau Investigations clearance rate for crimes against property	13.8%	≥18%	◆
YTD, the NOPD cleared 1,419 of 10,290 crimes. The rate may be related to staffing levels and a reallocation of resources to solve persons crimes.			
Percent of officers completing 40 hours of required in-service training	74.7%	≥75%	▲
Number of complaints about officers made to the NOPD Public Integrity Bureau	771	MS	MS
Number of Neighborhood Watch (Community Coordinating) meetings	728	≥600	●

Quarter 3 Analysis

The year to date number of murders was down more than 24%, compared to 2012, and the clearance rate for persons crimes exceeded the target, as the City has continued to implement its comprehensive murder reduction strategy, NOLA FOR LIFE.

In Q3, the New Orleans Police Department (NOPD) supported several high profile events, including Essence Festival and Southern Decadence, with no major issues reported and no significant impact on the City’s emergency services.

The NOPD started a police recruit class in Q2, with an anticipated graduation date in Q4.



Mayor's Outstanding Performance Award
Calvin Brazley, Sergeant

Sergeant Calvin Brazley has stepped up to become a dependable leader in the NOPD’s Street Gang Unit. Brazley embodies the tenet of “protect and serve,” and leads his squad of four by example, producing 44 State arrests.

Measure	YTD Actual	YTD Target	Status
Number of police report reviews	2,625	2,400	<div></div>
Monthly average of crimes against person	244	MS	MS
In Q1, the quarterly total, 662, was reported instead of the monthly average, and the result was revised in November 2013.			
Monthly average of crimes against property	1,196	MS	MS
In Q1, the quarterly total, 3,235, was reported instead of the monthly average, and the result was revised in November 2013.			
Number of Driving While Intoxicated (DWI) arrests	993	≥1,328	<div></div>
While the number of arrests was below target, the number of impaired motorist checkpoints, which increase public awareness, were up 33%, compared to Q3 2012. Intensive efforts are planned throughout Q4 to increase DWI saturation patrols and checkpoints in collaboration with the National Highway Traffic Safety Administration and the Louisiana Highway Safety Commission.			
Number of NOPD integrity checks	181	≥180	<div></div>

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Police	\$ 136,493,990	\$ 140,893,323	\$ 134,458,687	2702-2795	233-234
Total Funding	\$ 136,493,990	\$ 140,893,323	\$ 134,458,687		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Field Operations Bureau Investigations clearance rate for crimes against persons	43%	●	41%	▲	37.0%	49.0%	41.9%	≥41%	≥41%	●	
Calculated by dividing the number of closed persons crime cases by the total number of persons crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.											
Related Strategy: Enforce the law with integrity											
Field Operations Bureau Investigations clearance rate for crimes against property	13%	◆	15%	▲	12.8%	16.8%	11.8%	≥18%	≥18%	◆	
Calculated by dividing the number of closed property crime cases by the total number of property crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.											
Related Strategy: Enforce the law with integrity											
Percent of officers completing 40 hours of required in-service training	100%	●	-	-	12.8%	29.4%	32.5%	≥75%	100%	▲	
Calculated by dividing the number of police officers who have completed 40 hours of in-service training during the quarter by the total number of police officers on the first day of the year. This measure shows the proportion of NOPD involved in programs to improve their capacity to serve the public.											
Related Strategy: Enforce the law with integrity											
Number of complaints about officers made to the NOPD Public Integrity Bureau	1,401	MS	271	MS	252	265	254	MS	MS	MS	
Counts the number of complaints (whether an investigation is initiated or not) that the New Orleans Police Department receives regarding officers' behavior. This includes but is not limited to complaints on issues like discourtesy, excessive use of force, false arrest, and unethical behavior. This is an indicator that allows management to assess the integrity and conduct of officers.											
Related Strategy: Reform NOPD policies and operations											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of Neighborhood Watch (Community Coordinating) meetings	1,146	❖	1,238	●	228	266	234	≥600	≥800	●	
Counts the number of neighborhood watch group meetings attended by NOPD each period. This measure shows the level of NOPD involvement with residents' work to make neighborhoods safer.											
<i>Related Strategy: Employ proactive policing and positive community engagement</i>											
Number of police report reviews	3,867	❖	-	-	831	984	810	≥2,400	≥3,200	●	
Counts the number of individual police reports reviews by the Office of the Superintendent of Police. Reviewing reports provides quality assurance and allows management to intervene when improvement programs need to be utilized.											
<i>Related Strategy: Reform NOPD policies and operations</i>											
Monthly average of crimes against person	229	MS	247	MS	221	257	255	MS	MS	MS	
Calculated by dividing the number of reported victims of crimes against persons (Homicide, Rape, Assault, and Robbery) each quarter by 3 months. Crimes against persons are an endangerment of individuals' personal safety.											
<i>Related Strategy: Enforce the law with integrity</i>											
Monthly average of crimes against property	1,168	MS	1,152	MS	1,078	1,241	1,268	MS	MS	MS	
Calculated by dividing the number of reported victims of crimes against property (Burglary, Theft, and Auto Theft) each quarter by 3 months. This indicates the safeguarding of individuals' rights to ownership or property within the community.											
<i>Related Strategy: Enforce the law with integrity</i>											
Number of Driving While Intoxicated (DWI) arrests	1,624	●	1,232	❖	276	350	367	≥1,328	≥1,770	❖	
Counts the number of arrests for Driving While Intoxicated (DWI). This reflects the NOPD's enforcement of DWI laws to protect safety. Arrests remove drunk drivers from the road and deter potential drunk drivers.											
<i>Related Strategy: Enforce the law with integrity</i>											
Number of NOPD integrity checks	243	●	355	●	58	61	62	≥180	≥240	●	
Counts the number of investigations led by the New Orleans Police Department, which determine the appropriateness of officers' behavior. Integrity checks, similar to secret shopping in the private sector, are intended to determine whether police follow protocol in different situations. This reflects actions being taken to monitor and improve the integrity and conduct of officers.											
<i>Related Strategy: Support oversight entities to promote transparency, accountability, and trust</i>											

Mission

To acquire and record properties for City use, maintain and perform routine repairs and maintenance of City buildings and equipment, manage contract custodial services, assign space to departments based on need, and maintain custody of all immovable property (Building and Land) owned and/or operated by the City.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of work order requests completed	2,729	≥1,950	●
In addition to the work order requests, Real Estate completed over 1,803 over the counter requests in Q3.			
Percent of work orders/service requests completed within 30 days	88%	≥75%	●
YTD, Property Management completed 2,388 of 2,729 requests within 30 days. The Q3 increase was due in part to improved tracking by Property Management.			
Percent of work orders completed using in-house staff	80%	≥75%	●
YTD, Property Management completed 2,194 of 2,729 work orders using in-house staff. In Q3, Property Management improved its tracking of tasks/jobs of all sizes.			
Amount of revenue collected from the rent of City owned properties	\$814,253	≥\$637,500	●
Property Management improved collection efforts for past due and uncollectable leases in Q3.			
Number of Property Management emergencies responded to and resolved using Job Order Contracting	534	MS	MS
Property Management experienced an unusually large number of HVAC related emergencies in Q3.			

Quarter 3 Analysis

In Q3, Property Management closed nearly 86% more work orders than in Q2, mainly due to a more rigorous focus on closeouts, including Job Order Contracting closeouts.

Property Management faced challenges in Q3 related to lease costs, which the Department addressed by using unspent personnel funds. The Department also faces staffing shortages that affect the timeliness of service delivery and lead to citizen complaints about cemetery maintenance, as well as other issues.

Property Management George Patterson, Director

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Property Management	\$ 11,306,190	\$ 10,006,702	\$ 7,141,460	4511-4576	299
Total Funding	\$ 11,306,190	\$ 10,006,702	\$ 7,141,460		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of work order requests completed	2,551	▲	2,855	●	667	722	1,340	≥1,950	≥2,600	●	
Counts the number of work orders that are received and completed. This measures the number of service requests completed in order to maintain City facilities.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											
Percent of work orders/service requests completed within 30 days	68%	●	83%	●	80%	88%	91%	≥75%	≥75%	●	
Calculated by dividing the number of requests for services completed within 30 days by the total number of requests submitted in each quarter. This shows how timely requests submitted for the maintenance and use of city facilities are addressed.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											
Percent of work orders completed using in-house staff	90%	●	80%	●	76%	83%	81%	≥75%	≥75%	●	
Calculated by dividing the percent of work orders completed using in-house staff rather than outsourcing by the total number of work orders completed. Work completed by in-house staff is generally at a lower cost than if it were outsourced to a vendor.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											
Amount of revenue collected from the rent of City owned properties	\$1,105,319	●	\$951,629	●	\$329,459	\$216,544	\$268,250	≥\$637,500	≥\$850,000	●	
Dollar value of rent collected from tenants of city-owned buildings. This shows whether the City is effectively managing the collection of revenue from rental properties it owns.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											
Number of Property Management emergencies responded to and resolved using Job Order Contracting	-	MS	-	MS	151	131	252	MS	250	MS	
Counts the number of completed work orders outsourced to contractors using Job Order Contracting. Outsourced work order requests are generally more expensive if compared to work orders completed in-house.											
<i>Related Strategy: Responsibly support the City's capital assets</i>											

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To provide the citizens of Orleans Parish with the highest quality client-centered legal representation in Louisiana's criminal and juvenile justice system.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Cumulative case workload	15,061	MS	MS
Number of new cases	13,395	MS	MS
Number of clients served through the OPD Client Services Division	973	MS	MS
Number of volunteer hours provided through the OPD Client Services Division	14,053	Establishing Baseline	-
Cumulative misdemeanor case workload per staff attorney ¹	2,163	450	❖
Cumulative capital case workload per staff attorney ¹	7	5	❖
Cumulative felony case workload per staff attorney ¹	126	200	●

¹Targets are based on State workload standards.

Quarter 3 Analysis

The Client Services Division (CSD) continued to provide services to address underlying treatment needs and decrease recidivism. Advocates served more than 200 clients with nearly 500 long-term services in Q3, a steady increase since 2012. The increases resulted from CSD's expansion and the growth of the network of social service providers.

The Orleans Public Defender (OPD) continued to rely on volunteer assistance, and in Q3, the Office tallied nearly 3,000 volunteer hours from intensive interns, service learning students, and summer interns, significantly increasing the services provided by CSD at first appearances and post-arrest.








In 2013, OPD lost 27 staffers, 16 of them attorneys. While OPD's staffing level remains below recommended practice levels, a decrease in the numbers of arrests and accepted cases has allowed OPD to manage its operations. However, capital and misdemeanor case workloads exceeded State workload standards, and felony case workloads are increasing.

