



RESULTS NOLA 2013

Mayor Mitchell J. Landrieu

Year End Performance Report

January 1– December 31, 2013

Issued 03/21/2014



A message from Mayor Mitch Landrieu:



For the past three years, we've issued these quarterly performance reports with information for City employees, the City Council, and citizens on the direct results of our operations, primarily with measures of timeliness, such as fire department response times, and outputs, such as potholes filled. However, we need to remain focused on the big picture, end results that we hope to achieve, for example, fewer structure fires and improved street conditions. With that in mind, we're reporting for the first time on a

wide variety of citywide outcomes like the number of fatal traffic accidents, life expectancy, commute times, median income, and education levels. These outcome measures are supplemented by our related operational measures, so that we can assess the impact of City services on outcomes. We examine trends to evaluate whether outcomes have improved or deteriorated over the past several years. To provide a clearer frame of reference for assessing the city's condition, we compare ourselves to similar jurisdictions, from Baton Rouge to Miami. We're taking the views of New Orleans citizens into account, too, using third-party survey results on quality of life perceptions and satisfaction with services like trash pickup and parks and recreation.

This report demonstrates the power of using specific, ambitious targets to improve city conditions. In 2010, I set a goal of reducing the blight count in New Orleans by 10,000 units by 2014. With a clear picture of what we wanted to achieve, City employees and partners rose to the challenge, using data-driven decision-making,

innovative new enforcement policies, and opportunities to grow and strengthen neighborhoods to exceed the goal last year.

Our unemployment rate has steadily fallen since 2010, and was lower than the average in comparable jurisdictions in 2013. With our new economic development plan, ProsperityNOLA, now in place, and major projects such as a new, modern airport and the rebuilding of our water and sewerage system on the horizon, we're on our way to creating a diverse, sustainable, and prosperous economy for all citizens.

Violent crime and murder continues to be our biggest challenge and my top priority, and in 2013, the murder rate in New Orleans decreased more than 19%, compared to 2012, and the number of murders was the lowest in nearly 30 years. While this suggests that NOLA FOR LIFE, our comprehensive murder reduction strategy launched in 2012, has shown signs of progress and positive results, some other crimes ticked up, and we have a lot of work left to do.

Most of the outcomes we report on are positively trending, and while we should celebrate our accomplishments, we're also examining where we're falling short. In deciding how to direct our limited resources, we won't make decisions based solely on anecdotes, but will instead use this data to manage and continue to steer towards alternative, better ways of getting results.

A handwritten signature in black ink that reads "Mitch". The signature is stylized and cursive.

Mitchell J. Landrieu

Table of Contents

Introduction	6	Capital Projects	119
Purpose and Scope	6	City Planning Commission	121
Performance Management in New Orleans	8	Civil Service Commission	123
Reliability of Performance Data	9	Clerk of Criminal Court	125
City Organization Chart	11	Coastal and Environmental Affairs	127
Executive Summary	13	Code Enforcement	129
Performance by Goals and Objectives	19	Community Development	133
Overview	21	Coroner	137
City Mission, Values, and Vision	23	Criminal District Court	139
Public Safety	25	Criminal Justice Coordination	145
Open and Effective Government	45	Cultural Economy	147
Children and Families	59	District Attorney	149
Sustainable Communities	77	Economic Development	153
Economic Development	93	Emergency Medical Services	157
Innovation	111	Equipment Maintenance Division	159
Performance by Organizations	115	Finance	161
Budget	117	Fire	165
		Health	167

Historic District Landmarks Commission	173
Homeland Security and Emergency Preparedness	175
Human Resources	177
Information Technology and Innovation	179
Juvenile Court	183
Law	187
Library	191
Mayor’s Office	193
Mosquito, Termite, and Rodent Control Board	195
Municipal Court	197
New Orleans Museum of Art	201
New Orleans Recreation Development Commission	203
New Orleans Redevelopment Authority	209
Parks and Parkways	211
Performance and Accountability	213
Police	215
Property Management	219
Public Defender	221

Public Works	223
Risk Management	227
Safety and Permits	229
Sanitation	233
Sheriff	235
Taxi and For Hire Vehicle Bureau	239
Traffic Court	241
Vieux Carré Commission	243
Youth Study Center	245

Appendices	247
Performance Measure Changes	247
List of References	250
Contact Information	257
Useful Links	257
Glossary of Acronyms	257
Acknowledgments	259

Introduction

Purpose and Scope

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

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

Performance Information Presented

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

Measures	Indicators of results, which include output, efficiency, customer service, and outcome measures.
Q1/Q2/Q3/Q4/Annual Actuals†	Actual performance results in the

	first quarter (Q1), second quarter (Q2), third quarter (Q3), fourth quarter (Q4) and the year (Annual).
Annual Targets*	Expressions of desired performance levels in 2013.
Target Achievement Indicators	Symbols used to evaluate whether organizations met annual targets. Green circles indicate that organizations met or exceeded the targets, yellow triangles indicate that organizations were within 10% of the targets, and red diamonds indicate that organizations did not meet the targets.
Analyses	Discussions of performance, including performance highlights, internal and external factors affecting results, significant variances relative to targets, and any plans for improvement.
Prior Year Actuals†	Performance results from 2011 and 2012, subject to data availability.
2 Year Quarterly Trends	Small charts that show quarterly results over 25 months (beginning October 2011), subject to data availability. Note that the scale of the chart is not displayed, and it is automatically adjusted to “zoom in” on the data. This can have the effect of making small changes appear more dramatic, and large changes appear less significant.

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

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

*Targets may not be set in three instances:

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

3. If a measure is an outcome indicator that is mostly influenced by factors outside of the City's direct control. These instances are indicated by the abbreviation "MS."

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 2014.

