



RESULTS NOLA 2015

Mayor Mitchell J. Landrieu

Mid-Year Performance Report

January 1 – June 30, 2015

Issued 8/24/2015



A message from Mayor Mitch Landrieu:



In 2010, we made a commitment to set goals and track our performance so that our residents could hold us accountable like never before. In recognition of our work, last month, the City of New Orleans received a Certificate of Excellence for superior performance management efforts from the International City/County Management Association's (ICMA) Center for Performance Analytics. The Certificate of Excellence is ICMA's highest level awarded, and this recognition is validation of the hard work of employees throughout

City government in implementing our program over the past five years.

With this report, we can review data to understand what's working and what's not, and identify solutions for improvement. As we work with the City Council to develop our 2016 budget, we can also use this data to identify changes that we need to make and allocate fewer or more funds to programs as needed.

The results in this report show that, in the first half of 2015, we've made progress on a number of fronts. We delivered 86% of capital projects on schedule, completing the Andrew P. Sanchez (Copelin-Byrd) Multi-Service Center, Carrollton Hollygrove Senior Center, St. Bernard Locker Rooms, Behrman Pool Repairs, Allie May Williams Demolition, and Municipal Auditorium Lead and Asbestos Abatement, among other projects. We brought 342 blighted properties to compliance and filled 18,188 potholes, nearly making our targets for both. 98% of streetlights were functional at the end of the second quarter, exceeding our target of 92%.

With an average of 871 teens participating in their camps each day, NORDC exceeded its participation target.

Through City initiatives to promote economic development, we created 920 jobs. We awarded 35% of new City contracts, totaling nearly \$137 million, to Disadvantaged Business Enterprises (DBEs), meeting our target. We continued to build on the efficiency of the One Stop Shop and exceeded the target for customer wait times to apply for any license or permit with customers waiting 11 minutes, on average.

The average monthly crimes against persons dropped 12% and crimes against properties dropped 11% from the end of last year. Murder continues to be our biggest challenge and my top priority.

In committing to public performance reporting, we made a decision to be transparent about not only where we're doing well, but also where we're falling short. We'll continue to use performance data to manage and steer city government towards alternative, better ways of getting results.

A handwritten signature in black ink, appearing to read "Mitch", written in a cursive, flowing style.

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 residents. The organizations measured include all Mayoral departments, as well as other agencies, boards, and commissions that received a 2015 appropriation from the City. The 2015 adopted operating budget for the included organizations is more than \$711 million, which represents more than 74% of the total operating budget.

The *Performance by Organizations* section provides users with the comprehensive performance results for the accountable departments, agencies, boards, and commissions.

While the mid-year performance report includes updated operational results for each organization, the results for most citywide outcome measures, such as life expectancies, graduation rates, commute times, and median incomes, are reported only in the year-end report because they change less frequently.

Performance Information Presented

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

Result Areas/ Objectives/ Strategies	The goals, objectives, and strategies in the City’s strategic framework to which the performance measures are aligned.
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Measures	Indicators of results, which may include output, efficiency, customer service, and outcome measures.
Q1/Q2/Q3/Q4/YTD/Year-End Actuals†	Actual performance results in the first quarter (Q1, January-March), second quarter (Q2, April-June), third quarter (Q3, July-September), fourth quarter (Q4, October-December), current year-to-date (YTD) for the mid-year report, and the year (Year-End) for prior years and the current year in the year-end report.
Annual Targets*	Expressions of planned performance levels in 2015.
Status Indicators	Symbols used to evaluate whether organizations are on track to meet year-end targets in the mid-year report, or have met targets in the year-end report. Green circles indicate that organizations were on track to meet or exceed the targets (mid-year) or met or exceeded the targets (year-end), yellow triangles indicate that organizations were within 10% of the targets, and red diamonds indicate that organizations were not on track to meet the targets (mid-year) or did not meet the targets (year-end).
Performance Highlights	Discussions of performance, including notable accomplishments, internal and external factors

	affecting results, challenges affecting the organization, and any plans to address the challenges.
Analysis (below each measure, if applicable)	Explanations of significant variances relative to targets and any plans for improvement.
Resources	Funds budgeted by the City in the adopted annual operating budget. For 2011-2013, the source is the adopted budget books for the following years. The 2011-2013 numbers were revised in 2014 for consistency with the budget books. 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 may not be set in four instances:

1. If a measure is new and there is not one year of baseline data, the City may defer setting firm targets until enough data has been collected to be confident of setting plausible targets that are both ambitious 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), the City may not set a target. These instances are indicated by the phrase “Management Statistic.”
3. If a measure is an outcome indicator that is mostly influenced by factors outside of the organization’s direct control, the City may not set a target. These instances are also indicated by the phrase “Management Statistic.”
4. If an agency declines to set a target for a performance measure, the City may not set a target. These instances are indicated by the phrase “Not Set.”

Performance Measure Selection

The Office of Performance and Accountability (OPA) works with City organizations to develop a balanced set of performance measures. The City aims to select measures for public reporting that are:

1. most *meaningful*; that is, less focused on activities (e.g. number of programs) or outputs (e.g. number of clients served) that are not oriented toward results or benefits to the public, but rather on intermediate outcomes (e.g. percent of clients whose condition improved after services), end outcomes, efficiency, and customer service;
2. *understandable* to all users, including senior City leaders, the City Council, and the public;
3. *unique*; that is, measures that do not duplicate or significantly overlap with other measures;
4. *important* to City leaders and external audiences, as opposed to “inside baseball” operational measures that are better suited for internal measurement;

- 5. *actionable*, or useful for management decision-making, versus measures that do not produce insights that can lead to actions to improve performance, such as measures with results that rarely deviate; and
- 6. *measurable*, meaning that reliable data for measurement can be collected, and the benefits are not outweighed by the burden.

With these criteria in mind, the City refined performance measures for 2015.

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
Residents	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 consultation 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 City uses to publicly report on the progress tracked using the performance measures developed in the budgeting process. The [2015 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 addresses 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 residents’ quality of life. In monthly or quarterly 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, objectives, and goals to the City’s mission, values, and vision. It incorporates new citywide outcome performance measures to track progress towards goals. The strategic framework is designed to foster the development of departmental operational plans, guide decisionmaking 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, 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, for the first time, the City began participating in the International City/County Management Association (ICMA) comparative performance management program. Participation in the program enabled the City to better gauge the efficiency and effectiveness of operations, and provided a starting point for determining the causes of differences and further improving performance.

Also in 2013, the City launched CustomerServiceSTAT to manage performance related to customer service, with an initial emphasis on 311 call intake, permitting and licensing, and land use issues.

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, worked with City organizations to implement this policy in 2013 and 2014. 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 residents to examine and analyze the data.

Performance by Organizations

January 1 – June 30, 2015

Performance Highlights

- The Budget Office went fully operational with an automated budget submission process for budget offers.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's physical resources

Strategy: Manage vendor relationships and provide oversight of City contracts

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to approve requisitions for the purchase of goods or services	2015	0.92	0.59	-	-	0.75	≤1	●
	2014	0.91	0.78	1.06	1.05	0.95	≤2	
	2013	1.60	0.70	0.87	0.90	1.01	≤2	
	2012	2.14	0.50	1.27	1.47	1.34	≤2	
	2011	N/A	2.40	1.60	3.10	2.37	≤2	

6,442 requisitions approved YTD.

Strategy: Effectively steward the City's financial resources including reigning in long-term liabilities, effectively collecting all revenues, and right-sizing budgets to better meet the needs of residents

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of internal customers satisfied with the overall quality of service received	2015	-	-	-	-	-	-	-
	2014	-	74.0%	-	-	74.0%	Establishing Baseline	
<i>This measure is pending the results of the 2015 internal services survey, which will be administered later in the year.</i>								
Number of audit findings related to the City's budget in the financial audit	2015	-	-	-	-	-	-	-
	2014	-	0	-	-	0	0	
	2013	-	0	-	-	0	0	
	2012	-	0	-	-	0	0	
	2011	0	0	1	0	1	0	
<i>Results pending publication by the Louisiana Legislative Auditor.</i>								
Quality of budget document as judged by the Government Finance Officers Association	2015	-	Distinguished	-	-	Distinguished	Distinguished	●
	2014	Distinguished	-	-	-	Distinguished	Distinguished	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Chief Administrative Office-Budget	\$1,792,798	\$1,330,710	\$1,025,747	\$816,913	\$1,041,913	183	2282

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

Performance Highlights

- Capital Projects Administration (CPA) completed several projects, including the St. Roch Market, Andrew P. Sanchez (Copelin-Byrd) Multi-Service Center, and Carrollton Hollygrove Senior Center.
- Other completed projects include the St. Bernard Locker Rooms, Behrman Pool Repairs, Allie May Williams Demolition, and Municipal Auditorium Lead and Asbestos Abatement.
- CPA issued bids for the St. James Tennis Courts, Rosenwald Pool, and St. Bernard Center renovations, as well as projects related to stormwater management and resilience.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Manage vendor relationships and provide oversight of City contracts

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	2015	72.7%	84.6%	-	-	77.8%	≥80%	▲
	2014	91.8%	86.8%	76.8%	86.0%	85.1%	≥80%	
	2013	83.7%	88.9%	95.6%	97.4%	91.3%	≥80%	
	2012	78.0%	85.0%	80.0%	87.0%	83.0%	≥80%	
	2011	83.0%	85.0%	84.0%	76.0%	82.0%	≥80%	
354 of 455 invoices paid within respective target days. Results were affected by a number of factors. 27 old invoices for project management recently received funding and were able to be paid. In addition to these, 8 invoices were waiting on information from the vendor and 9 were waiting on DCDBG funding.								

Result Area: Sustainable and Resilient Communities

Objective: Maintain and improve public infrastructure

Strategy: Effectively administer the City’s capital improvements program to include significant investments in parks, playgrounds, libraries, community centers, and public safety facilities

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of projects delivered on schedule	2015	85.0%	86.0%	-	-	85.6%	≥80%	●
	2014	83.0%	80.8%	71.7%	82.2%	79.3%	≥80%	
	2013	83.3%	81.2%	83.6%	68.9%	79.4%	≥80%	
	2012	80.0%	70.0%	78.0%	80.0%	80.0%	≥80%	
	2011	N/A	83.0%	80.0%	75.0%	79.3%	≥80%	
77 of 90 projects delivered on schedule.								

● On Target
▲ ≤10% Off Target
◆ Off Target
N/A Not Available
Management Statistic
Workload indicator not suitable for target-setting

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

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Chief Administrative Office-Capital Projects (General Fund)	\$806,932	\$649,861	\$118,500	\$186,731	\$186,731	185	2285
Chief Administrative Office-Capital Projects (Federal Emergency Management Agency)	-	-	\$732,062	\$845,427	\$821,883	185	2285
Chief Administrative Office-Capital Projects (Louisiana Office of Community Development)	-	\$24,347	\$126,490	-	-	185	2285
Community Development-Project Delivery Unit (General Fund)	\$644,899	-	-	-	\$150,000	162	2199
Community Development-Project Delivery Unit (Federal Emergency Management Agency)	\$2,441,536	\$3,044,072	\$4,579,872	\$5,751,830	\$5,510,752	162	2199
Community Development-Project Delivery Unit (Louisiana Office of Community Development)	-	-	\$203,312	-	-	162	2199
Chief Administrative Office-Capital Projects	\$3,893,367	\$3,718,280	\$5,760,236	\$6,783,988	\$6,669,366		

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

Performance Highlights

- The City Planning Commission spearheaded inter-departmental preparations for the implementation of newly adopted changes to the City's Comprehensive Zoning Ordinance, with operational changes set to go into effect in mid-August.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to docket a Board of Zoning Adjustment variance application for public hearing	2015	9.25	N/A	-	-	9.25	≤10	●
	2014	11.3	4.95	7.3	10.9	8.24	Establishing Baseline	
<i>The City Planning Commission is working with the Office of Performance & Accountability in order to define new measures and data sources for 2016.</i>								
Average number of days to docket a completed subdivision application	2015	22.0	N/A	-	-	22.0	13.0	◆
<i>The City Planning Commission is working with the Office of Performance & Accountability in order to define new measures and data sources for 2016.</i>								
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	2015	15.6	N/A	-	-	15.6	6.0	◆
<i>The City Planning Commission is working with the Office of Performance & Accountability in order to define new measures and data sources for 2016.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
City Planning Commission	\$1,794,436	\$1,781,439	\$1,594,134	\$1,475,357	\$1,996,348	376	6701, 6713, 6714, 6717, 6723

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

Performance Highlights

- In the second quarter of 2015, there were 405 individuals hired by theCity, including 55 hired by NOPD, 53 by the Sewerage and Water Board, and many NORDC summer program positions.
- The Civil service Commission added 25 new examinations for positions in public libraries, the CAO’s Emergency Management Division, and a new Juvenile Detention Counselor series was created for the Department of Human Services.
- Commissioned Police received a 5% pay increase, effective June 28, 2015.
- Finally, our Recruitment Division is directing the implementation of the NEOGOV online application system, which will enhance the applicant pool for City positions.

Performance Details

Result Area: Open, Effective, and Innovative Government

Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative

Strategy: Promote and implement staff training and leadership development

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of internal customers who agree that training was useful to their position	2015	95.5%	90.5%	-	-	91.9%	≥95%	
	2014	96.2%	93.6%	93.0%	91.1%	93.4%	Establishing Baseline	
107 of 112 internal customers agreed that training was useful to their position.								

Strategy: Cultivate a high-quality City workforce

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of internal customers satisfied with the overall quality of service received	2015	-	-	-	-	-	-	-
	2014	-	72.1%	-	-	72.1%	Establishing Baseline	
The 2015 internal services survey will be administered later in the year.								
Average number of days from filing of employee appeals to written decisions	2015	N/A	N/A	-	-	N/A	Establishing Baseline	-
								

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

Civil Service Commission Lisa Hudson, Director

Percent of eligible lists established within 60 days of the job announcement closing	2015	93.9%	92.5%	-	-	93.2%	≥80%	●
	2014	79.2%	81.0%	88.5%	89.1%	85.5%	Establishing Baseline	
68 of 73 eligible lists were established within 60 days of the job announcement closing.								
Percent of employee performance reviews completed on schedule	2015	N/A	92.6%	-	-	92.6%	≥90%	●
	2014	-	91.9%	-	-	91.9%	≥90%	
	2013	-	95.4%	-	-	95.4%	≥90%	
4,004 of 4,326 performance reviews completed on schedule YTD.								
Percent of employees selected from eligible lists who satisfactorily complete their initial probationary periods	2015	84.1%	84.7%	-	-	84.5%	≥90%	●
	2014	78.6%	80.6%	71.0%	70.3%	74.8%	≥90%	
109 of 129 employees satisfactorily completed their initial probationary periods.								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Civil Service	\$1,795,470	\$1,622,784	\$1,469,643	\$1,552,076	\$1,864,409	309	4801, 4825

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

Clerk of Criminal Court Honorable Arthur Morrell, Clerk of Criminal District Court

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

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Clerk of Criminal Court	\$3,850,403	\$3,726,329	\$3,726,330	\$3,726,330	\$3,726,330	535	8610-8643

Coastal and Environmental Affairs

Performance Highlights

- As part of the New Orleans' participation in the Rockefeller Foundation's 100 Resilient Cities initiative, the Office of Coastal Environmental Affairs (CEA) supported the City's Chief Resilience Officer, Jeff Hebert, in the development of the City's resilience strategy.
- CEA submitted application to National Disaster Resilience Competition (NDRC), sponsored by HUD, to award cities with funding to support their resilience efforts.
- The City's first Stormwater Manager was onboarded early in the year to lead coordination of the City's stormwater management efforts.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote energy efficiency and environmental sustainability to improve resiliency

Strategy: Promote green energy and other sustainability measures

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of participants in coastal sustainability and other resilience focused events	2015	102	0	-	-	102	≥100	●
	2014	54	0	170	30	254	≥100	
<i>Coastal and Environmental Affairs partnered with the Office of Neighborhood Engagement to sponsor the Neighborhood Roundtable on Sustainability in Q1. In Q2, CEA spent much time in planning the City's upcoming engagement events in commemoration of the 10-year anniversary of Hurricane Katrina. CEA expects to get back on target in Q3 following the Katrina 10-year anniversary events.</i>								
Number of neighborhoods assisted in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk	2015	20	0	-	-	20	≥5	●
	2014	0	0	3	5	8	≥5	

Coastal and Environmental Affairs

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office-Brownfields Revolving Loan	\$902,973	\$928,549	\$1,042,119	\$1,387,549	\$927,735	132	2159
Mayor's Office-EPA Site Assessing Grant Service Station	\$234,564	-	-	-	-	-	2161
Mayor's Office-EPA Urban Waters	-	-	-	\$5,200	\$10,000	132	2162
Mayor's Office-Orleans Land Bridge	-	\$14,730,942	\$181,098	\$30,000	-	135	2189
Mayor's Office-Solar America Cities	\$282,079	\$40,087	\$4,349	-	-	135	2192
Mayor's Office-Renewal Community Program	\$29,000	\$29,000	\$29,000	-	-	136	2183
Mayor's Office-Environmental Affairs (General Fund)	\$279,201	\$178,726	\$169,414	\$109,975	\$112,562	130	2142
Mayor's Office-Environmental Affairs (Department of Interior)	-	-	\$63,727	-	-	135	2142
Mayor's Office-Coastal Zone Management	\$45,658	\$22,658	\$22,658	\$18,534	\$72,377	132	2152
Mayor's Office-Ponchartrain Restoration Project	-	-	-	\$18,475	\$5,775	132	2182
Mayor's Office-National Wildlife Federation	-	-	-	\$111,115	\$161,500	132	2190
Community Development-Energy Conservation Grant (Federal American Recovery and Reinvestment Act)	-	\$440,785	-	-	-	451	7110
Community Development-Energy Conservation Grant (Department of Energy)	\$710,402	\$201,667	\$93,225	\$28,829	-	451	7110
Coastal and Environmental Affairs Total	\$2,483,877	\$16,572,414	\$1,605,590	\$1,709,677	\$1,289,949		

Code Enforcement

Performance Highlights

- Code Enforcement has made significant improvements in post-hearing abatement decisions and actions. The departmental leadership completely eliminated a backlog of over 1,500 files in the first quarter of 2015.
- In an effort to increase lien foreclosure sales, Code Enforcement has more than doubled the legal staff from 2 to 5 full-time attorneys. The Legal team also hired two additional paralegals to help facilitate the lien foreclosure processes.
- To overcome the low number of hearings during the first half of the year, Code Enforcement has increased the staff researchers from 3 to 8 full-time legal researchers. The Bureau is also piloting a program to outsource some of the title abstracting work, which should increase hearings.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Maintain current strategies and launch new strategies for blight

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of inspections	2015	3,453	3,847	-	-	7,300	≥7,500	▲
	2014	3,468	4,268	4,729	4,074	16,539	≥15,000	
	2013	3,573	3,870	3,346	4,404	15,193	≥15,000	
	2012	4,235	3,407	1,750	2,539	11,931	≥20,000	
	2011	7,030	7,845	5,240	3,408	23,523	≥20,000	
<i>Results were affected by temporary staff shortages in the inspection unit as well as extended periods of inclement weather.</i>								
Number of properties brought to hearing	2015	690	648	-	-	1,338	≥2,000	◆
	2014	714	1,124	1,178	994	4,010	≥4,000	
	2013	468	886	754	1,003	3,111	≥5,000	
	2012	1,271	856	453	681	3,261	≥8,000	
	2011	1,164	803	1,157	1,577	4,701	≥13,000	
<i>The number of hearings was affected by staff shortages in the research unit. Code Enforcement is working with Civil Service to hire additional researchers, and is working to execute a short-term contract with an outside firm to perform additional research.</i>								
Percent of hearings reset due to failure to properly notify the owner	2015	1.23%	0.13%	-	-	0.72%	≤2%	●
	2014	1.79%	1.92%	2.20%	0.99%	1.75%	≤3%	
	2013	0.82%	2.60%	0.86%	1.42%	1.50%	≤3%	

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of hearings reset due to failure to re-inspect the property	2015	2.13%	0.13%	-	-	1.19%	≤3%	●
	2014	0.95%	0.96%	2.41%	1.81%	1.59%	≤5%	
	2013	12.20%	2.10%	2.96%	0.83%	3.74%	≤5%	
	2012	10.53%	5.65%	15.23%	8.92%	9.52%	-	
	2011	0.00%	6.56%	16.87%	16.51%	13.40%	-	
Number of blighted units demolished	2015	44	70	-	-	114	≥125	▲
	2014	14	75	59	64	212	≥250	
	2013	69	135	107	18	329	≥250	
	2012	524	377	195	138	1,234	≥1,200	
	2011	461	764	374	431	2,030	≥1,200	
<i>The number of demolitions will increase throughout the year as more properties go through the FEMA-funded demolition program.</i>								
Number of blighted properties brought into compliance by property owners	2015	192	150	-	-	342	≥375	▲
	2014	180	306	276	279	1,041	≥750	
	2013	167	250	197	222	836	≥750	
	2012	244	156	81	161	642	-	
	2011	139	311	201	295	946	≥1,000	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Community Development-Blight Reduction	\$4,118,190	\$1,206,913	\$4,180,790	\$5,854,486	\$1,748,592	162	2144
Community Development-Housing Code Enforcement	\$2,012,928	\$2,780,378	\$2,177,468	\$2,202,202	\$197,197	449	7603
Community Development-Demolition Program Administration	\$8,329,749	\$14,752,537	\$351,000	-	\$7,595,484	449	7608
Community Development-Demolition Program Funding	\$4,000,000	\$3,118,749	\$2,716,397	\$3,103,300	\$3,214,471	449	7609
Community Development-Code Enforcement Revolving Fund	-	-	\$2,124,443	\$2,930,992	\$1,207,980	449	7613
Neighborhood Housing Improvement	\$5,194,143	\$4,738,187	\$11,332,700	\$2,197,259	\$3,576,784	465	7821-7823, 7829
Code Enforcement Total	\$23,655,010	\$26,596,764	\$22,882,798	\$16,288,239	\$17,540,508		

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

Performance Highlights

- Since the City's announcement on ending veterans homelessness in January, the Office of Community Development (OCD) and its partners have maintained "functional zero" status, meaning that any identified homeless veteran is able to be housed within 30 days after their veteran status has been verified by the local Veterans Affairs Office. Currently veterans are being housed on average within 23 days.
- OCD awarded \$4.85 million in HOME funds to housing developers that would yield 105 affordable rental housing units. This \$4.85 million investment leverages the development of a total of 511 mixed income units.

Performance Details

Result Area: Children and Families

Objective: Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020

Strategy: Reduce homelessness by implementing the Mayor's Ten-Year Plan to End Homelessness

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of adult clients of exiting homeless services with employment	2015	37.1%	30.7%	-	-	34.4%	≥35%	▲
<i>322 out of 937 clients exited with employment.</i>								
Percent of clients exiting homeless services with mainstream benefits	2015	80.3%	77.8%	-	-	79.2%	≥60%	●
<i>746 of 942 clients exited with mainstream benefits.</i>								
Percent of Permanent Supportive Housing clients who stay more than 6 months	2015	95.8%	95.2%	-	-	95.5%	≥85%	●
<i>3,603 of 3,773 clients stayed more than 6 months.</i>								
Percent of all Transitional Housing clients exiting to permanent destinations	2015	79.6%	81.1%	-	-	80.0%	Establishing Baseline	-
<i>108 of 135 clients exited to permanent destinations YTD.</i>								
Percent of adult clients exiting homeless services with an increase in income	2015	22.3%	17.8%	-	-	20.4%	≥25%	◆
<i>187 of 915 clients exited with an increase in income.</i>								

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

Community Development Ellen Lee, Director of Housing Policy and Community Development

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of individuals with AIDS who received housing assistance	2015	N/A	206	-	-	206	≥300	◊
	2014	274	203	356	179	1,012	≥450	
	2013	170	0	150	183	503	≥395	
	2012	215	93	60	69	437	≥230	
	2011	95	39	261	135	530	≥900	

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Provide access to quality, affordable, secure housing

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of housing units developed through the Homeownership Development Program	2015	4	0	-	-	4	N/A	N/A
	2014	0	0	0	0	0	≥20	
	2013	9	0	0	1	10	≥30	
	2012	4	12	4	2	22	≥40	
	2011	0	0	0	0	-	≥0	
Number of affordable rental units developed	2015	7	5	-	-	12	N/A	N/A
	2014	21	25	13	108	167	≥125	
	2013	43	0	2	53	98	≥140	
	2012	33	0	162	0	195	≥200	
	2011	0	0	0	0	-	≥0	
Number of owner-occupied housing units rehabilitated (includes Home Modification Accessibility Program)	2015	18	16	-	-	34	N/A	N/A
	2014	21	11	19	12	63	≥75	
	2013	11	18	23	27	79	≥75	
	2012	48	0	0	71	119	≥75	
	2011	14	81	152	92	339	≥157	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office-Community Development	\$33,185,691	\$85,931,128	\$67,342,058	\$30,564,045	\$20,743,643	169	2106-2143,2163-2194
Community Development	\$49,152,615	\$54,329,183	\$39,657,404	\$43,690,212	\$34,254,462	445	7227,7296,7301, 7360,7494-7552,7611- 7695,7106 7204,7219
Community Development Total	\$82,338,306	\$140,260,311	\$106,999,462	\$74,254,257	\$54,998,105		

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured

Management Statistic: Workload indicator not suitable for target-setting
 Establishing Baseline: New Measure with insufficient historical data to set target

Performance Highlights

- Effective management and the implementation of the Medicolegal Death Investigation (MDI) Log led to improved tracking and more efficient processing of autopsies and death investigations.

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of autopsy cases completed within 90 days	2015	97.2%	99.5%	-	-	98.6%	≥90%	
<i>356 of 361 autopsies completed within 90 days YTD.</i>								
Average time to scene following a death notification (in minutes)	2015	38	44	-	-	41	Establishing Baseline	-
<i>The time to scene was adversely affected by only having a total of two investigators, with one on duty at a time in the first half of the year. 3 additional investigators have been hired, and the Coroner's Office anticipates the time to scene decreasing in future quarters.</i>								

Result Area: Children and Families

Objective: Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018

Strategy: Improve access to healthcare for city residents including access to primary care and mental health services

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of deaths	2015	854	727	-	-	1,581	Management Statistic	-
	2014	907	848	1,040	853	3,648	Management Statistic	
	2013	942	783	813	903	3,441	Management Statistic	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Coroner's Office	\$1,478,597	\$2,550,569	\$1,669,099	\$1,781,605	\$2,176,605	482	8201, 8230

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

Performance Highlights

- The Court continued to oversee participants in its Court Intervention Services division by working with them to achieve successful gains in their respective level of programming with the goal of assisting them in becoming productive residents.
- The Court continued working with Pre-Trial Services to afford incarcerated individuals the opportunity to get back into mainstream society prior to the case being adjudicated.

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods, and reduce the murder rate

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of new cases accepted for prosecution	2015	1,177	1,166	-	-	2,343	Management Statistic	-
	2014	1,016	1,202	1,125	1,347	4,690	Management Statistic	
	2013	952	1,021	1,193	1,024	4,190	Management Statistic	
Number of new charges accepted for prosecution	2015	2,419	2,251	-	-	4,670	Management Statistic	-
	2014	1,961	2,279	2,238	2,782	9,260	Management Statistic	
	2013	1,994	2,207	2,234	1,183	7,618	Management Statistic	
Number of defendants with new charges accepted for prosecution	2015	1,356	1,330	-	-	2,686	Management Statistic	-
	2014	1,134	1,378	1,312	1,572	5,396	Management Statistic	
	2013	1,239	1,241	1,366	1,157	5,003	Management Statistic	
Number of probation and parole supervisees	2015	6,488	6,683	-	-	13,171	Management Statistic	-
	2014	6,756	6,283	6,602	6,642	6,571	Management Statistic	
	2013	6,812	6,808	6,801	6,853	6,853	Establishing Baseline	

Q2 data preliminary, pending June .

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

Criminal District Court Honorable Ben Willard, Chief Judge

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of cases disposed of by jury trial	2015	23	28	-	-	51	Management Statistic	-
	2014	19	19	23	23	84	Management Statistic	
	2013	32	43	27	20	122	Management Statistic	
<i>4191 out of 14,250 citizens served YTD</i>								
Percent of citizens summoned for jury duty who served	2015	31.2%	27.7%	-	-	29.4%	Management Statistic	-
	2014	30.7%	34.4%	30.5%	24.5%	29.9%	Management Statistic	
	2013	17.3%	18.3%	56.2%	24.5%	24.3%	Management Statistic	
<i>\$ 300,620 were collected out of \$573,025 assessed YTD</i>								
Ratio of assessed monetary penalties to monetary penalties collected	2015	0.56	0.50	-	-	0.52	Management Statistic	-
	2014	0.73	0.71	0.63	0.59	0.67	Management Statistic	
	2013	0.67	0.57	0.73	0.64	0.65	Establishing Baseline	
<i>202 out of 1,505 participants gained a level - or completed - their respective program.</i>								
Percent of specialty court participants successfully completing or making program gains	2015	13.3%	13.5%	-	-	13.4%	Management Statistic	-
	2014	40.5%	38.8%	30.8%	16.4%	30.1%	Management Statistic	

Criminal District Court Honorable Ben Willard, Chief Judge

Objective: Ensure safe and secure neighborhoods, and reduce the murder rate

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	2015	-	-	-	-	-	Management Statistic	-
<i>This indicator will be reported in the year-end report.</i>								
Number of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project program)	2015	-	-	-	-	-	Management Statistic	-
<i>This indicator will be reported in the year-end report.</i>								
Percent of New Orleans Adult Learning Center participants who have completed more than 12 hours of instruction that have successfully improved academic performance (Delgado program)	2015	-	-	-	-	-	Management Statistic	-
<i>This indicator will be reported in the year-end report.</i>								
Percent of New Orleans Adult Learning Center participants who have completed more than 12 hours of instruction that have successfully improved academic performance (Youth Empowerment Project)	2015	-	-	-	-	-	Management Statistic	-
<i>This indicator will be reported in the year-end report.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Criminal District Court	\$2,860,196	\$2,214,832	\$1,526,597	\$1,526,597	\$2,026,597	526	8371, 8372, 8377

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

Performance Highlights

- In the first half of 2015, Mayor Landrieu created a new subcommittee of the Criminal Justice Council, which is staffed by the Office of Criminal Justice Coordination. The Subcommittee was asked to collaboratively develop a strategic plan to reduce the jail population. A proposed strategic plan was completed by the end of the Second Quarter, and a final version, to be approved in September, will be implemented over the next year.
- Despite Midnight Basketball shifting from 10-week seasons to 8-week seasons, the total number of participants continue to be on pace with the target set based on 10-week seasons. Participation in Season 8 was the highest ever, and continues to be strong in Season 9 at the Sanchez Community Center.
- At the end of 2014, CeaseFire staff completed an in-depth assessment of participant risk levels and removed those who no longer met the high-risk criteria for participation. This resulted in a caseload that did not meet the target at the end of the year. However, since then, the CeaseFire Central City site and the CeaseFire Hospital Response Team have engaged more high-risk individuals and the caseload was already within 10% of the 2015 target at mid-year.