OPD's biggest challenge is budget constraints, which has affected staffing levels, case workloads, and services. Recent multi-defendant Group Violence Reduction Strategy (GVRS) arrests have also presented challenges for OPD, both due to resource requirements and conflicts of interest, and its ability to provide representation to the defendants is limited. Additional City funding in 2014 is expected to mitigate these challenges, though OPD expects challenges in implementing the GVRS to persist without additional system resources.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Miscellaneous-Municipal Participation Accounts	\$ -	\$ -	\$ 831,007	7241	411
Total Funding	\$ -	\$ -	\$ 831,007		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Cumulative case workload	-	MS	-	MS	5,674	10,219	15,061	MS	MS	MS	
The Q1 workload is calculated by adding the number of cases open at the end of the prior reporting period to the number of new cases received during the reporting period. The YTD or annual workload is calculated by adding the Q1 workload to the new cases in subsequent quarters. This is a measure of workflow that allows for better management of case assignment and staffing.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of new cases	-	MS	-	MS	4,008	4,545	4,842	MS	MS	MS	
Counts the number of new cases received in the reporting period. This does not include juvenile cases. This is a measure of workflow that allows for better management of case assignment and staffing.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of clients served through the OPD Client Services Division	-	MS	-	MS	537	226	210	MS	MS	MS	
Counts the number of clients for whom the Client Services Division provided advocacy and service referral. This is a measure of workflow that allows for better management of case assignment, staffing and client services. It is used to help identify service gaps.											
<i>Related Strategy: Prevent illegal activity by addressing root causes</i>											
Number of volunteer hours provided through the OPD Client Services Division	-	-	-	-	9,604	2,156	2,293	Establishing Baseline	Establishing Baseline	-	
Counts the number of OPD work hours reported by volunteers. Over-reliance on volunteer assistance was identified in OPD evaluations as a weakness in the organization, a symptom of underfunding.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Cumulative misdemeanor case workload per staff attorney	-	-	-	-	828	1,479	2,163	450	450	◆	
The Q1 workload is calculated by adding the number of cases open at the end of the prior reporting period to the number of new cases received during the reporting period. The YTD or annual workload is calculated by adding the Q1 workload to the new cases in subsequent quarters. The workload per staff attorney is calculated by dividing the workload by the number of full-time OPD staff attorneys at the end of the reporting period who are competent to handle misdemeanor cases. The calculations do not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The State annual case workload standard is 400-450.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Cumulative capital case workload per staff attorney	-	-	-	-	4	4	7	5	5	◆	
The Q1 workload is calculated by adding the number of cases open at the end of the prior reporting period to the number of new cases received during the reporting period. The YTD or annual workload is calculated by adding the Q1 workload to the new cases in subsequent quarters. The workload per staff attorney is calculated by dividing the workload by the number of full-time OPD staff attorneys at the end of the reporting period who are competent to handle capital cases. The calculations do not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The State annual case workload standard is 3-5.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Cumulative felony case workload per staff attorney	-	-	-	-	49	95	126	200	200	●	
The Q1 workload is calculated by adding the number of cases open at the end of the prior reporting period to the number of new cases received during the reporting period. The YTD or annual workload is calculated by adding the Q1 workload to the new cases in subsequent quarters. The workload per staff attorney is calculated by dividing the workload by the number of full-time OPD staff attorneys at the end of the reporting period who are competent to handle felony cases. The calculations do not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The State annual case workload standard is 150-200.											
<i>Related Strategy: Effectively and fairly administer justice</i>											

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
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△ Sporadic, Quarterly Progress is Variable
- Not Relevant/ Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation, in order to improve the quality of life and create opportunities for economic development for all New Orleanians.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of potholes filled	28,559	≥15,000	●
While DPW exceeded its annual target, the number of potholes filled in the remainder of the year will be severely limited to due to funding constraints.			
Number of catch basins cleaned	2,441	≥2,250	●
In addition to the catch basins, DPW cleaned over 50 miles of drain lines through Q3.			
Percent of DPW construction projects delivered on or ahead of schedule	76%	≥80%	▲
YTD, DPW has delivered 76% of projects on schedule, on average, with 11 of 14 delivered on schedule in Q3. Scheduled starts for some Recovery Roads projects were delayed to allow for a more detailed analysis of the drainage system to be completed so that additional eligible work could be identified and incorporated into the projects during the design phase.			
Number of streetlight outages restored	12,602	≥6,000	●
DPW has exceeded its annual target, and the number of outages at the end of Q3 (approximately 2,500, or 5% of the total) is the lowest it has been since Hurricane Katrina. The number of outages restored in the remainder of the year will be severely limited due to a lack of general funds to pay for non-CDBG eligible work.			
Average number of days to close 311 abandoned vehicle service requests	36	≤25	◆
YTD, DPW has closed 1,995 abandoned vehicle requests. A shortage of tow truck drivers and a large number of junked car cases affected the timeliness.			
Number of parking citations	239,568	MS	MS
The number of citations was slightly higher than the 2013 forecast.			
Number of tows	10,513	MS	MS
The number of tows was less than the 2013 forecast due to staffing shortages.			
Number of boots	5,396	MS	MS
The number of citations was slightly higher than the 2013 forecast.			

Quarter 3 Analysis

The Department of Public Works (DPW) continued to aggressively install LED streetlights citywide, with 15,466 installed through the end of the quarter. As of the end of Q3, LEDs comprised 30% of the total number of streetlights in the city, exceeding a stretch goal of 20% set at the beginning of the year.

DPW completed critical capital improvement projects in Q3, including the Carrollton Avenue streetscape and intersection projects completed in conjunction with the opening of the new Costco store in September. DPW also started construction on a number of critical projects, including the Downtown infrastructure improvement projects on Dorsiere, Iberville, and Julia Streets, the Robert E. Lee and Paris Ave streetscape, the Alcee Fortier streetscape, 11 bikeway striping projects, and Paths to Progress projects on Freret Street, Nashville Avenue, and Fontainebleau Drive.

Further, so far this year, DPW has installed over 5,300 temporary signs and over 2,200 permanent traffic signs, and completed 962 repairs to traffic signals and school zone flashing beacons.






DPW anticipates that funding constraints will limit its ability to perform street maintenance and restore streetlight outages for the remainder of the year.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Public Works	\$ 19,669,365	\$ 18,833,876	\$ 16,542,280	5001-5359	319
Miscellaneous-Public Works PDU	\$ -	\$ -	\$ 2,272,796	7099	411
Total Funding	\$ 19,669,365	\$ 18,833,876	\$ 18,815,076		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of potholes filled	53,309	●	60,401	●	14,272	8,383	5,904	≥15,000	≥20,000	●	
Counts the number of potholes filled using pothole killers and patch crews. Road conditions affect driver safety, as well as wear-and-tear on vehicles. <i>Related Strategy: Maintain and improve road surface infrastructure</i>											
Number of catch basins cleaned	3,339	◆	5,364	●	1,053	720	668	≥2,250	≥3,000	●	
Counts the number of catch basins cleaned. Clear catch basins allow for better drainage, and help to mitigate the risk of property damage due to flooding. <i>Related Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods</i>											
Percent of DPW construction projects delivered on or ahead of schedule	-	-	-	-	76%	74%	79%	≥80%	≥80%	▲	
Calculated by dividing the actual number of projects that were completed by the total number of projects scheduled to be completed, according to the Jan 1, 2013 baseline schedule. This is an indicator of how well DPW is managing its capital program. <i>Related Strategy: Effectively administer the City's capital improvements program</i>											
Number of streetlight outages restored	10,925	-	12,500	◆	4,547	6,900	1,155	≥6,000	≥8,000	●	
Counts the number of routine and Time & Equipment (T&E) streetlight repairs completed. A lack of lighting can detract from public safety and create an opportunity for accidents or crime. <i>Related Strategy: Maintain and improve road surface infrastructure</i>											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days to close 311 abandoned vehicle service requests	-	-	-	-	45	32	32	≤25	≤25		
Calculated by averaging the number of calendar days from receipt of abandoned vehicle service requests via 311 to the towing or removal from public property by the DPW Parking Division. Includes requests completed during the reporting period. The presence of abandoned vehicles leads to the perception of neglect, which can signal opportunities for illegal dumping or other crimes. Abandoned vehicles also interrupt parking circulation and can become harborages for rats and mosquitos.											
Related Strategy: Promote quality neighborhoods											
Number of parking citations	302,653	MS	290,214	MS	97,292	76,353	65,923	MS	N/A	MS	
Counts the number of parking citations issued. Parking citations are integral in the enforcement of parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections.											
Related Strategy: Enforce the law with integrity											
Number of tows	12,499	MS	11,093	MS	3,271	3,563	3,679	MS	N/A	MS	
Counts the number of confirmed tows. Tows are made because of parking violations, which often prevent proper parking circulation and can block sidewalks, driveways, and intersections.											
Related Strategy: Enforce the law with integrity											
Number of boots	4,399	MS	6,702	MS	1,160	1,929	2,307	MS	N/A	MS	
Counts the number of confirmed boots. Booting is an important enforcement action to increase compliance with parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections.											
Related Strategy: Enforce the law with integrity											

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Mission

To preserve assets, both human and physical, by identifying and evaluating risk, and controlling exposure to potential losses.

Quarter 3 Analysis

Both the number of general liability claims and the number of law enforcement traffic accidents decreased substantially in Q3. The City plans to hire a new, full-time risk manager by the end of 2013.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of general liability claims per 10,000 population	1.9	MS	MS
Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	1.2	Establishing Baseline	-
Number of worker’s compensation claims per 100 full-time equivalents (FTEs)	9.6	Establishing Baseline	-
Number of worker days lost per injury per full-time equivalent (FTE)	1.00	MS	MS



Resources

Description	2011 Budget*	2012 Budget*	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Miscellaneous-Risk Management	\$ -	\$ -	\$ 4,286,114	7017	411
Total Funding	\$ -	\$ -	\$ 4,286,114		

*In 2011 and 2012, the Risk Management Unit was in the Law Department.




Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of general liability claims per 10,000 population	-	MS	-	MS	0.9	0.8	0.2	MS	MS	MS	
Counts the number of general liability claims per 10,000 residents. The number of claims against the City is important in allowing management to identify risks and estimate financial and legal exposure.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											
Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	-	-	-	-	0.5	0.5	0.2	Establishing Baseline	Establishing Baseline	-	
Counts the number of traffic accidents per 100,000 miles driven by law enforcement vehicles. The miles driven is estimated based on fuel consumption. Ensuring that the number of accidents involving law enforcement vehicles remains low protects the City from financial and legal exposure.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											
Number of worker's compensation claims per 100 full-time equivalents (FTEs)	-	-	-	-	3.1	3.0	3.5	Establishing Baseline	Establishing Baseline	-	
Counts the number of new worker's compensation claims per 100 FTEs on-board at the end of the prior year. Low numbers of worker's comp claims per FTE suggests employees are properly following safety protocols.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											
Number of worker days lost per injury per full-time equivalent (FTE)	-	MS	-	MS	0.18	0.44	0.38	MS	MS	MS	
Calculated as the total number of days lost due to injury divided by the number of FTEs on board at the end of the prior year. This indicator reveals the amount of productivity lost from worker's comp related claims.											
<i>Related Strategy: Effectively steward the City's financial resources</i>											

Mission

To administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code, the Mechanical Code, and flood plain regulations to ensure compliance with international standards for the construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Revenue generated from permits	\$8,382,030	MS	MS
Average number of days, application to permit issuance – commercial	11.8	≤42	
YTD, Safety and Permits issued 6,602 commercial building permits. The Q1 result, previously reported as 11.9 days, and the Q2 result, previously reported as 13.1 days, were revised in November 2013. Due to the extent by which Safety and Permits has exceeded the target, the target has been adjusted for 2014.			
Average number of days, application to permit issuance – residential	7.12	≤17	
YTD, Safety and Permits issued 18,335 residential building permits. The Q1 result, previously reported as 7.8 days, and the Q2 result, previously reported as 6.5 days, were revised in November 2013. Due to the extent by which Safety and Permits has exceeded the target, the target has been adjusted for 2014.			
Average number of days to respond to a complaint	3.14	≤4	
YTD, Safety and Permits responded to 975 complaints. The Q1 result, previously reported as 5.8 days, was revised in November 2013.			

Quarter 3 Analysis

Consistent with prior year trends, the permitting volume decreased throughout Q3 as the weather changed. Average One Stop Shop wait times were all less than 20 minutes, with many less than 10 minutes, and average service times ranged from 13-21 minutes, depending on the service. The percent of permit applications submitted online continued to increase, from 0% in February to 16% in September. Safety and Permits' is working to improve the quality of data and reporting in the City's permitting and licensing database, which will allow additional measurement.

Measure	YTD Actual	YTD Target	Status
Average number of days to respond to a business license application inspection request	8.0	≤7	Off Target
YTD, Safety and Permits completed 1,232 zoning inspections of new businesses. The Q1 result, previously reported as 9.3 days, and the Q2 result, previously reported as 7.2 days, were revised in November 2013.			
Average number of days to respond to a building inspection request	N/A	≤3	N/A
Data not reported because it is currently unreliable.			
Percent of building permits issued within 1 day of receipt	65.1%	MS	MS
YTD, 4,503 of 6,905 building permits were issued within 1 day of receipt.			
Average number of days for initial commercial building permit plan review	N/A	≤15	N/A
Previously reported 2013 results were removed because the data was unreliable. Reporting improvements are in development.			
Average number of days for initial residential building permit plan review	N/A	≤5	N/A
Previously reported 2013 results were removed because the data was unreliable. Reporting improvements are in development.			