Performance Information Uses

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

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

Relationship to the Budget

Most performance measures in this report were developed by City departments, agencies, boards, and commissions, in conjunction with the Office of Performance and Accountability, as part of the City's Budgeting for Outcomes (BFO) process. In BFO, organizations submit their budget requests in the form of "offers" that explain how they can contribute to the achievement of Citywide goals and what performance measures they

will use to track progress. The Government Finance Officers Association has adopted this approach to budgeting as a "recommended best practice." This ResultsNOLA report is the tool the Landrieu administration uses to publicly report on the progress tracked using the performance measures developed in the budgeting process. The [2013 Adopted Operating Budget](#) is available on the City's website.

Performance Management in New Orleans

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

Mayor Landrieu has committed to dramatically improving the accountability, transparency, and performance of New Orleans City government. In November 2010, the City launched BlightSTAT, a data-driven performance review of Mayor Landrieu's strategy to reduce blighted properties by 10,000 by the end of 2014. For Mayor Landrieu's first budget, the City used a Budgeting for Outcomes process, in which departments developed performance measures and targets for 2011. Building on this momentum, Mayor Landrieu, with City Council support, created the Office of Performance and Accountability (OPA) in January 2011, and for the first time in its history, the City has a sustained commitment to performance management.

In 2011, OPA worked with Mayoral departments to develop operational, or "business," plans to map out the execution of programs, and additional

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

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

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

To provide a clearer frame of reference for assessing the performance of the City's programs and services, in 2013, for the first time, the City participated 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.

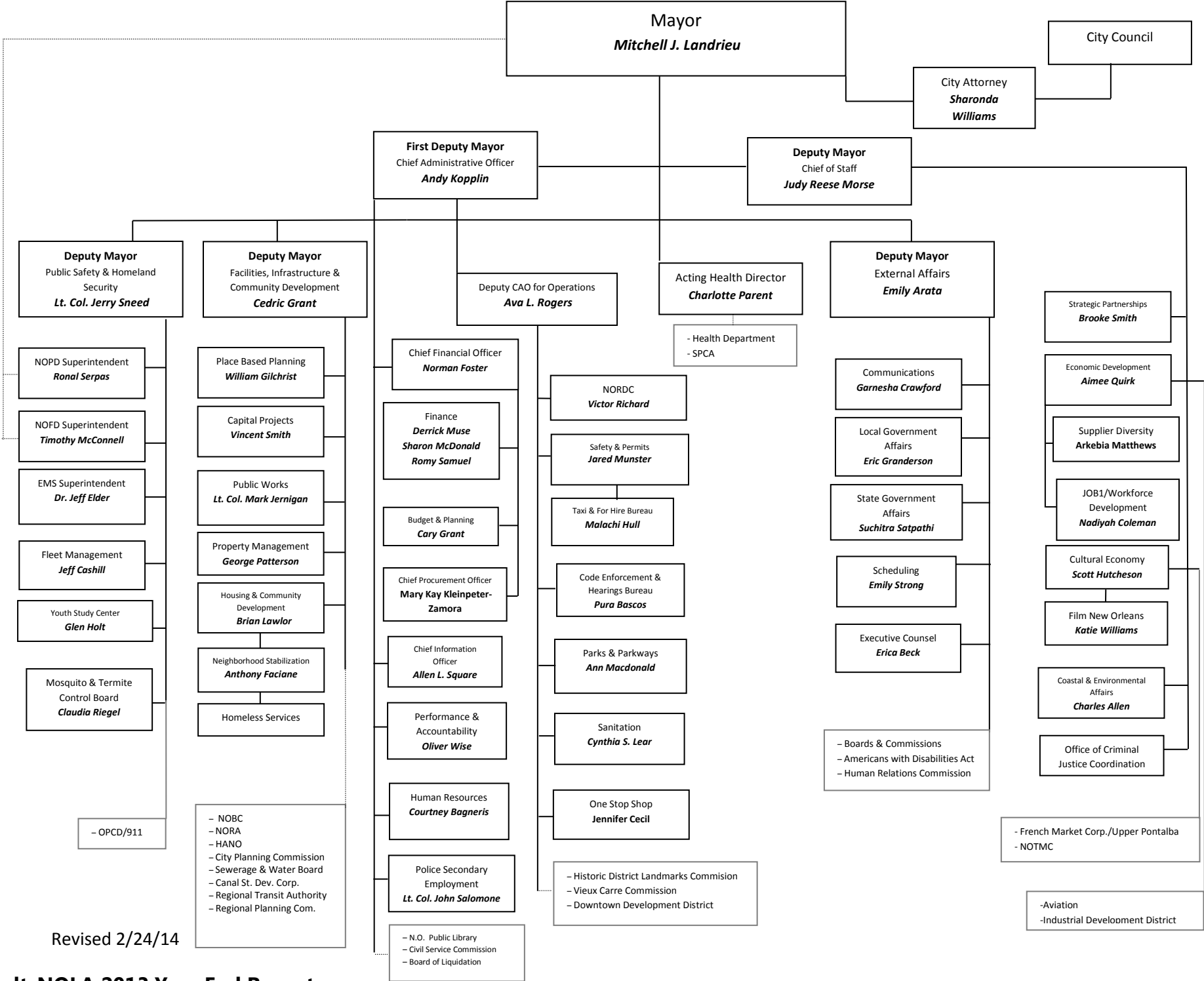
Reliability of Performance Data

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



Revised 2/24/14

Executive Summary

The City's 2013 performance report is intended to show how department-level services contributed to citywide strategic goals, long-term aspirations for 6 major policy domains, or "Result Areas": Public Safety, Open and Effective Government, Children and Families, Economic Development, Sustainable Communities, and Innovation.