Performance Details

Result Area: Public Safety

Objective: Reduce the number of murders to the lowest number in a generation by 2018

Strategy: Implement NOLA FOR LIFE, the City’s comprehensive murder reduction strategy

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of participants in NOLA FOR LIFE Midnight Basketball	2015	572	937	-	-	1,509	≥1,200	
	2014	434	457	0	691	1,582	≥3,000	
	2013	549	1,127	715	852	3,243	≥3,000	

Objective: Ensure safe and secure neighborhoods

Strategy: Prevent illegal activity

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	2015	-	-	-	-	N/A	Establishing Baseline	-

Participants’ baseline risk levels were assessed in January and will be re-assessed in August.

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

Criminal Justice Coordination Charles West, Director

Strategy: Intervene when conflicts occur to resolve them non-violently

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of high-risk individuals engaged by CeaseFire outreach workers	2015	57	75	-	-	75	≥80	▲
	2014	50	55	55	23	46	≥45	
	2013	54	42	32	42	42	≥45	
At the end of 2014, CeaseFire staff evaluated the risk levels of all participants, and those whose risk levels no longer met the high-risk criteria were removed from caseload.								

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Rate of appearance for persons diverted from custody through pre-trial services	2015	93.7%	90.5%	-	-	91.4%	Establishing Baseline	-
	2014	94.4%	93.0%	94.2%	97.3%	94.6%	≥90%	
882 of 965 people appeared.								

Objective: Right size the jail population to focus resources on the offenders that pose the highest risk to public safety

Strategy: Increase the use of pretrial assessment and supervision

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of pre-trial detainees in Orleans Parish Prison	2015	1,021	1,068	-	-	1,045	Management Statistic	-
	2014	Unknown	1,092	1,209	1,141	1,147	Management Statistic	
Based on a point-in-time on June 22nd.								
Average length of stay for pre-trial detainees	2015	218	241	-	-	241	Management Statistic	-
	2014	Unknown	195	181	230	202	Management Statistic	
Based on a point-in-time on June 22nd.								

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

Criminal Justice Coordination Charles West, Director

Strategy: Coordinate the criminal justice system

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average percent of member agencies represented at Criminal Justice Council Regular Meetings	2015	61.5%	76.0%	-	-	68.6%	≥51%	●
	2014	-	65.2%	73.1%	65.4%	68.0%	≥75%	

16 of 26, and 19 of 25 agencies respectively represented in Q1 and Q2 2015.

Strategy: Rehabilitate the incarcerated so that they do not recidivate

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average daily number of inmates in the Orleans Parish Prison	2015	1,918	1813	-	-	1,866	Management Statistic	-
	2014	2,187	2,068	2,100	2,027	2,062	Management Statistic	
	2013	N/A	2,507	2,549	2,356	2,471	Management Statistic	

Result Area: Economic Development

Objective: Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates

Strategy: Expand re-entry employment services to support ex-offenders' efforts to integrate back into society

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of participants employed through reentry program who retain employment for 6 months	2015	60.0%	60.0%	-	-	60.0%	≥40%	●

3 of 5 participants retained employment each quarter of 2015.

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

Criminal Justice Coordination Charles West, Director

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office-Ceasefire	-	\$250,000	\$100,180	\$348,600	\$348,600	131	2193
Mayor's Office-Ceasefire Hospital Response	-	-	-	\$118,000	-	132	2191
Criminal Justice Coordination	\$6,141,464	\$5,402,612	\$4,862,898	\$4,292,903	\$2,987,048	145	2105, 2118-2128, 2166, 2187, 2198
Criminal Justice Coordination Total	\$6,141,464	\$5,652,612	\$4,963,078	\$4,759,503	\$3,335,648		

Performance Highlights

- The nine training programs that the Office of Cultural Economy held in Quarter 2 impacted more than 130 individuals.

Performance Details

Result Area: Economic Development

Objective: Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates

Strategy: Promote workforce development and skills training to meet employers' needs

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of local spending by film productions	2015	\$196.6M	\$144.9M	-	-	\$341.5M	N/A	N/A
	2014	\$81.0M	\$95.0M	\$213.5M	\$120.0M	\$509.6M	≥\$600M	
	2013	\$94.9M	\$62.8M	\$139.3M	\$122.7M	\$419.7M	≥\$600M	
	2012	\$225.9M	\$175.1M	\$154.1M	\$93.8M	\$648.8M	≥\$600M	
	2011	\$71.3M	\$228.6M	\$116.6M	\$115.2M	\$531.7M	≥\$355M	
Number of film productions in the city utilizing State tax credits	2015	16	10	-	-	26	N/A	N/A
	2014	15	13	13	17	58	≥48	
	2013	20	17	10	11	58	≥48	
	2012	18	20	10	13	61	≥45	
	2011	9	14	12	11	46	≥35	
Number of non-tax credit related film productions in the city	2015	26	23	-	-	49	N/A	N/A
	2014	59	42	40	52	193	≥160	
	2013	74	40	31	49	194	Management Statistic	
	2012	73	55	47	54	229	Management Statistic	

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

Cultural Economy Scott Hutcheson, Advisor to the Mayor

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of job training/business development workshops	2015	8	9	-	-	17	≥7	●
	2014	3	2	6	8	19	≥14	
	2013	4	3	5	2	14	≥12	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office-Cultural Economy (General Fund)	\$789,405	\$1,424,405	\$616,124	\$541,741	\$541,741	130	2136
Mayor's Office-Cultural Economy (New Orleans Film Commission Trust)	-	-	\$100,000	\$100,000	\$100,000	131	2136
Mayor's Office-Cultural Economy (Music and Entertainment Commission)	-	-	\$100,000	\$100,000	\$100,000	131	2136
Mayor's Office-Cultural Economy (Mayors Office of Tourism and Arts)	-	-	\$100,000	\$100,000	\$100,000	131	2136
Mayor's Office-Deepwater Horizon Grant	-	-	-	\$670,000	-	136	2184
Cultural Economy Total	\$789,405	\$1,424,405	\$916,124	\$1,511,741	\$841,741		

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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 Highlights

- The District Attorney's Office credits an increase in plea bargaining during the first half of the year with the decrease in days to dispose cases.

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of charges accepted for prosecution	2015	6,304	4,885	-	-	11,189	Management Statistic	-
	2014	4,262	5,044	5,245	4,437	18,988	Management Statistic	
	2013	-	-	4,845	4,055	-	Establishing Baseline	
<i>The DA's office noted that the lower number of charges accepted is due to fewer arrests being made, in turn yielding fewer charges filed.</i>								
Percent of charges accepted for prosecution	2015	94.2%	91.6%	-	-	93.1%	≥85%	●
	2014	90.4%	91.8%	92.3%	93.4%	92.0%	≥85%	
	2013	-	-	-	-	-	-	
<i>11,189 of 12,021 charges accepted for prosecution.</i>								
Percent of felony charges accepted for prosecution	2015	92.4%	90.5%	-	-	91.5%	Management Statistic	-
	2014	88.3%	90.3%	90.6%	92.0%	90.3%	Management Statistic	
	2013	84.3%	88.1%	85.8%	85.1%	86.1%	Establishing Baseline	
<i>6,567 of 7,174 felony charges accepted for prosecution.</i>								
Average number of days from police charging to DA acceptance/refusal decision	2015	41	32	-	-	39	≤47	●
	2014	53	49	39	42	46	≤47	
	2013	47	36	57	54	48	Establishing Baseline	
<i>8,329 charges accepted or refused YTD.</i>								

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

District Attorney Honorable Leon Cannizzaro, Jr., District Attorney

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of guilty pleas	2015	1,405	1,439	-	-	2,844	Management Statistic	-
	2014	1,367	1,264	1,151	1,004	4,786	Management Statistic	
	2013	1,897	2,391	1,647	1,395	7,330	Establishing Baseline	
Rate of jury trial convictions	2015	75.0%	79.2%	-	-	77.3%	≥75%	●
	2014	76.5%	73.7%	78.3%	90.9%	80.2%	≥75%	
	2013	72.4%	76.9%	83.3%	72.2%	76.3%	Establishing Baseline	
<i>34 of 44 jury trials disposed YTD resulted in convictions.</i>								
Rate of overall convictions	2015	85.2%	88.8%	-	-	87.0%	≥96%	▲
	2014	88.5%	89.7%	91.6%	86.0%	89.0%	≥96%	
	2013	96.3%	89.2%	88.1%	85.3%	90.0%	Establishing Baseline	
<i>2,903 of 3,337 cases disposed YTD resulted in convictions.</i>								
Number of felony charge dispositions	2015	942	945	-	-	1,887	Management Statistic	-
	2014	1,031	926	839	776	3,572	Management Statistic	
	2013	1,115	1,068	940	954	4,077	Establishing Baseline	

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

District Attorney Honorable Leon Cannizzaro, Jr., District Attorney

Objective: Right size the jail population to focus resources on the offenders that pose the highest risk to public safety

Strategy: Identify court and case processing efficiencies, such as simultaneous prosecution of pending charges, reduction in continuances, reduction in the time between arrest and arraignments and procedures to monitor court calendars

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days from case acceptance to disposition by court - homicide cases	2015	488	300	-	-	375	Management Statistic	-
	2014	1,035	496	813	814	824	Management Statistic	
<i>10 homicide cases disposed YTD. The DA's office noted that the average days to dispose homicide cases often get skewed by resets and re-trials, which push trial dates out further from the date they were originally accepted for prosecution. However, they expect the days to disposition to trend down in future quarters.</i>								
Average number of days from case acceptance to disposition by court - rape cases	2015	462	571	-	-	544	Management Statistic	-
	2014	253	691	247	610	382	Management Statistic	
<i>12 rape cases disposed YTD.</i>								
Average number of days from case acceptance to disposition by court - other cases	2015	228	209	-	-	214	Management Statistic	-
	2014	213	232	248	199	224	Management Statistic	
<i>7,007 cases other than rape or homicide disposed YTD.</i>								

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of defendants accepted into the diversion programs	2015	8.70%	8.01%	-	-	8.36%	Management Statistic	-
	2014	5.47%	6.68%	9.73%	9.99%	7.97%	Management Statistic	
<i>The DA's office noted that the lower number of charges accepted is due to fewer arrests being made, in turn yielding fewer charges filed.</i>								
Number of diversion program clients successfully completing requirements	2015	57	62	-	-	119	Management Statistic	-
	2014	48	51	66	57	222	Management Statistic	
	2013	61	62	87	47	257	Establishing Baseline	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
District Attorney	\$6,166,265	\$6,666,265	\$6,271,671	\$6,271,671	\$6,476,671	531	8371, 8372, 8377

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

Performance Highlights

In the first half of 2015, several new retail and corporate developments opened:

- The Magnolia Marketplace on South Claiborne Avenue between Washington and Louisiana opened in March, creating 300 jobs. Stores in the marketplace include TJ Maxx, Ulta, Michael's, and PetSmart, and Ross Dress for Less.
- Aloft Apartments, a \$100 million project at 225 Baronne, opened in March. The project created 76 permanent jobs and offers 180 hotel rooms and over 190 apartments.
- In April the Historic St. Roch Market on St. Claude Avenue re-opened, creating 96 permanent jobs.
- Nest New Orleans, a business incubator, and Torsh, a digital media company, both opened offices in New Orleans in 2015.

Additionally, new projects were announced in the first half of 2015:

- In February, Mayor Landrieu announced that New Orleans will be the homeport for 6 river boat cruises that Viking Cruises plans to bring to the Mississippi. The project will create 416 permanent jobs, as well as 368 indirect jobs, to Southeast Louisiana.
- In May, Mayor Landrieu signed ordinances and a lease related to the redevelopment of the World Trade Center at 2 Canal Street as a Four Seasons hotel/condominium complex. The project will create 450 permanent jobs.

Performance Details

Result Area: Economic Development

Objective: Promote business growth and job creation

Strategy: Continue to attract, retain, and incentivize development of retail

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of jobs pledged through City initiatives to promote economic development	2015	460	460	-	-	920	≥900	
	2014	2,284	515	577	514	3,890	Establishing Baseline	
<i>Jobs were created through Viking Cruises, Regional Transit Authority, and NOLA Business Alliance.</i>								

Strategy: Expand small business education

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of business information sessions	2015	5	5	-	-	10	≥10	
	2014	8	10	5	5	28	≥20	
	2013	5	5	5	5	20	≥20	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office-Economic Development	\$1,305,106	\$719,132	\$681,300	\$639,103	\$639,103	146	2132
Economic Development Fund	\$5,975,387	\$2,557,530	\$1,753,245	\$1,982,385	\$1,982,385	462	7810
Miscellaneous - Economic Development	\$1,000,000	\$1,130,905	\$900,000	-	-		
Community Development - Economic Development	\$834,147	\$796,375	\$602,220	-	-		
Workforce Investment	\$7,960,007	\$5,037,940	\$6,405,064	-	-		
Economic Development Total	\$17,074,647	\$10,241,882	\$10,341,829	\$2,621,488	\$2,621,488		

2011-2013 totals reflect Supplier Diversity/Workforce Investment

Performance Highlights

- NOEMS received the 2015 American Heart Association Mission: Lifeline Bronze Level Award for quality care of ST Elevation Myocardial Infarction (STEMI) patients.
- NOEMS acquired and deployed 48 new LIFEPAK 15 Cardiac Monitors, as well as new Automated External Defibrillators (AEDs) for NOFD first responders.
- NOEMS assisted East Baton Rouge EMS with daily bike paramedic coverage during the Miss USA pageant.
- NOEMS began reporting of patient-focused clinical outcome measures.

Performance Details

Result Area: Public Safety

Objective: Prepare for, mitigate, and effectively respond to emergencies and special events

Strategy: Respond to emergencies, including total response for fire, medical, and police, effectively

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of calls for service	2015	15,118	15,248	-	-	30,366	Management Statistic	-
	2014	13,882	14,393	14,501	14,408	57,184	Management Statistic	
	2013	14,152	13,607	14,190	13,322	55,271	Management Statistic	
	2012	13,761	13,622	13,898	13,161	54,442	Management Statistic	
	2011	12,489	12,665	12,858	12,331	50,343	Management Statistic	
Unit hour utilization	2015	0.72	0.70	-	-	0.72	Management Statistic	-
<i>Typically, more ambulances are added to a system at a unit hour utilization of 0.4.</i>								
Percent of Code 3 responses within 12 minutes	2015	75.0%	71.5%	-	-	73.3%	≥80%	▲
	2014	79.4%	80.7%	81.1%	77.6%	79.7%	≥80%	
	2013	76.8%	72.3%	73.6%	80.3%	75.7%	≥80%	
	2012	79.4%	77.1%	75.0%	77.8%	77.3%	≥82%	
	2011	82.0%	81.0%	80.0%	81.0%	81.0%	≥90%	
<i>EMS made 5,998 of 8,186 Code 3 responses within 12 minutes YTD. The results were affected by challenges in staffing, with 11 FTEs and 10 FTEs out with on-duty injuries, illness, and military leave in the respective two quarters. The department has hired additional paramedics and EMTs that are currently training to fill vacancies.</i>								

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

Emergency Medical Services Jeff Elder, MD, Superintendent

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	2015	25.5%	44.0%	-	-	33.8%	N/A	N/A
	2014	28.4%	23.8%	23.9%	21.2%	28.9%	≥35%	
	2013	-	-	-	-	39.4%	≥35%	
	2012	-	-	-	-	34.9%	≥34%	
	2011	-	-	-	-	25.0%	≥34%	
<i>Based on preliminary data, 68 of 201 patients achieved ROSC YTD in 2015. The 2014 year-end actual, now finalized, was lower than 2013, consistent with national trends (31.7% in 2013 to 30.8% in 2014). If cardiac arrest was witnessed by a bystander and in shockable rhythm, NOEMS achieved a 45% survival rate, above the national average of 32.7% (this is the measure for survival: leaving the hospital - as opposed to ROSC: reviving a pulse by EMS).</i>								
Number of individuals trained in Cadiopulmonary Resuscitation (CPR)	2015	187	39	-	-	226	≥704	◆
	2014	775	83	98	61	1,017	≥800	
	2013	372	16	0	358	746	≥100	
	2012	7	56	2	14	79	≥50	
	2011	15	0	0	24	39	≥60	
<i>Major future training will include athletic program staff and student body at Warren Easton High School, NORDC Summer Program participants, NOHD, New Orleans Medical Reserve Corps, Deepwater Horizon Claims Center employees, National Finance Center/USDA employees, and others.</i>								
Percent of patients with STEMI heart attacks who received aspirin	2015	100.0%	100.0%	-	-	100.0%	≥100%	●
<i>74 of 74 patients received aspirin.</i>								
Percent of patients 35 years or older with cardiac chest pain who received aspirin	2015	98.3%	97.8%	-	-	98.1%	≥90%	●
<i>706 of 720 patients received aspirin.</i>								

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

Emergency Medical Services Jeff Elder, MD, Superintendent

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of patients presenting asthma or COPD who received albuterol	2015	98.2%	99.0%	-	-	98.6%	≥95%	
<i>575 of 583 patients received albuterol.</i>								
Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	2015	91.3%	96.3%	-	-	93.3%	≥90%	
<i>125 of 134 patients received a non-invasive positive pressure ventilation.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Health-Emergency Medical Service Operations (General Fund)	\$9,553,486	\$10,729,252	\$11,764,159	\$9,305,380	\$10,412,704	268	3665
Health-Emergency Medical Service Operations (Federal Emergency Management Agency)	\$59,504	\$893,182	\$50,738	\$90,746	-	269	3665
Health-Emergency Medical Service Operations (Louisiana Department of Health)	-	-	\$30,000	\$24,000	-	269	3665
Health-Emergency Medical Service Admin	-	-	-	\$599,547	\$624,791	266	3679
Health-Emergency Medical Service Call Center	-	-	-	\$1,079,026	\$1,264,597	266	3690
Health-Emergency Medical Service Train Ed	-	-	-	\$320,811	\$319,925	266	3691
Health-Emergency Medical Service Logistic/SOD	-	-	-	\$620,362	\$240,706	266	3696
Emergency Medical Services Total	\$9,612,990	\$11,622,434	\$11,844,897	\$12,039,872	\$12,862,723		

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

Equipment Maintenance Division

Performance Highlights

- The Equipment Maintenance Division (EMD) placed 83 orders in the first half of 2015, comprising over 700 units of equipment needed for City departments to effectively carry out their respective operations.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Responsibly maintain and track the City's capital assets

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of gallons of fuel dispensed	2015	387,352	414,396	-	-	801,747	≥850,000	●
	2014	399,996	398,437	412,823	389,407	1,600,663	≥1,800,000	
	2013	410,940	425,023	429,625	410,667	1,676,255	≥1,800,000	
	2012	454,209	459,402	460,287	413,000	1,786,898	≥1,800,000	
	2011	461,930	491,892	497,083	452,967	1,903,872	≥2,300,000	
Percent of internal customers satisfied with the overall quality of service received	2015	-	-	-	-	-	-	
	2014	-	79.4%	-	-	79.4%	Establishing Baseline	

The 2015 internal services survey will be administered later in the year.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Chief Administrative Office-EMD-General Maintenance	\$4,127,291	\$3,493,239	\$2,895,574	\$3,233,788	\$3,598,058	183	2297
Chief Administrative Office-EMD-Fuel Supply	\$5,225,000	\$5,530,000	\$6,104,289	\$5,756,505	\$5,793,287	183	2298
Chief Administrative Office-Equipment Account	\$2,511,061	\$2,511,061	\$2,682,039	\$1,377,344	\$1,454,643	183	2299
Equipment Maintenance Division Total	\$11,863,352	\$11,534,300	\$11,681,902	\$10,367,637	\$10,845,988		

● On Target	▲ ≤10% Off Target	◆ Off Target	N/A Not Available	Management Statistic	Workload indicator not suitable for target-setting
* 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 Highlights

- With retail sales taxes collections growth at nearly 10% through mid-year, general salex tax collections were up 5.9% from the same period in 2014.
- The Bureau of Revenue implemented a new revenue software system (RCS), aimed at improving customer service as well as collections.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's physical resources

Strategy: Manage vendor relationships and provide oversight of City contracts

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of General Fund invoices processed within 7 business days of receipt by Accounts Payable	2015	38.0%	83.2%	-	-	56.8%	≥70%	◆
	2014	75.4%	83.1%	84.8%	54.0%	75.3%	≥70%	
	2013	43.0%	65.9%	63.4%	69.5%	60.7%	≥70%	
	2012	36.7%	63.0%	71.0%	41.7%	58.0%	≥90%	
	2011	N/A	90.0%	77.0%	54.0%	73.7%	≥90%	
609 of 1,073 sampled General Fund payments were processed within 7 business days. The departure of one of three Accounts Payable staff members affected results in the first half of the year. Accounts Payable staff worked overtime, and added another staff person in Q2 to meet their quarterly target.								
Percent of Capital/Grants Fund invoices processed within 7 business days of receipt by Accounts Payable	2015	89.6%	86.4%	-	-	87.9%	≥90%	▲
	2014	95.3%	93.3%	90.7%	91.4%	93.9%	≥90%	
	2013	87.0%	89.5%	94.7%	95.0%	91.4%	≥90%	
	2012	95.3%	98.3%	96.3%	87.3%	93.0%	≥90%	
	2011	N/A	91.5%	95.0%	96.0%	94.2%	≥90%	
624 of 710 sampled AFIN payments were processed within 7 business days. The departure of one of three Accounts Payable staff members affected results in the first half of the year. Accounts Payable staff worked overtime, and added another staff person in Q2, falling just below their quarterly target.								
Average number of business days to process purchase requisitions by the Purchasing Bureau	2015	3.94	5.01	-	-	4.50	≤4	◆
	2014	4.17	4.35	4.58	4.41	4.38	≤4	
5,519 requisitions processed YTD. The May departure of 1 of 5 staff members that process requisitions adversely affected processing times in Q2.								
Percent of internal customers satisfied with the overall quality of service received - Procurement	2015	-	-	-	-	-	-	-
The 2015 internal services survey will be administered later in the year.								

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

Strategy: Effectively steward the City's financial resources

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Audit opinion	2015	-	Unqualified	-	-	Unqualified	Unqualified	●
	2014	-	Unqualified	-	-	Unqualified	Unqualified	
	2013	-	Unqualified	-	-	Unqualified	Unqualified	
	2012	-	Unqualified	-	-	Unqualified	Unqualified	
	2011	-	-	Unqualified	-	Unqualified	Unqualified	
Number of Basic Financial Statement findings	2015	-	0	-	-	0	≤2	●
	2014	-	0	-	-	0	≤5	
	2013	-	3	-	-	3	≤5	
	2012	-	5	-	-	5	≤6	
	2011	-	-	6	-	6	≤8	
Number of Single Audit findings	2015	-	3	-	-	3	≤3	●
	2014	-	3	-	-	3	≤8	
	2013	-	3	-	-	3	≤8	
	2012	-	8	-	-	8	≤8	
	2011	-	-	10	-	10	≤8	
Number of field visits/contacts by Bureau of Revenue field agents	2015	3,959	3,827	-	-	7,786	≥7,500	●
	2014	4,572	4,593	4,787	3,204	17,156	≥10,000	
	2013	5,057	4,655	5,400	3,961	19,073	≥15,400	
	2012	4,445	4,147	4,488	4,428	17,508	≥15,400	
Number of sales tax audits completed	2015	9	45	-	-	54	≥38	●
	2014	13	19	31	2	65	≥105	
	2013	20	19	23	19	81	≥105	
	2012	34	47	24	31	136	≥105	
<i>Results were affected by turnover in the audit unit.</i>								
Percent of internal customers satisfied with the overall quality of service received – Accounts Payable	2015	-	-	-	-	-	-	-
<i>The 2015 internal services survey will be administered later in the year.</i>								

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

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Finance	\$13,191,507	\$11,840,392	\$15,329,556	\$15,428,512	\$14,427,783	293	4001-4088
Finance-Debt Service	\$40,175,259	\$38,624,649	\$30,769,059	\$28,534,030	\$24,279,987	293	4047
Total Finance	\$53,366,766	\$50,465,041	\$46,098,615	\$43,962,542	\$38,707,770		

Performance Highlights

- The New Orleans Fire Department (NOFD) installed a number of grant-funded technologies designed to aid in reducing incident response times, facilitating rescues of trapped occupants, pinpointing fires in hidden locations within structures, as well as providing greater visibility and safety during fire calls.
- NOFD partnered with New Orleans EMS to ensure consistent ongoing recertification trainings throughout the two departments, as well as to install new software and Automated External Defibrillators (AED) to facilitate NOFD first responders' treatment capacity and provide more accurate reporting following medical responses.
- NOFD assisted a terminally ill New York firefighter with a "Make a Wish" tour of New Orleans.
- NOFD hosted "SAR Day," a state-wide Urban Search and Rescue training exercise.
- NOFD partnered with the Salvation Army to place clothing and small item donation drop boxes at 6 fire stations throughout the City.
- The NOFD Fireboat "Blaze" performed a water rescue in Lake Ponchartrain, pulling two victims from the water, and towing a 14-foot sailboat to dock.
- NOFD provided operational support in 9 special events and festivals, including Mardi Gras, French Quarter Fest, Jazz Fest, and the Crescent City Classic.

Performance Details

Result Area: Public Safety

Objective: Prepare for, mitigate, and effectively respond to emergencies and special events

Strategy: Respond to emergencies, including total response for fire, medical, and police, effectively

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of all fire call response times under 6 minutes 20 seconds	2015	73.6%	69.7%	-	-	71.7%	≥75%	▲
	2014	74.7%	74.2%	74.6%	74.2%	74.4%	≥75%	
	2013	75.8%	74.7%	72.5%	73.4%	74.1%	≥80%	
	2012	75.2%	74.0%	75.1%	77.1%	75.0%	≥80%	
	2011	80.0%	79.4%	78.8%	80.3%	79.3%	≥90%	
<i>5,351 of 7,468 fire call responses were within the target time. Companies reported delays on 476 of these incidents, primarily due to road work, responding from out of territory and weather.</i>								
Percent of emergency structure fire call response times under 6 minutes 20 seconds	2015	84.6%	85.5%	-	-	85.1%	≥86%	▲
	2014	89.5%	87.0%	77.3%	92.8%	86.9%	≥86%	
<i>65 of 154 emergency structure fire call responses were within the target time.</i>								
Number of days lost to fire suppression personnel injuries	2015	619	537	-	-	1156	≤750	◆
	2014	389	592	689	654	2,324	≤1,000	
<i>NOFD noted the numbers were skewed higher by five staff who delayed their retirements.</i>								
Percent of property value saved in structures involved in a fire	2015	95.5%	88.5%	-	-	93.3%	Establishing Baseline	-
<i>\$126,910,328 saved out of the \$136,074,626 in property value involved in structure fires.</i>								

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

Fire Timothy McConnell, Superintendent

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of fires confined to room of origin in occupied structures	2015	55.6%	42.6%	-	-	48.5%	≥50%	▲
Percent of fires in which cause is determined	2015	56.4%	76.3%	-	-	66.2%	≥75%	◆

The cause was determined in 44 of 78 fires.

Strategy: Plan and prepare for disasters

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of residents reached through community education activities	2015	3.0%	1.7%	-	-	4.6%	≥6%	◆
<i>17,476 residents of an estimated 378,715 were reached through community education activities.</i>								
Number of smoke alarm installations	2015	1,583	1,214	-	-	2,797	≥500	●
	2014	210	154	260	1,879	2,503	≥1,000	
Number of fire hydrant inspections	2015	1,907	15,612	-	-	17,519	N/A	N/A
	2014	2,079	15,612	423	13,110	31,224	31,224	
	2013	2,307	13,404	1,454	14,185	31,350	31,200	
<i>NOFD plans to inspect all of the city's 15,612 hydrants twice by the end of the year.</i>								
Percent of commercial and industrial structures inspected	2015	25.6%	21.5%	-	-	47.1%	≥45%	●
<i>3,468 of 7,366 commercial or industrial structures were inspected in Q1 2015.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Fire	\$79,909,700	\$87,592,865	\$85,447,565	\$86,922,093	\$96,378,884	209	2510-2592

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

Performance Highlights

- The Health Department (NOHD) provided education and enforcement of the smoke-free ordinance, which went into effect April 22, 2015, with over 13,000 letters mailed to businesses, widespread distribution of a smoke-free toolkit and signage, and only 27 reported violations in the first 3 months.
- NOHD enhanced its presence in the Lower Ninth Ward with the relocation of the Healthy Start program, Baptist Community Health Center and WIC services to the A.P. Sanchez Center.
- NOHD published the revised Community Health Improvement Plan, which describes coordinated community efforts to address five public health priority areas.

Performance Details

Result Area: Children and Families

Objective: Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018

Strategy: Improve access to healthcare for city residents including access to primary care and mental health services

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of individuals touched through NOHD Marketplace outreach	2015	2,431	857	-	-	3,288	≥2,000	
<p><i>The department was able to exceed the target due to success of both open enrollment 2014-2015 and Tax Penalty Special Enrollment periods. In order to reach Q3 goals, staff will continue to be active in attending community events as well as maintain and develop community partnerships. Staff will target outreach to Special Enrollment Period (SEP) eligible groups and for those who are not eligible for a SEP, make outreach activities more relevant during the months outside of open enrollment by focusing on utilization and access to services.</i></p>								
Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace in 2015	2015	737	111	-	-	848	≥800	
<p><i>The department was able to exceed the target in Q1 due to success of both open enrollment 2014-2015 and Tax Penalty Special Enrollment periods. The significant variance between Q2 Target and Q2 Actual can be explained by the seasonal nature of Marketplace Enrollment in which individuals can only enroll from November through January unless specific qualifications are met. For Q3, staff will continue to target outreach to SEP eligible groups through the maintenance and development of community partnerships. The number of individuals assisted with enrollment is expected to vastly increase as Open Enrollment 2015 approaches.</i></p>								
Number of unique visits to the Real Time Resources mobile website	2015	1,163	863	-	-	2,026	Establishing Baseline	-
	2014	N/A	N/A	683	1,113	1,796	Establishing Baseline	

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

Strategy: Ensure residents' access to a variety of healthy nutritional options

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of community organizations or institutions that adopt Fit NOLA standards	2015	1	7	-	-	8	≥5	●
	2014	3	1	0	12	16	≥10	

YTD, the list of workplaces adopting Fit NOLA standards are: Martin Mental Health, Shell, Fit Lot, Louisiana Department of Health and Hospitals, Girls on the Run, American Diabetes Association, Alliance for a Healthier Generation, and M Fit Studios.

Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of Healthy Start Services recipients	2015	809	123	-	-	932	≥567	●
	2014	374	159	172	147	852	≥1,000	
	2013	636	158	138	187	1,119	≥1,000	
	2012	561	87	125	173	946	≥1,000	
	2011	316	417	572	551	1,856	≥850	

The department served 484 women and 325 children in Q1. In prior years, only women were counted. Most ongoing recipients were captured in the Q1 number (which exceeded the target). In Q2, the Healthy Start program went through a major transition as its main office was relocated from 1515 Poydras to the Sanchez Center.

Number of client visits to Women Infant and Children (WIC) clinics	2015	15,599	15,880	-	-	31,479	≥33,000	▲
	2014	15,015	15,286	16,061	15,971	62,333	≥66,000	
	2013	15,730	16,559	16,801	15,284	64,374	≥66,000	
	2012	16,439	16,241	16,172	15,750	64,602	≥65,000	
	2011	14,536	14,806	15,099	16,683	61,124	≥53,229	

The Health Department is working on a quality improvement project to investigate causes and solutions for low participation. One possible solution is streamlining the referral process. Health has expanded the schedule to allow for certification appointments every day, and continue to do outreach to bring in new participants, send appointment reminder letters to decrease our no-show rate, and host enrichment events to encourage future participation. Health opened an additional site at the Sanchez Center, which is expected to help achieve the goal of increased participation.

Percent of WIC mothers who initiate breastfeeding	2015	27.2%	27.3%	-	-	27.2%	≥30%	▲
	2014	27.1%	30.7%	28.1%	29.2%	28.7%	≥25%	
	2013	13.7%	12.0%	11.6%	12.6%	12.4%	≥12%	

The Strong Start Program based at WIC seems to be helping with bringing in pregnant women early enough in their pregnancy to affect infant feeding decisions.

Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	2015	2	12	-	-	14	≥2	●
	2014	2	1	4	8	15	≥9	
	2013	2	2	2	8	14	≥9	
	2012	8	2	0	1	11	≥9	

In addition to the smoke-free ordinance work mentioned above, Health collaborated with other departments on work involving public health nuisances, public health advisory, and homeless encampments.

Percent of women screened for domestic violence at Central City WIC clinic	2015	100.0%	100.0%	-	-	100.0%	≥100%	●
	2014	79.0%	100.0%	100.0%	100.0%	91.2%	≥50%	
	2013	11.8%	14.9%	16.7%	N/A	15.4%	≥50%	

839 of 839 women were screened.

● On Target
▲ ≤10% Off Target
◆ Off Target
N/A Not Available
Management: Workload indicator not suitable for target-setting

* 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: Facilitate the provision of effective human services to City residents, ending chronic and family homelessness by 2020

Strategy: Ensure a safety net of needed services is available to all residents

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of unduplicated clients receiving Health Care for the Homeless services	2015	2,000	1,290	-	-	3,290	≥1,250	●
	2014	1,028	896	849	1,180	3,230	≥2,500	
	2013	724	846	942	956	3,468	≥2,000	
	2012	760	429	512	330	2,031	≥2,000	
	2011	753	1,225	752	290	3,020	≥3,000	
<i>The department rendered services at three sites: HCH main office at Edna Pillsbury, HCH VA-CRRC and Tulane Adolescent Drop-In Center.</i>								
Number of patient visits to the Health Care for the Homeless program	2015	2,836	2,058	-	-	4,894	≥3,250	●
	2014	1,353	4,670	4,169	1,949	17,799	≥6,500	
	2013	1,548	1,751	1,892	1,879	7,070	≥4,000	
	2012	1,074	1,668	2,527	1,532	6,801	≥4,000	
	2011	1,459	1,573	1,400	1,053	5,485	≥5,000	
<i>The department rendered services at three sites: HCH main office at Edna Pillsbury, HCH VA-CRRC and Tulane Adolescent Drop-In Center.</i>								
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	2015	2,963	729	-	-	3,692	≥3,184	●
	2014	2,573	816	687	394	4,470	≥4,100	
	2013	2,569	656	443	378	4,046	≥3,990	
Percent of patients who report satisfaction with HIV/AIDS care	2015	-	-	-	-	-	-	-
	2014	-	-	-	90.4%	90.4%	≥90%	
	2013	-	-	89.0%	-	89.0%	≥89%	
	2012	89.0%	-	-	-	89.0%	≥89%	

Result Area: Public Safety

Objective: Prepare for, mitigate, and effectively respond to emergencies and special events

Strategy: Plan and prepare for disasters

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of individuals with medical needs registered for sheltering and evacuation	2015	3,341	3,738	-	-	3,738	≥4,000	▲
	2014	2,471	3,018	3,249	3,296	3,296	≥3,000	
Number of new members in the Medical Reserve Corps	2015	5	11	-	-	16	≥15	●

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management: Workload indicator not suitable for target-setting
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Establishing Baseline
 New Measure with insufficient historical data to set target

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office-Ryan White Administration	\$392,000	\$404,000	-	-	-	135	2140
Mayor's Office-Ryan White Quality Management	\$275,498	\$283,000	-	-	-	135	2141
Mayor's Office-Ryan White Title II	\$72,500	\$75,600	-	-	-	135	2146
Mayor's Office-Ryan White Formula	\$8,562,300	\$8,500,000	-	-	-	135	2147
Mayor's Office-AIDS Funding (General Fund)	\$50,000	\$50,000	-	-	-	135	2149
Mayor's Office-AIDS Funding (Department of Health and Human Services)	\$40,900	\$42,900	-	-	-	135	2149
Mayor's Office-HIV/AIDS Monitoring	-	\$350,000	-	-	-	135	2150
Mayor's Office-Healthy Start Initiative	\$2,726,184	\$2,850,098	-	-	-	135	2153
Mayor's Office-Infant Mortality Initiative	\$38,788	\$34,986	-	-	-	135	2164
Health	\$12,223,901	\$6,471,206	\$19,592,747	\$19,376,094	\$22,399,972	266	3603-3678, 3681-3689, 3693-3694
Health Total	\$24,382,071	\$19,061,790	\$19,592,747	\$19,376,094	\$22,399,972		

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

Performance Highlights

- The Historic District Landmarks Commission is on track to meet targets for the average number of days to review applications for the second year in a row.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to review staff approvable applications	2015	0.69	0.37	-	-	0.50	≤3	
	2014	2.29	2.23	0.76	0.97	1.50	≤5	
	2013	38.50	13.20	9.50	5.70	17.51	Establishing Baseline	
<i>677 staff approvable applications reviewed YTD.</i>								
Percent of closed enforcement cases closed due to voluntary compliance	2015	75.7%	44.4%	-	-	57.6%	Management Statistic	-
	2014	81.3%	88.0%	90.8%	81.6%	84.7%	Establishing Baseline	
<i>141 of 245 cases closed due to voluntary compliance.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Historic District Landmarks Commission	\$994,728	\$638,095	\$638,095	\$533,981	\$884,755	359	6450

 On Target	 ≤10% Off Target	 Off Target	N/A Not Available	Management Statistic: Workload indicator not suitable for target-setting
* 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 Highlights

- In partnership with the U.S. Department of Homeland Security (DHS), NOHSEP is in the final stages of formalizing newly updated hazardous materials consequence management framework based upon a comprehensive assessment of local capabilities, current and strategic analyses of citywide commodity flow and national best practices.
- The National Weather Service (NWS) has accredited the City of New Orleans as a “Storm Ready Community”, culminating a year-long effort in which NOHSEP demonstrated its robust situational awareness technologies, information sharing methodologies and hazardous weather operations plan.

Performance Details

Result Area: Public Safety

Objective: Prepare for, mitigate, and effectively respond to emergencies and special events

Strategy: Plan and prepare for disasters

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of residents trained to assist in the City Assisted Evacuation Plan	2015	101	229	-	-	330	≥166	●
	2014	0	230	376	74	680	≥400	
	2013	0	289	244	0	533	≥300	
	2012	0	292	135	0	427	≥300	
	2011	0	0	0	312	312	≥500	
<i>Evacuee started training earlier than usual in 2015.</i>								
Number of community outreach events attended by NOHSEP staff	2015	2	18	-	-	20	≥20	●
	2014	5	25	14	5	49	≥35	
<i>Staff will attend more events as hurricane season begins.</i>								
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	2015	100%	100%	-	-	100%	100%	●
	2014	100%	100%	100%	100%	100%	100%	
	2013	100%	100%	100%	100%	100%	100%	
	2012	100%	100%	100%	100%	100%	100%	
	2011	90%	89%	88%	92%	90%	100%	
<i>NOHSEP plans in Q1 included revising the CAEO, CASP, and CRI/SNS plans, and developed a new Mass Fatality Plan. In Q2, NOHSEP developed NIMS-compliant plans for many events, including French Quarter Festival, Jazz Fest, NOLA Navy Week, and severe weather events.</i>								

● On Target
▲ ≤10% Off Target
◆ Off Target
N/A Not Available
Management Statistic
Workload indicator not suitable for target-setting

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

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Homeland Security	\$49,997,883	\$43,270,857	\$55,298,726	\$78,565,606	\$63,395,339	154	2110, 2116, 2119, 2124, 2130, 2154,
Chief Administrative Office-OEP Mobile Hospital	\$402,920	\$402,920	\$402,920	\$984	-	185	2220
Chief Administrative Office-Statewide Generator Program	\$2,419,802	\$7,542,954	\$1,012,826	\$504,658	\$511,858	183	2219
Chief Administrative Office-Emergency Management Planning Grant	\$208,339	\$220,989	\$160,000	\$154,095	\$260,000	183	2209
Chief Administrative Office-Metropolitan Medical Response	\$963,663	\$958,270	\$581,215	\$491,479	-	185	2212
Chief Administrative Office-City Readiness Initiative Grant	-	-	\$120,000	\$75,218	\$129,841	183	2205
Chief Administrative Office-Emergency Operations Center Grant	-	\$295,802	\$249,645	\$152,255	-	185	2225
Homeland Security Total	\$53,992,607	\$52,691,792	\$57,825,332	\$79,944,295	\$64,297,038		

Performance Highlights

- Human Resources continued ramping up the implementation of the City's wellness program.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Attract, develop, and retain public servants, throughout City government, empowered to deliver high-quality customer service through the Great Place to Work initiative

Strategy: Provide fair and reasonable pay and benefits to City employees and retirees

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of internal customers satisfied with the overall quality of service received	2015	-	-	-	-	-	-	-
	2014	-	78.7%	-	-	78.7%	Establishing Baseline	

The 2015 internal services survey will be administered later in the year.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Chief Administrative Office-Personnel/Office Management	\$226,398	\$165,197	\$132,848	\$115,331	-	185	2273
Chief Administrative Office-Benefits Administration	\$3,414,393	\$4,096,417	\$4,169,011	\$5,270,028	\$5,352,919	183	2275
Chief Administrative Office-Employee Performance & Training Project	-	-	\$281,000	\$160,110	-	185	2278
Chief Administrative Office-Employee Relations	\$103,730	\$113,342	\$82,945	\$82,891	-	185	2284
Chief Administrative Office-Municipal Training Academy	\$122,132	\$73,884	\$103,106	\$101,931	\$217,262	183	2277
Chief Administrative Office-Mail Room	\$343,235	\$316,409	\$243,409	\$277,231	\$277,231	183	2280
Human Resources Total	\$4,209,888	\$4,765,249	\$5,012,319	\$6,007,522	\$5,847,412		

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

Performance Highlights

- In the first half of 2015, ITI upgraded the City's Common Operating Picture (COP), a critical business intelligence tool for the Emergency Operations Center.
- ITI launched roadwork.nola.gov, a website which allows residents and City employees alike to have visibility on on-going and planning road construction projections
- ITI participated in the White House's open police data initiative, and in Q3 will release valuable police datasets. This is a component of the City's overall open data strategy, which includes the launch of the Data Governance Committee.
- NOPD migrated its information technology infrastructure to ITI, allowing NOPD to dedicate those resources to improved public safety. NOPD and ITI also began work on the Early Warning System, which will allow NOPD to anticipate those officers who are at risk for unprofessional conduct.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of critical ITI projects delivered on schedule	2015	77.8%	54.5%	-	-	65.0%	≥80%	◊
	2014	68.4%	70.6%	60.0%	50.7%	61.2%	≥80%	
	2013	60.0%	61.0%	87.5%	70.0%	67.3%	≥80%	
	2012	62.0%	75.0%	63.0%	52.0%	70.0%	≥95%	
	2011	N/A	44.0%	53.0%	50.0%	53.0%	≥95%	
<i>13 of 20 projects delivered on schedule.</i>								
Percent of internal customers satisfied with the overall quality of services received	2015	-	-	-	-	-	-	-
	2014	-	73.8%	-	-	73.8%	Establishing Baseline	
<i>The 2015 internal services survey will be administered later in the year.</i>								
Rate of Service Desk call abandonment	2015	8.2%	5.7%	-	-	6.9%	≤10%	●
	2014	8.6%	15.0%	16.6%	11.0%	13.2%	≤10%	
	2013	13.0%	10.0%	6.0%	7.9%	9.4%	≤7%	
	2012	23.0%	20.7%	17.0%	17.0%	16.0%	≤5%	
	2011	32.0%	26.0%	22.0%	21.0%	25.3%	≤5%	
<i>1,253 of 18,206 calls abandoned YTD.</i>								
Rate of Service Desk customer satisfaction	2015	77.5%	86.9%	-	-	82.9%	≥70%	●
	2014	79.0%	73.0%	84.0%	79.0%	79.0%	≥70%	
	2013	54.0%	66.0%	74.0%	76.0%	66.8%	≥70%	

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/Not Measured
 Management Statistic
 Workload indicator not suitable for target-setting
 Establishing Baseline
 New Measure with insufficient historical data to set target

Information Technology and Innovation Lamar Gardere, Chief Information Officer

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Telephone and e-mail service availability	2015	≥100%	≥99%	-	-	≥99%	≥100%	▲
	2014	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%	
	2013	≥100%	≥100%	≥100%	≥100%	≥100%	≥100%	
	2012	≥99%	≥100%	≥98%	≥100%	≥99%	≥100%	
	2011	≥100%	≥99%	≥100%	≥100%	≥100%	≥100%	

Several Projects are relying on outside vendor resources or external to ITI which has had delays and caused ITI to miss original scheduled dates.

Objective: Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Manage the City’s information and analyze and use the City’s performance data to improve decision-making and promote accountability

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Rate of 311 call abandonment	2015	3.9%	4.1%	-	-	4.0%	≤10%	●
	2014	4.6%	6.9%	3.0%	3.5%	4.5%	≤10%	
	2013	9.4%	10.9%	9.4%	3.9%	8.5%	≤10%	
<i>Of YTD 311 calls, 4,450 of 111,476 abandoned.</i>								
Rate of 311 customer satisfaction	2015	77.5%	78.0%	-	-	77.8%	≥80%	▲
	2014	88.1%	91.4%	83.0%	91.6%	87.9%	≥70%	
	2013	90.0%	94.7%	86.3%	93.0%	91.0%	≥70%	
Rate of 311 first call resolution	2015	65.3%	60.9%	-	-	63.0%	≥70%	▲
	2014	66.9%	59.8%	61.2%	70.7%	64.7%	≥70%	
	2013	69.0%	62.0%	61.0%	59.8%	62.8%	≥70%	
	2012	N/A	36.8%	67.4%	70.0%	58.1%	≥70%	
<i>63,719 of 101,109 311 calls resolved on first attempt YTD.</i>								

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

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Chief Administrative Office- Vendor Management	-	-	\$140,000	\$140,000	-	185	2230
Chief Administrative Office- Management Information Systems	\$13,824,231	\$9,952,225	\$9,916,954	\$8,328,452	\$8,384,808	183	2231
Chief Administrative Office- Technology Programs	\$481,500	\$365,000	\$300,000	\$271,455	\$300,000	183	2232
Chief Administrative Office-311	\$1,321,371	\$1,266,678	\$1,124,477	\$807,276	\$886,854	183	2234
Chief Administrative Office- Enterprise Wide Applications	\$1,480,585	\$1,719,498	\$1,523,452	\$2,496,000	\$3,482,616	183	2236
Information Technology and Innovation Total	\$17,107,687	\$14,463,966	\$13,506,067	\$12,043,183	\$13,054,278		

Totals reflect Service and Innovation

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days from petition to answer in delinquency cases - detained	2015	10	11	-	-	10	≤10	▲
	2014	12	8	18	34	16	Establishing Baseline	
<i>85 delinquency cases involving a detainee were answered YTD.</i>								
Average number of days from adjudication to disposition for delinquency cases	2015	49	33	-	-	43	≤30	◆
	2014	25	15	38	39	29	≤30	
<i>116 delinquency cases YTD.</i>								
Average number of days from petition to answer in delinquency cases - not detained	2015	15	33	-	-	25	≤30	●
	2014	35	33	45	15	35	Establishing Baseline	
<i>48 delinquency cases not involving a detainee were answered YTD.</i>								
Average number of days from adjudication to disposition for dependency cases	2015	21	18	-	-	19	≤30	●
	2014	12	29	2	6	13	Not Set	
<i>16 dependency cases disposed YTD.</i>								
Average number of days from answer to adjudication in non-detention cases	2015	103	134	-	-	114	≤90	◆
	2014	72	76	82	74	76	Establishing Baseline	
<i>47 non-detention cases adjudicated YTD.</i>								

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

Juvenile Court Honorable Ernestine Gray, Chief Judge

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days from petition to answer in dependency cases	2015	N/A	N/A	-	-	N/A	≤10	N/A
	2014	14	5	1	23	10	Not Set	
<i>No dependency answers due in the first half of 2015.</i>								
Continuance rate	2015	19.4%	22.5%	-	-	20.9%	≤10%	◊
	2014	13.1%	17.3%	16.3%	15.5%	15.5%	≤8%	
	2013	14.3%	13.6%	13.6%	11.8%	13.1%	Establishing Baseline	
<i>681 of 3,258 proceedings continued YTD.</i>								
Percent of terminations of parental rights decided within statutory time limits (60 days)	2015	100.0%	100.0%	-	-	100.0%	100%	●
	2014	100.0%	100.0%	100.0%	100.0%	100.0%	100%	
<i>3 of 3 terminations of parental rights decided within statutory time limits YTD.</i>								
Percent of Family in Need of Services answer hearings held within 45 days	2015	66.7%	100.0%	-	-	76.9%	100%	◊
	2014	85.7%	88.9%	75.0%	75.0%	82.1%	100%	
<i>10 of 13 Family in Need of Services answer hearings held within 45 days YTD.</i>								
Number of Title IV-E foster care eligibility assessments	2015	211	177	-	-	388	Management Statistic	-
	2014	197	163	45	159	564	Management Statistic	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Juvenile Court	\$3,961,913	\$3,743,800	\$3,615,283	\$3,025,203	\$2,470,534	490	8303, 8302, 8308

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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 Highlights

- In Q2 the Law Department successfully defended challenges to the award of the World Trade Center bid, the passage of the City Council’s Smoke-Free ordinance, and the City’s interpretation of the Louisiana Public Records Act in district court.
- The Law Department was instrumental in adopting the City's new Comprehensive Zoning Ordinance.
- The Law Department was also instrumental in the passage of an ordinance designating the Youth Study Center as an appropriate facility for housing certain youthful offenders charged as adults.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Defend the City’s legal interests

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	2015	\$2,645,612	\$2,389,217	-	-	\$5,034,829	≥\$6,000,000	◆
	2014	\$3,214,646	\$2,625,577	\$2,577,269	\$2,225,631	\$10,643,123	≥\$12,000,000	
	2013	\$3,499,320	\$4,893,800	\$2,880,385	\$2,714,030	\$13,987,535	≥\$12,000,000	
	2012	\$3,752,129	\$2,796,915	\$3,135,097	\$3,076,204	\$12,760,345	≥\$12,000,000	
	2011	\$3,264,731	\$2,793,759	\$4,733,647	\$2,903,866	\$13,696,003	≥\$12,000,000	
Average number of Municipal and Traffic Court cases per attorney per month	2015	599	441	-	-	520	Management Statistic	-
	2014	688	622	720	531	640	Management Statistic	
	2013	643	814	988	665	780	Management Statistic	
	2012	791	800	875	757	806	Management Statistic	
	2011	930	859	868	819	869	Management Statistic	
<i>9 assistant city attorneys in Q1 and 10 in Q2.</i>								
Number of tax and ABO cases filed	2015	21	34	-	-	55	≥125	◆
	2014	62	73	53	36	224	≥250	
	2013	70	63	57	78	268	≥200	
	2012	51	96	113	64	324	≥200	
	2011	46	57	63	61	227	≥200	
Percent of ABO tax cases resolved within 60 days	2015	75.0%	87.0%	-	-	81.4%	≥93%	◆
	2014	89.8%	95.5%	92.5%	93.5%	92.0%	≥93%	
	2013	95.0%	91.5%	98.0%	92.0%	93.9%	≥93%	
	2012	94.0%	94.0%	96.6%	96.0%	95.2%	≥93%	
	2011	96.0%	98.0%	93.0%	96.0%	95.8%	≥90%	
<i>35 of 43 resolved within 60 days</i>								

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
* 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	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of successful challenges to City ordinance	2015	0	0	-	-	0	Establishing Baseline	-

Strategy: Manage vendor relationships and provide oversight of City contracts

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of contracts drafted, reviewed, and approved by the Law Department within 30 days	2015	92.0%	95.0%	-	-	93.8%	≥85%	●
	2014	94.9%	95.5%	96.7%	94.7%	95.4%	≥80%	
	2013	89.0%	96.5%	94.6%	94.5%	94.2%	≥80%	
	2012	85.0%	85.0%	82.7%	82.2%	83.7%	≥80%	

603 of 643 contracts approved within 30 days.

Strategy: Govern the City with integrity and accountability

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of public records requests completed	2015	300	248	-	-	548	≥250	●
	2014	159	162	218	352	891	≥500	
	2013	219	232	318	278	1,047	Management Statistic	
	2012	125	121	120	197	563	Management Statistic	

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

Strategy: Defend the City's legal interests

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of funds generated through tax litigation	2015	\$82,508	\$100,000	-	-	\$182,508	≥\$150,000	●
	2014	N/A	\$155,770	\$0	\$0	\$155,770	≥\$375,000	
Amount of savings achieved by legal team in civil/police litigation	2015	473,929	551,279	-	-	1,025,208	≥500,000	●
	2014	841,337	730,918	118,738	264,056	1,955,050	≥1,000,000	
	2013	121,184	254,183	100,259	294,205	769,832	Management Statistic	
	2012	2,364,043	5,596,130	910,990	1,444,090	10,315,253	Management Statistic	
	2011	3,146,772	3,146,772	3,896,066	1,591,746	11,781,356	Management Statistic	
<i>Law exceeded the 1st quarter target after one of the cases closed that had an estimated value of \$300,000.00 was abandoned and the City of New Orleans was dismissed--which is the same effect as winning.</i>								
Percent of internal customers satisfied with the overall quality of services received	2015	-	-	-	-	-	-	-
	2014	-	82.3%	-	-	82.3%	Establishing Baseline	
<i>The 2015 internal services survey will be administered later in the year.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Law	\$8,027,271	\$8,171,603	\$6,909,303	\$6,461,526	\$6,562,482	197	2310, 2320, 2330, 2331, 2340, 2350, 2360, 2378

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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 Highlights

- The New Orleans Public Library credits its partnership with NORDC's summer camps for the substantial increase in Summer Reading Program registrants in 2015.

Performance Details

Result Area: Children and Families

Objective: Support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018

Strategy: Create convenient access to places that provide children and families with technology, reading materials and community space to improve literacy

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of items circulated (checked out)	2015	278,383	302,234	-	-	580,617	≥518,323	●
	2014	253,390	290,172	311,581	288,067	1,143,210	≥1,000,000	
	2013	238,743	275,582	295,588	257,559	1,067,472	Establishing Baseline	
	2012	231,551	291,024	323,156	295,271	1,141,002	-	
	2011	197,560	216,260	241,286	225,532	880,638	-	
Number of visits to library facilities	2015	391,605	273,788	-	-	665,393	≥512,500	●
	2014	227,044	313,842	323,236	278,143	1,142,265	≥1,000,000	
	2013	212,893	254,483	262,659	-	-	-	
	2012	172,266	206,474	251,981	239,121	869,842	-	
Percent of population who are active library cardholders	2015	29.1%	28.8%	-	-	28.8%	≥30%	▲
	2014	25.7%	26.8%	28.1%	29.5%	29.5%	≥28%	
<i>112,004 of 384,320 people were active library cardholders as of the end of Q1.</i>								

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

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

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of children registered for the Summer Reading Program	2015	-	6,137	-	-	6,137	≥5,000	●
	2014	-	-	4,888	-	4,888	≥3,000	
	2013	-	1,542	-	-	-	-	
	2012	-	2,018	-	-	-	-	
Number of teenagers registered for the Teen Summer Reading Program	2015	-	1,242	-	-	1,242	≥900	●
	2014	-	-	862	-	862	≥300	
	2013	-	164	-	-	-	-	
	2012	-	71	-	-	-	-	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Library	\$8,574,559	\$16,289,691	\$12,112,000	\$12,974,861	\$12,774,498	346	6301, 6385

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic
 Workload indicator not suitable for target-setting
* 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 Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Promote civic engagement

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of community and public meetings addressing citizen priorities	2015	62	102	-	-	164	≥105	●
	2014	39	51	33	86	209	≥210	
	2013	45	33	45	26	149	≥125	
	2012	73	91	70	63	297	≥20	
	2011	7	2	24	14	47	≥14	
Percent of internal customers satisfied with the overall quality of Communications services received	2015	-	-	-	-	-	-	-

The 2015 internal services survey will be administered later in the year.

Strategy: Facilitate, link, and leverage resources with external organizations

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of funding secured during the legislative session	2015	-	10,000,000	-	-	10,000,000	≥10,000,000	●

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office	\$6,616,080	\$7,458,570	\$7,667,180	\$5,320,689	\$6,321,053	130	2101, 2102, 2112, 2115, 2117, 2173- 2177, 2193

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

Performance Highlights

- On April 1, 2015, the Mosquito, Termite and Rodent Control Board hosted the American Mosquito Control Association (AMCA) Field Demonstration Day, which focused on the latest technological innovations in combating mosquito-borne diseases.

Performance Details

Result Area: Children and Families

Objective: Improve health outcomes for City residents, becoming one of the top 10 fittest cities by 2018

Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of business days to respond to rodent service requests	2015	2.10	3.38	-	-	2.82	≤3	●
	2014	1.25	1.20	1.61	1.48	1.41	≤3	
	2013	1.60	1.60	1.30	0.90	1.30	≤3	
339 rodent requests completed YTD. Spring 2015 produced a high number of days with rainfall. The excessive days of rain increased the response time to address residents' service requests.								
Average number of business days to respond to mosquito service requests	2015	2.10	4.01	-	-	3.68	≤3	◆
	2014	1.78	3.19	3.06	3.01	3.04	≤3	
	2013	N/A	1.80	2.70	2.50	2.40	≤3	
188 mosquito service requests completed YTD. Spring 2015 produced a high number of days with rainfall. The excessive days of rain increased the response time to address residents' service requests.								
Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of reported rodent bites or disease transmission	2015	0	0	-	-	0	Management Statistic	-
	2014	0	0	0	0	0	Management Statistic	
	2013	0	0	0	0	0	Management Statistic	
Number of reported cases of West Nile Virus and other arbovirus illness	2015	0	0	-	-	0	Management Statistic	-
	2014	0	0	1	0	1	Management Statistic	
	2013	0	0	0	0	0	Management Statistic	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mosquito, Termite, and Rodent Control	\$3,201,173	\$3,174,488	\$2,743,581	\$2,870,091	\$2,791,507	384	6850, 6856, 6858, 6860-6871

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

Performance Highlights

- The Municipal Court saw an increase in days to disposition. The Court attributes these results largely to the implementation of diversion programs for defendants charged with prostitution, as well as for defendants with mental health issues, which create additional avenues to sentencing, but tend to be much longer to dispose.

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of City misdemeanor cases filed	2015	5,416	4,743	-	-	10,159	Management Statistic	-
	2014	5,598	5,218	5,066	4,262	20,144	Management Statistic	
	2013	6,537	5,906	7,037	6,536	26,016	Management Statistic	
Number of State misdemeanor cases filed	2015	1,502	1,450	-	-	2,952	Management Statistic	-
	2014	1,337	1,477	1,517	1,355	5,686	Management Statistic	
	2013	1,475	1,421	1,500	1,373	5,769	Management Statistic	
Ratio of new City misdemeanor cases disposed to cases filed	2015	82.2%	86.8%	-	-	84.4%	Management Statistic	-
	2014	90.1%	97.4%	92.9%	87.1%	92.1%	Not Set	
<i>8,571 City cases disposed, with 10,159 City cases filed YTD.</i>								
Ratio of new State misdemeanor cases disposed to cases filed	2015	88.2%	104.7%	-	-	96.3%	Management Statistic	-
	2014	86.5%	86.2%	93.2%	88.7%	88.7%	Not Set	
<i>2,843 cases disposed, with 2,952 State cases filed YTD.</i>								
Average number of days from filing date to first trial setting	2015	72.0	74.0	-	-	73.0	Management Statistic	-
	2014	73.0	70.0	70.0	66.0	70.0	Management Statistic	
	2013	68.0	66.0	62.0	58.0	64.3	Establishing Baseline	
<i>2037 trial settings YTD.</i>								

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

Municipal Court Honorable Desiree Charbonnet, Chief Judge

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to disposition in all cases	2015	206	204	-	-	205	Management Statistic	-
	2014	160	184	206	189	184	Management Statistic	
	2013	292	292	147	152	223	Management Statistic	
<i>11,414 cases disposed YTD.</i>								
Average number of days to disposition in cases for which no warrants are issued	2015	61.0	69.0	-	-	64.8	Management Statistic	-
	2014	56.0	64.0	56.0	56.0	58.2	Management Statistic	
	2013	83.0	99.0	57.0	48.0	73.3	Establishing Baseline	
<i>5,039 cases with no warrants issued YTD.</i>								
Average number of days to disposition in City misdemeanor cases	2015	213	214	-	-	213	Management Statistic	-
	2014	167	194	220	202	195	Management Statistic	
	2013	-	-	-	-	-	-	
<i>8,571 City misdemeanor cases disposed YTD.</i>								
Average number of days to disposition in State misdemeanor cases	2015	180	178	-	-	179	Management Statistic	-
	2014	129	144	161	149	147	Management Statistic	
<i>2,843 State misdemeanor cases disposed YTD.</i>								
Percent of sentences issued with community service	2015	9.3%	6.4%	-	-	7.8%	Management Statistic	-
	2014	11.2%	8.6%	9.5%	8.2%	9.5%	Not Set	
	2013	N/A	9.0%	8.9%	8.8%	8.9%	Establishing Baseline	
<i>259 of 3,319 sentences issued with community service YTD.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Municipal Court	\$2,800,000	\$2,566,323	\$1,867,343	\$2,045,894	\$2,830,000	510	8351

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

Performance Highlights

- NOMA’s rise in attendance is due to increased numbers of out-of-state and international visitors.
- NOMA enjoyed high attendance from school children by reimbursing schools for their cost of busing students to the museum.