Resources


Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Safety and Permits	\$ 4,437,503	\$ 4,492,587	\$ 3,761,139	2601-2617	220
Total Funding	\$ 4,437,503	\$ 4,492,587	\$ 3,761,139		




Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Revenue generated from permits	\$10,699,708	MS	\$9,366,643	MS	\$2,473,962	\$3,171,589	\$2,736,479	MS	MS	MS	
Dollar value of total revenue invoiced from fees related to permits and permit applications. This indicates the level of construction activity in New Orleans, which is a measure of the City's revitalization.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Average number of days for initial commercial building permit plan review	10		17		N/A	N/A	N/A	≤15	≤15	N/A	
Calculated by averaging the number of days to review plans submitted for commercial construction permits in order to ensure they comply with code requirements. The calculation may include additional time beyond the initial review. This measure shows how long it takes to review plans and solicit revisions from designers, and it affects the development community's perception of the ease of doing business in New Orleans.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Average number of days for initial residential building permit plan review	3		4		N/A	N/A	N/A	≤5	≤5	N/A	
Calculated by averaging the number of days to review plans submitted for residential building permits in order to ensure they comply with building code requirements. The calculation may include additional time beyond the initial review. This measure shows how long it takes to review plans and solicit revisions from designers, and it affects residents' and the development community's perceptions of the ease of doing business in New Orleans.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Average number of days, application to permit issuance – commercial	-	-	-	-	9.9	12.3	13.1	≤42	≤42		
Calculated by averaging the number of days from application submittal to permit issuance for all commercial building permits issued in the period. Building permit types included in this calculation are accessory structure, 1st time billboards, new construction, structural and non-structural renovation, repairs, and swimming pools. This measure includes City review time as well as time spent by applicants in completing architectural revisions and supplying additional required documentation. This measure is used to suggest overall expectation for process completion for citizens considering application timelines.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											

On Target
 ≤10% Off Target
 Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Safety and Permits Jared Munster, PhD, Director

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average number of days, application to permit issuance – residential	-	-	-	-	6.91	6.36	8.09	≤17	≤17		
Calculated by averaging the number of days from application submittal to permit issuance for all residential building permits issued in the period. Building permit types included in this calculation are accessory structure, 1st time billboards, new construction, structural and non-structural renovation, repairs, and swimming pools. This measure includes City review time as well as time spent by applicants in completing architectural revisions and supplying additional required documentation. This indicator is used to suggest overall expectation for process completion for citizens considering application timelines.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Average number of days to respond to a complaint	-	-	N/A	-	7.17	1.87	1.83	≤4	≤4		
Calculated by averaging the number of days to make an inspection based upon a complaint received by the department for building and permit violations. This does not include complaints regarding permitted projects, as such complaints are captured as inspections under the building permit. This measure allows management to assess the timeliness of responses to complaints.											
<i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>											
Average number of days to respond to a business license application inspection request	-	-	11		9.9	7.6	7.14	≤7	≤7		
Calculated by averaging the number of days to schedule and make an inspection, based upon permit(s) received, to ensure compliance with respective codes. Note that each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection). This measure allows management to assess the timeliness of responses to inspection requests.											
<i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>											
Average number of days to respond to a building inspection request	-	-	-	-	N/A	N/A	N/A	≤3	≤3	N/A	
Calculated by averaging the number of days to schedule and make an inspection, based upon permit(s) received, to ensure compliance with respective codes. Note that each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection). This measure allows management to assess the timeliness of responses to inspection requests.											
<i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>											
Percent of building permits issued within 1 day of receipt	-	MS	-	MS	75.7%	62.8%	56.4%	MS	MS	MS	
Calculated by dividing the total number of building permits issued within 1 day of application submittal by the total number of building permits issued. This measure informs the public's expectations around the time it will take to issue a permit.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											

 On Target
  ≤10% Off Target
  Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To provide solid waste services to the citizens of New Orleans through the collection, disposal and recycling of discarded material in a manner that is safe, efficient, environmentally sound and cost-effective. The Department enforces the City's Code and provides educational information to the public in the effort to eliminate illegal dumping and littering and promote recycling.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of illegal dumping sites cleared*	1,532	≥657	●
<i>The extent by which the Department exceeded the target was due to resource allocation improvements, the absence of a major storm, and reporting improvements.</i>			
Landfill disposal costs*	\$4,064,321	≤\$4,233,974	●
Special event costs*	\$1,164,468	≤\$1,467,579	●
<i>The extent by which the Department exceeded the target was due to a reduction in costs paid to a vendor in prior years and the actions of some organizers to cover costs associated with their special events. The Q1 result, previously reported as \$1,038,595, was revised in November 2013.</i>			
Number of tons of recyclable material collected	5,070	≥4,500	●
<i>The extent by which the Department exceeded the target was due to the delivery of more than 3,401 recycling carts year-to-date, as well as increased participation in the monthly Recycling Drop Off Center events and Household Hazardous Waste Disposal Day. The Q2 result, previously reported as 1,695, was revised in November 2013.</i>			
Average number of days to close illegal dumping 311 cases	11	Establishing Baseline	-
<i>YTD, 1,073 illegal dumping 311 cases (a subset of all illegal dumping cases) were closed.</i>			

Quarter 3 Analysis

In Q3, Sanitation supported major festivals and events, including Essence Festival, Southern Decadence, and Satchmo Summer Fest.

The Department's delivery of more than 1,723 recycling carts in Q3 is expected to contribute to an increase in the tons of recyclable material collected. Sanitation acquired new mechanical street sweepers in the quarter resulting in a total of 9 street sweepers. This added capacity allowed the Department to significantly expand the number of City streets mechanically swept and flushed. The City also received clearance from FEMA to utilize Hurricane Katrina recovery funding to purchase new public litter cans.

Sanitation issued an invitation to bid for emergency debris management for three zones, and two contractors were awarded contracts. In addition, the City extended an emergency debris monitoring contract to permit coverage until the end of hurricane season. The City issued a new invitation to bid for a new emergency debris monitor.

The Department continued to experience equipment downtimes, primarily with front end loaders and garbage trucks. Sanitation reallocated resources to utilize equipment operators to mechanically flush and sweep additional City streets.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Sanitation	\$ 34,690,779	\$ 37,406,673	\$ 37,209,066	3001-3042	250
Total Funding	\$ 34,690,779	\$ 37,406,673	\$ 37,209,066		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of illegal dumping sites cleared*	1,013	●	972	●	449	555	528	≥657	≥900	●	
Counts the number of illegal dumping sites cleared. The count does not consider the size of the sites, many of which consist of multiple properties. Illegal dumping sites are a risk to public health and contribute to a sense of neighborhood neglect. <i>Related Strategy: Provide effective sanitation services to residents and businesses</i>											
Landfill disposal costs*	\$5,407,987	●	\$5,200,363	●	\$1,269,551	\$1,393,739	\$1,401,031	≤\$4,233,974	≤\$5,458,854	●	
Dollar value of landfill disposal fees, determined by either the cost per ton or cost per cubic yard depending on the landfill, for citywide collection. This measure allows management to assess how well it is containing landfill disposal costs associated with citywide collection. <i>Related Strategy: Provide effective sanitation services to residents and businesses</i>											
Special event costs*	\$798,991	◆	\$1,350,308	◆	\$1,106,093	\$38,812	\$19,563	≤\$1,467,579	≤\$1,488,241	●	
Dollar value of waste collection and disposal during special events, such as Mardi Gras, St. Patrick's Day, and New Year's Eve. This measure allows management to assess how well it is managing its collection costs associated with major events in New Orleans. <i>Related Strategy: Provide effective sanitation services to residents and businesses</i>											
Number of tons of recyclable material collected	3,627	▲	6,138	●	1,705	1,720	1,645	≥4,500	≥6,000	●	
Counts the total tonnage of waste that is recycled through the curbside collection program and drop-off center. Waste diverted from the landfills is beneficial to the environment and reduces disposal costs. <i>Related Strategy: Provide effective sanitation services to residents and businesses</i>											
Average number of days to close illegal dumping 311 cases	-	-	-	-	14	11	8	Establishing Baseline	Establishing Baseline	-	
Calculated by averaging the number of days from the open date to the case close date for all 311 cases closed during the reporting period. This number can fluctuate based on the duration of special events as well as the operational status of equipment needed to complete the tasks. Illegal dumping sites are a risk to public health and contribute to a sense of neighborhood neglect. <i>Related Strategy: Provide effective sanitation services to residents and businesses</i>											

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

The mission of the Sheriff’s Office is to manage the care, custody, and control of individuals incarcerated in Orleans Parish on municipal, traffic, state, and federal charges. The Department provides for the safety, medical care, and feeding of the persons in their custody.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Average daily number of inmates	N/A	MS	MS
The Q3 data was not available at the time of publication.			
Average daily number of inmates in the Electronic Monitoring Program	N/A	MS	MS
The Q3 data was not available at the time of publication.			
Average detainee length of stay (in days)	N/A	MS	MS
The Q3 data was not available at the time of publication.			
Number of incidents involving the use of force	N/A	MS	MS
The Sheriff's Office is in the process of developing a new incident management reporting system.			
Number of assaults on inmates (via inmates)	N/A	N/A	N/A
The Sheriff's Office is in the process of developing a new incident management reporting system.			
Number of assaults on staff (via inmates)	N/A	N/A	N/A
The Sheriff's Office is in the process of developing a new incident management reporting system.			
Number of offenders admitted to the Transitional Work Program	N/A	N/A	N/A
The Q3 data was not available at the time of publication.			
Recidivism rate of offenders who completed the Transitional Work Program in the prior year	N/A	N/A	N/A
The Q3 data was not available at the time of publication.			
Number of offenders admitted to the Re-Entry Program	N/A	N/A	N/A
The Q3 data was not available at the time of publication.			
Recidivism rate of offenders who completed the Re-Entry Program in the prior year	N/A	N/A	N/A
The Q3 data was not available at the time of publication.			

Quarter 3 Analysis

The Q3 data and analysis was not available at the time of publication.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Sheriff	\$ 22,594,000	\$ 22,944,000	\$ 22,134,338	8501, 8503, 8520	517
Total Funding	\$ 22,594,000	\$ 22,944,000	\$ 22,134,338		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Average daily number of inmates	-	-	-	-	N/A	2,507	N/A	MS	MS	MS	<div></div>
Averages the daily number of inmates in Sheriff's Office facilities. This is a workload indicator.											
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate											
Average daily number of inmates in the Electronic Monitoring Program	-	-	-	-	N/A	81	N/A	MS	MS	MS	<div></div>
Averages the daily number of inmates in the Electronic Monitoring Program, in which, at the discretion of the courts, eligible individuals are fitted with an electronic monitoring ankle bracelet and monitored within set boundaries. This is a workload indicator.											
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate											
Average detainee length of stay (in days)	-	-	-	-	69	66	N/A	MS	MS	MS	<div></div>
Calculated by taking the average of length of stays of detainees awaiting sentencing. Length of stay is a measure of the efficiency of the criminal justice system.											
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate											
Number of incidents involving the use of force	-	-	-	-	N/A	N/A	N/A	MS	MS	MS	<div></div>
Counts the number of incidents involving the use of planned or unplanned force, including the use of chemical restraints. The use of force is sometimes required to maintain the safety and security of inmates, staff, visitors, and the public.											
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate											
Number of assaults on inmates (via inmates)	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	<div></div>
Counts the number of assaults/violence on inmates via other inmates. This is a measure of inmate safety.											
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate											