Public Safety

Objective: Rebuild citizen confidence in public safety offices

- Since 2009, the percent of citizens reporting feeling safe in their neighborhoods increased substantially, and the percent of citizens reporting confidence in the NOPD increased by more than 75%. In 2010, the City launched a comprehensive 65-point plan to completely remake the NOPD, and in 2012, the City released a comprehensive murder reduction strategy, NOLA FOR LIFE. The NOPD attended 3,265 Neighborhood Watch (Community Coordinating) meetings in 2011-2013.

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

- In 2013, the homicide rate in New Orleans decreased more than 19%, compared to 2012, and the number of homicides was the lowest in nearly 30 years. However, the homicide rate remained well above the average of comparable cities, through 2012. In 2013, NOLA FOR LIFE initiatives produced results ranging from the 42 high risk individuals identified and engaged by CeaseFire outreach workers to the 3,243 participants in Midnight Basketball.

- The overall 2013 change in the number of violent crimes was 0.24%, but considering an increase in the city's population, the rate of violent crime decreased. Since 2008, the rate was been well below the average of comparable cities, through 2012.
- Though the number of property crimes increased by more than 6% in 2013, compared to 2012, the rate has been substantially lower than the average of comparable cities, through 2012. To address the property crime rate increase, the New Orleans Police Department (NOPD) plans to improve visibility and officer presence.
- The most recent data available showed that, while the number of fatal traffic accidents increased in 2011, compared to 2010, the number was substantially lower than in the 2007-2009 period. To reduce fatal traffic accidents, the New Orleans Police Department made 1,624 Driving While Intoxicated arrests in 2011 alone. Further, the City issued 261,738 citations through the Road Safety Camera Program in 2011. The City also continued to add bikeways in 2013, increasing bicyclist safety.
- The times from police charging to District Attorney acceptance/refusal decision and from case acceptance to disposition varied substantially by quarter in 2013. The Metropolitan Crime Commission (MCC) attributes relatively slow case processing times to more difficult cases, resulting from a greater recent emphasis by police and prosecutors on arresting and prosecuting weapon and violent felony cases, which require more time to process.

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

- The number of fires in New Orleans decreased substantially in 2011, compared to 2010, and remained relatively consistent in 2012 and 2013. In 2013, the New Orleans Fire Department (NOFD)

reached 65,094 citizens through events and activities to educate the community on fire prevention and mitigation. To prevent commercial and industrial fires, the NOFD inspected 3,872 commercial and industrial structures in 2013. For 2014, the NOFD set a new goal to install 1,000 smoke alarms. The number of fatalities due to fire has continually declined since 2010. In 2013, the NOFD aimed to respond to most fire calls in under 6 minutes 20 seconds, and responded to 74.1% of such calls with the target timeframe.

- According to preliminary data, New Orleans Emergency Medical Services (NOEMS) came within 10% of meeting its 2013 target to revive 35% of patients that have gone into cardiac arrest, after achieving the target in 2012. NOEMS trained 746 individuals in Cardiopulmonary Resuscitation in 2013, up from 79 in 2012.
- In 2012 and 2013, 100% of the City's emergency preparedness plans were compliant with NIMS standards, up from 90% in 2011. In 2013 New Orleans Homeland Security and Emergency Preparedness completed a comprehensive update of the Citywide Emergency Operations Plan.

Open and Effective Government

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

- The Board of Liquidation, City Debt's bond ratings have all improved since 2007. In 2013, Standard & Poor's assigned a rating of BBB+ to the City's \$40 million General Obligation (GO) bond issue, and raised existing GO debt to BBB+ from BBB. The other rating agencies maintained ratings during 2013, with Fitch maintaining a rating of A- on GO debt while adjusting its outlook from stable to negative.

- In 2012, based on the evidence obtained in the audit of the City's Basic Financial Statements, independent auditors provided an unqualified audit opinion for the third year in a row.
- The City's 2-year property tax collection rate has remained stable since 2005. The City has placed a high priority on improving collections of property and other taxes.
- In 2013, the average number of respondents to requests for bids and proposals decreased. The City has worked to improve vendor payment timeliness to promote competition for City contracts. In 2013, the City processed 60.7% of General Fund invoices within 7 business days of receipt by Accounts Payable, short of the 70% target. Performance was affected by IT system outages, which slowed payments in Q1.
- The customer satisfaction rating of the Information Technology and Innovation (ITI) Service Desk increased substantially from Q1 2013 to Q4 2013, as the Office offered a greatly improved level of service to internal customers.

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

- The City employee turnover rate in 2013 was consistent with the 2012 level, and with the average for state and local governments. To address employee turnover, the City plans to survey employees in 2014 and use the data to identify challenges and drive improvements.

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

- The percent of citizens reporting satisfaction with overall government services increased by nearly 77% from 2008-2013, and the gap between attitudes in New Orleans and Jefferson Parish has narrowed considerably.

Children and Families

Objective: Improve health outcomes for City residents

- The metro area's overall fitness score was consistent with the average of comparable metro areas in 2013. In 2012, the City unveiled Fit NOLA, a comprehensive plan to achieve healthy weight and fitness for all those who live, learn, work and play in New Orleans. Through Fit NOLA, New Orleans has set a goal of becoming one of the top ten fittest cities in the United States by 2018.
- While the rate of low birth weight babies in New Orleans was substantially higher than the average of comparable cities, the rate decreased in 2011 to the lowest level in recent years. The New Orleans Health Department's Healthy Start program served 1,856 individuals in 2011.
- The percent of adults in New Orleans reporting fair or poor health was substantially higher than the average of comparable cities in 2011, and stayed relatively stable during the 2008-2011 period. Through the Greater New Orleans Community Health Connection program, more than 54,000 individuals in the 4-parish region will continue to receive primary care through 2014. However, as of Q1 2014, individuals with incomes between 100% and 200% of the federal poverty line are no longer eligible to participate. An additional 93,000 uninsured adults in the New Orleans metro area between 100% and 138% of the federal poverty line would be eligible for Medicaid under the Affordable Care Act Medicaid

expansion, but Louisiana opted not to adopt this part of the law. Those individuals are eligible to buy private insurance at subsidized rates under the Affordable Care Act.