Performance Details

Result Area: Children and Families

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

Strategy: Support cultural institutions, individuals and experiences

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
General attendance	2015	65,749	61,740	-	-	127,489	≥102,018	●
	2014	50,902	64,863	47,705	64,820	228,290	≥200,000	
	2013	47,705	67,335	55,933	53,215	224,188	≥160,000	
<i>The increase in attendance is mainly from out of state and international visitors.</i>								
School children attendance	2015	3,522	3,898	-	-	7,420	≥6,965	●
	2014	1,590	5,765	1,108	4,313	12,776	≥10,000	
	2013	2,534	4,686	199	731	8,150	≥12,000	
<i>NOMA held an integrated program that includes teacher workshops and curriculum coordination and also received a grant for reimbursement to schools for bus transportation.</i>								
Pre-K attendance	2015	228	120	-	-	348	≥220	●

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
New Orleans Museum of Art	\$196,000	\$167,772	\$151,683	\$128,931	\$128,931	394	6890

● On Target
▲ ≤10% Off Target
◆ Off Target
N/A Not Available
Management Statistic
Workload indicator not suitable for target-setting

* 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 Highlights

- For the first time since Hurricane Katrina, the much anticipated doors of the premiere Andrew P. Sanchez & Copelin-Byrd Multi-Service Center (Sanchez Center) opened on May 29, 2015. This state-of-the-art multi-service center, which includes a best in class indoor natatorium, marks the opening of NORDC’s 14th pool.
- The 2nd Annual Teen Neon Dance on June 5, 2015 kicked off the Summer Extravaganza, which launched NORDC’s inaugural teen weekly summer engagement strategy to maintain teen involvement throughout the summer.
- In conjunction with Fit NOLA Parks, NORDC hosted the Hollygrove, Stallings Gentilly, and the Algiers Community Family Fests in June. Each event was free to the public and included field games, Fit NOLA Parks fitness activities, inflatables, Bingo games, basketball tournaments, giveaways, community resource areas, and healthy food options.
- At the close of the 2nd quarter, the targeted average daily attendance across all NORDC teen camps was exceeded by nearly one hundred (100) attendees.

Performance Details

Result Area: Children and Families

Objective: Provide high-quality cultural and recreational opportunities to city residents and visitors, and support the development of strong and resilient residents, including youth, becoming the first city with no failing schools by 2018.

Strategy: Provide recreation opportunities to residents, and support the social and emotional needs of youth

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of recreation center operating hours that include programming	2015	56.4%	65.1%	-	-	61.2%	≥70%	◊
<i>8,169 hours of programming out of 13,353 recreation center operating hours YTD.</i>								
Average daily number of recreation center patrons	2015	516	450	-	-	482	Establishing Baseline	-
<i>84,915 recreation center patrons YTD.</i>								
Total Teen Participation	2015	970	2,216	-	-	3,186	Establishing Baseline	-
<i>Includes Teen Council/Chevron Future Leaders, Teen Camp Registrants, as well as participants in teen events.</i>								
Total Youth Participation	2015	3,913	16,281	-	-	20,194	Establishing Baseline	-
Total Senior Participation	2015	408	500	-	-	908	Establishing Baseline	-
Average daily number of teen camp participants	2015	-	871	-	-	871	≥800	●
<i>These camps occur in the summer only.</i>								
Average daily number of youth camp participants	2015	-	2,999	-	-	2,999	≥3,200	▲
<i>These camps occur in the summer only.</i>								
Number of structured aquatics program registrants	2015	683	624	-	-	1,307	Establishing Baseline	-

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/ Not Measured

Management: Workload indicator not suitable for target-setting
 Statistic:
 Establishing Baseline: New Measure with insufficient historical data to set target

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of cultural/holiday event attendees	2015	585	2,260	-	-	2,845	Establishing Baseline	-
<i>Eggstravaganza in Q1, Dance and piano recitals, Senior Choir Concert, International Jazz Day & Senior Social in Q2</i>								
Number of senior program registrants	2015	408	500	-	-	908	Establishing Baseline	-
<i>Senior Choir: 38, NOBA Seniors: 220; Senior Piano: 150.</i>								
Number of summer camp aquatics program registrants	2015	-	4,773	-	-	4,773	Establishing Baseline	-
<i>These programs occur in the summer only.</i>								
Average number of indoor pool users per pool per day	2015	63	547	-	-	192	Establishing Baseline	-
<i>21,683 indoor pool users YTD. Q2 totals only reflect June, as data was not captured completely during staffing transitions from April to May.</i>								
Average number of outdoor pool users per pool per day	2015	-	149	-	-	149	Establishing Baseline	-
<i>Outdoor pools opened on June 1st, with 30 days of operation in Q2.</i>								
Average daily number of tennis center attendees	2015	8	38	-	-	23	Establishing Baseline	-
<i>3,466 tennis center patrons YTD.</i>								
Number of outdoors program attendees	2015	168	1,194	-	-	1,362	Establishing Baseline	-

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of Movies in the Park attendees	2015	454	255	-	-	709	Establishing Baseline	-
<i>7 scheduled Movies in the Park events in Q2 were cancelled due to inclement weather.</i>								
Number of teen/youth event attendees	2015	679	1,810	-	-	2,489	Establishing Baseline	-
Number of cultural program registrants	2015	1,338	1,925	-	-	1,925	Establishing Baseline	-
<i>Q1 registration was 38 for Senior Choir, 220 for NOBA Seniors, and 150 for Senior Piano. Q2 registration was 55 for Senior Choir, 284 for NOBA Seniors, and 161 for Senior Piano.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Recreation	\$78,988	-	-	-	-	-	5801-5925
Miscellaneous-NORDC Director & Management (General Fund)	\$890,442	\$1,177,370	\$1,078,959	\$1,267,160	\$1,293,012	419	7001
Miscellaneous-NORDC Director & Management (Federal Emergency Management Agency)	-	\$195,579	-	-	-	422	7001
Miscellaneous-NORDC Director & Management (Louisiana Department of Health)	-	-	-	\$1,000,000	\$1,000,000	419	7001
Miscellaneous-NORDC Cultural Programs	\$1,014,903	\$1,424,196	\$1,342,304	\$1,274,041	\$1,159,737	419	7002
Miscellaneous-NORDC Maintenance (General Fund)	\$1,993,707	\$2,213,936	\$2,274,554	\$2,698,185	\$4,187,672	419	7003
Miscellaneous-NORDC Maintenance (New Orleans Recreation Development Commission)	-	-	-	\$250,000	\$250,000	419	7003
Miscellaneous-NORDC Athletics Programs (General Fund)	\$1,186,084	\$1,544,842	\$1,418,577	\$1,486,250	\$1,294,407	419	7004
Miscellaneous-NORDC Athletics Programs (New Orleans Recreation Foundation)	-	-	-	\$61,486	\$61,725	419	7004
Miscellaneous-NORDC Centers	\$537,442	\$523,111	\$942,375	\$1,276,133	\$1,550,922	419	7005
Miscellaneous-NORDC Aquatic Programs	\$2,382,622	\$1,449,340	\$1,277,197	\$1,230,044	\$1,382,873	419	7006
Miscellaneous-NORDC Summer & Special Programs	-	\$1,918,112	\$1,210,036	\$1,183,992	\$1,183,992	420	7007
New Orleans Recreation Development Commission Total	\$8,084,188	\$10,446,486	\$9,544,002	\$11,727,291	\$13,364,340		

Performance Highlights

- Three NORA projects have received Louisiana Landmarks Society historic preservation awards. These sites include the Myrtle Banks Redevelopment, New Orleans Jazz Market and the Southern Food and Beverage Museum.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Maintain current strategies and launch new strategies for blight

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of properties returned to commerce through disposition programs	2015	65	122	-	-	187	≥100	●
	2014	79	147	13	108	347	≥300	
	2013	113	165	43	192	513	≥500	
<i>In 2015 Q1, NORA sold 65 properties and offered 137 properties at an auction on March 28th, which all received bids. Most of the sales in Q2 came from the March 28th auction.</i>								
Percent of sales where agreements were successfully completed by the end user	2015	61.2%	47.4%	-	-	53.8%	Management Statistic	-
	2014	50.7%	32.4%	68.8%	52.0%	47.6%	Management Statistic	
<i>End users in 135 of 251 properties that reached their agreement expiration dates met the terms of their agreements.</i>								
Percent of total development costs that is leveraged investment	2015	68.8%	80.2%	-	-	76.4%	Management Statistic	-
	2014	73.7%	72.9%	67.6%	69.7%	71.6%	Management Statistic	
	2013	73.7%	93.9%	91.6%	90.1%	87.9%	Management Statistic	
<i>\$57,636,607 of \$75,404,896 was leveraged investment. 2014 Q3 and 2014 year-end actuals, previously reported as 73% and 72.5%, revised in July 2015.</i>								

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

New Orleans Redevelopment Authority Jeff Hebert, Executive Director

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of NORA direct investment in real estate projects	2015	\$785,878	\$994,606	-	-	\$1,780,484	Management Statistic	-
	2014	\$498,634	\$201,680	\$244,876	\$317,865	\$1,263,055	Management Statistic	
	2013	\$5,207,731	\$1,994,587	\$1,407,170	\$1,024,487	\$9,633,975	Management Statistic	
<p><i>NORA Invested \$710,878 in housing redevelopment through the Neighborhood Stabilization Program 2 funds and \$75,000 in commercial corridors through the Façade Renew Program. NORA invested \$419,606 in housing redevelopment through the Neighborhood Stabilization Program (NSP2), funds and \$575,000 in commercial corridors through the Commercial Gap Financing program (\$500,000 for the redevelopment of The Mission on Oretha Castle Haley Boulevard) and the Façade Renew program (\$75,000 for a project on Oretha Castle Haley Boulevard and another on St. Claude Avenue). 2014 Q3 actual and 2014 year-end actual, previously reported as \$139,145 and \$1,157,324, revised in July 2015.</i></p>								
Amount of leveraged investment committed to real estate projects	2015	\$1,736,607	\$4,023,805	-	-	\$5,760,412	Management Statistic	-
	2014	\$1,396,173	\$541,871	\$510,203	\$731,090	\$3,179,337	Management Statistic	
	2013	\$14,581,648	\$30,745,414	\$15,375,077	\$9,328,564	\$70,030,703	Management Statistic	
<p><i>NORA leveraged \$1,706,107 in housing redevelopment through the Neighborhood Stabilization Program 2 funds and \$30,500 in commercial corridors through the Façade Renew Program. NORA leveraged \$1,007,055 in housing redevelopment through the Neighborhood Stabilization Program (NSP2) funds, \$3,016,750 in commercial corridors through the Commercial Gap Financing program (\$3,000,000 for the redevelopment of The Mission on Oretha Castle Haley Boulevard), and the Façade Renew program (\$16,750 for a project on Oretha Castle Haley Boulevard and another on St. Claude Avenue). 2014 Q3 actual and 2014 Year-end actual, previously reported as \$375,691 and \$3,044,825, revised in July 2015.</i></p>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Community Development-NORA Administration	\$2,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	449	7301

* Although the Adopted Budget stated \$2,000,000, the amount was revised to \$1,000,000 in 2014 and 2015

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

Performance Highlights

- More rounds of golf were played at Joseph M. Bartholomew Golf Course in the first half of 2015 than the same period in all prior years, with an increase of 4,200+ golf rounds versus 2014.
- Parks and Parkways noted that the YTD acres mowed in the first half of 2015 is underreported, as there were several special mowing projects in which the acreage was unable to be quantified. However, including only the acres able to be captured, Parks and Parkways was at 99% of their YTD mowing target, and expect to meet their target by the end of the year.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Protect and preserve parks and other green spaces

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of acres mowed	2015	2,294	7,240	-	-	9,534	≥9,676	▲
	2014	3,283	6,146	6,346	3,026	18,801	≥19,000	
	2013	3,119	6,732	7,251	2,693	19,795	≥17,000	
	2012	2,813	7,047	6,051	3,574	19,485	≥15,660	
	2011	2,630	7,830	6,116	3,105	19,681	≥15,660	
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	2015	-	100%	-	-	100%	50%	●
	2014	0.0%	100.0%	100.0%	0.0%	100.0%	100%	
	2013	-	75.0%	75.0%	-	75.0%	≥75%	
<i>605 of 605 acres mowed on 1-3 week cycle.</i>								
Number of emergency tree service requests completed	2015	33	264	-	-	297	Management Statistic	-
	2014	65	132	150	100	447	Management Statistic	
	2013	139	284	269	223	915	Management Statistic	
	2012	66	144	781	70	1,061	Management Statistic	
	2011	81	170	324	54	629	Management Statistic	
Number of trims and removals completed	2015	885	704	-	-	1,589	≥1,500	●
	2014	1,100	624	748	1,382	3,854	-	

Result Area: Children and Families

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

Strategy: Provide recreational opportunities to residents

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of 18-hole rounds of golf played	2015	6,791	7,603	-	-	14,394	≥10,000	
	2014	4,401	5,775	5,789	5,608	21,573	≥25,000	
	2013	3,965	5,363	6,752	5,184	21,264	≥20,000	
	2012	3,879	6,091	4,869	4,370	19,209	-	
Amount of revenue earned through golf courses	2015	\$163,793	\$199,423	-	-	\$363,216	≥\$296,046	
	2014	\$150,168	\$199,423	\$196,117	\$195,352	\$741,060	≥\$650,000	
	2013	\$113,073	\$185,067	\$214,081	\$168,882	\$681,103	≥\$600,000	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Parks and Parkways	\$6,867,557	\$6,656,549	\$7,037,667	\$7,971,248	\$8,397,872	335	6201-6280

Performance Highlights

- For the second year in a row, the Office of Performance & Accountability (OPA) received a Certificate of Excellence for superior performance management efforts from the International City/County Management Association's Center for Performance Analytics, the highest honor awarded to only a select few jurisdictions each year.
- OPA launched the City's NOLAnalytics initiative, which aims to leverage data science to improve outcomes for New Orleans residents. For the pilot project, OPA partnered with the New Orleans Fire Department to identify neighborhoods in New Orleans that are least likely to have working smoke alarms, but are most likely to experience a fire fatality, in order to prioritize free smoke alarm installations.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Manage the City's information and analyze and use the City's performance data to improve decision-making and promote accountability

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs	2015	-	-	-	-	-	-	-
	2014	-	55.1%	-	-	55.1%	Establishing Baseline	
<i>The 2015 internal services survey will be administered later in the year.</i>								
Percent of internal customers satisfied with the overall quality of service received	2015	-	-	-	-	-	-	-
	2014	-	-	-	-	-	-	
<i>The 2015 internal services survey will be administered later in the year.</i>								
Quality of performance management program as assessed by the International City/County Management Association	2015	-	Certificate of Excellence	-	-	Certificate of Excellence	Certificate of Excellence	●
	2014	-	Certificate of Excellence	-	-	Certificate of Excellence	Certificate of Excellence	
	2013	-	Certificate of Distinction	-	-	Certificate of Distinction	-	

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic
 Workload indicator not suitable for target-setting
* 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 and Accountability Oliver Wise, Director

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to release ResultsNOLA reports	2015	-	54	-	-	51.0	≥60	●
	2014	-	60	-	58	59.0	≥60	
	2013	60	61	58	80	64.8	≥60	
	2012	55	46	37	46	46.0	≥45	
	2011	92	43	52	62	62.3	≥45	

This report was published in the fastest time since Q4 2012, when 29 departments and agencies were included in the report, rather than the current 50.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Miscellaneous-Performance and Accountability	-	\$536,096	\$469,364	\$469,364	\$625,783	419	7016

Performance Highlights

- Overall, in the first two quarters of 2015, crime is down 8% compared to the same period in 2014, and violent crime is down 12%.
- NOPD worked with the City Council to pass a new ordinance that will reduce the number of false burglar alarms to which NOPD officers respond.
- Superintendent Harrison has transferred 32 officers from administrative positions and targeted 31 new civilian positions for hire in 2015 as part of an initiative to free up commissioned manpower to focus on policing.

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Prevent illegal activity

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average monthly number of crimes against persons	2015	272	279	-	-	275	Management Statistic	-
	2014	306	317	301	333	314	Management Statistic	
	2013	221	257	255	256	247	Management Statistic	
	2012	241	248	260	238	247	Management Statistic	
	2011	177	246	240	253	229	Management Statistic	
<i>1,652 crimes against persons YTD.</i>								
Average monthly number of crimes against property	2015	1,190	1,244	-	-	1,217	Management Statistic	-
	2014	1,286	1,347	1,409	1,418	1,365	Management Statistic	
	2013	1,078	1,241	1,268	1,254	1,210	Management Statistic	
	2012	1,030	1,188	1,238	-	1,152	Management Statistic	
	2011	979	1,280	1,208	1,204	1,168	Management Statistic	
<i>7,304 crimes against property YTD.</i>								

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

Strategy: Enforce the law with integrity

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Clearance rate for crimes against persons	2015	44.4%	36.7%	-	-	40.1%	≥41%	▲
	2014	38.0%	43.5%	37.8%	39.4%	39.8%	≥41%	
	2013	37.0%	49.0%	41.9%	33.7%	40.4%	≥41%	
	2012	40.0%	44.0%	37.7%	41.0%	40.6%	≥45%	
	2011	48.6%	42.4%	41.7%	41.0%	43.4%	≥41%	
<i>Despite not reaching the target, the clearance rate matches the national average for comparable cities.</i>								
Clearance rate for crimes against property	2015	16.8%	15.3%	-	-	16.0%	≥16%	▲
	2014	11.1%	12.8%	16.2%	16.5%	14.2%	≥16%	
	2013	12.8%	16.8%	11.8%	11.8%	13.3%	≥18%	
	2012	13.9%	14.0%	15.7%	14.0%	14.5%	≥16%	
	2011	12.5%	13.0%	13.3%	12.8%	13.3%	≥16%	
<i>Despite not reaching the target, the clearance rate matches the national average for comparable cities.</i>								
Number of Driving While Intoxicated (DWI) arrests	2015	292	318	-	-	610	≥678	▲
	2014	349	350	443	331	1,473	≥1,355	
	2013	276	350	367	399	1,392	≥1,770	
	2012	384	381	467	290	1,232	≥1,770	
	2011	414	398	444	368	1,624	≥1,000	
<i>This number does not currently include DWI arrests made within the parish by Louisiana State Police. The number of arrests DWI arrests' downward trend is explained by both a decrease in manpower, as well as increased special event coverage in 2015.</i>								
Percent of charges accepted by District Attorney for prosecution	2015	93.4%	73.6%	-	-	81.1%	≥90%	▲
<i>These numbers are currently being validated by the NOPD. Rates are reflective of understanding Legal Procedures, Investigations, Report Writing, and Community Support. The 1st three are re-enforced during In-Service Training. Community Support is a result of Community Policing.</i>								
Number of police-initiated actions	2015	31,112	31,773	-	-	62,885	Management Statistic	-
Ratio of arrests to summons	2015	1.28 : 1	1.19 : 1	-	-	1.24:1	Management Statistic	-
<i>6,682 arrests : 5,390 summons. The data represents municipal charges that are tried in Municipal Court, and thus excludes any state charges tried in Municipal Court.</i>								

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

Strategy: Increase the size of the New Orleans Police Department (NOPD) through recruitment and retention to improve the presence and responses of officers

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of new recruits hired	2015	40	24	-	-	64	≥75	◊
<i>NOPD saw a spike in new applicants coinciding with increased advertising and media efforts and news releases about the shift in educational requirements for recruits. In addition, the Background investigation unit, which is charged with investigating each recruit candidate, grew from 3 to 8 personnel to handle the influx.</i>								

Objective: Rebuild residents' confidence in the NOPD

Strategy: Update NOPD policies and operations and comply with NOPD consent decree

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of complaints about officers made to the NOPD Public Integrity Bureau that were sustained	2015	76	54	-	-	130	Management Statistic	-
	2014	16	21	56	12	105	Establishing Baseline	
<i>The increase in sustained complaints is largely the result of the implementation of Body Worn Cameras, which has facilitated higher scrutiny by supervisors, who have thus been able to catch more incidents by reviewing footage.</i>								

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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: Prepare for, mitigate, and effectively respond to emergencies and special events

Strategy: Respond to emergencies, including total response for fire, medical, and police, effectively

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of calls for service	2015	100,143	112,156	-	-	212,299	Management Statistic	-
Median number of minutes from time call is answered by operator, to time dispatched for emergency police calls (Code 2)	2015	2	2	-	-	2	Establishing Baseline	-
<i>67,813 emergency police calls YTD. Results are based on the time an incident was created.</i>								
Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (Code 2)	2015	6	6	-	-	6	Establishing Baseline	-
<i>67,813 emergency police calls YTD.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Police	\$115,943,922	\$132,362,329	\$134,548,687	\$135,319,253	\$138,187,976	232	2702-2795

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

Police Secondary Employment Lt. Col. John Salomone, Director

Performance Highlights

- In April 2015, police officers worked more secondary employment hours than any month since April 2011, a time before the initiation of the consent decree's reforms. This volume of work was performed by a police department over 20% smaller than in 2011. Police officers are working more paid details now than they were in the pre-DOJ era, and they are managed, regulated, distributed, tracked and paid through the OPSE.

Performance Details

Result Area: Public Safety

Objective: Rebuild citizen confidence in public safety offices

Strategy: Update NOPD policies and operations and comply with NOPD consent decree

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of secondary employment hours worked by police officers	2015	59,362	70,649	-	-	130,011	Management Statistic	-
	2014	9,358	25,919	42,064	78,821	156,162	Management Statistic	
Net Promoter Score	2015	83	40	-	-	63	≥65	▲
	2014	83	75	57	79	73	Establishing Baseline	

Low number of responses in Q2 enabled 3 negative responses to skew scores downward for the quarter. One such negative response regarding the timeliness of invoices has led OPSE to institute some process changes to promote faster invoice generation.

Performance Highlights

- In the first half of 2015, Property Management provided a higher proportion of repairs using in-house staff than any year since 2011.
- Property Management began 2015 with the most timely completion of repair work orders since prior to 2011.
- Property Management assumed maintenance operations at new properties in the first the first half of 2015, most notably, the Andrew P. Sanchez & Copelin-Byrd Multi-Service Center (Sanchez Center).
- Property Management is working with other departments in anticipation of assuming maintenance operations at several properties under construction, such as the Carrollton Hollygrove Senior Center, and the Coroner-EMS complex.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Responsibly maintain and track the City’s capital assets

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of internal customers satisfied with the overall quality of service received	2015	-	-	-	-	-	-	-
	2014	-	73.4%	-	-	73.4%	Establishing Baseline	
<i>The 2015 internal services survey will be administered later in the year.</i>								
Number of repair work orders completed	2015	570	901	-	-	1,471	Management Statistic	-
	2014	944	987	1,061	782	3,774	Management Statistic	
	2013	667	722	1,340	962	3,691	≥2,600	
	2012	804	758	621	672	2,855	≥2,600	
	2011	304	653	846	748	2,551	≥2,600	
<i>The majority of work orders were related to heating, plumbing and electrical repairs.</i>								
Number of over-the counter work orders completed	2015	1,060	1,336	-	-	2,396	Management Statistic	-
	2014	965	1,404	1,462	1,162	4,993	Management Statistic	
<i>This number count includes Real Estate & Records counter requests for services as well as requests for cemetery & stages.</i>								

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

Property Management George Patterson, Director

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of repair work orders completed within 30 days	2015	95.8%	94.9%	-	-	95.2%	≥75%	●
	2014	88.5%	95.9%	90.0%	95.8%	92.4%	≥75%	
	2013	80.0%	88.0%	91.0%	96.3%	91.4%	≥75%	
	2012	91.0%	86.0%	84.0%	60.0%	83.0%	≥60%	
	2011	48.1%	57.0%	59.7%	91.3%	68.0%	≥50%	
1,401 of 1,471 repair work orders were completed within 30 days.								
Percent of repair work orders completed using in-house staff	2015	90.5%	91.0%	-	-	90.8%	≥90%	●
	2014	81.3%	91.4%	77.6%	89.9%	84.7%	≥75%	
	2013	76.0%	83.0%	81.0%	96.0%	87.2%	≥75%	
	2012	86.0%	79.0%	79.0%	76.0%	80.0%	≥75%	
	2011	90.6%	95.1%	92.0%	89.0%	90.0%	≥75%	
1,336 of 1,471 repair work orders were completed using in-house staff. The remainder of the work orders were completed through Job Order Contracting (JOC) with an outside vendor.								

Strategy: Effectively steward the City's financial resources including reigning in long-term liabilities, effectively collecting all revenues, and right-sizing budgets to better meet the needs of residents

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of revenue collected from the rent of City owned properties	2015	\$256,551	\$250,658	-	-	\$507,209	\$450,000	●
	2014	\$240,439	\$228,562	\$227,489	\$265,565	\$962,055	\$900,000	
	2013	\$329,459	\$216,544	\$268,250	\$305,134	\$1,119,387	\$850,000	
	2012	\$212,536	\$219,555	\$348,718	\$170,820	\$951,629	\$835,000	
	2011	\$76,569	\$406,631	\$413,018	\$209,101	\$1,105,319	\$1,000,000	
Revenue exceeded the target in Q1 due to an increase in rent/lease collections as well as various fees related to Gallier Hall & Mardi Gras. Positive variance of \$25,658.00 from air rights/servitudes and stronger								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Property Management	\$10,156,481	\$18,591,665	\$7,141,460	\$6,830,024	\$7,196,317	309	4511-4576

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

Performance Highlights

Though state funding shortfalls threatened to undermine service capacity in 2015, the Orleans Parish Public Defender's Office enjoyed success in a number of areas for their clients in the first half of 2015:

- OPD's Client Services Division utilized 2,873 hours from Tulane Medical Students, Social Workers from SUNO, Tulane Service Learners and other interns.
- OPD's Bond Advocacy Project was successful in reducing bond or achieving a release on recognizance (ROR) nearly 60% of the time – saving the City of New Orleans money and jail space.
- OPD remained one of the highest performing public defender offices in the state with more than 1,300 client jail visits and nearly 1,700 case reviews in the first half of 2015.

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of clients served through the OPD Client Services Division	2015	139	152	-	-	291	Management Statistic	-
<i>This is the number of new active clients added to the CSD workload this quarter. CSD received 139 new clients in Q2 of 2015.</i>								
Number of new cases	2015	4,080	3,921	-	-	8,001	Management Statistic	-
	2014	4,366	4,870	4,969	4,053	18,258	Management Statistic	
	2013	4,008	4,545	4,842	7,330	20,725	Management Statistic	
Cumulative case workload	2015	8,878	12,799	-	-	12,799	Management Statistic	-
	2014	7,446	12,316	17,285	21,338	21,338	Management Statistic	
	2013	5,674	10,219	15,061	22,391	22,391	Management Statistic	

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

Public Defender Derwyn Bunton, Chief District Defender for Orleans Parish

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Cumulative misdemeanor case workload per staff attorney	2015	701	879	-	-	879	≤450	♦
	2014	818	560	1,774	2,041	2041.4	≤450	
	2013	828	1,479	2,163	3,016	3016.0	≤450	
<i>There are 6 staff attorneys that handle misdemeanor cases. Cumulative misdemeanor caseload at 5,274 YTD.</i>								
Cumulative felony case workload per staff attorney	2015	177	233	-	-	233	≤200	♦
	2014	54	146	234	284	284.0	≤200	
	2013	49	95	126	187	187.0	≤200	
<i>Staff attorneys at 30.5 and 29.5, respectively in Q1 and Q2. Cumulative felony caseload at 6,880 YTD.</i>								
Cumulative capital case workload per staff attorney	2015	5	7	-	-	7	≤5	♦
	2014	8	8	9	12	11.5	≤5	
	2013	4	4	7	15	15.0	≤5	
<i>There are 2 staff attorneys that handle capital cases. Cumulative capital caseload at 14 YTD.</i>								
Number of clients served before being indicted through the Group Violence Reduction Strategy	2015	0	0	-	-	0	Management Statistic	-
	2014	3	0	12	17	17	Management Statistic	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Miscellaneous-Municipal Participation Accounts	\$750,000	\$1,225,601	\$831,007	\$938,623	\$1,113,623	419	7241

Note: The Public Defender does not receive the entirety of funds through the Municipal Participation Accounts. The amounts presented above only include the Public Defender's portion of that fund.

● On Target
▲ ≤10% Off Target
♦ Off Target
N/A Not Available
Management Statistic
Workload indicator not suitable for target-setting

* 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 Highlights

- On February 3, 2015, the Department of Public Works held an abandoned vehicle auction, the proceeds of which contribute to the City’s General Fund.
- In partnership with the Sewerage and Water Board and the Department of Information Technology and Innovation, the Department of Public Works released roadwork.nola.gov, which provides residents with easy-to-understand maps on current and planned roadwork.
- 98% of streetlights are fully functional, the highest rate since Hurricane Katrina.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Maintain and improve public infrastructure

Strategy: Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of 311 streetlight service requests completed within 90 days	2015	6.9%	35.2%	-	-	23.0%	≥75%	
	2014	41.6%	58.4%	24.4%	6.4%	26.9%	Establishing Baseline	
	2013	40.2%	48.7%	86.6%	21.7%	45.2%	-	
	2012	-	100.0%	94.1%	37.6%	39.2%	-	
	Streetlight repair crews continue to work to close 311 service requests. DPW is working to close 311 service requests in a more timely manner to reflect progress in the field.							
Number of potholes repairs completed	2015	7,690	10,498	-	-	18,188	≥20,000	
	2014	6,450	9,359	9,359	0	25,168	≥20,000	
	2013	14,272	8,383	5,904	2,704	31,263	≥20,000	
	2012	13,097	18,479	12,465	16,360	60,401	≥50,000	
	2011	14,396	18,634	12,204	8,075	53,309	≥30,000	
Percent of 311 abandoned vehicle service requests completed within 30 days	2015	86.2%	73.1%	-	-	78.7%	≥80%	
	2014	68.9%	68.0%	69.3%	87.4%	73.3%	≥80%	
	2013	64.5%	64.3%	66.5%	73.0%	66.9%	-	
	2012	-	98.0%	83.6%	75.7%	84.6%	-	
	The DPW Abandoned Vehicle Unit is doing an outstanding job keeping up with 311 service requests as this number continues to increase.							
Number of permanent street name signs installed	2015	389	692	-	-	1,081	≥750	
	2014	172	427	286	231	1,116	≥1,500	
Target increased from 1,000 to 1,500 in July 2015.								