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of assaults on staff (via inmates)	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	
Counts the number of assaults/violence on Sheriff's Office staff via inmates. This is a measure of staff safety.											
<i>Related Strategy: Govern the City with integrity and accountability</i>											
Number of offenders admitted to the Transitional Work Program	-	-	-	-	N/A	39	N/A	N/A	N/A	N/A	
Counts the number of offenders admitted to the Transitional Work Program in the reporting period. The Transitional Work Program, in which eligible offenders are required to work at an approved job and, when not working, return to the structured environment of the assigned facility, assists offenders in making the transition from prison back into the work force.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Recidivism rate of offenders who completed the Transitional Work Program in the prior year	-	-	-	-	N/A	20%	N/A	N/A	N/A	N/A	
Calculated by dividing the number of offenders who completed the Transitional Work Program in the prior year and re-offended by the total number of individuals who completed the program in the prior year. The Transitional Work Program, in which eligible offenders are required to work at an approved job and, when not working, return to the structured environment of the assigned facility, assists offenders in making the transition from prison back into the work force.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Number of offenders admitted to the Re-Entry Program	-	-	-	-	N/A	150	N/A	N/A	N/A	N/A	
Counts the number of offenders admitted to the Re-Entry Program in the reporting period. The Re-Entry Program, which provides job training, counseling, and drug treatment services to eligible inmates, assists offenders in making the transition from prison back into the work force.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Recidivism rate of offenders who completed the Re-Entry Program in the prior year	-	-	-	-	N/A	20%	N/A	N/A	N/A	N/A	
Calculated by dividing the number of offenders who completed the Re-Entry Program in the prior year and re-offended by the total number of individuals who completed the program in the prior year. The Re-Entry Program, which provides job training, counseling, and drug treatment services to eligible inmates, assists offenders in making the transition from prison back into the work force.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											

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Mission

To promote public safety and ensure a fair and vibrant marketplace for vehicle for hire businesses, operators, and consumers; to license vehicle for hire companies and operators while ensuring compliance with all laws; and to respond to consumer/industry complaints.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Number of enforcement cases resulting in citation issuances	301	≥450	❖
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	110	MS	MS
Number of semi-annual vehicle inspections conducted	3,670	3,000	●
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	18	MS	MS
Number of driver permits revoked	29	MS	MS

Quarter 3 Analysis

In September, as part of the City’s comprehensive taxicab reforms, the City opened the application process for an Accessible Taxicab Certificate of Public Necessity and Convenience (CPNC) to expand transportation options for people with disabilities by permitting qualified drivers to operate taxicabs that meet Americans with Disabilities Act requirements.

To reduce wait times and improve communication with City Hall customers, the Bureau is scheduled to implement a queuing management system in Q4 to track customer flow from arrival to departure. The Bureau is also working to improve the quality of data and reporting in the City's permitting and licensing database to facilitate additional performance measurement.

Taxicab and For Hire Vehicle Bureau Malachi Hull, Deputy Director of Safety and Permits

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Safety and Permits-Taxi Cab Bureau	\$ 1,075,488	\$ 976,355	\$ 838,854	2618	220
Safety and Permits-S&P, Motor Vehicle Inspection	\$ 279,652	\$ 114,234	\$ 114,234	2625	220
Total Funding	\$ 1,355,140	\$ 1,090,589	\$ 953,088		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Number of enforcement cases resulting in citation issuances	-	-	480	▲	132	104	65	≥450	≥600	◆	
Counts the number of citations issued to holders of Certificates of Public Necessity and Convenience (CPNCs), drivers, tour guides, and tour planners. Citations are followed by administrative hearings. Citation issuance ensures that CPNC holders are in compliance with the standards set for drivers of tax and for-hire vehicles, while providing safe, quality transportation for citizens.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	-	MS	89	MS	100	4	6	MS	MS	MS	
Counts the number of new Certificates of Public Necessity and Convenience (CPNCs), which allow an individual to operate one for-hire vehicle, issued in the reporting period. The measure shows the number of individuals interested in operating a for-hire vehicle, including taxi cabs, animal-drawn vehicles, courtesy vehicles, non-emergency medical vehicles, limousines, pedicabs and other vehicles used as a mode of transport for public necessity and convenience.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Number of semi-annual vehicle inspections conducted	-	-	3,838	▲	1,194	1,329	1,147	3,000	4,000	●	
Counts the number of semi-annual, initial inspections conducted on for-hire vehicles. Re-inspections are excluded. Conducting inspections of for-hire vehicles ensures the safety, cleanliness and aesthetic conditions meet the standards of vehicle roadworthiness and appearance.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	-	MS	148	MS	2	1	15	MS	MS	MS	
Counts the number of new Certificates of Public Necessity and Convenience (CPNCs) revoked. The possibility of revocation of CPNCs ensures compliance with City regulations.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											
Number of driver permits revoked	-	MS	21	MS	8	9	12	MS	MS	MS	
Counts the number of driver permits revoked. The revocation of driver permits contributes to the public's safety in the use of ground transportation.											
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>											

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Mission

To adjudicate violators of City of New Orleans traffic ordinances and state traffic laws.

Quarter 3 Analysis

Traffic Court received a grant to enhance its automated case management system. The new system is expected to be completed in Q1 2014, and will enable improved data analysis that will lead to the development of new, more meaningful performance measures. The Traffic Court facility renovation project is underway, and will include flood proofing, asbestos abatement, HVAC and electrical upgrades, and comprehensive renovations.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Value of assessed fines and fees	\$26,139,835	MS	MS
Ratio of assessed fines and fees to fines and fees collected	33%	100%	◈
YTD, nearly \$26.3 million was assessed.			
Conviction rate*	33%	MS	MS
YTD, 40,250 of 120,736 charges resulted in convictions.			
Litigant satisfaction rating	N/A	Establishing Baseline	-
Survey may be performed later in the year.			
Number of citations*	59,255	MS	MS
Traffic Court adjusted the methodology in Q3.			
Number of traffic citations received*	66,510	MS	MS

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Traffic Court	\$ 948,074	\$ 354,356	\$ 389,640	8361	503
Total Funding	\$ 948,074	\$ 354,356	\$ 389,640		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Value of assessed fines and fees	-	MS	-	MS	\$8,606,368	\$8,983,389	\$8,550,078	MS	MS	MS	
Dollar value of all cases and additional fees that assessed in the period. This allows management to estimate the funding needed to maintain operations.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Ratio of assessed fines and fees to fines and fees collected	-	-	-	-	36%	33%	30%	100%	100%		
Calculated by dividing payments collected within the reporting period by the total monetary penalties assessed in the reporting period. Integrity and public trust in the dispute resolution process depend in part on how well court orders are observed and enforced in cases of noncompliance.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Conviction rate*	-	MS	-	MS	23%	39%	34%	MS	MS	MS	
Calculated by dividing the number of convictions in the period with the total number of adjudicated charges. Identifies the number of defendants determined to be guilty by plea, payment of financial obligation, or trial. This is an indicator of the effectiveness in holding offenders accountable.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Litigant satisfaction rating	-	-	-	-	N/A	N/A	N/A	Establishing Baseline	Establishing Baseline	-	
Calculated using ratings from litigants. Positive perceptions of court experience are shaped more by court users' perceptions of how they are treated in court, and whether the court's process of making decisions seems fair. Results can inform and											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of citations*	-	MS	-	MS	13,256	26,913	19,086	MS	MS	MS	
Counts the number of traffic citations with activity in the period. This indicator is critical for management to allocate resources and determine workloads.											
<i>Related Strategy: Effectively and fairly administer justice</i>											
Number of traffic citations received*	-	MS	-	MS	32,275	15,805	18,430	MS	MS	MS	
Counts the number of traffic citations received in the period. Citations may include multiple charges, or violations. This indicator is critical for management to allocate resources and determine workloads.											
<i>Related Strategy: Effectively and fairly administer justice</i>											

On Target
 ≤10% Off Target
 Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Mission

To protect, preserve and maintain the distinct architectural, historic character and zoning integrity of the Vieux Carré as mandated by the Louisiana State Constitution, the City Charter, the City Code and the Comprehensive Zoning Ordinance.

Quarter 3 Analysis

Average Vieux Carré Commission (VCC) wait times in the One Stop Shop ranged from 4-5 minutes, and average service times ranged from 17-23 minutes. VCC is working to improve the quality of data and reporting in the City's permitting and licensing database to facilitate additional performance measurement.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent of cases closed due to compliance	N/A	Establishing Baseline	-
VCC staff will receive additional training on the use of the City's permitting and licensing software to facilitate future performance reporting.			
Average number of days to review staff approvable applications	4.00	Establishing Baseline	-
VCC began tracking in August. VCC issued 102 staff approvable permits in August and September.			

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Vieux Carré Commission	\$ 339,611	\$ 344,831	\$ 344,831	6450	354
Total Funding	\$ 339,611	\$ 344,831	\$ 344,831		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent of cases closed due to compliance	-	-	-	-	N/A	N/A	N/A	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of cases closed because the property is brought into compliance by the total number of cases. Work that does not meet the VCC guidelines negatively affects the historic character of the district, which in turn can affect property values of nearby buildings.											
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties											
Average number of days to review staff approvable applications	-	-	-	-	N/A	N/A	4.00	Establishing Baseline	Establishing Baseline	-	
Calculated by averaging the number of calendar days from the receipt of a staff approvable application to the date the permit was issued. As the first step in the permitting process, delays negatively affect economic development.											
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties											

Mission

To provide safe, secure detention for youths between the ages of 8 to 16.

2013 Quarter 3 Performance Summary

Measure	YTD Actual	YTD Target	Status
Percent programmatic federal consent decree compliance	100%	100%	●
<i>The YSC was compliant with 21 of 21 requirements in Q1, and released from the consent decree in January 2013.</i>			
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	96%	100%	▲
<i>Of the staff hired YTD, 23 of 24 had at least 30 college credits.</i>			
Percent of direct care staff hours that are overtime	21%	≤18%	◆
<i>YTD, 6,023 of 28,124 hours were overtime. Staff training and vacancies affected the result.</i>			
Percent youth participation in educational programming	100%	100%	●
<i>In Qs 1 and 2, 135 youth participated in educational programming, and in Q3, 101 youth participated.</i>			
Percent of days exceeding capacity	5%	≤5%	●
<i>YTD, YSC exceeded capacity on 13 days.</i>			
Number of major incidents involving physical assault	50	36	◆
<i>The increase in the number of incidents involving physical assault in Q3 may have been related to increases in the number of days over capacity, the average length of stay, and youth with adult cases being housed at YSC.</i>			
Percent of confinements exceeding 8 hours	5%	≤8%	●
<i>YTD, 6 of 123 confinements exceeded 8 hours.</i>			

Quarter 3 Analysis

The construction of the new Juvenile Justice Center continued to progress ahead of schedule, and the Youth Study Center (YSC) is preparing for its move to the new state-of-the-art facility, designed in accordance with national best practices. The YSC continued to participate in the Juvenile Detention Alternatives Initiative and the Children and Youth Planning Board. Seven direct care staff members received public health training and certification on medication distribution.

While the domicile requirement for new hires has limited the applicant pool, the YSC has begun attending job fairs to improve recruitment of new hires.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Human Services	\$ 3,341,574	\$ 3,596,995	\$ 2,941,547	3801, 3810, 3821, 3822, 3871-3881	276
Total Funding	\$ 3,341,574	\$ 3,596,995	\$ 2,941,547		

Performance Details

Measure	2011		2012		2013						2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	YTD Target	Annual Target	Status	
Percent programmatic federal consent decree compliance	-	-	-	-	100%	-	-	100%	100%		
Calculated by dividing the number of measures that YSC is compliant with by the total number of requirements ordered by the federal monitor. Compliance with the consent decree means the Youth Study Center has met all expectations and requirements set by the federal monitor.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	-	-	100%		100%	100%	89%	100%	100%		
Calculated by dividing the total number of new Human Services staff hired with 30 college credits by the total number of new Human Services staff each quarter. Well-qualified, high-quality employees at the Youth Study Center should result in better treatment of and outcomes for the youths housed there.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Percent of direct care staff hours that are overtime	22%	-	18%		17%	25%	22%	≤18%	≤18%		
Calculated by dividing the total number of overtime hours worked by Human Services staff by the total number of hours worked by staff. This shows how effectively the Youth Study Center is managing its staff and containing its costs.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Percent youth participation in educational programming	100%		100%		100%	100%	100%	100%	100%		
Calculated by dividing the number of youths under the supervision of the Youth Study Center who are enrolled in educational programs by the total number of youths under the supervision of the Youth Study Center. Participation in educational programming is important to the youths' ongoing academic development.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Percent of days exceeding capacity	-	-	-	-	0%	0%	14%	≤5%	≤5%		
Calculated by dividing the number of nights over capacity over the number of nights in the reporting period. Overcrowding has a negative impact on youth and can create issues with staffing, programming, and security.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Number of major incidents involving physical assault	-	-	-	-	14	13	23	36	48		
Counts the number of major incidents involving physical assault. While the causes of physical assaults are difficult to determine, the data will enable evaluation of safety, programming, staffing, and intervention strategies.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											
Percent of confinements exceeding 8 hours	-	-	-	-	8%	0%	6%	≤8%	≤8%		
Calculated by dividing the number of confinements exceeding 8 hours by the total number of confinements. The overuse of confinement has proven to be detrimental and counter-productive.											
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>											

On Target
 ≤10% Off Target
 Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Performance by Goals and Objectives

July 1 – September 30, 2013

Overview

The Landrieu Administration developed a strategic framework to map out the City's overall direction. The framework links services, programs, strategies, and objectives to the City's mission, values, and vision. It incorporates performance measures used to track progress towards goals. Gaining citizen input is a priority for Mayor Landrieu, and based on citizen feedback in community meetings, prioritizations are refined. The strategic framework is designed to foster the development of departmental operational plans, guide decision-making to attain goals and improve outcomes, and communicate to stakeholders.