- The life expectancies of both males and females in New Orleans were below the averages of comparable jurisdictions in 2010, though male life expectancy has increased in recent years. In 2012, researchers found that life expectancy varies significantly among New Orleans neighborhoods, with a 54.5 year life expectancy in the poorest zip code in the city, 25.5 years lower than the 80 year life expectancy in the zip code with the least amount of poverty.

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

- The number of truancy charges increased substantially in 2011, and has remained stable since. The City's comprehensive 65-point plan to completely remake the New Orleans Police Department, launched in 2010, called for a renewed focus on enforcing truancy ordinances.
- The number of teen births per 1,000 female population in New Orleans in 2011 was substantially higher than the average of comparable cities, though the number decreased substantially in 2011. In an effort to further reduce the teen birth rate in New Orleans, the Orleans Teen Pregnancy Prevention Project is implementing and evaluating evidence-based interventions, and aims to reach 1,000 youth.
- The percentage of New Orleans students passing LEAP/ILEAP tests has continually increased since 2007, and in 2013, New Orleans surpassed Baton Rouge. The New Orleans public school system was transformed following Hurricane Katrina, and the current

model is defined by school autonomy, parental choice, and accountability.

- The percentage of New Orleans students graduating from high school in 4 years continually increased from 2008 to 2012, and the percentage in 2012 slightly exceeded the average of comparable cities.

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

- The percent of New Orleans citizens reporting satisfaction with parks and recreation decreased in 2013. The City continued to improve parks and recreation centers and expanded programming in 2013. In 2014, the City will complete additional facility improvements and additions.

Objective: Facilitate the provision of effective human services to City residents

- While the number of homeless individuals per 100,000 population in New Orleans in 2013 was higher than in most comparison areas, the number has decreased significantly in recent years. In 2011, the City released a Ten-Year Plan to End Homelessness, which provides a roadmap based on best practices. In 2013, the Office of Community Development and New Orleans Health Department provided a variety of services for homeless individuals.
- The percentage of the New Orleans population that was food insecure increased in 2011, and was substantially higher than the average of comparable jurisdictions. In 2011, 61,124 clients visited Women, Infants, and Children (WIC) clinics, and the New

Orleans Health Department's 2014 client visit target is 66,000.

However, 20% of food insecure individuals in New Orleans were above the income threshold for eligibility for any federal nutrition program, and charitable responses were the only safety net for this group.

Sustainable Communities

Objective: Maintain and improve public infrastructure

- In 2013, 11% of survey respondents rated the conditions of New Orleans' streets favorably, up from 6% in 2008, but down 2 points from 2012. Survey respondents in New Orleans were far less satisfied with the conditions of streets than their counterparts in Jefferson Parish. In 2013, the City completed 51 roadway projects, with a funding investment of more than \$56 million. In addition, the Department of Public Works filled 144,973 potholes in 2011-2013.
- In 2012, commuters in New Orleans took an average of nearly 23 minutes to commute to work, a figure that has remained relatively flat over the past 6 years. New Orleanians' commute times were similar to comparable cities. The City has completed more than 75 miles of bikeways since Hurricane Katrina. Also in 2013, the City completed 51 roadway projects to facilitate the flow of traffic.
- In 2012, fully 26% of individuals working in New Orleans commuted to work through means other than driving alone, a rate that substantially exceeded the average of comparable cities. Since 2010, the Regional Transit Authority (RTA) has worked to improve and expand service to customers. Further, the City is on track to have more than 100 miles of bikeways by the end of 2014, up from less than 5 miles prior to Hurricane Katrina.

Objective: Promote quality neighborhoods

- Between September 2010 and April 2013, blighted addresses in New Orleans were reduced by at least 10,000 units, or about 30%. In September 2010, Mayor Landrieu announced a comprehensive blight strategy with a goal of reducing blight in New Orleans by 10,000 addresses by 2014. This strategy prioritized data-driven decision-making, new legal tools for encouraging compliance from property owners, and converting problem properties into opportunities for homeownership.
- With 28% of total land area as parks, New Orleans has a large proportion of green space relative to other cities. However, only 8% percent of these park acres are maintained by the City's Department of Parks and Parkways.
- In 2013, 73% of survey respondents in New Orleans rated trash pick-up services favorably, a dramatic increase from 2006, when only 17% of respondents rated trash pick-up services positively. While trash pick-up services are rated more favorably in Jefferson Parish, the gap in favorably ratings has decreased substantially. In 2010, the City renegotiated its residential trash pick-up and disposal contracts to secure more affordable rates for residents and to add curbside recycling services.

Objective: Promote energy efficiency and environmental sustainability

- New Orleans enjoyed healthy air every day during 2012 and 2013. Compared to other cities, New Orleanians' have enjoyed healthier air over the past 6 years.
- In the past 8 years, New Orleans has had two health-based drinking water violations, both in 2010, and there has not been another violation since.
- There were 349 LEED-certified green buildings in New Orleans in 2013, a number that far eclipsed comparable cities. The number of green buildings has exploded since Hurricane Katrina. Before 2005, there were no certified green buildings in the city.
- According to observations by the United States Geological Survey, Orleans Parish is losing land at a rate of about 5 square miles (or 3%) every 10 years. Land loss in Orleans Parish is a relatively minor component of coastal land loss in the Mississippi River Delta, Pontchartrain, Breton Sound and Barataria Basins, which, as whole, is losing land at a rate of about 121 square miles (or 5%) every 10 years.