Strategy: Consistently implement the Complete Streets philosophy in streets investments

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of permanent traffic signs installed	2015	1,247	1,633	-	-	2,880	≥1,900	●
	2014	458	486	1,071	906	2,921	≥1,500	

Target increased from 2,000 to 3,800 in July 2015.

Strategy: Effectively administer the City's capital improvements program to include significant investments in parks, playgrounds, libraries, community centers,

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of DPW construction projects delivered on or ahead of schedule	2015	76.0%	76.9%	-	-	76.3%	≥80%	▲
	2014	75.0%	72.7%	83.3%	92.9%	81.0%	≥80%	

29 of 38 construction projects delivered on or ahead of schedule. New FEMA guidelines are expected to affect the timely delivery of projects later in the year.

Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods, including implementation of the Urban Water Plan

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of catch basins cleaned	2015	2,092	692	-	-	2,784	≥1,625	●
	2014	1,491	727	562	398	3,178	≥3,500	
	2013	1,053	720	668	398	2,839	≥3,000	
	2012	1,096	1,399	1,606	1,263	5,364	≥4,200	
	2011	499	931	1,272	637	3,339	≥8,000	

Target increased from 3,000 to 3,250 in July 2015.

Percent of catch basins cleaned	2015	3.1%	1.0%	-	-	4.1%	≥2.4%	●
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2,784 of 68,092 catchbasins cleaned YTD.

Objective: Promote energy efficiency and environmental sustainability to improve resiliency

Strategy: Replace and repair streetlights with energy efficient technology

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of streetlights functioning	2015	97.6%	98.0%	-	-	97.8%	≥92%	●
	2014	91.4%	89.8%	93.4%	96.4%	92.8%	≥90%	
	2013	90.8%	92.8%	94.7%	93.7%	93.0%	-	
	2012	87.8%	87.8%	86.7%	87.4%	87.4%	-	

DPW continues to make progress in maintaining and upgrading the streetlight system. The City's streetlight system is in better shape now than at anytime since prior to Katrina.

Number of streetlight outages restored	2015	2,590	2,493	-	-	5,083	≥4,000	●
	2014	548	148	1,197	1,794	3,687	≥8,000	
	2013	4,547	6,900	5,654	2,255	19,356	≥8,000	
	2012	1,206	4,936	2,157	4,201	12,500	≥15,000	
	2011	2,712	2,853	4,731	629	10,925	-	

100-200 new streetlight outages have been occurring on a weekly basis, but repair crews have been able to handle this volume of outages. Annual target increased from 5,000 to 8,000 in July 2015.

Result Area: Economic Development

Objective: Promote an environment of equal opportunity for socially and economically disadvantaged businesses

Strategy: Monitor new and existing contracts and bidding schedules in an effort to identify opportunities for DBEs

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of DPW construction project contract value awarded to Disadvantaged Business Enterprises	2015	32.8%	32.5%	-	-	32.6%	≥35%	-
	2014	37.4%	35.1%	36.1%	36.1%	36.0%	≥35%	

\$8.6M of \$26.3M awarded to DBEs for DPW construction projects.

● On Target
▲ ≤10% Off Target
◆ Off Target
N/A Not Available
⋆ Seasonally Affected
~ Measured Annually
△ Sporadic, Quarterly Progress is Variable
- Not Relevant/ Not Measured
Management Statistic
Workload indicator not suitable for target-setting
Establishing Baseline
New Measure with insufficient historical data to set target

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods

Strategy: Enforce the law with integrity

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of parking citations issued	2015	74,746	88,294	-	-	163,040	Management Statistic	-
	2014	74,182	53,937	67,158	61,997	257,274	Management Statistic	
	2013	97,292	76,353	65,923	76,210	315,778	Management Statistic	
	2012	95,669	68,656	58,189	67,700	290,214	Management Statistic	
	2011	79,494	70,873	64,456	87,830	302,653	Management Statistic	
Number of vehicles booted	2015	1,917	3,735	-	-	5,652	Management Statistic	-
	2014	2,226	2,527	1,062	1,817	7,632	Management Statistic	
	2013	1,160	1,929	2,307	2,093	7,489	Management Statistic	
	2012	1,924	2,060	1,391	1,327	6,702	Management Statistic	
	2011	986	1,382	1,034	997	4,399	Management Statistic	
Number of vehicles towed	2015	3,714	4,341	-	-	8,055	Management Statistic	-
	2014	4,779	3,753	4,531	4,515	17,578	Management Statistic	
	2013	3,271	3,563	3,679	3,967	14,480	Management Statistic	
	2012	4,146	2,660	1,836	2,451	11,093	Management Statistic	
	2011	3,490	3,693	2,563	2,753	12,499	Management Statistic	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget	Organization
Public Works	\$22,948,637	\$21,079,760	\$16,542,280	\$16,924,570	\$30,403,690	323	5001-5359
Miscellaneous-Public Works PDU	-	-	\$2,272,796	\$1,870,946	\$2,171,593	420	7099
Public Works Total	\$22,948,637	\$21,079,760	\$18,815,076	\$18,795,516	\$32,575,283		

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

Performance Highlights

- Voter registration and participation among young voters continues to increase.
- Participation in Early and Absentee Voting continues to increase, as well as citizen satisfaction with these programs.
- Absentee Voting participation among Orleans Parish's senior residents is the highest in Louisiana during moderate and high-volume elections.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Promote civic engagement

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of city population 18 or older who are registered to vote	2015	-	91%	-	-	91.0%	Management Statistic	-
	2014	91.3%	91.1%	93.7%	90.4%	91.7%	Management Statistic	
<i>18 and older population was last noted at 268,004.</i>								
Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	2015	-	8.6%	-	-	8.6%	≥10%	◊
	2014	8.9%	8.8%	8.8%	9.2%	8.9%	≥10%	
<i>3,586 of 41,537 citizens 65 or older registered for the 65+ Seniors Absentee Vote Program.</i>								
Percent of early voters reporting satisfaction with the process	2015	-	95.7%	-	-	95.7%	≥90%	●
	2014	99.6%	-	99.8%	97.0%	98.9%	≥90%	
<i>132 of 138 reported satisfaction YTD.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Registrar of Voters	\$480,000	\$407,890	\$383,416	\$371,945	\$371,945	550	8751

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 Management Statistic: Workload indicator not suitable for target-setting
 * 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 Highlights

- Risk Management reduced the total number of new claims reported, as well as the time it takes to report Worker's Compensation claims.
- To decrease the amount of days lost to injury and to save resources, Risk Management implemented the transitional duty program. This program transitions injured City workers to light duty while they recover from injuries.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City's fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Effectively steward the City's financial resources including reigning in long-term liabilities, effectively collecting all revenues, and right-sizing budgets to better meet the needs of residents

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of general liability claims - property damage	2015	45	36	-	-	81	≤70	◊
Number of general liability claims - bodily injury	2015	2	17	-	-	19	≤10	◊
<i>The majority of claims in Q2 were filed after a water quality issue at Joe Brown Pool in March.</i>								
Number of worker's compensation claims - medical only	2015	86	104	-	-	190	≤210	●
Number of worker's compensation claims - indemnity	2015	43	42	-	-	85	≤90	●

● On Target
▲ ≤10% Off Target
◊ Off Target
N/A Not Available
Management Statistic
Workload indicator not suitable for target-setting

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

Risk Management

Al Delaparte, Risk Manager

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Median number of calendar days lost per injury for worker's compensation	2015	37	27	-	-	32	Establishing Baseline	-
Number of at fault traffic accidents - law enforcement vehicles	2015	16	15	-	-	31	≤30	▲
Number of at fault traffic accidents - all other vehicles	2015	18	21	-	-	39	≤24	◆
Average number of days between date of incident and reporting of incident	2015	11	13	-	-	12	≤2	◆

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Law-Risk Management	\$5,030,674	\$3,900,195	-	-	-	-	2340
Miscellaneous-Risk Management	-	-	\$4,286,114	\$4,249,934	\$4,272,507	419	7017
Risk Management Total	\$5,030,674	\$3,900,195	\$4,286,114	\$4,249,934	\$4,272,507		

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 * Seasonally Affected
 ~ Measured Annually
 ^ Sporadic, Quarterly Progress is Variable
 - Not Relevant/ Not Measured

Management Statistic
 Workload indicator not suitable for target-setting
 Establishing Baseline
 New Measure with insufficient historical data to set target

Performance Highlights

- Digital plan submissions through One Stop Shop’s online application continued to increase in 2015, with 28.1% of all permits being filed at onestopapp.nola.gov.
- With more efficient processing, Safety and Permits (S&P) drove down the wait times for visitors for licenses, permits, building permits, occupational licenses, and payments in the first half of 2015.
- S&P drove down the average number of days to respond to zoning and building complaints by 9.7 and 40.9 days, respectively.

Performance Details

Result Area: Economic Development

Objective: Promote business growth and job creation

Strategy: Ensure predictable, transparent, and efficient permitting processes

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days from commercial permit application to issuance	2015	17.0	19.4	-	-	18.3	≤15	◊
	2014	13.4	11.4	16.6	14.5	13.8	≤15	
	2013	9.9	12.3	13.1	12.4	11.9	≤42	
<i>4,982 commercial permits issued YTD.</i>								
Average number of days from residential permit application to issuance	2015	9.70	12.6	-	-	11.3	≤8	◊
	2014	7.64	6.55	8.64	7.89	7.72	≤8	
	2013	6.91	6.36	8.09	7.66	7.25	≤17	
<i>10,097 residential permits issued YTD.</i>								
Percent of building permits issued within one day of receipt	2015	57.4%	40.5%	-	-	48.1%	Management Statistic	-
	2014	47.6%	57.2%	48.5%	44.3%	49.4%	Management Statistic	
	2013	75.7%	62.8%	56.4%	46.3%	60.7%	Management Statistic	
<i>2,446 out of 5,090 building permits issued within one day of receipt.</i>								

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Median wait time (in minutes) to apply for any license or permit	2015	13.0	9.0	-	-	11.1	≤18	●
	2014	15.2	15.4	16.3	17.1	16.0	18	
<i>30,092 applicants YTD. Measure changed to median from average for ResultsNOLA 2015 to reduce skew from outliers</i>								
Median wait time (in minutes) to apply for a new building permit	2015	1.0	18.0	-	-	10.0	≤18	●
	2014	21.7	20.5	20.2	21.5	21.0	18	
<i>4,137 applicants YTD. Measure changed to median from average for ResultsNOLA 2015 to reduce skew from outliers</i>								
Median wait time (in minutes) to apply for a new occupational license	2015	19.0	16.0	-	-	17.7	≤18	●
	2014	21.9	20.9	20.3	22.8	21.4	18	
<i>1,477 applicants YTD. Measure changed to median from average for ResultsNOLA 2015 to reduce skew from outliers</i>								
Median wait time (in minutes) to make a payment	2015	3.0	3.0	-	-	3.0	≤5	●
	2014	6.3	7.0	5.7	4.9	5.9	5	
<i>5,546 payments YTD. Measure changed to median from average for ResultsNOLA 2015 to reduce skew from outliers</i>								
Percent of permit and license applications received online	2015	24.7%	31.8%	-	-	28.1%	≥20%	●
	2014	22.9%	23.9%	24.0%	26.2%	24.2%	≥20%	
<i>3,389 of 11,875 applications received online.</i>								

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to respond to building complaints	2015	2.8	1.3	-	-	2.0	≤7	
	2014	24.7	22.3	2.4	2.1	11.7	7.0	
<i>235 building complaints closed YTD.</i>								
Average number of days to respond to zoning complaints	2015	7.8	2.9	-	-	4.3	≤7	
	2014	94.7	52.4	11.5	6.6	45.2	7.0	
<i>114 zoning complaints closed YTD.</i>								
Average number of days to respond to building inspection requests	2015	0.00	0.00	-	-	0.00	≤1	
	2014	0.0	0.0	0.0	0.0	0.0	1.0	
<i>Safety & Permits is working with 311 to onboard a building inspection service request in order to capture request dates more accurately.</i>								
Average number of days to respond to license inspection requests	2015	6.44	6.97	-	-	6.69	≤7	
	2014	8.2	6.5	6.8	9.7	7.7	7.0	
<i>427 license inspection requests completed YTD.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Safety and Permits	\$4,205,077	\$5,376,942	\$3,875,373	\$4,601,763	\$4,820,648	220	2601-2617

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

Performance Highlights

- Sanitation services for the French Quarter and Downtown Development District (DDD) were transitioned to a new vendor with additional services and at a lower cost than previous contracts.
- Sanitation began installing solar-powered trash compactors in the French Quarter, DDD, and other high-profile locations in order to reduce the frequency of trash collection, reduce overflows of litter, and secure trash containers.
- Sanitation successfully completed several major, special event clean ups, including: New Year’s, Mardi Gras, Easter, St. Patrick’s/St. Joseph’s Day Parades, French Quarter Festival, Jazz and Heritage Festival, Second Lines, Super Sundays, and Saints games
- Sanitation successfully planned and completed fifth annual events for Household Hazardous Waste Materials Collection Day, the Emergency Debris Kick Off Meeting, and the Disaster Recover Employment Information and Job Fair.
- Sanitation reached an agreement with LADOTD to initiate supplemental mechanical interstate sweeping, mowing and litter removal on I-10 and I-610 in Orleans Parish.
- Sanitation worked with the Louisiana Department of Environmental Quality (LDEQ) on the renewal of five Temporary Debris Staging Sites for emergencies.
- Sanitation worked with contractors to complete a roadway installation project, a soil replacement project and an updated groundwater sampling and analysis plan at the Recovery1 Landfill to satisfy LDEQ requirements.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Maintain and improve public infrastructure

Strategy: Maintain and improve road surface infrastructure, including implementation of Recovery Roads program and Sewerage and Water Board water and sewer line replacement

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of miles of streets mechanically swept	2015	2,283	2,187	-	-	4,470	≥4,200	●
	2014	1,665	2,316	2,066	2,085	8,132	Establishing Baseline	

Objective: Promote quality neighborhoods

Strategy: Provide effective sanitation services to residents and businesses

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of illegal dumping sites cleared	2015	681	591	-	-	1,272	≥808	●
	2014	317	697	1,018	800	2,832	≥1,000	
	2013	449	555	528	603	2,135	≥900	
	2012	138	275	298	261	972	≥900	
	2011	184	195	358	276	1,013	≥900	
Percent of 311 illegal dumping service requests completed within 30 days	2015	93.8%	94.9%	-	-	94.3%	≥80%	●
	2014	89.0%	61.2%	95.4%	94.9%	91.5%	≥80%	
	2013	88.9%	91.6%	92.4%	72.3%	86.1%	-	
	2012	-	66.7%	73.4%	59.4%	64.4%	-	
<i>1,199 of 1,271 requests completed within 30 days.</i>								
Percent of households registered for recycling	2015	36.3%	36.9%	-	-	36.9%	≥38%	▲
	2014	34.3%	35.2%	36.2%	37.0%	37.0%	≥36%	
<i>51,315 of 136,746 households registered.</i>								

● On Target ▲ ≤10% Off Target ◆ Off Target N/A Not Available
 * Seasonally Affected ~ Measured Annually ▲ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured

Management: Workload indicator not suitable for target-setting
 Statistic: New Measure with insufficient historical data to set target
 Establishing Baseline

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of tons of recyclable material collected	2015	1,786	1,858	-	-	3,644	≥3,300	●
	2014	1,907	1,737	1,830	1,843	7,317	≥6,500	
	2013	1,705	1,720	1,645	1,580	6,650	≥6,000	
	2012	1,487	1,549	1,436	1,666	6,138	≥6,000	
	2011	77	626	1,386	1,539	3,627	≥4,000	
Amount of landfill cost savings resulting from recycling	2015	\$55,284	\$57,490	-	-	\$112,774	≥\$105,000	●
	2014	\$59,015	\$53,757	\$56,626	\$57,058	\$226,455	≥\$210,000	
Amount of landfill disposal costs	2015	\$1,261,157	\$1,493,613	-	-	\$2,754,770	≤\$2,909,250	●
	2014	\$1,305,307	\$1,482,936	\$1,353,684	\$1,240,291	\$5,382,219	≤\$5,600,000	
	2013	\$1,269,551	\$1,393,739	\$1,401,031	\$1,224,340	\$5,288,661	≤\$5,458,854	
	2012	\$1,286,425	\$1,320,002	\$1,350,904	\$1,243,032	\$5,200,363	≤\$5,283,920	
	2011	\$1,495,527	\$1,501,261	\$1,273,886	\$1,137,313	\$5,407,987	≤\$5,550,000	

Q2 total includes \$84,027.59 for Household Hazardous Waste Day, on May 9, 2015.

Result Area: Economic Development

Objective: Promote business growth and job creation

Strategy: Provide support for world-class special events

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of special event costs	2015	\$1,589,771	\$53,038	-	-	\$1,642,810	≤\$967,613	◆
	2014	\$1,311,140	\$60,666	\$22,162	\$15,168	\$1,409,137	≤\$1,000,000	
	2013	\$1,106,093	\$39,019	\$19,563	\$19,420	\$1,184,095	≤\$1,488,241	
	2012	\$1,267,648	\$40,934	\$21,412	\$20,314	\$1,350,308	≤\$801,889	
	2011	\$739,858	\$23,574	\$26,033	\$9,526	\$798,991	-	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Sanitation	\$37,795,326	\$37,406,673	\$37,209,066	\$39,230,804	\$40,716,741	250	3001-3042

● On Target ▲ ≤10% Off Target ◆ Off Target N/A Not Available
 * Seasonally Affected ~ Measured Annually ▲ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured

Management Statistic Workload indicator not suitable for target-setting
 Establishing Baseline New Measure with insufficient historical data to set target

Performance Highlights

- Service and Innovation Team (SIT) developed goals for over half of the city’s departments under the new Perform Initiative to improve employee performance evaluations. All goals are to be completed by year-end 2015.
- SIT established monthly HR manager meetings to share best practices and communicate critical information with all departments.
- SIT launched Microsoft Excel, Word, and Outlook training tailored for City employees to increase office efficiency.
- SIT established a 6-month energy efficiency pilot that reduced energy usage by 26% and saved 21 tons of CO2 at Robert Smith Library. SIT also released an RFP to reduce energy usage and reduce negative environmental impacts at all city-owned facilities.
- SIT updated the city’s aging fleet by assisting in the purchase of over 300 new vehicles and critical equipment.

Performance Details

Result Area: Open, Effective, and Innovative Government

Objective: Exercise effective management and accountability for the City’s fiscal and physical resources, and facilitate the legal and administrative work of governmental bodies serving City residents

Strategy: Implement innovative projects that enable the achievement of citywide outcomes and that provide long-term value, including projects that improve technology and relationships with City’s customers

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of marginal value generated from New Orleans Service and Innovation Team projects	2015	N/A	N/A	-	-	N/A	N/A	N/A

Data will be reported in the year-end report.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Miscellaneous - Service and Innovation	-	-	-	-	\$613,593	413	7030

2011-2014 budgets not reported due to methodology changes, which prevent meaningful year-to-year comparisons.

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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 Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods, and reduce the murder rate

Strategy: Rehabilitate the incarcerated so that they do not recidivate

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average daily number of inmates in the Electronic Monitoring Program	2015	77	75	-	-	76	Management Statistic	-
	2014	76	57	52	56	61	Management Statistic	
	2013	N/A	81	83	70	78	Management Statistic	
<i>58 adults and 19.35 juveniles on average in Q1. 57.24 adults and 18.48 juveniles on average in Q2.</i>								
Average number of days of detainee stay	2015	79.7	79.6	-	-	80	Management Statistic	-
	2014	68	65	67	82	67	Management Statistic	
	2013	69	66	64	67	66	Management Statistic	
<hr/>								
Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of assaults on inmates (via inmates)	2015	113	79	-	-	192	Not Set	-
	2014	89	138	100	147	474	Not Set	
	2013	N/A	N/A	174	133	307	-	
Number of assaults on staff (via inmates)	2015	3	5	-	-	8	Not Set	-
	2014	18	6	5	4	33	Not Set	
	2013	N/A	N/A	16	7	23	-	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Sheriff	\$22,594,000	\$22,944,000	\$22,134,338	\$24,184,338	\$28,584,338	533	8501, 8503, 8520

● On Target
 ▲ ≤10% Off Target
 ◆ Off Target
 N/A Not Available
 Management Statistic Workload indicator not suitable for target-setting
 * 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 Details

Result Area: Economic Development

Objective: Promote an environment of equal opportunity for socially and economically disadvantaged businesses

Strategy: Monitor new and existing contracts and bidding schedules in an effort to identify opportunities for DBEs

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of City contract value awarded to Disadvantaged Business Enterprises	2015	33.3%	34.9%	-	-	34.8%	≥35%	▲
	2014	34.2%	35.2%	42.4%	36.4%	37.2%	≥35%	
	2013	26.3%	29.3%	36.9%	34.3%	32.2%	≥35%	
	2012	39.0%	36.0%	35.0%	31.0%	34.4%	≥35%	
	2011	31.0%	24.0%	15.0%	32.0%	32.0%	≥35%	

\$137M out of \$393.5M awarded to DBE firms YTD. Numbers for Q1 and 2 of 2015, as well as Q4 of 2014, are preliminary.

Strategy: Expand and institutionalize the disadvantaged business enterprises program

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of Disadvantaged Business Enterprise certifications	2015	17	19	-	-	36	≥25	●
	2014	19	28	31	24	102	≥50	
	2013	26	17	28	30	101	≥50	

The Office of Supplier Diversity partnered with a number of community resource partners to host outreach sessions providing information and education to small business owners about DBE certification, accessing opportunities, and accessing business education resources.

Number of participants in Capacity Building program	2015	289	65	-	-	354	≥100	●
	2014	80	88	215	138	521	≥200	

Percent of internal customers satisfied with the overall quality of Supplier Diversity service received	2015	-	-	-	-	-	-	-
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The 2015 internal services survey will be administered later in the year.

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Mayor's Office - Supplier Diversity*				\$690,310	\$690,310	130	2178
Miscellaneous - Supplier Diversity*				\$800,000	\$800,000		
Supplier Diversity Total*				\$1,490,310	\$1,490,310		

*2011-2013 budget reflected under Economic Development

● On Target
▲ ≤10% Off Target
◆ Off Target
N/A Not Available
● Management Statistic
▲ Workload indicator not suitable for target-setting

* 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 Details

Result Area: Economic Development

Objective: Provide top-notch customer service

Strategy: Continue to improve and add services for the One Stop Shop for permitting and licensing

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average wait time (in minutes) for assistance at Taxi and For Hire Vehicle Bureau headquarters	2015	40	22	-	-	31	≤40	
<i>7,960 visitors YTD.</i>								
Average number of days to close complaints against operators/drivers	2015	22	44	-	-	35	≤30	
<i>389 complaints closed YTD.</i>								
Number of semi-annual vehicle inspections conducted	2015	1,115	1,621	-	-	2,736	≥2,000	

Taxicab and For Hire Vehicle Bureau Jared Munster, PhD, Director of Safety and Permits

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of driver permits revoked	2015	7	1	-	-	8	Management Statistic	-
	2014	1	6	2	7	16	Management Statistic	
	2013	8	9	12	7	36	Management Statistic	
	2012	10	8	3	-	21	N/A	
Number of Certificates of Public Necessity and Convenience (CPNC's) revoked	2015	5	0	-	-	5	Management Statistic	-
	2014	0	2	3	0	5	Management Statistic	
	2013	2	1	15	2	20	Management Statistic	
	2012	8	45	36	-	148	N/A	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Safety and Permits-Taxicab Bureau	\$795,836	\$862,121	\$724,620	\$625,376	\$895,966	220	2618
Safety and Permits-Motor Vehicle Inspection	\$279,652	\$240,898	\$114,234	\$36,479	\$83,182	220	2625
Taxicab and For Hire Vehicle Bureau Total	\$1,075,488	\$1,103,019	\$838,854	\$661,855	\$979,148		

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

Performance Details

Result Area: Public Safety

Objective: Ensure safe and secure neighborhoods, and reduce the murder rate

Strategy: Effectively and fairly administer justice

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of incoming infractions	2015	27,000	28,647	-	-	55,647	Management Statistic	-
	2014	27,548	30,547	34,247	19,327	111,669	Management Statistic	
	2013	46,340	47,000	46,268	49,030	188,638	Management Statistic	
Number of incoming traffic tickets	2015	11,266	12,787	-	-	24,053	Management Statistic	-
	2014	11,879	14,247	16,937	8,428	51,491	Management Statistic	
	2013	13,747	15,805	18,430	14,164	62,146	Management Statistic	
Value of incoming infractions	2015	\$5,482,970	\$6,719,095	-	-	\$12,202,064	Management Statistic	-
	2014	\$6,191,133	\$7,186,601	\$7,980,368	\$4,330,248	\$25,688,350	Management Statistic	
	2013	\$8,606,368	\$8,983,389	\$8,550,078	\$7,964,360	\$34,104,195	Management Statistic	
<i>This number does not include infractions that have a not guilty disposition, suspended fine are credit for time served.</i>								
Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Amount of collections	2015	\$2,302,008	\$2,076,264	-	-	\$4,378,272	Management Statistic	-
	2014	\$2,791,824	\$2,201,800	\$2,163,583	\$1,905,440	\$9,062,647	Management Statistic	
	2013	\$3,176,428	\$2,935,682	\$2,585,926	\$2,382,683	\$11,080,719	Management Statistic	

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Traffic Court	\$948,074	\$354,356	\$389,640	\$437,587	\$441,275	518	8361

Performance Highlights

- Through more efficient processing and new hires in 2015, the Vieux Carre Commission is on track to reduce the days to review applications by 50% in 2015, versus 2014.

Performance Details

Result Area: Sustainable and Resilient Communities

Objective: Promote and maintain quality neighborhoods and green spaces

Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Average number of days to review staff approvable applications	2015	4.52	4.14	-	-	4.38	≤7	
	2014	5.88	8.05	12.73	7.57	8.66	≤5	
	2013	N/A	N/A	4.00	8.68	6.93	Establishing Baseline	
<i>322 staff approval applications reviewed.</i>								
Percent of cases closed due to compliance	2015	24.4%	6%	-	-	17.1%	Management Statistic	-
	2014	N/A	N/A	N/A	N/A	N/A	Establishing Baseline	
<i>55 of 322 cases closed due to compliance.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Vieux Carré Commission	\$496,870	\$344,831	\$344,831	\$413,231	\$413,231	359	6501

On Target	≤10% Off Target	Off Target	N/A Not Available	Management Statistic	Workload indicator not suitable for target-setting
* 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 Highlights

- The Network for Economic Opportunity developed a shared model with five workforce agencies called Opportunity Centers. These Centers include: STRIVE New Orleans, JOB1, Total Community Action, Urban League, and Goodwill Industries. The Opportunity Centers will prepare disadvantage job seekers for entrance into the workforce pipeline for the North Terminal Project at the Louis Armstrong Airport. Eleven community based organizations have committed to serve as Outreach Partners for this initiative.
- The Network for Economic Opportunity is partnering with Delgado Community College to provide technical skills training for all job seekers who have completed intake, assessment and job readiness training through the Opportunity Centers.
- A collaborative of eight local anchor institutions meet quarterly to expand economic opportunity to disadvantaged job seekers and businesses. In New Orleans, the anchor institutions include hospitals, universities, Louis Armstrong International Airport and the Sewerage & Water Board of New Orleans.

Performance Details

Result Area: Economic Development

Objective: Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates

Strategy: Link employers to the local workforce

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of adults seeking employment assistance who gained a job	2015	48.8%	62.5%	-	-	55.3%	≥46%	
	2014	59.0%	60.4%	61.9%	62.1%	60.9%	≥46%	
<i>2,923 of 5,286 adults seeking assistance gained a job. This data is based on a preliminary cumulative report from the Louisiana Workforce Commission.</i>								
Percent of dislocated workers seeking employment assistance who gained a job	2015	45.0%	63.9%	-	-	54.0%	≥50%	
	2014	64.9%	66.4%	63.6%	64.0%	64.9%	≥50%	
<i>573 of 1,062 workers seeking assistance gained a job. This data is based on a preliminary cumulative report from the Louisiana Workforce Commission. The office is currently hosting targeted job fairs to connect more dislocated workers to employment.</i>								
Percent of youth seeking employment or education assistance who gained a job or enrolled in post-secondary education	2015	61.8%	38.9%	-	-	57.4%	≥52%	
	2014	52.8%	60.0%	58.6%	57.7%	57.1%	≥52%	
<i>54 of 94 youth gained a job or enrolled in education. This data is based on a preliminary cumulative report from the Louisiana Workforce Commission.</i>								

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

Workforce Development Ashleigh Gardere, Senior Advisor to the Mayor

Objective: Develop and train the local workforce, and connect residents with jobs, to ensure low unemployment rates

Strategy: Provide access to work opportunities to youth and other vulnerable populations

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Number of youths employed through Summer Youth Employment Programs	2015	-	810	-	-	810	≥1,100	◊
	2014	-	-	1,307	-	1,307	≥1,473	
	2013	-	-	1,477	-	1,477	≥1,200	
	2012	-	-	2,310	-	2,310	≥2,000	
	2011	-	-	2,213	-	2,213	≥2,000	
Percent of summer youth applicants who were offered paid summer work or work readiness opportunities through Summer Youth Employment Programs	2015	-	90.5%	-	-	90.5%	≥85%	●
	2014	-	-	78.3%	-	78.3%	≥85%	
	2013	-	-	-	-	-	-	
Amount of outside leveraged resources as a percent of Summer Youth Employment Program funding	2015	-	3.3%	-	-	3.3%	≥10%	◊
	2014	-	-	3.0%	-	3.0%	≥10%	
	2013	-	-	-	-	-	-	
<i>The Office of Workforce Development is working with anchor institutions to ramp up implementation for the Economic Opportunity Strategy.</i>								
Amount of private and philanthropic funds raised to support Economic Opportunity Strategy	2015	\$2,500,000		-	-	\$2,500,000	Establishing Baseline	-
<i>Q1 funds were raised over 3 years. Data for remaining quarters to be reflected in year-end report.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Workforce Investment*			\$6,405,064	\$5,748,952	\$15,814,819		

*2011-2012 budget reflected under Economic Development

● On Target
 ▲ ≤10% Off Target
 ◊ Off Target
 N/A Not Available
 Management Statistic: Workload indicator not suitable for target-setting
* 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 Highlights

- Starting in 2015, the Youth Study Center dedicated 12 beds to juvenile defendants being charged as adults in Criminal District Court. Though a lower population, these juveniles are typically housed for much longer than the general Youth Study Center population.