City Mission

The City of New Orleans delivers excellent service to its citizens with courage, competence and compassion. We provide unbeatable customer service driven by sound fiscal management. As good stewards of our resources, we ensure safe neighborhoods, excellent schools, good-paying jobs and a clean environment for our citizens.

We facilitate partnerships, link strong leaders and new ideas and leverage critical resources to move New Orleans forward. Our decisions are informed by effective communication and active citizen involvement.

We responsibly manage and preserve our City's natural resources.

City Values

Our service is driven by core values that define and inspire how we work in the City of New Orleans.

Integrity: We are committed to serving the citizens of New Orleans, not ourselves. We are honest and trustworthy. We continually strive to improve efficiency and cost-effectiveness.

Excellence: We deliver high-quality City services focused on better outcomes for all New Orleanians. We raise and exceed the expectations of our citizens. Our service inspires others to deliver their best.

Transparency: We are clear and honest in public decision-making, provision of data and delivery of City services.

Teamwork: We work across departments, programs and services to deliver better results for our citizens. We are passionate about our work, have fun doing it and celebrate a job well done.

Responsiveness: We are eager to respond to citizen requests and committed to delivering solutions in a timely manner.

Innovation: We build partnerships across City agencies and with community partners to create new solutions to the City's most intractable problems.

Diversity and Inclusion: We seek a city where all people, irrespective of race, religion, gender or sexual orientation, share opportunity and responsibility, risk and reward, political power and economic prosperity.

City Vision

New Orleans is a model city. We demonstrate to the world the power of strong leadership in the halls of City government and on streets. With resilience, we transform challenges into instruments of progress with the belief and assurance that change is possible.

We are a unified city where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

We are a creative city. We recognize limitless opportunity and appreciate the shared benefit of our neighbor's success. The richness of diversity is manifested clearly in our culture-a beautiful mosaic that only New Orleans is able to create. Our commitment to excellence, coupled with timeless cultural heritage and creative vision ensures New Orleans' greatness for generations to come.

City of New Orleans Strategic Framework							
Component	Mission and Values	Vision	Result Area Goals	Objectives	Strategies	Programs and Services	Resources
Description	Fundamental reasons for City government existence, and the guiding principles that anchor and drive operations.	Future that the City intends ultimately to become.	Long-term aspirations for major policy domains	Results the City strives to achieve	Actions to achieve the Objectives.	Specific departmental initiatives that will positively contribute to meeting performance targets.	Funds allocated according to priorities and information about what actions are effective in achieving desired results.
Performance Measurement				Outcome measures	Output, efficiency, customer service, and intermediate outcome measures		
Accountability			Citywide/Mayoral		Departmental		
Time Frame			5-10 years	1-5 years	0-12 months		

Goal: Ensure the public's safety and serve our citizens with respect and dignity.

2013 Budget: \$345,662,052

Objective 1: Rebuild citizen confidence in public safety offices		Outcome Measures (results in year end report):			
		<ul style="list-style-type: none"> Citizens reporting feeling safe in their neighborhood Citizen confidence in NOPD 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Reform NOPD policies and operations					
Measure: Number of complaints about officers made to the NOPD Public Integrity Bureau	Police	771	MS	●	111
Measure: Number of police report reviews	Police	2,625	≥2,400	●	111
Strategy: Employ Proactive policing and positive community engagement					
Measure: Number of Neighborhood Watch (Community Coordinating) meetings	Police	728	≥600	●	111
Strategy: Support oversight entities to promote transparency, accountability, and trust					
Measure: Number of NOPD integrity checks	Police	181	≥180	●	111
Objective 2: Ensure safe and secure neighborhoods, and reduce the murder rate		Outcome Measures (results in year end report):			
		<ul style="list-style-type: none"> Homicide rate Violent crime rate Property crime rate Felony recidivism rates Average time to disposition Fatal traffic accidents per 1,000 population 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Prevent illegal activity by addressing root causes					
Measure: Number of participants in NOLA FOR LIFE Midnight Basketball	Criminal Justice Coordination	2,391	≥2,000	●	43
Measure: Number of volunteer hours provided through the OPD Client Services Division	Criminal Justice Coordination	14,053	Establishing Baseline	-	43
Strategy: Intervene when conflicts occur to resolve them non-violently					
Measure: Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	Criminal Justice Coordination	32	≥45	◆	43
Measure: Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	Criminal Justice Coordination	100%	≥90%	●	43
Measure: Percent of shootings in CeaseFire targeted areas with responses within 72 hours	Criminal Justice Coordination	100%	100%	●	43

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/ Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Enforce the law with integrity					
Measure: Field Operations Bureau Investigations clearance rate for crimes against persons	Police	43%	≥41%	●	111
Measure: Field Operations Bureau Investigations clearance rate for crimes against property	Police	14%	≥18%	◆	111
Measure: Percent of officers completing 40 hours of required in-service training	Police	75%	≥75%	▲	111
Measure: Monthly average of crimes against person	Police	244	MS	MS	111
Measure: Monthly average of crimes against property	Police	1,196	MS	MS	111
Measure: Number of Driving While Intoxicated (DWI) arrests	Police	993	≥1,328	◆	111
Measure: Number of parking citations	Public Works	239,568	MS	MS	119
Measure: Number of tows	Public Works	10,513	MS	MS	119
Measure: Number of boots	Public Works	5,396	MS	MS	119
Strategy: Effectively and fairly administer justice					
Measure: Number of deaths	Coroner's Office	2,538	MS	MS	35
Measure: Number of scene investigations	Coroner's Office	910	MS	MS	35
Measure: Number of autopsies performed	Coroner's Office	1,067	MS	MS	35
Measure: Number of psychiatric interviews conducted	Coroner's Office	2,150	MS	MS	35
Measure: Number of cases	Criminal District Court	3,166	MS	MS	37
Measure: Number of trials	Criminal District Court	102	MS	MS	37
Measure: Median age (in days) of cases disposed or resolved	Criminal District Court	528	Establishing Baseline	-	37

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Median age (in days) of pending open cases	Criminal District Court	N/A	Establishing Baseline	-	37
Measure: Percent of citizens summoned for jury duty who served	Criminal District Court	24%	MS	-	37
Measure: Ratio of new cases filed to cases disposed	Criminal District Court	N/A	MS	MS	37
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Criminal District Court	65%	Establishing Baseline	-	37
Measure: Number of individuals supervised by specialty courts	Criminal District Court	3,093	Establishing Baseline	-	37
Measure: Number of individuals successfully completing and/or making program gains in specialty courts	Criminal District Court	366	Establishing Baseline	-	37
Measure: Number of mental competency hearings	Criminal District Court	1,386	Establishing Baseline	-	37
Measure: Number of probation and parole supervisees	Criminal District Court	6,801	Establishing Baseline	-	37
Measure: Number of drug tests administered	Criminal District Court	10,283	Establishing Baseline	-	37
Measure: Number of defendants	Criminal District Court	3,846	MS	MS	37
Measure: Number of charges	Criminal District Court	6,435	MS	MS	37
Measure: Number of cases accepted for prosecution	District Attorney	6,323	Establishing Baseline	-	47
Measure: Number of guilty pleas	District Attorney	5,935	Establishing Baseline	-	47
Measure: Jury trial conviction rate	District Attorney	77%	Establishing Baseline	-	47
Measure: Average number of days from case acceptance to disposition by court	District Attorney	235	Establishing Baseline	-	47

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Average number of days from police charging to DA acceptance/refusal decision	District Attorney	47	Establishing Baseline	-	47
Measure: Overall conviction rate	District Attorney	91%	Establishing Baseline	-	47
Measure: Percent of felony charges accepted for prosecution	District Attorney	86%	Establishing Baseline	-	47
Measure: Number of felony charge dispositions	District Attorney	3,123	Establishing Baseline	-	47
Measure: Number of dependency cases filed	Juvenile Court	60	MS	MS	81
Measure: Average number of days to disposition for dependency cases	Juvenile Court	45	Establishing Baseline	-	81
Measure: Percent of dependency cases filed that are "repeat"	Juvenile Court	15%	Establishing Baseline	-	81
Measure: Number of delinquency cases filed	Juvenile Court	536	MS	MS	81
Measure: Percent of youth defendants referred to alternative programs	Juvenile Court	34%	Establishing Baseline	-	81
Measure: Continuance rate	Juvenile Court	14%	Establishing Baseline	-	81
Measure: Average number of days to disposition for delinquency cases	Juvenile Court	45	Establishing Baseline	-	81
Measure: Average number of Municipal and Traffic Court cases per attorney per month	Law	815	MS	MS	85
Measure: Revenue from Municipal and Traffic Court claims, settlements, and judgments	Law	\$11,273,505	≥\$9,000,000	●	85
Measure: Number of tax and public nuisance cases filed before the ABO Board	Law	192	≥150	●	85
Measure: Percent of ABO Tax cases resolved within 60 days	Law	95%	≥93%	●	85
Measure: Number of City misdemeanor filings	Municipal Court	21,421	MS	MS	95
Measure: Number of City misdemeanor filings disposed	Municipal Court	22,383	Establishing Baseline	-	95

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of State misdemeanor filings	Municipal Court	4,743	MS	MS	95
Measure: Number of State misdemeanor filings disposed	Municipal Court	4,875	Establishing Baseline	-	95
Measure: Average number of days to disposition in all cases	Municipal Court	260	MS	MS	95
Measure: Average number of days to disposition in cases for which no warrants are issued	Municipal Court	74	Establishing Baseline	-	95
Measure: Average number of days from filing date to first trial setting	Municipal Court	64	Establishing Baseline	-	95
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Municipal Court	83%	Establishing Baseline	-	95
Measure: Cumulative case workload	Public Defender	15,061	MS	MS	117
Measure: Number of new cases	Public Defender	13,395	MS	MS	117
Measure: Number of clients served through the OPD Client Services Division	Public Defender	973	MS	MS	117
Measure: Cumulative misdemeanor case workload per staff attorney	Public Defender	2,163	≤450	◆	117
Measure: Cumulative capital case workload per staff attorney	Public Defender	7	≤5	◆	117
Measure: Cumulative felony case workload per staff attorney	Public Defender	126	≤200	●	117
Measure: Value of assessed fines and fees	Traffic Court	\$26,139,835	MS	MS	137
Measure: Ratio of assessed fines and fees to fines and fees collected	Traffic Court	33%	100%	◆	137
Measure: Conviction rate*	Traffic Court	33%	MS	MS	137
Measure: Litigant satisfaction rating	Traffic Court	N/A	Establishing Baseline	-	137
Measure: Number of citations*	Traffic Court	59,255	MS	MS	137
Measure: Number of traffic citations received*	Traffic Court	66,510	MS	MS	137