Economic Development

Objective: Promote business growth and job creation

- The greater New Orleans metro area has experienced sustained job growth since 2010. During the Great Recession of 2008-2010, many comparable metro areas experienced much steeper job declines. In the period after the Great Recession (2011-2013), these same metro areas have experienced stronger job growth than the New Orleans metro area, on average. In 2013, the newly formed New Orleans Business Alliance announced ProsperityNOLA, a comprehensive economic development strategic plan. Major projects on the horizon include a new,

modern airport and the rebuilding of the City's water and sewerage system.

- In the New Orleans metro area, a little less than one quarter of all jobs were considered "high wage." This proportion was smaller than that of many other comparable metro areas.
- More than 6.5% of jobs in New Orleans were related to the cultural economy in 2013. This figure was 60% greater than the national share of jobs related to the cultural economy. In 2013, 58 film productions utilized state tax credits, spending nearly \$420 million locally. Also, the Office of Cultural Economy held 14 job training/business development workshops.
- The value of residential and commercial construction rose 22% between 2011 and 2013, from \$1.19 billion to \$1.45 billion. The City attracted major businesses in 2013.
- Vacancy rates for commercial office space, retail space, and warehouse space were well below rates in comparable cities in 2013.
- In 2012, fully 9 million tourists visited New Orleans. This figure was the highest since Hurricane Katrina, and approached the pre-Katrina record high of 10.2 million visitors.
- In 2012, sales, hotel/motel, and motor vehicle sales tax revenues totaled more than \$163 million, fully 22% greater than the \$134 million in 2007 and 2009. Major retail openings in 2013 are expected to contribute to additional growth.

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

- Since 2008, the unemployment rate in Orleans Parish has tracked below that of comparable jurisdictions.
- At just under \$26,000, New Orleans' income per capita was similar to that of comparable cities in 2012. New Orleans' per capita

income has increased 21% since 2008, a rate that surpassed most comparable cities.

- The Gross Metro Product (GMP) per job in the New Orleans metro area far exceeded that of other comparable cities. The GMP of the New Orleans metro area is driven by the oil, gas, and petrochemical industries.
- In 2012, 34% of New Orleanians ages 25 or older held at least a bachelor's degree, a level similar to that of comparable cities. This figure is up substantially from the 26% of individuals 25 or older who held bachelor degrees in 2008.
- Like comparable cities, New Orleans' middle class was smaller than the United States as whole in 2012. However, New Orleans' share of low-income earners was particularly high.
- The median income of households in New Orleans (\$34,000) in 2012 was less than that of most comparable cities. However, there were large disparities among different racial and ethnic groups.

Innovation

Objective: Implement projects that enable the achievement of citywide outcomes and that provide long term value

- Innovation projects managed by the City's Service and Innovation team have captured over \$9 million in value (through revenue generation or cost savings) in 2012-2013.

Performance by Goals and Objectives

January 1 – December 31, 2013

Overview

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

For the first time, this year-end ResultsNOLA report includes key outcome measures and results. The measures, which were selected by Budgeting For Outcomes "Result Teams" chaired by senior City leaders, in conjunction with the Office Performance and Accountability (OPA), show the city's progress towards achieving the objectives laid out in the strategic framework.

The selection of the outcome measures was substantially influenced by the Greater New Orleans Community Data Center's series of "New Orleans Index" (formerly "Katrina Index") reports. These reports, initially prepared in partnership with the Brookings Institution, included a wide range of indicators measuring the vitality and prosperity of New Orleans and the greater New Orleans region, and were foundational to community planning efforts in the period after the Hurricane Katrina disaster. While measures in this report were ultimately selected by policy-makers to reflect the strategic priorities of the City, it is no coincidence that many of the indicators in this report echo the measures reported in the "New Orleans Index" reports, which are substantiated by research, peer review, and perhaps most importantly, their application to policy-making and planning in New Orleans over the past eight years.

This report is distinct from the "New Orleans Index" series in that links community-level outcome measures to the operational measures for which City departments are held accountable. This report analyzes outcomes in the context of City policies and programs that affect the results.

Caveats

It is important to note that most of the end outcomes measured are influenced by a variety of factors outside of City government's control.

It is also important to note that the data do not tell why these results occurred. Outcome measurement does not tell anything about cause and effect. For example, if crime rates decrease, it could be the result of City actions, such as better police deployment, or external factors, such as an improved economy.

This report includes the most recent data available for the City of New Orleans or the federally-defined New Orleans Metropolitan Statistical Area (MSA). In cases where OPA relies on data from the American Community Survey (ACS), it should be noted that these estimates are within a 90% margin of error. The reported data is the point estimate produced by the ACS. When the data is reported for New Orleans, the margin of error is included in the "About This Measure" section. In all comparisons made using ACS data, the threshold for statistical significance is held at 90%.

Comparisons to Other Jurisdictions

To provide a clearer frame of reference for assessing the city's condition, OPA compared New Orleans' performance to selected benchmark jurisdictions, when possible. Comparisons to such jurisdictions will provide a starting point for determining the causes of differences and making

changes to improve outcomes. The City selected benchmark jurisdictions that were:

- located within the Southern states of Texas, Oklahoma, Arkansas, Louisiana, Mississippi, Alabama, Georgia, Florida Tennessee, North Carolina, South Carolina, Kentucky, or Virginia, and within 1,000 miles of New Orleans;
- had 2012 populations between 70% and 200% of New Orleans;
- had 2012 Metropolitan Statistical Area (MSA) median incomes of 100% and 160% of the New Orleans MSA; and
- ranked as the largest municipalities within the respective MSAs.