Performance Details

Result Area: Public Safety

Objective: Right size the jail population to focus resources on the offenders that pose the highest risk to public safety

Strategy: Rehabilitate the incarcerated so that they do not recidivate

Measure	Year	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	YTD/Year-End Actual	YTD/Year-End Target	Status
Percent of confinements exceeding 8 hours	2015	0.0%	0.0%	-	-	0.0%	≤2%	●
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	≤8%	
	2013	8.3%	0.0%	5.9%	0.0%	4.2%	≤8%	
Percent of days exceeding capacity	2015	0.0%	0.0%	-	-	0.0%	≤2%	●
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	≤5%	
	2013	0.0%	0.0%	14.4%	0.0%	3.6%	≤5%	
Number of instances of physical assault with injury	2015	4	1	-	-	5	≤12	●
<i>3 of the 4 assaults with injury in Q1 involved the same juvenile. YTD, all 5 injuries have been minor.</i>								

Resources

Description	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	Page in 2015 Budget Book	Organization Code Number
Youth Study Center	\$3,565,360	\$4,013,353	\$2,941,547	\$2,938,532	\$3,288,532	282	3801, 3810, 3821, 3822, 3871-3881

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

Appendices

About the Measures

Organization	Measure	About This Measure
Budget	Average number of days to approve requisitions for the purchase of goods or services	Timely approval of requisitions facilitates department productivity by ensuring that they have the necessary materials to operate effectively. The results for this measure are calculated by averaging the number of days to approve requisitions for goods and services.
Budget	Quality of budget document as judged by the Government Finance Officers Association~	The Government Finance Officers Association (GFOA) confers “Distinguished Budget Presentation Awards” on local governments whose budgets are deemed meritorious on four dimensions: as a policy document, as a financial plan, as an operations guide, and as a communication device. Documents submitted to the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting.
Budget	Number of audit findings related to the City's budget in the financial audit~	Audit findings indicate areas for improvement in the financial management of the City. This measure is a count of the number of audit findings related to the City's budget found by an external auditor.
Budget	Percent of internal customers satisfied with the overall quality of service received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Capital Projects	Percent of projects delivered on schedule	This is a measure of the effective supervision of capital projects. Results for this measure are from project baselines established at the beginning of each quarter. At the end of the quarter, the updated current phase completion dates are compared to the baseline dates to determine if the project is on schedule.
Capital Projects	Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	Timely payment of invoices helps to maintain positive relationships with vendors and sustains their interest in competing for the City's business on future bids. The results for this measure are calculated by dividing the number of invoices paid within the associated target timeframe by the total number of invoices paid.
City Planning Commission	Average number of days to docket a Board of Zoning Adjustment variance application for public hearing	Handling variance applications in a timely manner and in accordance with State and local laws encourages redevelopment and allows programs to be implemented effectively while enforcing appropriate land use regulations. The results for this measure are calculated by averaging the number of days from receipt of a completed application to the date that a public hearing before the Board of Zoning Adjustments was scheduled.
City Planning Commission	Average number of days to docket a completed subdivision application	Handling subdivision applications in a timely manner and in accordance with State and local laws encourages redevelopment and economic growth while enforcing appropriate land use regulations. The results for this measure are calculated by averaging the number of days from receipt of a completed application to the date that a public hearing before the City Planning Commission is scheduled.
City Planning Commission	Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	This measure shows whether zoning requests are handled timely and in accordance with State laws and City ordinances. The results for this measure are calculated by averaging the number of days from receipt of a completed application to the date that a public hearing before the City Planning Commission was scheduled. Cases that are outliers because of applicant requests to postpone docketing are excluded.

Organization	Measure	About This Measure
Civil Service Commission	Percent of internal customers who agree that training received was useful to their position~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an in-person survey administered at the training location by Civil Service to all City employees receiving training.
Civil Service Commission	Percent of eligible lists established within 60 days of the job announcement closing	As part of the hiring process, Civil Service establishes refers qualified applicants to hiring departments. Delays in the process could lead to the loss of top candidates who decide not to wait and instead accept offers from other employers. Further, hiring delays result in lost productivity in the hiring departments. The results for this measure are calculated by dividing the number of eligible lists that were established within 60 days by the total number of eligible lists established.
Civil Service Commission	Percent of employee performance reviews completed on schedule	Prompt regular feedback is important for employee professional development. The results for this measure are calculated by dividing the number of employee performance appraisals completed by April 1 by the total number of performance appraisals due for completion.
Civil Service Commission	Percent of employees selected from Civil Service eligible lists who satisfactorily complete their initial probation period	High rates of probationary success often are an indication that effective recruitment, hiring, and development processes are in place and working properly. Removing unsatisfactory employees is also a probationary success, and an extremely low rate of probationary losses might signal the retention of employees who may not be successful. The results for this measure are calculated by dividing the number of employees who were hired from one of Civil Service's eligible lists whose probation period was scheduled to end during the reporting period and are still employed by the City by the total number of employees whose probation period was scheduled to end in the reporting period.
Civil Service Commission	Average number of days from filing of employee appeals to written decisions	
Civil Service Commission	Percent of internal customers satisfied with the overall quality of service received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Coastal and Environmental Affairs	Number of participants in coastal sustainability and other resilience focused events	Environmentally knowledgeable and responsible residents result in a more sustainable City and region. This measure is a count of the number of people who attended coastal sustainability and other resilience focused events hosted or co-hosted by the Office.
Coastal and Environmental Affairs	Number of neighborhoods assisted in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk	Environmentally knowledgeable and responsible neighborhoods result in a more sustainable City and region. This measure is a count of the number of neighborhoods (as identified by the Neighborhood Engagement Office) who received assistance in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk.
Code Enforcement	Average number of days to complete a new, initial inspection request	Timely evaluations of reported public nuisances and blight are important to the responsiveness to residents who call 311 to complain about properties. The results for this measure are calculated by averaging the number of days from case creation to completion of initial inspections for cases created during the current year.
Code Enforcement	Number of properties brought to hearing	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 demolition or lien foreclosure. This measure is a count of the number of initial administrative hearings held following inspections and notices of citation for blighted commercial and residential properties. Does not include reset hearings.

Organization	Measure	About This Measure
Code Enforcement	Percent of hearings reset due to failure to properly notify the owner	Resets due to insufficient notice are unfavorable and costly events that Code Enforcement can avoid with thorough title research prior to notice. The results for this measure are calculated by dividing the number of hearings reset for insufficient notice by the total number of hearings.
Code Enforcement	Percent of hearings reset due to failure to re-inspect the property	Resets because of a missed posting or re-inspection are unfavorable and costly events that Code Enforcement can avoid with quality assurance and control processes. The results for this measure are calculated by dividing the number of hearings reset for no re-inspection by the total number of hearings.
Code Enforcement	Number of blighted units demolished	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. This measure is a count of 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 the New Orleans Redevelopment Authority (NORA)'s demolition program, as well as those structures determined to be an immediate and imminent threat of collapse.
Code Enforcement	Number of blighted properties brought into compliance	This shows the number of properties where blight was reduced through the actions of the City and property owners. This measure is a count of 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.
Community Development	Number of individuals with AIDS who received housing assistance	A stable treatment environment, including housing, helps with disease management and allows medical treatments to be more effective. This measure is a count of all homeless clients who receive housing assistance through the Housing Opportunities for Persons with HIV/AIDS (HOPWA) program.
Community Development	Percent of clients of homeless services exiting to permanent destinations	Permanent destinations provide clients with a stable and sustainable environment. This measure is calculated by dividing the number of homeless clients who go from a homeless service to any permanent destination by the total number of homeless clients.
Community Development	Percent of adult clients exiting homeless services with employment	This measure is an indicator of the stability with which a homeless services client exits services with, and can influence the likelihood that they regress back into homelessness in the future. This measure is calculated by dividing the number of homeless clients who exit homeless services with employment by the total number of homeless clients.
Community Development	Percent of adult clients exiting homeless services with mainstream benefits	This measure is an indicator of the stability with which a homeless services client exits services with, and can influence the likelihood that they regress back into homelessness in the future. This measure is calculated by dividing the number of homeless clients who exit homeless services with social welfare benefits by the total number of homeless clients.
Community Development	Percent of adult clients exiting homeless services with an increase in income	This measure is an indicator of the stability with which a homeless services client exits services with, and can influence the likelihood that they regress back into homelessness in the future. This measure is calculated by dividing the number of homeless clients who exit homeless services with an increase in income by the total number of homeless clients.
Community Development	Percent of Permanent Supportive Housing clients who stay more than 6 months	Clients of the Permanent Supportive Housing program are given an apartment, as well as a number of support services to help them establish a stable livelihood. The longer a client stays in the program, the less likely they are to regress back into homelessness.

Organization	Measure	About This Measure
Community Development	Number of housing units developed through the Homeownership Development Program^	The Homeownership Development Program provides homeownership opportunities for low-income families and eliminates blight through the development of vacant properties. 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 measure is a count of the number of housing units developed through the program.
Community Development	Number of affordable rental units developed^	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. Not-for-profit and for-profit housing development organizations acquire and redevelop property that will provide affordable rental housing for low-income families. This measure is a count of the number of affordable housing units developed.
Community Development	Number of owner-occupied housing units rehabilitated (including Home Modification Accessibility Program).	This program, administered in partnership with not-for-profit housing organizations, provides financial assistance to low income homeowners to repair their residences, while bringing them up to code and reducing blight. The Home Modification Accessibility Program funds accessibility improvements for disabled persons, removing architectural barriers to ensure maneuverability both inside and outside homes. This measure is a count of the number of low income homeowners receiving assistance through the programs.
Coroner	Number of deaths	This is a workload indicator. This measure is a count of the number of deaths in New Orleans.
Coroner	Average time to scene following a death notification (in minutes)	Investigations help to reveal the circumstances surrounding deaths in the city, identify the deceased, and notify the kin of the deceased. Timely arrival on scene reduces the amount of time for police to determine whether further investigation is needed in the event of an unnatural death. This measure is calculated by dividing the total time to scene (in minutes) following a death notification, divided by the total number of scene investigations.
Coroner	Percent of autopsy cases completed within 90 days	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. This measure is a count of the autopsies performed, which are a subset of the measure of number of deaths.
Criminal District Court	Number of new cases accepted for prosecution	This is a workload indicator. This measure is a count of new cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court, as maintained and collected by the Clerk of Criminal District Court.
Criminal District Court	Number of new charges accepted for prosecution	This is a workload indicator. This measure is a count of all new charges accepted for prosecution.
Criminal District Court	Number of defendants with new charges accepted for prosecution	This is a workload indicator. This measure is a count of all defendants with new charges accepted for prosecution.
Criminal District Court	Number of probation and parole supervisees	This is an indicator of volume of work processed by the Department of Public Safety and Corrections, Division of Probation and Parole. This measure is a count of all probation/parole supervisees on the district's registry.

Organization	Measure	About This Measure
Criminal District Court	Number of cases disposed of by jury trial	This is a workload indicator that assists in determining the number of jurors summoned for service and the necessary amount of court time. This measure is a count of all cases disposed by jury trial.
Criminal District Court	Percent of citizens summoned for jury duty who served	This is an indicator of the effectiveness of the use of jurors. Courts aim to minimize the number of prospective jurors who are summoned, but not needed. The results for this measure are calculated by dividing the number of citizens that showed up to the court to serve by the total number of citizens who were scheduled to serve jury duty.
Criminal District Court	Ratio of assessed monetary penalties to monetary penalties collected	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. The results for this measure are calculated by dividing the amount of penalties collected by the court by the total amount of penalties assessed by the court. This is not a true collection rate. For example, a penalty assessed in Q1 but collected in Q2 is not counted as a Q1 collection.
Criminal District Court	Percent of specialty court participants successfully completing or making program gains	Completion of specialty courts results in individuals returning to the community with tools to assist them in being productive residents. The results for this measure are calculated by dividing the number of specialty court participants who either completed the program or made successful achievements toward completion of the program in the period by the total number of participants in the program during the period.
Criminal District Court	Number of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Delgado program)	The New Orleans Adult Learning Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments are inadequate. This measure is a count of the number of Center participants who either completed the Delgado program or made successful achievements toward completion of the Delgado program in the period.
Criminal District Court	Number of New Orleans Adult Learning Center participants successfully completing and/or making program gains (Youth Empowerment Project)	The New Orleans Adult Learning Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments are inadequate. This measure is a count of the number of Center participants who either completed the Youth Empowerment Project program or made successful achievements toward completion of the Youth Empowerment program in the period.
Criminal District Court	Percent of New Orleans Adult Learning Center participants who have successfully improved academic performance (Delgado program)	The New Orleans Adult Learning Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments are inadequate. This measure is calculated by dividing the total number of participants in the Delgado program who successfully improved academic performance during the period divided by the total number of participants in the Delgado program during the period.
Criminal District Court	Percent of New Orleans Adult Learning Center participants who have successfully improved academic performance (Youth Empowerment Project)	The New Orleans Adult Learning Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments are inadequate. This measure is calculated by dividing the total number of participants in the Youth Empowerment Project program who successfully improved academic performance during the period divided by the total number of participants in the Youth Empowerment Project program during the period.
Criminal Justice Coordination	Number of participants in NOLA FOR LIFE Midnight Basketball	Midnight Basketball provides a safe space during prime violent crime hours for at-risk youth who live in high-murder neighborhoods. This measure is a cumulative count of all participants at each Midnight Basketball session during the reporting period. Individuals sign in at the start of each session.

Organization	Measure	About This Measure
Criminal Justice Coordination	Number of high-risk individuals identified and engaged by CeaseFire outreach workers	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. This measure is a snapshot of high-risk individuals who are engaged in CeaseFire Central City as of the end of the period.
Criminal Justice Coordination	Rate of appearance at arraignment for persons diverted from custody through pre-trial services	High levels of court appearances indicate effective pre-trial services, which are preferable to keeping individuals in custody. The results for this measure are calculated by dividing the number of individuals who were diverted from custody through pre-trial services who appeared in court during the reporting period by the total number of individuals who were diverted from custody through pre-trial services and were scheduled to appear in court during the period.
Criminal Justice Coordination	Percent of participants employed through re-entry services who retain employment for 6 months	Formerly tried individuals who obtain meaningful employment, workforce development, or education tend to have low recidivism rates. This measure is divided by the total number of individuals who are a part of the re-entry services program who maintained full-time employment for 6 months divided by the total number of participants employed through re-entry services.
Criminal Justice Coordination	Average daily number of detainees in the Orleans Parish Prison	This is a measure of the degree to which the Orleans Parish criminal justice system maintains sustainable incarceration levels. The results for this measure are calculated by averaging the daily number of inmates in Sheriff's Office facilities.
Criminal Justice Coordination	Number of pre-trial detainees in Orleans Parish Prison	This is a measure of the degree to which the Orleans Parish criminal justice system maintains sustainable, affordable incarceration levels. This measure is a snapshot of the number of pre-trial detainees in Orleans Parish Prison at a point in time. The number of pre-trial detainees is a subset of the total number of inmates.
Criminal Justice Coordination	Average length of stay for pre-trial detainees	This is a measure of the efficiency of the criminal justice system. The results for this measure are calculated by dividing the total number of days pre-trial detainees were in Orleans Parish Prison as of the time of a snapshot by the total number of pre-trial detainees in the prison at the time of the snapshot.
Criminal Justice Coordination	Average percent of agencies represented at Criminal Justice Council meetings	This is an indicator of the extent to which the Office of Criminal Justice Coordination effectively coordinates the various criminal justice stakeholders. The results for this measure are calculated by dividing the total number of agencies represented at all Council meetings in a reporting period by the total number of agencies invited to attend a Council meeting in that period.
Criminal Justice Coordination	Percent of Group Violence Reduction Strategy participants whose risk level is reduced by at least one level through service provision	Successful violence reduction strategies lead to lower levels of violence overall. To calculate this measure, count all individuals who participated in services through the Group Violence Reduction Strategy and experienced reduced risk level during the reporting period. Reduced risk levels will be ascertained by the service provider. Risk decreases when a participant meets fewer criteria on the evidence-based risk assessment.
Cultural Economy	Amount of local spending by film productions	Film is a growing sector of New Orleans' economy, and local spending leads to job creation. This measure is a count of all expenditures in New Orleans related to tax-credit productions that completed production in the reporting period.
Cultural Economy	Number of film productions in the city utilizing State tax credits^	Film is a growing sector of New Orleans' economy, and productions lead to job creation and serve as marketing tools for the city. This measure is a count of all tax-credit film productions that began production in the reporting period.

Organization	Measure	About This Measure
Cultural Economy	Number of non-tax credit related film productions in the city^	Film is a growing sector of New Orleans' economy, and productions leads to job creation and serve as marketing tools for the city. This measure is a count of all non-tax credit film productions that completed production in the reporting period.
Cultural Economy	Number of job training/business development workshops*	Workshops improve employment opportunities for cultural workers and help cultural businesses operate effectively. This measure is a count of all job training or business development workshops.
District Attorney	Number of charges accepted for prosecution	This is a workload indicator. This measure is a count of all charges accepted by the District Attorney's office during the reporting period.
District Attorney	Number of felony charges accepted for prosecution	This is a workload indicator. This measure is a count of all felony charges accepted by the District Attorney's office during the reporting period.
District Attorney	Percent of charges accepted for prosecution	Acceptance of a high percent of charges leads to the effective administration of justice. It partly reflects the quality of New Orleans Police Department case work. The results for this measure are calculated by dividing the number of charges that were accepted by the District Attorney's office by the total number of charges that the District Attorney either accepted or rejected.
District Attorney	Percent of felony charges accepted for prosecution	Acceptance of a high percent of charges leads to the effective administration of justice. It partly reflects the quality of New Orleans Police Department case work. The results for this measure are calculated by dividing the number of felony charges that were accepted by the District Attorney's office by the total number of felony charges that the District Attorney either accepted or rejected.
District Attorney	Average number of days from police charging to DA acceptance/refusal decision	Quick turnaround on charges leads to effective and efficient administration of justice. The results for this measure are calculated by averaging the number of days between police charging and the District Attorney's decision to accept or refuse the charge.
District Attorney	Number of guilty pleas	A high number of guilty pleas indicates an efficient criminal justice system. This measure is a count of all guilty pleas that are achieved during the reporting period.
District Attorney	Rate of jury trial convictions	A high conviction rate indicates effectiveness in holding offenders accountable. The results for this measure are calculated by dividing the number of convictions by the total number of rulings made by juries.
District Attorney	Rate of overall convictions	A high conviction rate indicates effectiveness in holding offenders accountable. The results for this measure are calculated by dividing the number of convictions by the total number of rulings.
District Attorney	Number of felony charge dispositions	A high number of felony charge dispositions indicates a criminal justice system that effectively holds the most serious criminals accountable for their actions. This measure is a count of the number of final dispositions for felony charges.

Organization	Measure	About This Measure
District Attorney	Percent of defendants accepted into the diversion programs	A high rate of defendants in diversion programs preserves the resources of the criminal justice system and reduces recidivism. The results for this measure are calculated by dividing defendants who were accepted into diversion programs by the total number of defendants who have been charged in the reporting period.
District Attorney	Number of diversion program clients successfully completing requirements	The diversion program promotes public safety in two ways. It allows motivated individuals to receive meaningful rehabilitation without the negative collateral consequences of a criminal conviction, reducing recidivism and increasing 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. This measure is a count of the number of clients who completed the requirements of diversion programs in the reporting period.
District Attorney	Average number of days from case acceptance to disposition by court - homicide cases	This is an indicator of the timeliness and efficiency of the administration of justice. The results for this measure are calculated by averaging the number of days from receipt of homicide cases by the District Attorney to final disposition for all cases that reached final disposition during the reporting period.
District Attorney	Average number of days from case acceptance to disposition by court - rape cases	This is an indicator of the timeliness and efficiency of the administration of justice. The results for this measure are calculated by averaging the number of days from receipt of rape cases by the District Attorney to final disposition for all cases that reached final disposition during the reporting period.
District Attorney	Average number of days from case acceptance to disposition by court - other cases	This is an indicator of the timeliness and efficiency of the administration of justice. The results for this measure are calculated by averaging the number of days from receipt of all cases except rape and homicide cases by the District Attorney to final disposition for all such cases that reached final disposition during the reporting period.
Economic Development	Number of jobs created through City initiatives to promote economic development	This is an indicator of the effectiveness of economic development efforts. This measure is a count of new, direct, permanent jobs that result from City initiatives that promote economic development.
Economic Development	Number of business information sessions	Business information sessions inform residents and businesses of resources and services to assist them in starting and growing businesses. This measure is a count of the number of sessions held during the reporting period.
Emergency Medical Services	Number of calls for service	This is a workload indicator used to assess the demand for emergency medical services in New Orleans. This measure is a count of the number of calls for service received by Emergency Medical Services.
Emergency Medical Services	Percent of Code 3 responses within 12 minutes	Speedy responses are critical in life-threatening emergencies. In cases of out-of-hospital cardiac arrests, a major concern of EMS, victim brain death begins to occur in just 4-6 minutes, and without cardiopulmonary resuscitation (CPR), biological death occurs within 10 minutes, according to the American Heart Association. This measure reflects compliance with the national standard on response time. This measure is 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.

Organization	Measure	About This Measure
Emergency Medical Services	Percent of patients suffering from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	This reflects the success of EMS personnel in saving the lives of patients that have gone into cardiac arrest. This measure is 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.
Emergency Medical Services	Number of individuals trained in cardiopulmonary resuscitation (CPR)	Bystander-administered cardiopulmonary resuscitation (CPR) prior to the arrival of EMS can significantly increase the survival rates of cardiac arrest victims. According to the American Heart Association, bystander-administered CPR can “buy time” by maintaining blood flow to the heart and brain while awaiting the arrival of a defibrillator-equipped EMS crew. This measure is a count of the number of individuals trained by EMS in CPR.
Emergency Medical Services	Unit hour utilization	This is a standard measure of the amount of time than an ambulance is available for a call for service at any given point during the day, and is an important metric to determine whether there is an adequate number of ambulances in the field. This measure is calculated by dividing the total calls for service by the total number of hours available for calls for service.
Emergency Medical Services	Percent of patients presenting pulmonary edema who received non-invasive positive pressure ventilation	Non-invasive positive pressure ventilation (NIPPV) can decrease mortality by 2% in patients with pulmonary edema. The number needed to treat (NNT) is 6 in order to prevent endotracheal intubation. This measure is calculated by dividing the total number of patients presenting pulmonary edema that received non-invasive positive pressure ventilation by the total number of patients presenting pulmonary edema.
Emergency Medical Services	Percent of Patients 35 Years or Older with Cardiac Chest Pain who Received Aspirin	Aspirin is known to decrease death and disability to those ultimately diagnosed with a heart attack. This measure is calculated by dividing the total number of patients over the age of 35 with cardiac chest pain who received aspirin by the total number of patients over the age of 35 with cardiac chest pain.
Emergency Medical Services	Percent of patients with STEMI heart attacks who received aspirin	Administering aspirin in Segment Elevation Myocardial Infarction (STEMI) heart attack patients is known to decrease the chances of death during a STEMI heart attack. This measure is calculated by dividing the total number of STEMI heart attack patients receiving aspirin by the total number of STEMI heart attack patients.
Emergency Medical Services	Percent of patients presenting asthma or COPD who received albuterol	Albuterol is a beta agonist medication, important in the treatment of bronchospasm. This measure is calculated by dividing the total number of patients presenting asthma or COPD that received albuterol by the total number of number patients presenting asthma or COPD.
Equipment Maintenance Division	Number of gallons of fuel dispensed	Lower fuel consumption indicates a more efficient fleet, and results in reduced costs to the public. This measure is a count of the number of gallons of fuel dispensed for City vehicles.
Equipment Maintenance Division	Percent of vehicles capable of using alternative fuel	Alternative fuel usage can result in improved fuel efficiency, while reducing costs. The results for this measure are calculated by dividing the number of vehicles in the City's fleet that are capable of running on alternative fuel by the number of vehicles in the City's entire fleet.
Equipment Maintenance Division	Percent of vehicles exceeding replacement criteria	A high percent of vehicles exceeding replacement criteria requires more maintenance resources, though extending the life of vehicles can result in capital expenditure savings. The results for this measure are calculated by dividing the number of vehicles that have exceeded replacement criteria by the total number of vehicles in the City's fleet.

Organization	Measure	About This Measure
Equipment Maintenance Division	Percent of internal customers satisfied with the overall quality of service received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Finance	Audit opinion~	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. The result for this measure will be "Unqualified" if the statements are free of material misstatements as established under accounting principles. The result will be "Qualified" if the accuracy of the statements has to be qualified with explanations for information contained or not contained in them.
Finance	Number of Basic Financial Statements findings~	Audit findings indicate areas for improvement in the financial reporting and internal controls of the City. This measure is a count of the number of accounting and reporting findings pertaining to the Department of Finance identified by the City's external auditors each year. The indicator excludes findings unrelated to the Department of Finance. The result is annually reported either in Q2 or Q3.
Finance	Number of Single Audit findings~	A low number of findings indicate that the Department of Finance adheres to grant accounting and reporting regulations. This measure is a count of the number of findings identified by external auditors related to compliance with federal grant expenditure requirements.
Finance	Number of field visits/contacts by Bureau of Revenue field agents	Field visits and contacts encourage businesses to comply with the City's laws and regulations. This measure is a count of 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.
Finance	Number of sales tax audits completed	Sales tax audits encourage businesses to file on time and pay the proper amount of sales taxes owed to the City. This measure is a count of the number sales taxes audits for which field work was completed.
Finance	Percent of requests for bids or proposals with 3 or more responses	A high percentage of responses indicates greater competition for City contracts, which leads to better pricing alternatives and potential savings. The results for this measure are calculated by dividing the number of requests for bids and proposals for which 3 or more responses were received divided by the total number of requests for bids and proposals during the period.
Finance	Average number of business days to process purchase requisitions	Prompt processing of requisitions helps ensure that City departments have the necessary tools to operate. The results for this measure are calculated by averaging the number of business days that elapsed between receipt of a requisition by the purchasing office and the date the requisition is converted to a purchase order, for all purchase requisitions processed in the reporting period.
Finance	Percent of General Fund payments processed within 7 business days of receipt by Accounts Payable	Timely payment of invoices helps to maintain positive relationships with vendors and sustains their interest in competing for the City's business on future bids. The results for this measure are calculated by dividing the number of General Fund payments processed within 7 business days by the total number of payments processed. In some months, including in 2012, the percentage was calculated based on a random sample of the City's invoices with the 95% percent confidence interval.
Finance	Percent of Capital/Grants Fund payments processed within 7 business days of receipt by Accounts Payable	Timely payment of invoices helps to maintain positive relationships with vendors and sustains their interest in competing for the City's business on future bids. The results for this measure are calculated by dividing the number of Capital/Grants Fund payments processed within 7 business days by the total number of payments processed. In some months, the percentage was calculated based on a random sample of the City's invoices.

Organization	Measure	About This Measure
Fire	Percent of emergency structure fire call response times under 6 minutes 20 seconds	Speedy response times are critical to containing and extinguishing fires, as well as saving lives and minimizing damage to property. The results for this measure are calculated by dividing the number of emergency structure 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.
Fire	Percent of all fire call response times under 6 minutes 20 seconds	Speedy response times are critical to containing and extinguishing fires, as well as saving lives and minimizing damage to property. The results for this measure are 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. The target is set in compliance with the National Fire Protection Association standard.
Fire	Number of days lost to fire suppression personnel injuries	The number of days lost to injuries is an indicator of the Department's efforts to protect the health and wellbeing of firefighters. This measure is a count of all days lost as a result of injuries from fire suppression work in the reporting period.
Fire	Percent of commercial and industrial structures inspected	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. According to the National Fire Protection Association, all commercial and industrial buildings should be inspected annually. This measure is calculated by dividing the number of commercial and industrial structures inspected by the total number of commercial and industrial structures.
Fire	Number of fire hydrant inspections	Regular inspections ensure that fire hydrants are fully operational, allowing the Department to extinguish a fire once they arrive on site. The Fire Department aims to inspect every hydrant in the city twice per year. This measure is a count of the total number of fire hydrant inspections completed.
Fire	Percent of residents reached through community education activities*	Community outreach activities improve public safety and reduce the risk of loss due to fire through education. This measure is calculated by dividing the number of residents reached through events and activities led by the Department intended to raise awareness of fire prevention and mitigation in the community by the total number of residents in the city.
Fire	Number of smoke alarm installations	Smoke alarms can reduce the loss of life and property by alerting residents of fire, allowing them to escape and report the fire. This measure is a count of all smoke alarm installations and maintenance by the Department.
Fire	Percent of property value saved in structures involved in a fire	The biggest aims of any fire department are to minimize the loss of life and property in the community. This measure is calculated by dividing the total property value of structures involved in a fire divided by the total property value of those structures prior to each fire.
Fire	Percent of fires confined to room of origin in occupied structures	Percent of fires confined to room of origin is an industry standard measure examining the timeliness and effectiveness of a fire department at minimizing the damage done by structure fires. This measure is calculated by dividing the number of fires in structures inhabited by a resident(s) that were confined to the room that a fire originated by the total number of fires in structures inhabited by a resident(s).
Fire	Percent of fires in which cause is determined	This is a standard measure of the effectiveness of the fire department to investigate the cause of a fire, can illuminate whether the fire was caused by malicious means, and thus, whether or not a criminal investigation should be conducted. This measure is calculated by dividing the number of fires in which a cause is determined by the total number of fires.