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Rehabilitate the incarcerated so that they do not recidivate					
Measure: Number of new participants in the Tulane Tower Learning Center	Criminal District Court	703	Establishing Baseline	-	37
Measure: Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	Criminal District Court	652	Establishing Baseline	-	37
Measure: Number of adjudicated individuals employed through re-entry services	Criminal Justice Coordination	N/A	5000%	N/A	43
Measure: Number of clients accepted into diversion programs	District Attorney	223	Establishing Baseline	-	47
Measure: Number of clients successfully completing diversion program requirements	District Attorney	210	Establishing Baseline	-	47
Measure: Percent of delinquency filings with a previous case	Juvenile Court	40%	Establishing Baseline	-	81
Measure: Average daily number of inmates	Sheriff's Office	2,507	MS	MS	131
Measure: Average daily number of inmates in the Electronic Monitoring Program	Sheriff's Office	81	MS	MS	131
Measure: Average detainee length of stay (in days)	Sheriff's Office	66	MS	MS	131
Measure: Number of incidents involving the use of force	Sheriff's Office	N/A	MS	MS	131

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of assaults on inmates (via inmates)	Sheriff's Office	N/A	N/A	N/A	131
Measure: Number of assaults on staff (via inmates)	Sheriff's Office	N/A	N/A	N/A	131
Measure: Number of offenders admitted to the Transitional Work Program	Sheriff's Office	39	N/A	N/A	131
Measure: Recidivism rate of offenders who completed the Transitional Work Program in the prior year	Sheriff's Office	20%	N/A	N/A	131
Measure: Number of offenders admitted to the Re-Entry Program	Sheriff's Office	150	N/A	N/A	131
Measure: Recidivism rate of offenders who completed the Re-Entry Program in the prior year	Sheriff's Office	20%	N/A	N/A	131
Measure: Percent programmatic federal consent decree compliance	Youth Study Center	100%	100%	●	141
Measure: Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	Youth Study Center	96%	100%	▲	141
Measure: Percent of direct care staff hours that are overtime	Youth Study Center	21%	≤18%	◆	141
Measure: Percent youth participation in educational programming	Youth Study Center	100%	100%	●	141
Measure: Number of major incidents involving physical assault	Youth Study Center	50	≤36	◆	141
Measure: Percent of confinements exceeding 8 hours	Youth Study Center	5%	≤8%	●	141
Strategy: Coordinate the criminal justice system					
Measure: Percent of grants, initiatives, and programs in compliance with associated conditions	Criminal Justice Coordination	100%	100%	●	43

Objective 3: Prepare for, mitigate, and effectively respond to emergencies		Outcome Measures (results in year end report):			
		<ul style="list-style-type: none"> Fires per 1,000 structures (with detail on residential, commercial, and industrial structures) Fatalities due to fire Cardiac arrest with pulse at delivery to hospital Percent of City plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Respond to emergencies, including fire and medical, effectively					
Measure: Number of calls for service	Emergency Medical Services	41,949	MS	MS	55
Measure: Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	Emergency Medical Services	388	≥75	●	55
Measure: Percent of Code 3 Emergency Medical Service responses within 12 minutes	Emergency Medical Services	74%	≥80%	▲	55
Measure: Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	Emergency Medical Services	33%	≥35%	▲	55
Measure: Percent of response times under 6 minutes 20 seconds	Fire	74%	≥80%	▲	63

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Plan and prepare for disasters					
Measure: Number of citizens reached through community education activities*	Fire	28,689	≥28,069	●	63
Measure: Number of commercial and industrial structures inspected*	Fire	2,729	≥3,000	▲	63
Measure: Percent of company training hours completed	Fire	86%	≥68%	●	63
Measure: Number of fire hydrant inspections completed	Fire	17,165	-	-	63
Measure: Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	Homeland Security and Emergency Preparedness	533	≥300	●	73
Measure: Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	Homeland Security and Emergency Preparedness	100%	100%	●	73
Measure: Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	Homeland Security and Emergency Preparedness	100%	100%	●	73
Measure: Percent of grants in good standing	Homeland Security and Emergency Preparedness	100%	100%	●	73

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Goal: Ensure sound fiscal management and transparency, promote effective, customer-driven services and foster active citizen engagement in City government.

2013 Budget: \$92,510,070

Objective 1: Exercise effective management and accountability for the City's physical resources		Outcome Measures (results in year end report):			
		<ul style="list-style-type: none"> Bond ratings (S&P, Fitch, Moody's) Comprehensive Financial Statement Audit Opinion Property tax collection rate (two year) Satisfaction with ITI services Average number of respondents to bids and RFPs 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Effectively steward the City's financial resources					
Measure: Number of audit findings related to the City's budget in the financial audit~	Budget Office	0	0	●	15
Measure: Number of field visits/contacts by Bureau of Revenue field agents	Finance	15,112	≥11,550	●	59
Measure: Number of sales tax audits completed	Finance	62	≥79	◆	59
Measure: Revenue earned through golf courses*	Parks and Parkways	\$512,221	≥\$450,000	●	107
Measure: Amount of revenue collected from the rent of City owned properties	Property Management	\$814,253	≥\$637,500	●	115
Measure: Number of general liability claims per 10,000 population	Risk Management	1.9	MS	MS	123
Measure: Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	Risk Management	1.2	Establishing Baseline	-	123
Measure: Number of worker's compensation claims per 100 full-time equivalents (FTEs)	Risk Management	9.6	Establishing Baseline	-	123
Measure: Number of worker days lost per injury per full-time equivalent (FTE)	Risk Management	1	MS	MS	123

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Manage the City's information and analyze the City's data					
Measure: Percent of critical ITI projects delivered on schedule	Information Technology and Innovation	66%	≥80%	❖	77
Measure: Call abandonment rate for 311 (non-emergency times)	Information Technology and Innovation	10%	≤10%	●	77
Measure: Call abandonment rate for the Service Desk	Information Technology and Innovation	10%	≤7%	❖	77
Measure: Average monthly percent of 311 first call resolution	Information Technology and Innovation	64%	≥70%	▲	77
Measure: Average monthly percent of open Service Desk tickets over 30 days old	Information Technology and Innovation	14%	0%	❖	77
Measure: Customer satisfaction rating of the Service Desk	Information Technology and Innovation	63%	≥70%	▲	77
Measure: Customer satisfaction rating of 311 call center	Information Technology and Innovation	87%	≥70%	●	77
Measure: Percent of Service Level Agreements (SLAs) met by the Service Desk	Information Technology and Innovation	N/A	≥95%	N/A	77
Measure: Percent of successful back-ups of Priority 1 applications	Information Technology and Innovation	100%	100%	●	77

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	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Telephone and email service availability	Information Technology and Innovation	100.00%	≥99.99%	●	77
Measure: Network availability	Information Technology and Innovation	100.00%	≥99.99%	●	77
Measure: Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	Performance and Accountability	5	≥4	●	109
Strategy: Manage vendor relationships and provide oversight of City contracts					
Measure: Average number of days to approve requisitions for the purchase of goods or services by the budget office	Budget Office	1	≤2	●	15
Measure: Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	Capital Projects Administration	90%	≥80%	●	17
Measure: Percent of requests for bids or proposals with 3 or more responses	Finance	65%	≥70%	▲	59
Measure: Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	57%	≥70%	◆	59
Measure: Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	90%	≥90%	●	59
Measure: Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	Law	93%	≥80%	●	85

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Responsibly support the City's capital assets					
Measure: Number of gallons of fuel dispensed	Equipment Maintenance Division	1,265,588	≤1,350,000	●	57
Measure: Percent of vehicles in operation	Equipment Maintenance Division	88%	≥75%	●	57
Measure: Percent of vehicles capable of using alternative fuel	Equipment Maintenance Division	32%	MS	MS	57
Measure: Average age of light vehicles (<8,500 lbs.)	Equipment Maintenance Division	7.00	MS	MS	57
Measure: Number of work order requests completed	Property Management	2,729	≥1,950	●	115
Measure: Percent of work orders/service requests completed within 30 days	Property Management	88%	≥75%	●	115
Measure: Percent of work orders completed using in-house staff	Property Management	80%	≥75%	●	115
Measure: Number of Property Management emergencies responded to and resolved using Job Order Contracting	Property Management	534	MS	MS	115

Objective 2: Attract, develop, and retain public servants throughout City government empowered to deliver high-quality customer service

Outcome Measures (*results in year end report*):

- Cultivate a high-quality City workforce
- Provide fair and reasonable benefits to City employees and retirees

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Cultivate a high-quality City workforce					
Measure: Percent of employee performance reviews completed on schedule	Civil Service	95%	≥1	●	21
Measure: Percent of eligible lists established within 60 days of the opening of the job announcement	Civil Service	77%	≤1	●	21
Measure: Percent of appeals set for hearing within 30 days	Civil Service	96%	≥1	●	21
Measure: Expenditures on employee training per full-time equivalent (FTE)	Civil Service	3.41	MS	MS	21
Measure: Number of public employees serviced through Civil Services' internal services	Civil Service	5,498	MS	MS	21
Measure: Percent of grievances settled within 30 days	Human Resources	0%	100%	◆	75
Strategy: Provide fair and reasonable benefits to City employees and retirees					
Measure: Healthcare fund balance as of the end of the period	Human Resources	\$33,492,772	≥\$0	●	75

Objective 3: Facilitate the legal, administrative, and policy work of governmental bodies serving City residents

Outcome Measures (*results in year end report*):

- Citizen satisfaction with overall government services
- Philanthropic resources secured

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Govern the City with integrity and accountability					
Measure: Audit opinion~	Finance	Unqualified	Unqualified	●	59
Measure: Number of Single Audit findings~	Finance	3	8	●	59
Measure: Number of Basic Financial Statements findings~	Finance	3	5	●	59
Measure: Average number of days to release the quarterly ResultsNOLA report	Performance and Accountability	60	≥60	●	109
Strategy: Defend the City's legal interests					
Measure: Savings achieved by legal team in civil/police litigation	Law	\$475,627	MS	MS	85
Strategy: Promote civic engagement					
Measure: Number of public records requests completed	Law	769	MS	MS	85
Measure: Number of community and public meetings addressing citizen priorities	Mayor's Office	123	≥94	●	91
Strategy: Facilitate, link, and leverage resources with external organizations					
Measure: Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	Health	90%	≥75%	●	65
Measure: Number of visits by foreign dignitaries*	Mayor's Office	140	≥112	●	91
Measure: Amount of public/private resources secured in alignment with strategic priorities	Mayor's Office	\$1,520,280	≥\$11,250,000	◆	91
Measure: Number of new partnerships initiated between the City of New Orleans and other countries	Mayor's Office	7	≥5	●	91
Measure: Number of state legislative priorities accomplished during legislative session~	Mayor's Office	20	≥\$15	●	91

Goal: Promote the health and well-being of youth and families by ensuring that quality educational, economic, health and recreational programming opportunities are available for all.