In addition to the jurisdictions that met these criteria, the jurisdictions of Baton Rouge and, in some instances, Jefferson Parish were included because of their geographic proximity to New Orleans, relative importance within the state of Louisiana, and data availability (such as inclusion in the UNO Quality of Life Survey, in the case of Jefferson Parish). Where city-level data is not available, this report uses county-level data.

Based on these criteria, the following jurisdictions were selected:

City	Corresponding County/Parish
Atlanta, Georgia	Fulton County
Baton Rouge, Louisiana	East Baton Rouge Parish
Louisville, Kentucky	Jefferson County
Memphis, Tennessee	Shelby County
Miami, Florida	Miami-Dade County
Nashville, Tennessee	Davidson County
Oklahoma City, Oklahoma	Oklahoma County
Raleigh, North Carolina	Wake County
Tampa, Florida	Hillsborough County

In cases where city-level data and/or county-level data is not available, or is not appropriate for use, metropolitan statistical area (MSA) data is used.

The New Orleans-Metairie-Kenner MSA consists of Jefferson, Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John the Baptist, and St. Tammany parishes. In the case of point-in-time homelessness count, we use each community's continuum of care (CoC), which did not consistently align with city, county, or MSA jurisdictional boundaries. The CoC is a geographically defined area with coordinated housing and service provision programs for homeless populations. Finally, in cases where data was not available for any of the selected jurisdictional types (city, county, MSA) in each benchmark location, OPA used other data that was readily available. For example, when reporting on New Orleans EMS' ability to revive patients (as measured by the percentage of individuals suffering cardiac arrest with pulse at delivery to hospital), a national average is used to benchmark because that was the only data accessible.

City Mission

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

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

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

City Values

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

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

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

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

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

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

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

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

City Vision

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

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

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

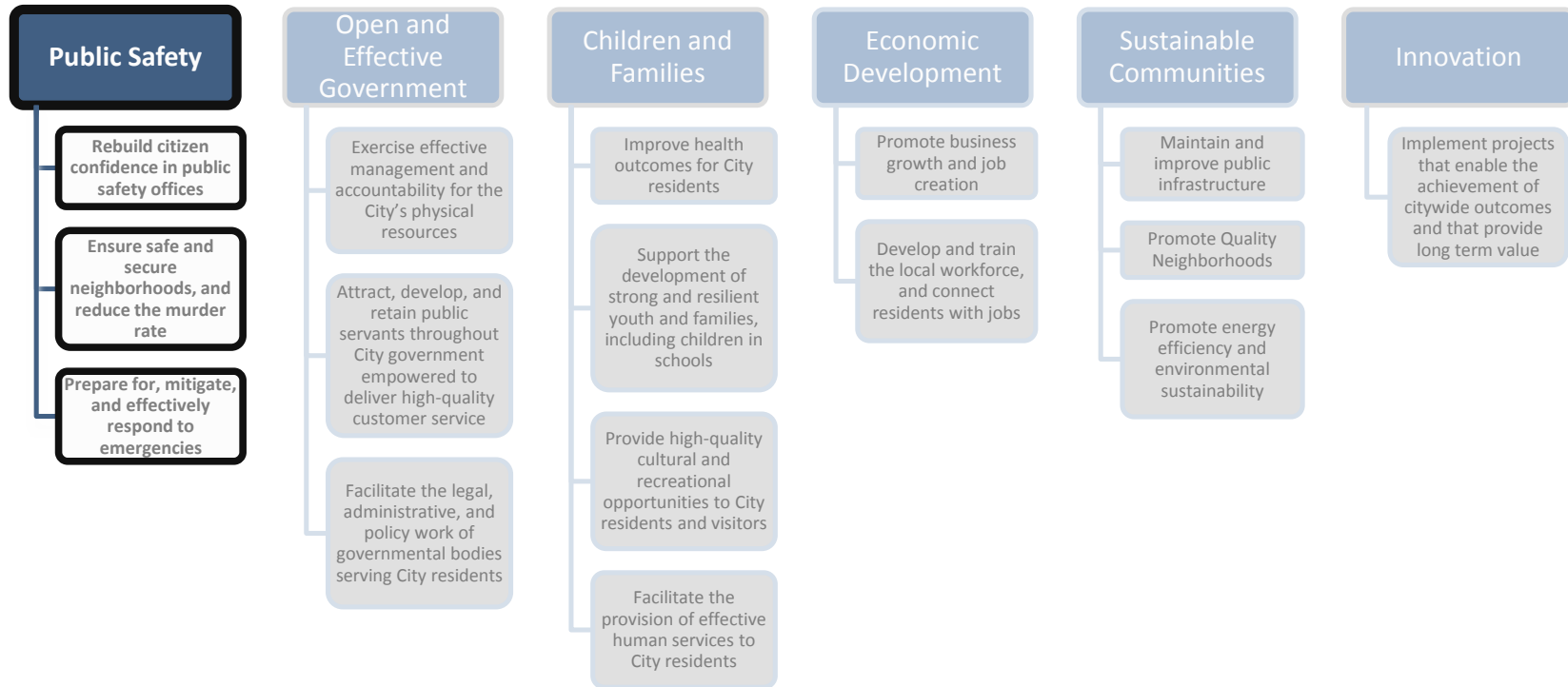
City of New Orleans Strategic Framework							
Component	Mission and Values	Vision	Result Area Goals	Objectives	Strategies	Programs and Services	Resources
Description	Fundamental reasons for City government existence, and the guiding principles that anchor and drive operations.	Future that the City intends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

Public Safety

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

Budget: \$345,662,052

Result Area Chair: Lt. Col. Jerry Sneed



Outcome Measure: Percent of citizens reporting feeling safe in their neighborhoods