Organization	Measure	About This Measure
Health	Number of unduplicated clients receiving Health Care for the Homeless services	The City's Health Care for the Homeless program provides comprehensive primary care services to homeless persons. This measure is a count of the number of homeless individuals accessing primary care (dental, gynecology, medical) through the program.
Health	Number of patient visits to the Health Care for the Homeless program	The City's Health Care for the Homeless program provides comprehensive primary care services to homeless persons. This measure is a count of the number of visits by homeless individuals to the City's program.
Health	Number of unduplicated clients served through Ryan White Part A HIV/AIDS services*	The Ryan White Program fills gaps in care for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. This measure is a count of 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 OHP and AIDS Funding electronic medical record database.
Health	Percent of patients who report satisfaction with HIV/AIDS care~	Patient satisfaction is important for retaining participants in treatment programs, and also serves as an indicator of the quality of such programs. The results for this measure are calculated by dividing 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. Satisfaction ratings are subjective.
Health	Number of individuals touched through NOHD Marketplace outreach	Health insurance covers medical care costs and protects people from high, unexpected expenses. People without health insurance are exposed to these costs, which can sometimes lead to deep debt or even bankruptcy. This measure is a count of the number of individuals that the Health Department gives information regarding enrollment in an insurance plan in the Affordable Care Act's Health Insurance Marketplace.
Health	Number of individuals assisted with enrollment in the Affordable Care Act's Health Insurance Marketplace in 2015	Health insurance covers medical care costs and protects people from high, unexpected expenses. People without health insurance are exposed to these costs, which can sometimes lead to deep debt or even bankruptcy. This measure is a count of the individuals the Health Department assisted the in health insurance enrollment in the Affordable Care Act's Health Insurance Marketplace.
Health	Number of Healthy Start Services recipients*	The Healthy Start program focuses on decreasing infant mortality through health and social service activities and the promotion of healthy families. This measure is a count of unique individuals receiving services through the program.
Health	Number of client visits to Women Infant and Children (WIC) clinics	Women, Infants, and Children (WIC) program services help to ensure healthy child development through nutritional support for low-income families. This measure is a count of total clinic visits (not unique clients) served through the program.
Health	Percent of WIC mothers who initiate breastfeeding	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 Women, Infants, and Children (WIC) clinics. This measure shows whether or not the Health Department's breastfeeding efforts are successful. The results for this measure are calculated by dividing the number of mothers in the WIC program who initiate breastfeeding during an infant's first year of life by the number of postpartum mothers in WIC. The methodology was changed in 2014 to include only postpartum mothers, rather than all mothers. The new methodology is more accurate and in alignment with State calculations.

Organization	Measure	About This Measure
Health	Number of community organizations or institutions that adopt Fit NOLA standards	Fit NOLA, Mayor Mitch Landrieu's comprehensive plan to achieve healthy weight and fitness in New Orleans, seeks to provide businesses with the tool kit assessment to identify areas of improvement in hopes to lower employer expenses and improve employee health. This measure is a count of community organizations that adopt Fit NOLA standards.
Health	Percent of women screened for domestic violence at Central City WIC clinic	The City is committed to improving community safety and well-being through identifying and preventing family violence by supporting many initiatives to improve response and prevent future violence, including an enhanced service of the Women, Infants, and Children (WIC) program to offer assistance 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. The results for this measure are calculated by dividing the number of women screened by the total WIC women seen at the Central City Clinic who are eligible for screening. In 2014, the methodology was changed to include only certification visits, rather than all visits, since women are only eligible for screening at certification visits.
Health	Number of unique visits to the Real Time Resources mobile website	The goal of the Real Time Resources mobile website is to coordinate social services and enhance access to essential services for the NOLA FOR LIFE target population by creating and maintaining a resource with up-to-date, detailed listings of all social and community-based services available to residents of New Orleans. NOLA FOR LIFE is Mayor Mitch Landrieu's comprehensive murder reduction strategy. This measure is a count of unique visits to the website.
Health	Number of individuals with medical needs registered for sheltering and evacuation^	The Special Needs Registry is a list of people who need extra help during emergencies like hurricanes, evacuations, sheltering-in-place, and chemical spills. Signing up in the Registry does not guarantee help from the City of New Orleans, but it does let first responders know who needs help. This measure is a count of registered individuals carried over from previous reporting periods and new registrations in the period.
Health	Number of City government entities implementing new or revised policies that address public health in partnership or consultation with the Health Department	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. This measure is a count of City government entities (departments, boards, commissions, coalitions, the Council and other bodies) that have implemented new or revised policies that address public health in consultation with the Health Department.
Health	Number of new members in the Medical Reserve Corps	The New Orleans Medical Reserve Corps (NOMRC) aims to supply volunteers with skills and expertise to supplement public health emergency preparedness and response efforts in New Orleans. This measure is a count of the new members who sign up to volunteer with the NOMRC.
Historic District Landmarks Commission	Average number of days to review staff approvable applications	As the first step in the permitting process, delays in the review of applications negatively affect economic development. The results for this measure are calculated by averaging the number of days from the receipt of a staff approvable application to the date the permit was issued, for those permits issued within the reporting period.
Historic District Landmarks Commission	Percent of closed enforcement cases closed due to voluntary compliance	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. The results for this measure are 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.

Organization	Measure	About This Measure
Homeland Security and Emergency Preparedness	Number of residents trained to assist in the City Assisted Evacuation Plan*	Volunteers play a key role in assisting other residents with evacuation in the event of a major emergency (e.g. a hurricane). This measure is a count of residents trained to assist in the City Assisted Evacuation Plan (CAEP) before the start of hurricane season.
Homeland Security and Emergency Preparedness	Number of community outreach events attended by NOHSEP staff	Attendance at community outreach events spreads awareness of public safety and emergency preparedness issues. This measure is a count of the outreach opportunities attended by Office staff.
Homeland Security and Emergency Preparedness	Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	Compliant plans are important to area-wide coordination and high quality incident management. The results for this measure are calculated by dividing the number 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 by the total number of emergency preparedness plans.
Human Resources	Percent of internal customers satisfied with the overall quality of service received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Information Technology and Innovation	Percent of critical ITI projects delivered on schedule	The delivery of projects on schedule is important to meeting the expectations of customers of the projects. This measure is calculated by dividing the total number of critical Information Technology and Innovation projects scheduled for delivery and delivered in the reporting period by the total number of projects that were scheduled for delivery in the reporting period.
Information Technology and Innovation	Percent of internal customers satisfied with the overall quality of services received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Information Technology and Innovation	Rate of Service Desk call abandonment	High abandonment rates are an indicator of poor customer service and may reflect understaffing. The results for this measure are calculated by dividing the number of Service Desk, or help desk, calls where the caller hangs up before the call is answered by the total number of Service Desk calls during the period.
Information Technology and Innovation	Rate of Service Desk customer satisfaction	Service Desk, or help desk, customer satisfaction ratings are used to assess the quality of services to City employees. Results for this measure are from a survey that Information Technology and Innovation randomly sends to individuals who have contacted the Service Desk for support. Satisfaction ratings are subjective.
Information Technology and Innovation	Telephone and e-mail service availability	This is an indicator of the reliability of City government's telephone and e-mail services, which are essential for inter-departmental and public communications. The results for this measure are calculated by dividing the times that the services are up by total hours in the reporting period.
Information Technology and Innovation	Rate of 311 call abandonment	High abandonment rates are an indicator of poor customer service and may reflect understaffing. The results for this measure are 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.

Organization	Measure	About This Measure
Information Technology and Innovation	Rate of 311 customer satisfaction	311 customer satisfaction ratings are used to assess the quality of services to residents. Results for this measure are from random follow-up calls that Information Technology and Innovation makes to residents who called 311. Satisfaction ratings are subjective.
Information Technology and Innovation	Rate of 311 first call resolution	A high first call resolution rate indicates that customer service representatives are appropriately handling questions asked, demonstrating quality customer service. The results for this measure are calculated by dividing the number of 311 calls that are resolved on the first call directly by the 311 call center by the total number of calls received. Disconnected, wrong number, and dead air calls are not included.
Juvenile Court	Average number of minutes per proceeding	This is an indicator of the timeliness of proceedings. This measure is calculated by averaging the number of minutes for each individual court proceeding that is completed during the reporting period.
Juvenile Court	Average number of court proceedings per case	This is closely associated with the timeliness of case dispositions. The results for this measure are calculated by dividing the number of court proceedings that occurred during the period by the number of cases disposed during the period.
Juvenile Court	Continuance rate	This is closely associated with the timeliness of case dispositions. The results for this measure are calculated by dividing the number of continuances by the total number of cases disposed.
Juvenile Court	Average number of days from petition to answer in delinquency cases - detained	This is an indicator of the timeliness of delinquency case answers. In delinquency cases, the main function of the court is to decide, based on the evidence presented, whether or not a juvenile accused of a crime has broken the law. The results for this measure are calculated by averaging the number of days from petition to answer for delinquency cases in which a juvenile was detained, for all such cases with answer dates in the reporting period.
Juvenile Court	Average number of days from adjudication to disposition for delinquency cases	This is an indicator of the timeliness of delinquency case dispositions. In delinquency cases, the main function of the court is to decide, based on the evidence presented, whether or not a juvenile accused of a crime has broken the law. The results for this measure are calculated by averaging the number of days from adjudication to disposition for delinquency cases, for all delinquency cases disposed in the reporting period.
Juvenile Court	Average number of days from petition to answer in delinquency cases - not detained	This is an indicator of the timeliness of delinquency case answers. In delinquency cases, the main function of the court is to decide, based on the evidence presented, whether or not a juvenile accused of a crime has broken the law. The results for this measure are calculated by averaging the number of days from petition to answer for delinquency cases in which a juvenile was not detained, for all such cases with answer dates during the reporting period.
Juvenile Court	Average number of days from adjudication to disposition for dependency cases	This is an indicator of the timeliness of dependency case dispositions. The results for this measure are calculated by averaging the number of days from adjudication to disposition for all dependency cases disposed during the period. The law allows for 30 days.
Juvenile Court	Percent of adoptions granted within statutory time limits (30-60 days)	This is an indicator of the timeliness of the adoption process. The results for this measure are calculated by dividing the number of adoptions granted within statutory time limits (30-60 days) by the total number of adoptions granted in the reporting period.

Organization	Measure	About This Measure
Juvenile Court	Percent of terminations of parental rights decided within statutory time limits (60 days)	This is an indicator of the timeliness of the parental right termination process. The results for this measure are calculated by dividing the number of terminations of parental rights decided within the statutory time limit (60 days) by the total number of cases decided in the reporting period.
Juvenile Court	Percent of Family in Need of Services answer hearings held within 45 days	This is an indicator of the timeliness of Family in Need of Services answer hearings. The results for this measure are calculated by dividing the number of hearings held within 45 days by the total number of hearings held in the reporting period.
Juvenile Court	Average number of days from answer to adjudication in delinquency cases - not detained	This is an indicator of the timeliness of delinquency case adjudication. In delinquency cases, the main function of the court is to decide, based on the evidence presented, whether or not a juvenile accused of a crime has broken the law. This measure is calculated by averaging the number of days from answer to adjudication for non-detention delinquency cases adjudicated during the period.
Juvenile Court	Average number of days from petition to answer in dependency cases	This is an indicator of the timeliness of dependency case answers. The results for this measure are calculated by averaging the number of days from petition to answer for all dependency cases with answer dates during the reporting period. The law allows for 15 days.
Juvenile Court	Ratio of traffic charges disposed to traffic charges filed	This is an indicator of whether or not the court is able to keep up with the volume of traffic cases assigned to the court. The results for this measure are calculated by dividing the number of traffic cases disposed in the reporting period by the total number of traffic charges filed in the reporting period.
Juvenile Court	Number of Title IV-E foster care eligibility assessments	The Federal Foster Care Program helps to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency. The program is authorized by title IV-E of the Social Security Act, as amended. This measure is a count of the total number of Title IV-E foster care eligibility assessments conducted by the court.
Law	Amount of funds generated through tax litigation	This is an indicator of the City's ability to recover tax revenue that it is owed. The measure is a count of the settlement/judgment dollar amounts rendered in tax cases.
Law	Amount of savings achieved by legal team in civil/police litigation	This is an indicator of the Law Department's success in representing the City in civil/police litigation. The results for this measure are calculated by subtracting the actual value of the settlement/judgment rendered in each case to the potential risk exposure of each case
Law	Amount of revenue from Municipal and Traffic Court claims, settlements, and judgments	This is an indicator of the Law Department's success in prosecuting violations of the City Code. This measure is a count of the dollar amounts paid to the City in new claims, settlements and judgments through successful prosecution of violations in Traffic and Municipal Courts.
Law	Average number of Municipal and Traffic Court cases per attorney per month	This is an indicator of the workloads of attorneys in Traffic and Municipal Court. The results for this measure are 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. An assistant City attorney assigned to handle traffic camera tickets and the Chief Deputy assigned to the team are excluded from the calculation.

Organization	Measure	About This Measure
Law	Number of public records requests completed	Public records requests require City employees inside and outside of the Law Department to assemble information and prepare it for public dissemination. This measure is a count of the number of public records requests submitted to the Law Department that were completed.
Law	Number of tax and public nuisance cases filed before the ABO Board	Compliance with Alcoholic Beverage Outlet (ABO) regulations is important to residents' quality of life. This measure is a count of the number of prosecutions of tax delinquent and public nuisance ABOs in the reporting period.
Law	Percent of ABO tax cases resolved within 60 days	The prompt resolution of Alcoholic Beverage Outlet (ABO) tax cases is important to residents' quality of life. The results for this measure are calculated by dividing the number of ABO tax cases resolved within 60 days of referral to the Law Department by the total number of tax cases closed during the period.
Law	Percent of contracts drafted, reviewed, and signed within 30 days	Prompt review and approval of contracts helps ensure that City departments have the necessary tools to operate. The results for this measure are calculated by dividing the number of contracts reviewed by staff attorneys and the Deputy City Attorney within 30 days by the total number of contracts that were reviewed by the staff attorneys and Deputy City Attorney during the period.
Law	Percent of internal customers satisfied with the overall quality of services received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Law	Number of successful challenges to City ordinance	The number of successful challenge to City ordinances by parties outside of the City is an indicator of how defensible a city's ordinances are, and thus, the quality of legal advice given by the City Attorney during the creation of regulations generated at the city government level. This measure is a count of the number of times a party outside the City is able to successfully challenge the constitutionality of a City ordinance in court.
Library	Number of items circulated (checked out)*	This is an indicator of the adequacy of the Library's collection as judged by residents. This measure is a count of the records circulated 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.
Library	Number of visits to library facilities	This is an indicator of the Library's effectiveness in reaching the population. This measure is an estimated count of all visits to libraries during the reporting period.
Library	Percent of population who are active library cardholders	This is an indicator of the Library's effectiveness in reaching the population. The results for this measure are calculated by dividing the number of users who have used their library cards within the prior 6 months, as of the end of the reporting period, by the total population.
Library	Number of children completing the Summer Reading Program	Successful Summer Reading Programs allow children to continue or further their literacy learning during the summer break. This measure is a count of all participants under the age of 13 in the Summer Reading Program who complete the program.
Library	Number of teenagers completing Teen Summer Reading Program	Successful Summer Reading Programs allow teens to continue or further their literacy learning during the summer break. This measure is a count of all teen participants in the Summer Reading Program who complete the program.

Organization	Measure	About This Measure
Mayor's Office	Number of community and public meetings addressing citizen priorities	Public meetings are a key point of input for residents to guide the City's priorities or for representatives of the City to share information that will assist residents. This measure is a count of the total number of public meetings focused on addressing or gathering information on citizen concerns or sharing information on resources available to residents.
Mayor's Office	Amount of funding secured during the legislative session~	Securing funding during the legislative session demonstrates the City's success in representing the interests of its residents at the state level. This measure is a count of the total value of funds the City is able to secure during the legislative session.
Mayor's Office	Percent of internal customers satisfied with the overall quality of Communications services received	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Mosquito, Termite, and Rodent Control Board	Average number of business days to respond to rodent service requests	Shorter response times reduce and ultimately eliminate the risk rodents pose to residents. The results for this measure are calculated by averaging the number of business days to complete rodent service requests in the reporting period.
Mosquito, Termite, and Rodent Control Board	Number of rodent bites or disease transmission	Rodents present a danger to the public, as they are capable of transmitting numerous diseases and food borne illnesses. This measure is a count of the number of bites or disease transmission as reported by physicians to the LA Department of Health and Hospitals.
Mosquito, Termite, and Rodent Control Board	Average number of business days to respond to mosquito service requests	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 residents. This measure is calculated by averaging the number of business days to complete mosquito service requests in the reporting period.
Mosquito, Termite, and Rodent Control Board	Number of cases of human West Nile Virus and other arbovirus illness	Mosquito districts implement control strategies to prevent human cases of West Nile Virus (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. This measure is a count of verified cases of WNV and other arbovirus illnesses (febril, neuroinvasive, or death) as reported by physicians to the LA Department of Health and Hospitals.
Municipal Court	Number of City misdemeanor cases filed	This is a workload indicator. This measure is a count of the number of City misdemeanor filings in the reporting period.
Municipal Court	Number of State misdemeanor cases filed	This is a workload indicator. This measure is a count of State misdemeanor filings in the reporting period.

Organization	Measure	About This Measure
Municipal Court	Ratio of new City misdemeanor cases disposed to cases filed	This is an indicator of the extent to which the Municipal Court is able to efficiently manage its caseload. The results for this measure are calculated by dividing the number of City misdemeanor cases disposed in the reporting period by the number of misdemeanors filed in the period.
Municipal Court	Ratio of new State misdemeanor cases disposed to cases filed	This is an indicator of the extent to which the Municipal Court is able to efficiently manage its caseload. The results for this measure are calculated by dividing the number of State misdemeanor cases disposed in the reporting period by the number of misdemeanors filed in the period.
Municipal Court	Average number of days from filing date to first trial setting	This is an indicator of the effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner. The results for this measure are calculated by averaging the number of days from case filing to first trial setting for all cases set for trial in the reporting period. Results exclude attachment, capias, and diversion cases.
Municipal Court	Average number of days to disposition in all cases	This is an indicator of the effectiveness of the court system in moving cases through the justice system in a timely manner. The results for this measure are calculated by averaging the number of days from case filing to disposition for all cases disposed in the period. Results for this measure include attachment, capias, and diversion cases.
Municipal Court	Average number of days to disposition in cases for which no warrants are issued	This is an indicator of the effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner. The results for this measure are calculated by averaging the number of days from case filing to disposition, in cases for which no warrants are issued and which were disposed in the period. Results for this measure exclude attachment, capias, and diversion cases.
Municipal Court	Average number of days to disposition in City misdemeanor cases	This is an indicator of the timeliness with which the court processes its cases. The results for this measure are calculated by averaging the number of days from filing to disposition for City misdemeanor cases.
Municipal Court	Average number of days to disposition in State misdemeanor cases	This is an indicator of the timeliness with which the court processes its cases. The results for this measure are calculated by averaging the total number of days from filing to disposition for State misdemeanor cases.
Municipal Court	Percent of sentences issued with community service	Sentences with community service are an alternative to jail time or fines, and provide a service to the community. The results for this measure are calculated by dividing the number of sentences issued with community service by the total number of sentences issued in the reporting period.
New Orleans Museum of Art	General attendance*	General attendance is an indicator of management's ability to program and exhibit shows that appeal to the public. This measure is a count of all visits to the New Orleans Museum of Art in the reporting period.
New Orleans Museum of Art	School children attendance*	High student attendance indicates that the New Orleans Museum of Art (NOMA) is building a strong art knowledge base among children. This measure is a count of all visits to NOMA in the reporting period by school children.
New Orleans Museum of Art	Pre-K attendance	High Pre-K attendance indicates that the New Orleans Museum of Art (NOMA) is building strong art knowledge among children at a crucial point in their knowledge development. This measure is a count of all visits to NOMA in the reporting period by Pre-K school children.

Organization	Measure	About This Measure
New Orleans Recreation Development Commission	Percent of recreation center operating hours that include programming	This is an indicator of NORDC's success in creating a balance of structured and unstructured play and programming, including summer camps. The results for this measure are calculated by dividing the number of programming hours for each facility by the total number of operational hours.
New Orleans Recreation Development Commission	Average daily number of recreation center program patrons*	This is an indicator of NORDC's success in attracting participants with its recreation center programming. This measure is calculated by the average number of individuals who enter into any NORDC recreation center per day that at least one NORDC recreation center is open.
New Orleans Recreation Development Commission	Average daily number of teen camp participants*	This is an indicator of NORDC's success in attracting teens to its camps to engage in positive, structured athletic and educational opportunities. The results for this measure are calculated by averaging the daily number of participants in NORDC teen camps.
New Orleans Recreation Development Commission	Average daily number of youth camp participants*	This is an indicator of NORDC's success in attracting youths to its camps to engage in positive, structured athletic and educational opportunities. The results for this measure are calculated by averaging the daily number of participants in NORDC teen camps.
New Orleans Recreation Development Commission	Average number of outdoor pool users per per hour*	This is an indicator of NORDC's success in attracting community members to pools to engage in healthy activity and build camaraderie. The results for this measure are calculated by averaging the number of outdoor pool users, including aquatics program participants, at outdoor NORDC pools per hour of operation.
New Orleans Recreation Development Commission	Average number of indoor pool users per per hour*	This is an indicator of NORDC's success in attracting community members to pools to engage in healthy activity and build camaraderie. The results for this measure are calculated by averaging the number of indoor pool users, including aquatics program participants, at indoor NORDC pools per hour of operation.
New Orleans Recreation Development Commission	Number of structured aquatics program registrants*	This is an indicator of NORDC's success in attracting participants with its structured aquatics programs. This measure is a count of the total number of individuals who sign up to participate in a structured aquatics program at NORDC pools in the reporting period.
New Orleans Recreation Development Commission	Number of teen/youth event attendees	This is an indicator of the extent to which NORDC is able to attract at events geared towards teens and youth. This measure is the count of individuals who attend such an event.
New Orleans Recreation Development Commission	Number of Movies in the Park attendees	This is an indicator of the extent to which individuals are engaging in NORDC's cultural event offering of Movies in the Park. This is a count of the number of individuals who attend a Movies in the Park event.
New Orleans Recreation Development Commission	Number of outdoors program attendees	This is a measure of the extent to which individuals are engaging in NORDC outdoors recreational programs. This measure is the total number of individuals that participated in a structured outdoors programmatic activity offered by NORDC.

Organization	Measure	About This Measure
New Orleans Recreation Development Commission	Average daily number of tennis center attendees	This is a measure of the extent to which individuals are engaging in NORDC tennis programs or court usage. This measure is calculated by the average number of individuals that enter any of NORDC's tennis centers on a day that at least one tennis center is open.
New Orleans Recreation Development Commission	Number of summer camp aquatics program registrants	This shows the number of summer camp, NORDC or non-NORDC, participants who engage in recreational aquatic activities within outdoor pools during the summer session. This measure is a count of the number of individuals who sign up to participate in programming or schedule swim lessons offered at the 13 pools over the course of the summer session for NORDC and non-NORDC summer camps.
New Orleans Recreation Development Commission	Number of senior program registrants	This is a measure of the extent to which senior individuals, who are 50 years of age or older, are engaging in NORDC recreational programs. This measure is a count of the number of individuals who sign up to participate in one of the Seniors programming activities, including Senior Choir, NOBA Seniors dance, and Senior Piano.
New Orleans Recreation Development Commission	Number of cultural/holiday event attendees	This is an indicator of the extent to which NORDC is able to attract participants through holiday and cultural events. This measure is the count of individuals who attend a cultural or holiday event.
New Orleans Recreation Development Commission	Total Teen Participation	This is an indicator of the extent to which teenagers in the city are engaging in any NORDC recreation center, event, or program. This measure is a count of the total number of teens who enter a NORDC facility, participate in a teen event, or in teen programming, including Teen Council/Chevron Future Leaders and Teen Camp.
New Orleans Recreation Development Commission	Total Youth Participation	This is an indicator of the extent to which teenagers in the city are engaging in any NORDC recreation center, event, or program. This measure is a count of the total number of teens who enter a NORDC recreation facility, participate in a teen event, or in youth programming, including youth camp.
New Orleans Recreation Development Commission	Total Senior Participation	This is a measure of the extent to which senior individuals, who are 50 years of age or older, are engaging in NORDC facilities, events, or programming. This measure is a count of individuals who participate in senior programming, such as Senior Choir, NOBA Seniors dance, or Senior Piano, senior event, and/or seniors who enter a NORDC recreation facility.
New Orleans Recreation Development Commission	Number of cultural program registrants	This is an indicator of NORDC's success in attracting participants with its cultural programming. This measure is a count of the number of individuals who sign up to participate in at a cultural events, such as Movies in the Park and music recitals, during the reporting period.
New Orleans Redevelopment Authority	Number of properties returned to commerce through disposition programs	Returning properties to commerce reduces blight, improves quality of life, and augments the tax base. This measure is a count of all properties that NORA returned to commerce during the reporting period.
New Orleans Redevelopment Authority	Percent of sales where agreements were successfully completed by the end user	This is an indicator of the City's success in ensuring that properties disposed are brought into compliance by purchasers, reducing blight. The results for this measure are calculated by dividing the number of properties with completed sales agreements by the number of properties whose sales agreements have expired as of the end of the reporting period.

Organization	Measure	About This Measure
New Orleans Redevelopment Authority	Percent of total development costs that is leveraged investment	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. The results for this measure are calculated by dividing the total dollars invested by NORA in real estate development leveraged from other sources by the total development costs. Results for this measure include both hard and soft costs.
New Orleans Redevelopment Authority	Amount of NORA direct investment in real estate projects	NORA's direct financial contributions to real estate projects contribute to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities. The results for this measure are calculated by summing the total dollar value of NORA expenditures in real estate development in the reporting period.
New Orleans Redevelopment Authority	Amount of leveraged investment committed to real estate projects	Matching investment contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities. The results for this measure are calculated by summing the total dollar value of investment through NORA's development partners that has been leveraged by NORA investment within the reporting period.
Parks and Parkways	Number of acres mowed*	Frequent mowing results in attractive green spaces. This measure is a count of the number of park, playground, and neutral ground acres mowed each time they are mowed. Results for this measure include mowing funded by the New Orleans Recreation Development Commission.
Parks and Parkways	Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	Frequent mowing results in attractive green spaces. The results for this measure are calculated by dividing the number of acres along major corridors mowed during a 1-3 week cycle during peak growing season (April-September) by the total number of major corridor acres.
Parks and Parkways	Number of emergency tree service requests completed	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. This measure is a count of the number of emergency tree issues resolved. Emergency tree service requests are completed in 7 days or less.
Parks and Parkways	Number of trims and removals completed	Tree trimming and removal prevents damage to public and private property. This measure is a count of the number of tree issues resolved, representing the majority of tree work orders completed by the Department.
Parks and Parkways	Number of 18-hole rounds of golf played*	This is an indicator of the level of utilization of the City's Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. This measure is a count of the number of rounds played at the golf course.
Parks and Parkways	Amount of revenue earned through golf courses*	Revenues generated by golf course greens fees help to offset the budgeted funds the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park requires to operate. The results for this measure are calculated by summing the dollar value of golf revenue earned at the course..
Performance and Accountability	Percent of internal customers surveyed who agreed that benefits of performance management outweighed the costs~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.

Organization	Measure	About This Measure
Performance and Accountability	Percent of internal customers satisfied with the overall quality of service received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Performance and Accountability	Quality of performance management program as assessed by the International City/County Management Association~	This is an indicator of the quality of the City's performance management program based on criteria related to data collection, verification, coordination, training/support, public reporting, accountability/process improvement, discussion/feedback, networking, planning, leadership, and surveying. Results for this measure are determined by the International City/County Management Association Center for Performance Analytics. The levels of recognition, from lowest to highest, are achievement, distinction, and excellence.
Performance and Accountability	Average number of days to release ResultsNOLA reports	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. The results from this measure are calculated by averaging the number of days from the end of the reporting periods to the issuance of the ResultsNOLA reports. Reporting periods are January-June and July-December.
Police	Average monthly number of crimes against persons	This is an indicator of public safety. Crime rates are partially indicative of police performance, but also are influenced by a host of community factors, including demographic characteristics, economic factors, population, urban status, and the region in which the city is located. The results for this measure are calculated by dividing the number of reported crimes against persons (murder, rape, assault, armed robbery, and simple robbery) each quarter by 3 months. Rape statistics do not include male victim or oral sexual battery cases. Victimization studies indicate that many crimes go unreported and, therefore, are excluded.
Police	Average monthly number of crimes against property	This is an indicator of the safeguarding of individuals' property. Crime rates are partially indicative of police performance, but also are influenced by a host of community factors, including demographic characteristics, economic factors, population, urban status, and the region in which the city is located. The results for this measure are calculated by dividing the number of reported victims of crimes against property (burglary, theft, and auto theft) each quarter by 3 months. Victimization studies indicate that many crimes go unreported and, therefore, are excluded.
Police	Clearance rate for crimes against persons	This is an indicator of the effectiveness of police work. Cases are considered "cleared" when primary suspects have been arrested and turned over to the court, or when the victim refuses to cooperate, extradition is denied, the offender is deceased, or other extraordinary circumstances preclude the placing of charges. The results for this measure are calculated by dividing the number of closed persons crime cases by the total number of persons crimes.
Police	Clearance rate for crimes against property	Cases are considered "cleared" when primary suspects have been arrested and turned over to the court, or when the victim refuses to cooperate, extradition is denied, the offender is deceased, or other extraordinary circumstances preclude the placing of charges. The results for this measure are calculated by dividing the number of closed property crime cases by the total number of property crimes.
Police	Number of Driving While Intoxicated (DWI) arrests	This is an indicator of the NOPD's success in enforcing Driving While Intoxicated (DWI) laws to prevent collisions, injuries, and fatalities. This measure is a count of the number of arrests for DWI.
Police	Number of complaints about officers made to the NOPD Public Integrity	This is an indicator of the integrity and conduct of officers. This measure is a count of sustained complaints made against NOPD officers.