2013 Budget: \$41,282,783

Objective 1: Improve health outcomes for City residents		Outcome Measures (results in year end report):			
		<ul style="list-style-type: none"> • Rate of low birth weight babies • County Health Ranking • American Fitness Index ranking (metro) 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Percent of milestones completed that are associated with accreditation	Health	90%	≥68%	●	65
Strategy: Improve access to healthcare for city residents (including access to mental health services)					
Measure: Number of Healthy Start Services recipients*	Health	932	≥742	●	65
Measure: Number of client visits to Women, Infants, and Children (WIC) clinics	Health	49,090	≥49,500	▲	65
Measure: Percent of WIC mothers who initiate breastfeeding	Health	13%	≥12%	●	65
Measure: Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	Health	3,668	≥2,993	●	65
Measure: Percent of patients who report satisfaction with HIV/AIDS care~	Health	1	≥1	●	65
Measure: Number of unduplicated clients receiving Health Care for the Homeless services	Health	2,512	≥1,500	●	65
Measure: Number of patient visits to the Health Care for the Homeless program	Health	5,191	≥3,000	●	65
Measure: Number of enrollees in GNOCHC Medicaid Waiver program	Health	63,902	≥62,750	●	65
Measure: Percent of women between pregnancies participating in Healthy Start who have a medical home	Health	85%	≥92%	▲	65

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases					
Measure: Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	Health	6	≥6	●	65
Measure: Number of Play Streets fitness promotion events held	Health	2	≥4	◆	65
Measure: Percent of women screened for domestic violence at Central City WIC clinic	Health	17%	≥35%	◆	65
Measure: Number of behavioral health trainings convened	Health	8	≥3	●	65
Measure: Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	Human Resources	N/A	≥28%	N/A	75
Measure: Number of cases of human West Nile Virus and other arbovirus illness	Mosquito, Termite, and Rodent Control	0	MS	MS	93
Measure: Average number of business days to respond to rodent service requests	Mosquito, Termite, and Rodent Control	1	≤3	●	93
Measure: Average number of business days to respond to mosquito service requests	Mosquito, Termite, and Rodent Control	2	≤3	●	93
Measure: Number of maintenance inspections of City property	Mosquito, Termite, and Rodent Control	101	Establishing Baseline	-	93
Measure: Number of rodent bites or disease transmission	Mosquito, Termite, and Rodent Control	0	MS	MS	93

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
 * Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Objective 2: Support the development of strong and resilient youth and families, including children in schools

Outcome Measures (*results in year end report*):

- Graduation rate
- LEAP test passage rates
- Teen pregnancy rate
- Truancy rate

Strategy: Support increased student achievement and school success, including closing achievement gaps

Strategy: Encourage the development of strong and resilient families

Strategy: Support the social and emotional needs of youth

Objective 3: Provide high-quality cultural and recreational opportunities to City residents and visitors

Outcome Measures (*results in year end report*):

- Citizen satisfaction with culture and recreational opportunities (UNO Quality of Life Survey)
- Registered arts and culture nonprofit organizations per 100,000 population

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Support cultural institutions and experiences					
Measure: General attendance	New Orleans Museum of Art	159,911	≥120,000	●	99
Measure: School children attendance*	New Orleans Museum of Art	7,419	≥8,500	◆	99
Measure: Number of special exhibitions	New Orleans Museum of Art	12	MS	MS	99
Measure: Number of items circulated (checked-out)	Library	809,913	Establishing Baseline	-	89
Strategy: Provide recreational opportunities to residents					
Measure: Number of recreation centers open	New Orleans Recreation Development Commission	7	≥7	●	101
Measure: Percent of recreation center operating hours that include programming	New Orleans Recreation Development Commission	52%	≥50%	●	101

On Target
 ≤10% Off Target
 Off Target
 MS Management Statistic (Workload Indicator)
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of youth athletic program registrants*	New Orleans Recreation Development Commission	7,011	≥6,704	●	101
Measure: Number of athletic programs*	New Orleans Recreation Development Commission	9	≥10	▲	101
Measure: Number of youth cultural program registrants*	New Orleans Recreation Development Commission	6,318	≥4,250	●	101
Measure: Number of adult cultural program participants	New Orleans Recreation Development Commission	793	≥863	▲	101
Measure: Number of cultural events offered	New Orleans Recreation Development Commission	33	≥41	◆	101
Measure: Average daily number of youth camp participants~	New Orleans Recreation Development Commission	2,888	≥3500	◆	101
Measure: Average daily number of teen camp participants~	New Orleans Recreation Development Commission	718	≥760	▲	101
Measure: Number of summer camps~	New Orleans Recreation Development Commission	40	≥33	●	101

● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
 * Seasonally Affected ~ Measured Annually ▲ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Average number of pool users per operating hour*	New Orleans Recreation Development Commission	223	≥251		101
Measure: Number of swimming lesson registrants*	New Orleans Recreation Development Commission	10,494	682419%		101
Measure: Number of 18-hole rounds of golf played*	Parks and Parkways	16,080	≥15,000		107

Objective 4: Facilitate the provision of effective human services to City residents		Outcome Measures (results in year end report):			
		<ul style="list-style-type: none">Point-in-Time homelessness countFood Insecurity Rate (US Department of Agriculture, Feeding America)			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Provide quality, secure housing to residents and reduce homelessness					
Measure: Percent of clients of homeless services moved to successful outcomes~	Community Development	1	≥75%	▲	31
Measure: Percent of clients of homeless services who showed an increase in income~	Community Development	N/A	≥60%	N/A	31
Measure: Number of individuals with AIDS who received housing assistance	Community Development	320	≤296	●	31
Measure: Number of homeless persons provided Rapid Rehousing^	Community Development	115	N/A	N/A	31
Measure: Number of homeless persons provided emergency shelter	Community Development	2,643	≤1,875	●	31
Measure: Number of households who received homelessness prevention assistance^	Community Development	Enter Text/check	≤1,500	or Zero Value	31
Measure: Number of first time homebuyers who received soft second mortgage commitments^	Community Development	230	N/A	N/A	31
Measure: Average number of days from soft second mortgage application to commitment	Community Development	21	≥40	●	31
Measure: Number of housing units developed through Homeownership Development Program^	Community Development	9	N/A	N/A	31
Measure: Number of affordable rental units developed^	Community Development	45	N/A	N/A	31
Strategy: Ensure a safety net of needed services is available to all residents					
Strategy: Ensure residents’ access to a variety of healthy nutritional options					
Strategy: Honor the service of veterans and wounded warriors by recognizing their unique needs					

● On Target
▲ ≤10% Off Target
◆ Off Target
MS Management Statistic (Workload Indicator)
N/A Not Available

* Seasonally Affected
~ Measured Annually
^ Sporadic, Quarterly Progress is Variable
- Not Relevant/Not Measured
Establishing Baseline
New Measure with insufficient historical data to set target

Goal: Support sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.

2013 Budget: \$203,460,847

Objective 1: Maintain and improve public infrastructure		Outcome Measures <i>(results in year end report)</i> : <ul style="list-style-type: none"> • Citizen perceptions of condition of streets (UNO Quality of Life Survey) • Mean travel time to work (American Community Survey) • Percentage of workers commuting to work by means other than driving alone (including carpooling, public transportation, biking, and walking) 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Maintain and improve road surface infrastructure					
Measure: Number of potholes filled	Public Works	28,559	≥15,000	●	119
Measure: Number of streetlight outages restored	Public Works	12,602	≥6,000	●	119
Strategy: Consistently implement Complete Streets philosophy in streets investments					
Strategy: Effectively administer the City's capital improvements program					
Measure: Percent of DPW construction projects delivered on or ahead of schedule	Public Works	76%	≥80%	▲	119
Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods					
Measure: Number of catch basins cleaned	Public Works	2,441	≥2,250	●	119

Objective 2: Promote Quality Neighborhoods

Outcome Measures (*results in year end report*):

- Blighted residential addresses or empty lots (GNOCDC analysis of USPS data)
- Citizen perceptions of parks and recreation (UNO Quality of Life Survey)
- Citizen perceptions of trash pickup (UNO Quality of Life Survey)
- Citizen perceptions of general quality of life (UNO Quality of Life Survey)
- ParkScore (based on acreage, service and investment, and access) (Trust for Public Land)

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Average number of days to close 311 abandoned vehicle service requests	Public Works	36	≤25	◆	119
Strategy: Reduce blighted properties by 10,000 by the end of 2014					
Measure: Number of housing units assisted through the Owner Occupied Rehab Programs^	Community Development	52	N/A	N/A	31
Measure: Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	New Orleans Redevelopment Authority	282	≥375	◆	105
Measure: Number of sales where agreements were successfully completed by the end user for disposition programs	New Orleans Redevelopment Authority	170	MS	MS	105
Measure: Value of NORA direct investment in real estate projects	New Orleans Redevelopment Authority	\$8,403,425	MS	MS	105
Measure: Value of leveraged investment committed to real estate projects	New Orleans Redevelopment Authority	\$66,299,192	MS	MS	105
Measure: Percent of total development costs that is leveraged investment	New Orleans Redevelopment Authority	89%	MS	MS	105

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of Code Enforcement inspections	Code Enforcement	10,277	≥11,250	▲	27
Measure: Number of properties brought to hearing	Code Enforcement	2372	≥3,750	◆	27
Measure: Percent of hearings reset due to failure to re-inspect the property	Code Enforcement	4.9%	≤5.0%	●	27
Measure: Percent of hearings reset due to failure to properly notify the owner	Code Enforcement	1.5%	≤3.0%	●	27
Measure: Average number of days to complete a new, initial inspection request	Code Enforcement	11	≥30	●	27
Measure: Number of blighted properties brought into compliance	Code Enforcement	568	≥563	●	27
Measure: Number of blighted units demolished	Code Enforcement	311	≥188	●	27
Strategy: Provide effective sanitation services to residents and businesses					
Measure: Number of illegal dumping sites cleared*	Sanitation	1,532	≥657	●	129
Measure: Landfill disposal costs*	Sanitation	\$4,064,321	≤\$4,233,974	●	129
Measure: Special event costs*	Sanitation	\$1,164,468	≤\$1,467,579	●	129
Measure: Number of tons of recyclable material collected	Sanitation	5,070	≥4,500	●	129
Measure: Average number of days to close illegal dumping 311 cases	Sanitation	11	Establishing Baseline	-	129
Strategy: Protect and preserve parks and other green spaces					
Measure: Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	Parks and Parkways	75%	≥75%	●	107
Measure: Number of acres mowed*	Parks and Parkways	17,102	≥14,101	●	107
Measure: Average number of days to complete non-emergency tree service requests	Parks and Parkways	164	≤119	◆	107
Measure: Number of emergency tree service requests completed	Parks and Parkways	513	MS	MS	107

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties					
Measure: Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	City Planning Commission	N/A	Establishing Baseline	-	19
Measure: Percent of closed enforcement cases that were closed due to voluntary compliance	Historic District Landmarks Commission	N/A	Establishing Baseline	-	71
Measure: Average number of days to review staff approvable applications	Historic District Landmarks Commission	20	Establishing Baseline	-	71
Measure: Average number of days to respond to a complaint	Safety and Permits	3	≤4	●	125
Measure: Average number of days to respond to a business license application inspection request	Safety and Permits	8	≤7	◆	125
Measure: Average number of days to respond to a building inspection request	Safety and Permits	N/A	≤3	N/A	125
Measure: Percent of cases closed due to compliance	Vieux Carre Commission	N/A	Establishing Baseline	-	139
Measure: Average number of days to review staff approvable applications	Vieux Carre Commission	400%	Establishing Baseline	-	139

Objective 3: Promote energy efficiency and environmental sustainability

Outcome Measures (*results in year end report*):

- Percentage of days with healthy air quality (EPA)
- Health based drinking water violations (EPA)
- Certified green buildings (US Green Building Council)
- Land acres in Orleans Parish (US Geological Survey)

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Restore the City's marshes and coastline					
Strategy: Promote green energy and other sustainability measures					
Measure: Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	Coastal and Environmental Affairs	3	≥113	◊	25
Measure: Number of building units retrofitted for energy efficiency through the NOLA Wise program	Coastal and Environmental Affairs	314	≥488	◊	25
Measure: Number of new contractors trained and certified in Building Performance Institute (BPI) standards	Coastal and Environmental Affairs	2	≥38	◊	25
Strategy: Remediate brownfields, lead, and other environmental hazards					

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Goal: Spur the growth of a diverse, inclusive economy that creates good-paying jobs and provides equal access to economic prosperity.