About This Measure

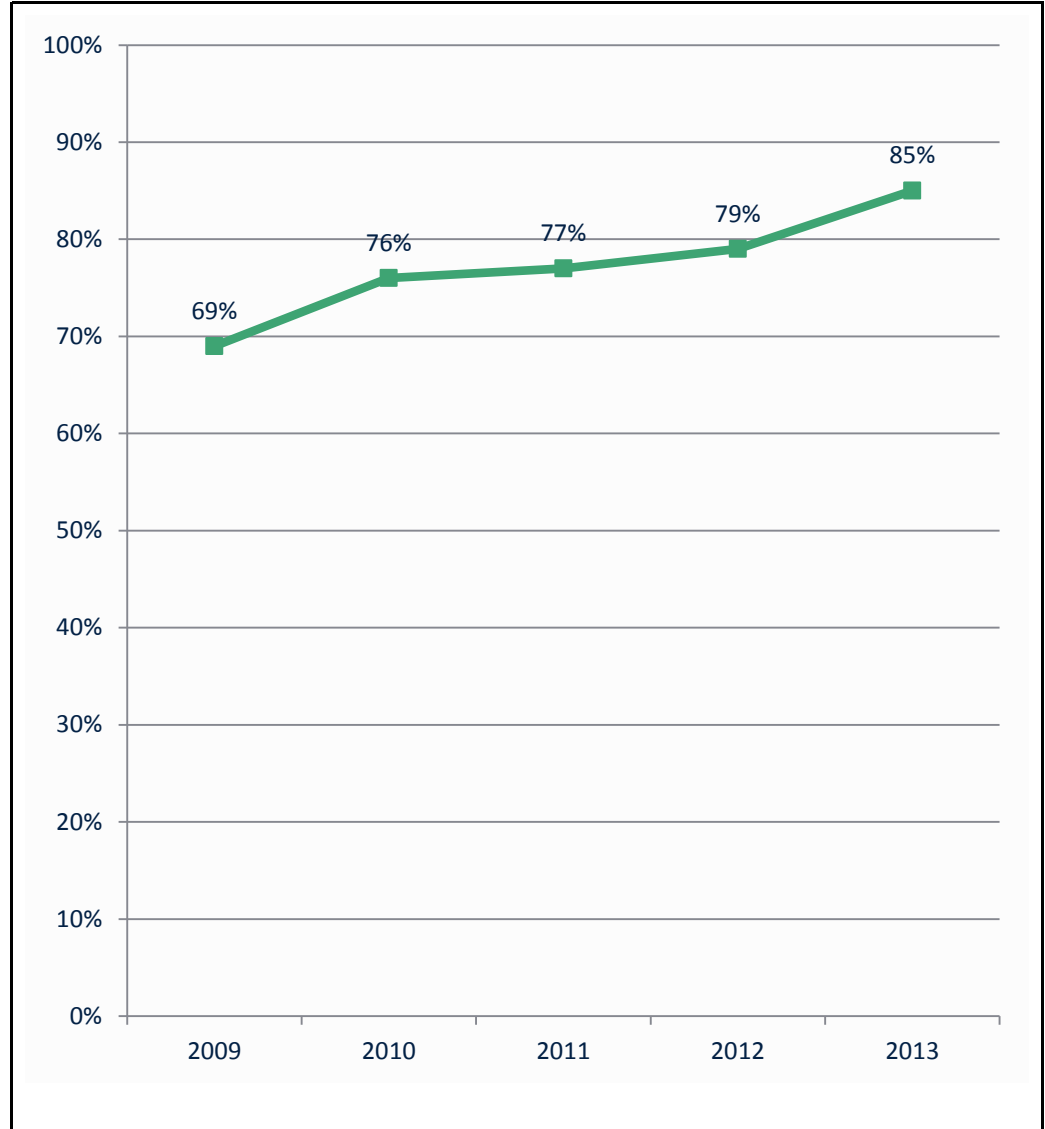
Neighborhood safety—both perceived and actual—is an important factor in retaining residents and improving overall quality of life. Individual experiences related to crime, including hearing gunfire in their neighborhoods, and perception of the police department’s ability to prevent crime and respond to events quickly, shape citizens’ perceptions of safety (Plyer, Ortiz, Horwitz, & Hobor, 2013). Researchers in the United Kingdom found that improved street lighting “provide[d] reassurance to some people who were fearful in their use of public space. (Atkins, S., Husain, S., & Storey, A., 1991)” Perceptions of crime can create a negative image that hampers economic development efforts (Booza, J.C., 2008). Citizens feeling safe in the city’s neighborhoods is important not only to the city’s economic health, but to the health of residents. Stress-related disorders are higher among people who experience repeated exposure to an unsafe community (County Health Rankings and Roadmaps, 2013).

Analysis

The percent of citizens reporting feeling safe in their neighborhoods increased substantially since 2009.

In 2010, the City launched a comprehensive 65-point plan to completely remake the New Orleans Police Department (NOPD), and in 2012, the City released a comprehensive murder reduction strategy, NOLA FOR LIFE. Among other initiatives, the 65-point plan instituted community-oriented policing, and NOLA FOR LIFE built on the extensive outreach of NOPD Community Coordinating Sergeants and Quality of Life officers, rapidly improving police visibility and providing avenues for communication and community partnerships. The NOPD attended 3,265 Neighborhood Watch (Community Coordinating) meetings in 2011-2013. Also as part of the City's efforts to improve citizens' sense of safety, the Department of Public Works developed a long-term streetlight repair plan. The City restored 19,456 streetlight outages in 2013, and ended the year with approximately 4,000 outages citywide, the lowest number of year-end outages since Hurricane Katrina.