Organization	Measure	About This Measure
	Bureau that were sustained	
Police	Median number of minutes from time call is answered by operator, to time dispatched for emergency police calls (Code 2)	This is a measure of the promptness of police response to emergency calls. A low response time can be crucial in thwarting crimes in progress, or in apprehending a suspect in a crime that has already occurred. This measure is calculated by dividing the total number of minutes between call creation and dispatch for Code 2 emergency police calls by the number of Code 2 emergency police calls dispatched.
Police	Median number of minutes from time call is dispatched to arrival on scene for emergency police calls (Code 2)	This is measure of the promptness of police response to emergency calls. A low response time can be crucial in thwarting crimes in progress, or in apprehending a suspect in a crime that has already occurred. This measure is calculated by dividing the total number of minutes between call dispatch and arrival on scene for Code 2 emergency police calls by the number of Code 2 emergency police calls arrived on scene.
Police	Percent of charges accepted by District Attorney for prosecution	This is an indicator of the quality of police work in providing evidence and police reports needed by the District Attorney to deem a charge worthy of bringing a case against an individual charged with a crime. This measure is calculated by dividing the total number of charges accepted for prosecution by the District Attorney by the total number of charges considered by the District Attorney.
Police	Number of calls for service	This is an indicator of the workload of police officers in the field. This measure is a count of calls received by the NOPD requesting an officer to be dispatched.
Police	Number of police-initiated actions	This is an indicator of the workload of police officers in the field. This measure is a count of the number of times a police officer initiates a contact, including all traffic, person or pedestrian stops.
Police	Number of new recruits hired	This is an indicator of the success of the City's police recruiting efforts. This measure is a count of the number of new recruits that are hired by the NOPD.
Police	Ratio of arrests to summons	This is an indicator of the tendency of police officers toward the more punitive outcome of arrest for committing a municipal offense, versus the alternative outcome of issuing a summons. This measure consists of a comparison of the number of municipal arrests during the period and the number of summonses issued during the period.
Police Secondary Employment	Number of secondary employment hours worked by police officers	This is an indicator of the amount of secondary employment work available to officers. This measure is a count of all secondary employment hours worked by police officers during the reporting period.
Police Secondary Employment	Net Promoter Score	The Net Promoter Score is a customer service indicator that shows how customers perceive the service received. Customers respond to one question – How likely is it that you would recommend the service to a friend or colleague – on a 0-10 point rating scale and are categorized as promoters (score 9-10), passives (score 7-8), and detractors (score 0-6). The score is calculated by taking the percentage of customers are promoters and subtracting the percentage who are detractors. The Office of Police Secondary Employment surveys all customers.
Property Management	Amount of revenue collected from the rent of City owned properties	High revenue from rent indicates that the City is effectively managing the rental properties it owns. This measure is a count of the dollar value of rent collected from tenants of City-owned buildings.

Organization	Measure	About This Measure
Property Management	Percent of internal customers satisfied with the overall quality of service received~	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Property Management	Number of repair work orders completed	This is an indicator of volume of work completed by Property Management. This measure is a count of all repair work orders completed, including those outsourced via Job Order Contracting (JOC).
Property Management	Number of over-the counter work orders completed	This is an indicator of volume of work completed by Property Management. This measure is a count of the number of work orders completed in order to maintain City facilities. The methodology includes Real Estate & Records counter requests, as well as requests for cemetery & stages. It excludes work orders not completed by in-house staff, and outsourced to a vendor through the use of Job Order Contracting.
Property Management	Percent of work orders/service requests completed within 30 days	The timely completion of work orders is important to facilitating the work of City employees. The results for this measure are calculated by dividing the number of requests for services completed within 30 days by the total number of requests completed in each period. The methodology was changed in 2014 to include over-the-counter requests and cemetery work orders.
Property Management	Percent of work orders completed using in-house staff	Completing work orders using in-house staff results in savings to the City, though some jobs are beyond in-house capabilities and require the use of Job Order Contracting. The results for this measure are calculated by dividing the percent of work orders completed using in-house staff rather than contractors by the total number of work orders completed. The methodology was changed in 2014 to include over-the-counter requests and cemetery work orders.
Public Defender	Number of new cases	This is a workload indicator that allows for better management of case assignment and staffing. This measure is a count of the number of new cases received in the reporting period. Juvenile cases are excluded.
Public Defender	Cumulative case workload	This is a workload indicator that allows for better management of case assignment and staffing. 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.
Public Defender	Cumulative misdemeanor case workload per staff attorney	This is a workload indicator that allows for better management of case assignment and staffing. 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. Includes Traffic, Parish/Municipal Ordinances, Extradition, and Unclassified Cases. The State annual case workload standard is 400-450.
Public Defender	Cumulative felony case workload per staff attorney	This is a workload indicator that allows for better management of case assignment and staffing. 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

Organization	Measure	About This Measure
		leadership. The State annual case workload standard is 150-200.
Public Defender	Cumulative capital case workload per staff attorney	This is a workload indicator that allows for better management of case assignment and staffing. 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. Capital cases may include cases initially opened by the district office and transferred to a program office at some later stage in the proceedings. The State annual case workload standard is 3-5.
Public Defender	Number of clients served through the OPD Client Services Division	This is a workload indicator that allows for better management of case assignment, staffing, and client services. It is used to help identify service gaps. This measure is a count of all clients (new and existing) for whom the Client Services Division provided advocacy and service referral. Because some clients return, the number includes some duplicates.
Public Defender	Number of clients served before being indicted through the Group Violence Reduction Strategy	This is an indicator of OPD's workload related to the Group Violence Reduction Strategy, an approach that applies concentrated enforcement within areas of high crime on the groups of individuals that commit violent acts. It is one of the initiatives in the City's comprehensive NOLA FOR LIFE murder reduction strategy. This measure is a count of clients served by OPD who were indicted through the Group Violence Reduction Strategy.
Public Works	Percent of streetlights functioning	Street lighting affects accidents and crime, the likelihood that offenders will be apprehended, and the sense of security among residents. The results for this measure are calculated by dividing the number of streetlights that were functioning at the end of the period by the total number of streetlights in the city.
Public Works	Number of streetlight outages restored	Street lighting affects accidents and crime, the likelihood that offenders will be apprehended, and the sense of security among residents. This measure is a count of routine and major streetlight repairs completed.
Public Works	Percent of 311 streetlight service requests completed within 90 days	The timely restoration of streetlight outages affects accidents and crime, the likelihood that offenders will be apprehended, and the sense of security among residents. The results for this measure are calculated by dividing the number of 311 streetlight service requests closed within 90 days by the total number of streetlight requests closed in the reporting period.
Public Works	Number of potholes repairs completed	Potholes affect driver safety, as well as wear-and-tear on vehicles. This measure is a count of the number of potholes filled using pothole killers and patch crews.
Public Works	Number of catch basins cleaned	Clear catch basins allow for better drainage, and help to mitigate the risk of property damage due to flooding. This measure is a count of the number of catch basins cleaned.
Public Works	Percent of catch basins cleaned	Clear catch basins allow for better drainage, and help to mitigate the risk of property damage due to flooding. This measure is calculated by dividing the number of catch basins cleaned by the total number of catch basins in the city.
Public Works	Percent of 311 abandoned vehicle service requests completed within 30 days	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 harborage for rats and mosquitos. The results for this measure are calculated by dividing the number of 311 abandoned vehicle service requests closed in 30 days by the total number of abandoned vehicle requests closed in the reporting period.

Organization	Measure	About This Measure
Public Works	Number of parking citations issued	DPW issues citations in response to parking violations, which prevent proper parking circulation and can block sidewalks, driveways, and intersections. This measure is a count of the number of parking citations issued.
Public Works	Number of vehicles booted	DPW boots vehicles in response to parking violations, which prevent proper parking circulation and can block sidewalks, driveways, and intersections. This measure is a count of the number of confirmed boots.
Public Works	Number of vehicles towed	DPW tows vehicles in response to parking violations, which prevent proper parking circulation and can block sidewalks, driveways, and intersections. This measure is a count of the number of confirmed tows.
Public Works	Number of permanent traffic signs installed	Traffic signs are used to regulate the operation of motor vehicles on the City's streets, preventing accidents that can result in injuries and fatalities. This measure is a count of the number of permanent traffic signs installed by DPW sign shop crews.
Public Works	Number of permanent street name signs installed	Street name signs aid in navigation, while promoting quality of life. This measure is a count of the total number of permanent street name signs installed by DPW sign shop crews.
Public Works	Percent of DPW construction projects delivered on or ahead of schedule	This is a measure of the effective supervision of construction projects, minimizing the impact of construction on residents and businesses in the area of construction. The results for this measure are calculated by dividing the actual number of projects that began construction in the period by the total number of projects scheduled to begin construction, according to the baseline schedule.
Public Works	Percent of DPW construction project contract value awarded to Disadvantaged Business Enterprises	Awarding contracts to DBE firms ensures an environment of equal opportunity for a diverse supplier pool. The results for this measure are calculated by dividing the dollar value of DPW contracts awarded to DBE firms by the total contract value of all DPW contracts that underwent formal competition.
Registrar of Voters	Percent of city population 18 or older who are registered to vote	This is an indicator of the level of civic engagement. The results for this measure are calculated by dividing the number of residents who are registered to vote as of the end of the reporting period by the total population 18 or older, as reported by the US Census Bureau in its American Community Survey 2012 5-year estimate.
Registrar of Voters	Percent of citizens 65 or older registered for the 65+ Seniors Absentee Vote Program	Registering seniors for the Absentee Vote Program ensures that they can participate in the voting process despite potential mobility issues. This measure is calculated by dividing the number of citizens who are 65 or older who are registered in the Absentee Vote Program at the end of the reporting period by the total population 65 or older, as reported by the US Census Bureau in its American Community Survey 2012 5-year estimate.
Registrar of Voters	Percent of early voters reporting satisfaction with the process	Satisfaction with the early voter program promotes future voter participation. The results for this measure are calculated by dividing the number of early voters who rated the voting process 3-5 on a scale of 1-5 by the total number of people who expressed an opinion on the process. Satisfaction ratings are subjective.
Risk Management	Number of general liability claims – property damage	The number of claims against the City allows management to identify risks and estimate financial and legal exposure. This measure is a count of new general liability claims regarding property damage during the reporting period.
Risk Management	Number of general liability claims - bodily injury	The number of claims against the City allows management to identify risks and estimate financial and legal exposure. This measure is a count of new general liability claims regarding a bodily injury during the reporting period.
Risk Management	Number of worker's compensation claims – medical only	This is an indicator of the degree to which employees are properly following safety protocols. This measure is a count of all worker's compensation claims for medical reasons during the reporting period.

Organization	Measure	About This Measure
Risk Management	Number of worker's compensation claims - indemnity	This is an indicator of the degree to which employees are properly following safety protocols. This measure is a count of all indemnity worker's compensation claims during the reporting period.
Risk Management	Median number of calendar days lost per injury for worker's compensation	The number of days lost indicates the degree of productivity lost due to injuries. The results for this measure are calculated by taking the median value of calendar days lost for all workers out of work at some point during the reporting period.
Risk Management	Number of traffic accidents in law enforcement vehicles	Traffic accidents can result in injuries and fatalities and result in financial and legal exposure for the City. This measure is a count of all traffic accidents in law enforcement vehicles in which the City vehicle was deemed at fault during the reporting period.
Risk Management	Number of traffic accidents – all other vehicles	Traffic accidents can result in injuries and fatalities and result in financial and legal exposure for the City. This measure is a count of all traffic accidents in non-law enforcement vehicles in which the City vehicle was deemed at fault during the reporting period.
Risk Management	Number of days between date of incident and reporting of incident	This is a measure of the timeliness of City employees to submit a claim following an incident. This measure is calculated by dividing the total number of days between the date of an incident and the reporting of an incident by the total number of incidents reported during the period.
Safety and Permits	Average number of days from commercial permit application to issuance	This measure informs the public's expectations about the time it takes to issue commercial permits. The results for this measure are 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, first 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 completing architectural revisions and supplying additional required documentation.
Safety and Permits	Average number of days from residential permit application to issuance	This measure informs the public's expectations about the time it takes to issue residential permits. The results for this measure are 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, first 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.
Safety and Permits	Percent of building permits issued within one day of receipt	This measure informs the public's expectations about the time it takes to issue a building permit. The results for this measure are calculated by dividing the number of building permits issued within one day of application submittal by the total number of building permits issued in the period.
Safety and Permits	Average number of days to respond to building complaints	Responding to complaints in a timely manner helps ensure compliance with permitting guidelines. The results for this measure are calculated by averaging the number of days to complete an inspection based upon a complaint received by the Department for building and permit violations. The results do not include complaints regarding permitted projects, as such complaints are captured as inspections under the building permit.
Safety and Permits	Average number of days to respond to zoning complaints	Responding to complaints in a timely manner helps ensure compliance with permitting and licensing guidelines. This measure is calculated by averaging the number of days to make an inspection based upon a zoning complaint.
Safety and Permits	Average number of days to respond to building inspection requests	This is an indicator of the Department's responsiveness to the needs of developers and builders for prompt action on inspections, which affects the city's development climate. The results for this measure are calculated by averaging the number of days to schedule and complete inspections, based upon permit

Organization	Measure	About This Measure
		applications received, to ensure compliance with respective codes. Each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection).
Safety and Permits	Average number of days to respond to license inspection requests	This is an indicator of the Department's responsiveness to the needs of businesses for prompt action on inspections, which affects the city's development climate. This measure is calculated by averaging the number of days to schedule and make inspections, based upon license applications received, to ensure compliance with respective codes.
Safety and Permits	Median wait time (in minutes) to apply for any license or permit	Short wait times lead to customer satisfaction. The results for this measure are calculated by taking the median time from customer check-in to being assisted by an employee at the City's One Stop Shop, for all license and permit application visitors in the reporting period. Appointments are excluded.
Safety and Permits	Median wait time (in minutes) to apply for a new building permit	Short wait times lead to customer satisfaction. The results for this measure are calculated by taking the median time from customer check-in to being assisted by an employee at the City's One Stop Shop, for all new building permit visitors in the reporting period. Appointments are excluded.
Safety and Permits	Median wait time (in minutes) to apply for a new occupational license	Short wait times lead to customer satisfaction. The results for this measure are calculated by taking the median time from customer check-in to being assisted by an employee at the City's One Stop Shop, for all new occupational license visitors in the reporting period. Appointments are excluded.
Safety and Permits	Percent of permit and license applications received online	Online applications can generally be processed faster and result in shorter wait times at the One Stop Shop. The results for this measure are calculated by dividing the number of applications received online by the total number of applications received in the reporting period that are eligible for online application.
Safety and Permits	Median wait time (in minutes) to make a payment	Short wait times lead to customer satisfaction. The results for this measure are calculated by taking the median time from customer check-in to being assisted by an employee at the City's One Stop Shop, for all payment visitors in the reporting period.
Sanitation	Number of miles of streets mechanically swept	Sweeping streets helps to clear debris that could impact traffic safety and affect quality of life. This measure is a count of the miles of streets mechanically swept in the reporting period.
Sanitation	Number of illegal dumping sites cleared*	Illegal dumping sites are a risk to public health and the environment contribute to a sense of neighborhood neglect. This measure is a count of illegal dumping sites cleared. The count does not consider the size of the sites, many of which consist of multiple properties.
Sanitation	Percent of 311 illegal dumping service requests completed within 30 days	Illegal dumping sites are a risk to public health and the environment and contribute to a sense of neighborhood neglect. The results for this measure are calculated by dividing the number of illegal dumping service requests closed in 30 days or less by the total number of illegal dumping service requests closed during the reporting period.
Sanitation	Percent of households registered for recycling	Diverting recyclable materials from landfills benefits the environment, extends the life of local landfills, and reduces disposal costs. The results for this measure are calculated by dividing the number of households registered for recycling by the total number of households in the city as of the end of the reporting period.
Sanitation	Amount of landfill cost savings resulting from recycling	Diverting recyclable materials from landfills benefits the environment, extends the life of local landfills, and reduces disposal costs. The results for this measure are calculated by multiplying the current landfill tipping fee by the volume recycled

Organization	Measure	About This Measure
Sanitation	Amount of landfill disposal costs*	This is an indicator of Sanitation's success in landfill disposal cost containment. The results for this measure are calculated by summing the 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.
Sanitation	Amount of special event costs*	This is an indicator of Sanitation's success in special event collection cost containment. The results for this measure are calculated by summing the dollar value of waste collection and disposal costs during special events, such as Mardi Gras, St. Patrick's Day, and New Year's Eve.
Sanitation	Number of tons of recyclable material collected	Diverting recyclable materials from landfills benefits the environment, extends the life of local landfills, and reduces disposal costs. This measure is a count of the total tonnage of waste that is recycled through the curbside collection program and drop-off center.
Sheriff	Average daily number of inmates	This is a workload indicator. The results for this measure are calculated by averaging the daily numbers of inmates in Sheriff's Office facilities.
Sheriff	Average daily number of inmates in the Electronic Monitoring Program	This is a workload indicator. The results for this measure are calculated by averaging 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. The devices are used only when the Sheriff's Office is served with a court order.
Sheriff	Average number of days of detainee stay	Length of stay is an indicator of the efficiency of the criminal justice system. The results for this measure are calculated by averaging the lengths of stays of detainees awaiting sentencing.
Sheriff	Number of assaults on inmates (via inmates)	This is an indicator of inmate safety. This measure is a count of assaults/violence on inmates via other inmates.
Sheriff	Number of assaults on staff (via inmates)	This is an indicator of staff safety. This measure is a count of assaults/violence on Sheriff's Office staff via inmates.
Supplier Diversity	Percent of City contract value awarded to Disadvantaged Business Enterprises	Awarding contracts to Disadvantaged Business Enterprise (DBE) firms ensures an environment of equal opportunity for a diverse supplier pool. The results for this measure are calculated by dividing the dollar value committed to DBE firms for bids and RFPs by the total value of professional service agreements above \$15K and bid contracts executed by the city. The methodology was changed in 2013 to include proposals, in addition to bids.
Supplier Diversity	Number of Disadvantaged Business Enterprise certifications	The certification of Disadvantaged Business Enterprise (DBE) firms contributes to the growth of a diverse supplier pool. This measure is a count of the number of new firms approved for DBE certification by an independent third party panel.
Supplier Diversity	Number of participants in Capacity Building program	Participation in the Capacity Building program results in increased awareness among residents and businesses of the resources and services to assist them in starting and growing businesses. This measure is a count of small business owners or potential business owners that participate in a given course or technical assistance program over a one-year time period.
Supplier Diversity	Percent of internal customers satisfied with the overall quality of Supplier Diversity service received	Internal customers, or other City employees, are an important source of information about service quality. Results for this measure are from an Internet customer satisfaction survey administered by the Office of Performance and Accountability (OPA). OPA sought the opinions of all City employees via e-mail. Satisfaction ratings are subjective.
Taxi and For Hire Vehicle Bureau	Average wait time (in minutes) for assistance at Taxi and For Hire Vehicle Bureau headquarters	Short wait times lead to customer satisfaction. The results for this measure are calculated by the average time from customer check-in to being assisted by an employee at the City's One Stop Shop, for all visitors at the Taxi and For Hire Vehicle Bureau headquarters in the reporting period. Appointments are excluded.

Organization	Measure	About This Measure
Taxi and For Hire Vehicle Bureau	Number of semi-annual vehicle inspections conducted	Conducting inspections of for-hire vehicles ensures the safety, cleanliness and aesthetic conditions meet the standards of vehicle roadworthiness and appearance. This measure is a count of semi-annual, initial inspections conducted on for-hire vehicles. Re-inspections are excluded.
Taxi and For Hire Vehicle Bureau	Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	The possibility of revocation of CPNCs promotes compliance with City regulations. This measure is a count of Certificates of Public Necessity and Convenience (CPNCs) revoked.
Taxi and For Hire Vehicle Bureau	Number of driver permits revoked	The possibility of driver permit revocation promotes compliance with City regulations. This measure is a count of the number of driver permits revoked.
Traffic Court	Value of incoming infractions	This is one of the indicators of the court's workload. This measure is calculated by summing the dollar value of all infractions received from the New Orleans Police Department and other agencies during the period. The result includes statutory costs.
Traffic Court	Amount of collections	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. This measure is calculated by summing the dollar value of fines, fees, and other payments collected in the period, on tickets from all years. The result includes contempt fees, reinstatement fees, and bond forfeitures.
Traffic Court	Number of incoming infractions	This is one of the indicators of the court's workload. This measure is a count of the number of infractions received from the New Orleans Police Department and other agencies in the period.
Traffic Court	Number of incoming traffic tickets	This is one of the indicators of the court's workload. This measure is a count of traffic tickets received by Traffic Court in the period. Tickets may include multiple charges, or violations.
Vieux Carré Commission	Average number of days to review staff approvable applications	As the first step in the permitting process, delays in the review of applications negatively affect economic development. The results for this measure are calculated by averaging the number of days from the receipt of a staff approvable application to the date the permit was issued, for those permits issued within the reporting period.
Vieux Carré Commission	Percent of closed enforcement cases closed due to voluntary compliance	Work that does not meet the Vieux Carré 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. The results for this measure are 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.
Workforce Development	Percent of adults seeking employment assistance who gained a job	This is an indicator of the effectiveness of employment assistance. The results for this measure are calculated by dividing the number of Workforce Investment Act (WIA)-enrolled adults who gained employment by the end of the quarter in which they exited the program by the total number of program completers (exits). Data is reported with a one year time lag.
Workforce Development	Percent of dislocated workers seeking employment assistance who gained a job	This is an indicator of the effectiveness of employment assistance. This measure is calculated by dividing the number of dislocated Workforce Investment Act (WIA)-enrolled adults who gained employment by the end of the quarter in which they exited the program by the total number of program completers (exits). Data is reported with a one year time lag.
Workforce Development	Percent of youth seeking employment or education assistance who gained a job or enrolled in post-secondary education	This is an indicator of the effectiveness of employment and education assistance. This measure is calculated by dividing the number of Workforce Investment Act (WIA)-enrolled youth who enrolled in post-secondary education or entered employment by the end of the quarter in which they exited the program by the total number of program completers (exits). Data is reported with a one year time lag.
Workforce	Number of youths employed through	Summer youth employment opportunities provide young people with an entryway into the job market and

Organization	Measure	About This Measure
Development	Summer Youth Employment Programs~	an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers. This measure is a count of the number of individuals who participate in the City's Summer JOB1 program.
Workforce Development	Amount of private and philanthropic funds raised to support Economic Opportunity Strategy	The ability to leverage resources is an indicator of the success of City economic development initiatives. This measure is a count of private funding invested in the City to support the Economic Opportunity Strategy.
Workforce Development	Percent of summer youth applicants who were offered paid summer work or work readiness opportunities 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. The results for this measure are calculated by dividing the number of youth who received employment and vocational training offers by the number of youth who applied.
Workforce Development	Amount of outside leveraged resources as a percent of Summer Youth Employment Program funding~	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. The results for this measure are calculated by dividing the dollar value of external funding sources supporting the Summer Youth Employment Programs by the total value of the Program budget.
Youth Study Center	Number of instances of physical assault with injury.	While the causes of physical assaults are difficult to determine, this indicator enables evaluation of safety, programming, staffing, and intervention strategies. This measure is a count of instances of physical assault resulting in an injury.
Youth Study Center	Percent of confinements exceeding 8 hours	The overuse of confinement has proven to be detrimental and counter-productive. The results for this measure are calculated by dividing the number of confinements exceeding 8 hours by the total number of confinements.
Youth Study Center	Percent of days exceeding capacity	Overcrowding has a negative impact on youth and can create issues related to staffing, programming, and security. The results for this measure are calculated by dividing the number of nights over capacity by the number of nights in the reporting period.

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 2015 Adopted Operating Budget. Significant changes since the adoption of the budget, and reasons for those changes, are as follows:

Organizational Measure Changes

Criminal Justice Coordination	The annual target for “Number of participants in NOLA FOR LIFE Midnight Basketball” was reduced from 3,000 to 2,400, and quarterly targets were reduced from 750 to 600, because there was a move from 10 to 8 week seasons.
Fire Department	The “Percent of fires confined to room of origin” changed to “Percent of fires confined to room of origin in occupied structures”
Fire Department	“Percent of fire hydrants inspected twice” dropped, and “Number of fire hydrant inspections” was added.
Law	The “Percent of responses to requests for legal advice within requested time period” measure was removed because it was deemed impractical given data availability at this time.
NORDC	“Number of recreation center program

	participants” was changed to “Average daily number of recreation center patrons”
NORDC	“Number of tennis program attendees” changed to “Average daily number of tennis center attendees”
NORDC	“Number of cultural program participants” changed to “Number of cultural/holiday event attendees”
NORDC	“Number of active teen program participants” dropped due to heavy overlap with “Total teen participation.”
NORDC	“Number of Movies in the Park attendees” is a new measure
NORDC	“Number of teen/youth event attendees” is a new measure
NORDC	“Number of summer camp aquatics program participants” changed to “Number of summer camp aquatics program registrants.”
NORDC	“Number of seniors program participants” changed to “Number of seniors program registrants.”
NORDC	“Number of special needs program participants” dropped, as it was unfunded in 2015.
NORDC	“Number of youth athletic program participants” dropped due to heavy overlap with “Total youth participation.”
NORDC	“Number of structured aquatics program participants” changed to “Number of structured aquatics program registrants.”
NORDC	“Average number of outdoor pool users per day” changed to “Average number of outdoor pool users <i>per pool</i> ”

	per day.”
NORDC	“Average number of indoor pool users per day” changed to “Average number of indoor pool users <i>per pool</i> per day.”
NORDC	“Total teen participation” is a new measure
NORDC	“Total youth participation” is a new measure
NORDC	“Total senior participation” is a new measure
NORDC	“Number of outdoors program participants” changed to “Number of outdoors program attendees”
Risk Management	“Number of worker days lost per injury for worker’s compensation” changed to “Median number of calendar days lost per injury for worker’s compensation.”
Risk Management	“Number of days between date of incident and reporting of incident” is a new measure.
Coastal and Environmental Affairs	Target on “Number of participants in coastal sustainability and other resilience focused events” raised from 100 to 200.
Coastal and Environmental Affairs	Target on “Number of neighborhoods assisted in developing increased awareness of the multiple lines of defense approach for managing hurricane flood risk” raised from 5 to 10.
Office of Community Development	“Percent of Transitional Housing (facilities and rental assistance) clients exiting to permanent destinations” changed to “Percent of all Transitional Housing clients exiting to permanent destinations.”
Office of Community Development	“Number of housing units modified for disabled persons through the Home

	Modification Accessibility Program” removed, and the numbers are reflected within the “Number of owner-occupied housing units rehabilitated (including Home Modification Accessibility Program.”
Safety & Permits	“Average wait time (in minutes) to apply for any license or permit” changed to “Median wait time (in minutes) to apply for any license or permit”
Safety & Permits	“Average wait time (in minutes) to apply for a new building permit” changed to “Median wait time (in minutes) to apply for a new building permit”
Safety & Permits	“Average wait time (in minutes) to apply for a new occupational license” changed to “Median wait time (in minutes) to apply for a new occupational license.”
Safety & Permits	“Percent of permit and license applications received online” remained as a measure.
Safety & Permits	“Average wait time (in minutes) to make a payment” changed to “Median wait time (in minutes) to make a payment.”
Police	“Number of calls for service” is a new measure.
Police	“Number of police-initiated actions” is a new measure.
Police	“Ratio of arrests to summons” is a new measure.
Police	“Number of new recruits hired” is a new measure.
Sanitation	Target on “Number of miles of streets mechanically swept” increased from 8,000 to 8,400.

Health	Target on “Percent of women screened for domestic violence at Central City WIC clinic” increased from 95% to 100%.
Public Works	Target on “Number of streetlight outages restored” raised from 5,000 to 8,000.
Public Works	Target on “Number of Pothole repairs completed” lowered from 50,000 to 40,000.
Public Works	“Percent of catch basins cleaned” dropped due to redundancy with the “Number of catch basins cleaned.”
Public Works	Target on “Number of catch basins cleaned” raised from 3,000 to 3,250.
Public Works	Target on “Number of permanent traffic signs installed” raised from 1,500 to 3,800.
Parks & Parkways	“Number of trims and removals completed” is a new measure.
Supplier Diversity	“Percent of City contract value awarded to Disadvantaged Business Enterprises” removed from Economic Development section, and added to Supplier Diversity section.
Supplier Diversity	“Number of Disadvantaged Business Enterprise certifications” removed from Economic Development section, and added to Supplier Diversity section.
Supplier Diversity	“Number of participants in Capacity Building program” removed from Economic Development section, and added to Supplier Diversity section.
Supplier Diversity	“Percent of internal customers satisfied with the overall quality of Supplier Diversity service received” removed from Economic Development section, and added to Supplier

	Diversity section.
Mayor’s Office	“Number of community and public meetings addressing citizen priorities” not originally included in budget book.
Mayor’s Office	“Amount of funding secured during the legislative session” not originally included in budget book.
Mayor’s Office	“Percent of internal customers satisfied with the overall quality of Communications services received” not originally included in budget book.
Workforce Development	“Percent of adults seeking employment assistance who gained a job” removed from Economic Development section, and added to Workforce Development section.
Workforce Development	“Percent of dislocated workers seeking employment assistance who gained a job” removed from Economic Development section, and added to Workforce Development section.
Workforce Development	“Percent of youth seeking employment or education assistance who gained a job or enrolled in post-secondary education” removed from Economic Development section, and added to Workforce Development section.
Workforce Development	“Number of youths employed through Summer Youth Employment Programs” removed from Economic Development section, and added to Workforce Development section.
Workforce Development	“Percent of summer youth applicants who were offered paid summer work or work readiness opportunities through Summer Youth Employment Programs” removed from Economic Development section, and added to

	Workforce Development section.
Workforce Development	“Amount of outside leveraged resources as a percent of Summer Youth Employment Program funding” removed from Economic Development section, and added to Workforce Development section.
Workforce Development	“Amount of private and philanthropic funds raised to support Economic Opportunity Strategy” removed from Economic Development section, and added to Workforce Development section.
Code Enforcement	The “Average Number of days to complete a new, initial inspection request” was temporarily removed after it was discovered that the methodology for calculating this in previous quarters was likely incorrect. This measure will be included in future reports once the methodology has been revised.

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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 2015 Operating Budget](#)

Glossary of Acronyms

ABO	Alcohol Beverage Outlet
AIDS	Acquired Immune Deficiency Syndrome
BFO	Budgeting for Outcomes
CAO	Chief Administrative Officer
CPA	Capital Projects Administration
CPNC	Certificate of Public Necessity and Convenience
CPC	City Planning Commission
CPR	Cardiopulmonary Resuscitation
CSD	Client Services Division
DA	District Attorney
DBE	Disadvantaged Business Enterprise
D-CDBG	Disaster Community Development Block Grant
DPW	Department of Public Works
DWI	Driving While Intoxicated
EMD	Equipment Maintenance Division
EMS	Emergency Medical Services
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
FEMA	Federal Emergency Management Agency

GFOA	Government Finance Officers Association
GNOCDC	Greater New Orleans Community Data Center
GNOCHC	Greater New Orleans Community Health Connection
GVRS	Group Violence Reduction Strategy
HDLC	Historic Districts Landmark Commission
HIV	Human Immunodeficiency Virus
HOPWA	Housing Opportunities for Persons with AIDS
HR	Human Resources
ICMA	International City/County Management Association
ITI	Information Technology and Innovation
LEAP	Louisiana Educational Assessment Program
LED	Light Emitting Diode
LSU	Louisiana State University
NBA	National Basketball Association
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
NOMTCB	New Orleans Mosquito, Termite, and Rodent Control Board
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
OPSE	Office of Police Secondary Employment
PSH	Permanent Supportive Housing
ROSC	Return of Spontaneous Circulation
SLA	Service Level Agreement
SSI	Safe Sex Interventions

VCC	Vieux Carré Commission
WIC	Women, Infants, and Children Program
WNV	West Nile Virus
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.