2013 Budget: \$28,973,284

Objective 1: Promote business growth and job creation		Outcome Measures <i>(results in year end report)</i> : <ul style="list-style-type: none"> • Job growth (metro) • High wage job growth • Cultural industry job growth • Tourism growth (metro) • Population growth • Value of residential and commercial construction • Office, retail, and warehouse space occupancy rates (deviation from mean of benchmark jurisdictions) • Sales taxes generated • Occupational license growth 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process					
Measure: Number of driver permits revoked	Taxi and For Hire Vehicle Bureau	29	MS	MS	135
Measure: Revenue generated from permits	Safety and Permits	\$8,382,030	MS	MS	125
Measure: Average number of days for initial commercial building permit plan review	Safety and Permits	N/A	≤15	N/A	125
Measure: Average number of days for initial residential building permit plan review	Safety and Permits	N/A	≤5	N/A	125
Measure: Average number of days, application to permit issuance – residential	Safety and Permits	7	≤17	●	125
Measure: Average number of days, application to permit issuance – commercial	Safety and Permits	11.8	≤42	●	125
Measure: Percent of building permits issued within 1 day of receipt	Safety and Permits	65%	MS	MS	125

Economic Development Aimee Quirk

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Promote an environment of equal opportunity for a diverse supplier pool					
Measure: Percent of City contract value awarded to Disadvantaged Business Enterprises	Economic Development	32%	≥35%	▲	51
Measure: Number of Disadvantaged Business Enterprise certifications	Economic Development	71	≥38	●	51
Measure: Number of participants in Contractor's College of New Orleans	Economic Development	0	≥150	◆	51
Strategy: Aggressively seek to attract new business and retain existing businesses					
Measure: Number of film productions in the City of New Orleans utilizing State tax credits*	Cultural Economy	47	≥37	●	45
Measure: Amount of local spending by film productions*	Cultural Economy	\$296,999,990	≥\$493,809,146	◆	45
Measure: Number of non-tax credit related film productions in the City of New Orleans	Cultural Economy	145	MS	MS	45
Measure: Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	Economic Development	860	Establishing Baseline	-	51
Measure: Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	Economic Development	\$67,446,086	Establishing Baseline	-	51
Measure: Number of business information sessions	Economic Development	15	≥15	●	51
Strategy: Provide support for world-class special events					

Objective 2: Develop and train the local workforce, and connect residents with jobs

Outcome Measures (*results in year end report*):

- Unemployment rate
- Average annual wages
- Gross Metro Product (GMP) per job
- Educational attainment (proportion of population with some college, and bachelor's degree or higher)
- Size of the City's middle class (proportion of households by national income quintiles)
- Median household income by race and ethnicity

	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Provide access to work opportunities to youth and other vulnerable populations					
Measure: Number of youths employed through Summer Youth Employment Programs*	Economic Development	147700%	≥120000%	●	51
Measure: Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	Economic Development	1	Establishing Baseline	-	51
Measure: Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	Economic Development	0	≥0	●	51
Measure: Number of employer sites engaged through Summer Youth Employment Programs*	Economic Development	24300%	≥20000%	●	51
Strategy: Promote workforce development and skills training to meet employers' needs					
Measure: Number of job training/business development workshops	Cultural Economy	12	≥9	●	45
Strategy: Link employers to the local workforce					

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Goal: Develop and implement innovative programs that transform the City, improve City services and promote efficiency

2013 Budget: \$421,000

Objective 1: Implement projects that enable the achievement of citywide outcomes and that provide long-term value		Outcome Measures (results in year end report): <ul style="list-style-type: none"> • Marginal value generated (through increased revenues or decreased cost) from Innovation Project Management Office projects • Funded Innovation Project Management Office projects that achieve milestones on-time and on-budget 			
	Organization	YTD Actual	YTD Target	Status	Page No.
Strategy: Implement projects that improve stewardship of the City's assets					
Strategy: Implement projects that improve relationships with the City's customers					
Strategy: Implement projects that cultivate a high-quality City workforce					
Strategy: Implement projects that integrate the City's financial information					
Strategy: Implement projects that improve the quality of the City's technology investments					
Strategy: Implement projects that improve the selection and oversight of vendors					

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Appendices

Performance Measure Changes

The Office of Performance and Accountability (OPA) promotes reasonable consistency in performance reporting to allow readers to compare the City's performance over time and examine whether actions are having the desired impacts. However, as the City continuously improves its performance measurement process, new measures are added and old measures are dropped or modified. Performance measures and targets in this report are mostly based on those in the 2013 Adopted Operating Budget. Significant changes since the adoption of the budget, and reasons for those changes, are as follows:

Civil Service: Annual turnover rate of the total workforce	Changed to a Citywide outcome measure because of the limited influence of the Commission.
Civil Service: Expenditures on employee training per full-time equivalent	Measure dropped because the data was incomplete.
City Planning Commission: Percentage of Board of Zoning Adjustment decisions appealed to Civil District Court	Measure dropped because it was not determined to be a useful measure of performance, and the Commission does not collect the data.
City Planning Commission: Number of notifications sent alerting property owners of a pending	Measure dropped because it was not determined to be a useful measure of performance, and the Commission does not collect the data.

land use action	
Code Enforcement: Number of positive outcomes achieved	Measure dropped and replaced with two new measures: <i>Number of blighted properties brought into compliance</i> and <i>number of blighted units demolished</i>
Community Development: Number of homeless persons provided Rapid Rehousing	Measure added.
Community Development: Number of homeless clients served	Measure changed to <i>Number of homeless persons provided emergency shelter</i> .
Community Development: Number of individuals with AIDS receiving housing assistance	Measure added. Annual target reduced from 748 to 395 in Q2 to reflect a shift in funding from short-term rental assistance to permanent housing.
Community Development: Number of households receiving homeless prevention	Measure added.
Coroner's Office: Average number of days to issue homicide autopsy reports	Measure dropped because of a lack of automated systems to calculate.
Criminal District Court: Number of defendants	Measure added.
Criminal District Court: Number of charges	Measure added.
Criminal District Court: Overall recidivism rate	Changed to a Citywide outcome measure because of the limited influence of the Court.

Criminal District Court: Trial date certainty	Measure dropped because of a lack of data.
Criminal Justice Coordination: Number of Youth participants to be a part of the SOS Mentorship initiative	Measure dropped because the program was not funded in 2013.
Economic Development: Number of participants in Contractor's College of New Orleans	Measure dropped because the program is being restructured in 2013, and a new program is expected to be launched in 2014.
Emergency Medical Services: Number of Individuals receiving Cardiopulmonary Resuscitation (CPR) Training	Target increased from 50 to 100.
Equipment Maintenance Division: Percent of vehicles in operation	Measure dropped because the source data is unreliable due to the lack of a fleet management system.
Fire: Number of commercial inspections	Target increased from 3,000 to 4,000.
Health: Percent of total budget coming from external resources rather than city General Fund (leveraged grants and in-kind)	Target decreased from 88% to 75% because of uncertainties around impending federal budget cuts.
Health: Percent of accreditation milestones	Target decreased from 95% to 90% because the department does not

achieved	have control over certain milestones.
Health: Number of client visits to WIC clinics	Target increased from 65,000 to 66,000.
Health: Percent of pregnant women in WIC that enrolled during the first trimester	Measure dropped because of lack of data.
Health: Number of Play Streets fitness promotions held	Target decreased from 5 to 4 because the agreement with the program funder allows for 4 promotions.
Information Technology and Innovation: Call abandonment rate for 311	Target increased from 5% to 10% because original target was not determined to be attainable.
Information Technology and Innovation: Call abandonment rate for the Service desk	Target increased from 5% to 7% because original target was not determined to be attainable.
Information Technology and Innovation: Percent of critical ITI projects on schedule	Target decreased from 95% to 80% because original target was not determined to be attainable.
Information Technology and Innovation: Work with departments to create and capture value	Changed to a Citywide outcome measure because of the limited influence of the Office.
Mayor's Office: Total volunteer hours contributed through ServeNOLA	Measure dropped because the program was not funded in 2013.

Mosquito and Termite Control Board: <i>Number of service requests</i>	Management statistic dropped.
Mosquito and Termite Control Board: <i>Number of service requests meeting response time goal</i>	Measure broken out into two measures: <i>Average number of days to respond to rodent service requests</i> and <i>average number of days to respond to mosquito service requests</i>
Municipal Court: <i>Ratio of assessed monetary penalties to monetary penalties collected</i>	Measure dropped because it was not determined to be a useful measure of performance.
NORDC: <i>Number of citizens participating in recreation center programs</i>	Measure was dropped because the calculation methodology, which includes parents and adults accompanying attendees, needs to be refined.
Parks and Parkways: <i>Total number of acres mowed</i>	Target increased from 11,745 to 17,000.
Parks and Parkways: <i>Average number of days to complete emergency tree service requests</i>	Measure added.
Public Defender: <i>Timely assignment of counsel upon appointment</i>	
Public Works: <i>Number of potholes filled</i>	Target TBD set at 20,000 based on the current level of funding.
Public Works: <i>Number of catch basins cleaned</i>	Target TBD set at 3,000 based on the current level of funding.

Public Works: <i>Number of streetlights outages restored</i>	Target TBD set at 8,000 based on the current level of funding.
Public Works: <i>Number of off-system bridges inspected</i>	Measure dropped because the Louisiana Department of Transportation and Development is handling the inspections in 2013.
Sanitation: <i>Average days to close missed trash pick-up 311 cases</i>	Measure dropped because it was not determined to be a useful measure of performance.
Taxi and For Hire Vehicle Bureau: <i>Percent of eligible vehicles inspected semi-annually</i>	Changed to <i>Number of semi-annual vehicle inspections conducted</i> .
Traffic Court: <i>Appearance rate</i>	Measure dropped because Traffic Court does not have a way to economically track and report data.
Youth Study Center: <i>Percent of days exceeding capacity</i>	Measure added.
Youth Study Center: <i>Number of major incidents involving physical assault</i>	Measure added.
Youth Study Center: <i>Percent of confinements exceeding 7 hours</i>	Measure added.
Youth Study Center: <i>Number of major incidents involving physical assault</i>	Target increased because the quarterly target was originally inadvertently set as the annual target.

Contact Information

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Useful Links

City of New Orleans website: www.nola.gov
OPA website: www.nola.gov/opa
City open data portal: data.nola.gov
[Capital and Recovery Projects](#)
[Comprehensive Annual Financial Reports](#)
[NOPD Crime Maps](#)
[Adopted 2013 Operating Budget](#)

Glossary of Acronyms

ABO	Alcohol Beverage Outlet
AIDS	Acquired Immune Deficiency Syndrome
BFO	Budgeting for Outcomes
BZA	Board of Zoning Adjustments
CAEP	City Assisted Evacuation Plan
CAO	Chief Administrative Officer
CEOP	Citywide Emergency Operations Plan
CPNC	Certificate of Public Necessity and Convenience
CPC	City Planning Commission
CPR	Cardiopulmonary Resuscitation
CSD	Client Services Division
CZO	Comprehensive Zoning Ordinance
DA	District Attorney
DBE	Disadvantaged Business Enterprise
DCDBG	Disaster Community Development Block Grant
DPW	Department of Public Works
DWI	Driving While Intoxicated
EMD	Equipment Maintenance Division
EMS	Emergency Medical Services

FEMA	Federal Emergency Management Agency
FTE	Full Time Equivalent
GNOCHC	Greater New Orleans Community Health Connection
HDLC	Historic Districts Landmark Commission
HOPWA	Housing Opportunities for Persons with AIDS
ICMA	International City/County Management Association
ICS	Incident Command System
ITI	Information Technology and Innovation
LED	Light Emitting Diode
MS	Management Statistic
NIMS	National Incident Management System
NOEMS	New Orleans Emergency Medical Services
NOFD	New Orleans Fire Department
NOHD	New Orleans Health Department
NOHSEP	New Orleans Office of Homeland Security and Emergency Preparedness
NOMA	New Orleans Museum of Art
NOPD	New Orleans Police Department
NOPJF	New Orleans Police and

	Justice Foundation
NORA	New Orleans Redevelopment Authority
NORDC	New Orleans Recreation Development Commission
OCD	Office of Community Development
OHP	Office of Health Policy
OPA	Office of Performance and Accountability
OPD	Orleans Public Defenders Office
OPJC	Orleans Parish Juvenile Court
PMO	Project Management Office
RFP	Request for Proposals
RTA	Restoration Tax Abatement
RWJF	Robert Wood Johnson Foundation
SLA	Service Level Agreement
VCC	Vieux Carré Commission
WIC	Women, Infants, and Children Program
YSC	Youth Study Center
YTD	Year-To-Date

Acknowledgements

While this report was prepared by the staff of the Office of Performance and Accountability, ultimately, it is a product of a citywide effort, which would be impossible without the collaboration and support of all of the City leaders, managers, and staff.