Results



Data Source

New Orleans Crime Coalition Citizen Satisfaction Study

Outcome Measure: Percent of citizens reporting confidence in the Police Department

About This Measure

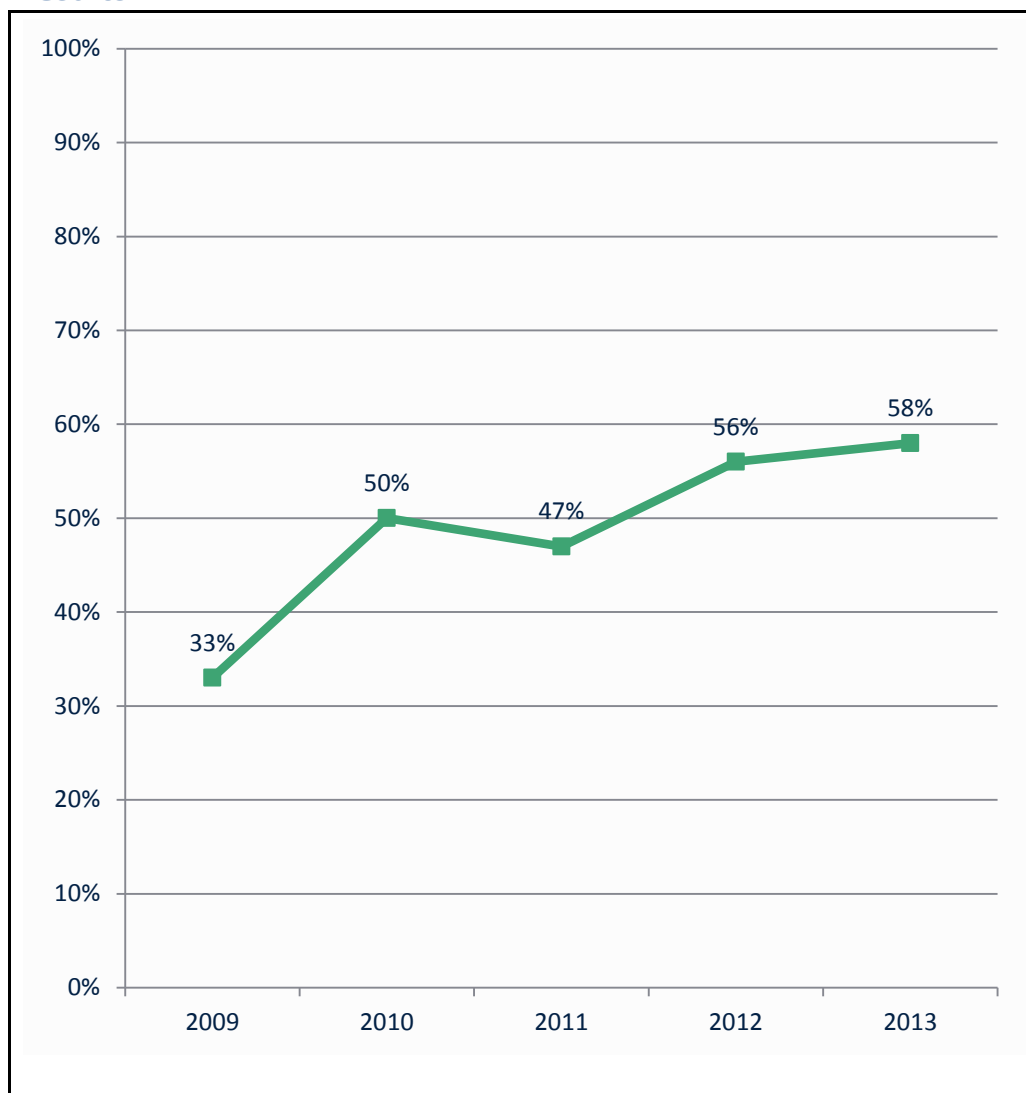
Citizen confidence in the police department is an important measure of police effectiveness. It reflects residents' perception of the NOPD's ability to address violent and property crime, prevalence of drugs on the street, enforcement of traffic laws, and NOPD cooperation with the public, honesty, integrity, professionalism, attitude toward citizens, and overall competence (Chervenak, E.E., & Mihoc, B., 2012). A study on citizen confidence in police in Chicago showed that the number one reason for improved citizen confidence in police improved was positive perceptions of police working with residents to solve problems (Skogan, W. 1994). The greater the confidence the citizens have in police, the more likely they are to report crimes and participate as witnesses, which in turn improves overall police effectiveness.

Analysis

The percent of citizens reporting confidence in the Police Department increased by more than 75% since 2009.

In 2010, the City launched a comprehensive 65-point plan to completely remake the New Orleans Police Department (NOPD), and in 2012, the City released a comprehensive murder reduction strategy, NOLA FOR LIFE. Among other initiatives, the 65-point plan instituted community-oriented policing, and NOLA FOR LIFE built on the extensive outreach of NOPD Community Coordinating Sergeants and Quality of Life officers, rapidly improving police visibility and providing avenues for communication and community partnerships. The NOPD attended 3,265 Neighborhood Watch (Community Coordinating) meetings in 2011-2013.

Results



Data Source

New Orleans Crime Coalition Citizen Satisfaction Study

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Reform NOPD policies and operations					
Measure: Number of complaints about officers made to the NOPD Public Integrity Bureau	Police	945	MS	▲	215
Measure: Number of police report reviews	Police	3,404	≥3,200	●	215
Strategy: Employ Proactive policing and positive community engagement					
Measure: Number of Neighborhood Watch (Community Coordinating) meetings	Police	881	≥800	●	215
Strategy: Support oversight entities to promote transparency, accountability, and trust					
Measure: Number of NOPD integrity checks	Police	241	≥240	●	215

Outcome Measure: Number of murders per 100,000 population

About This Measure

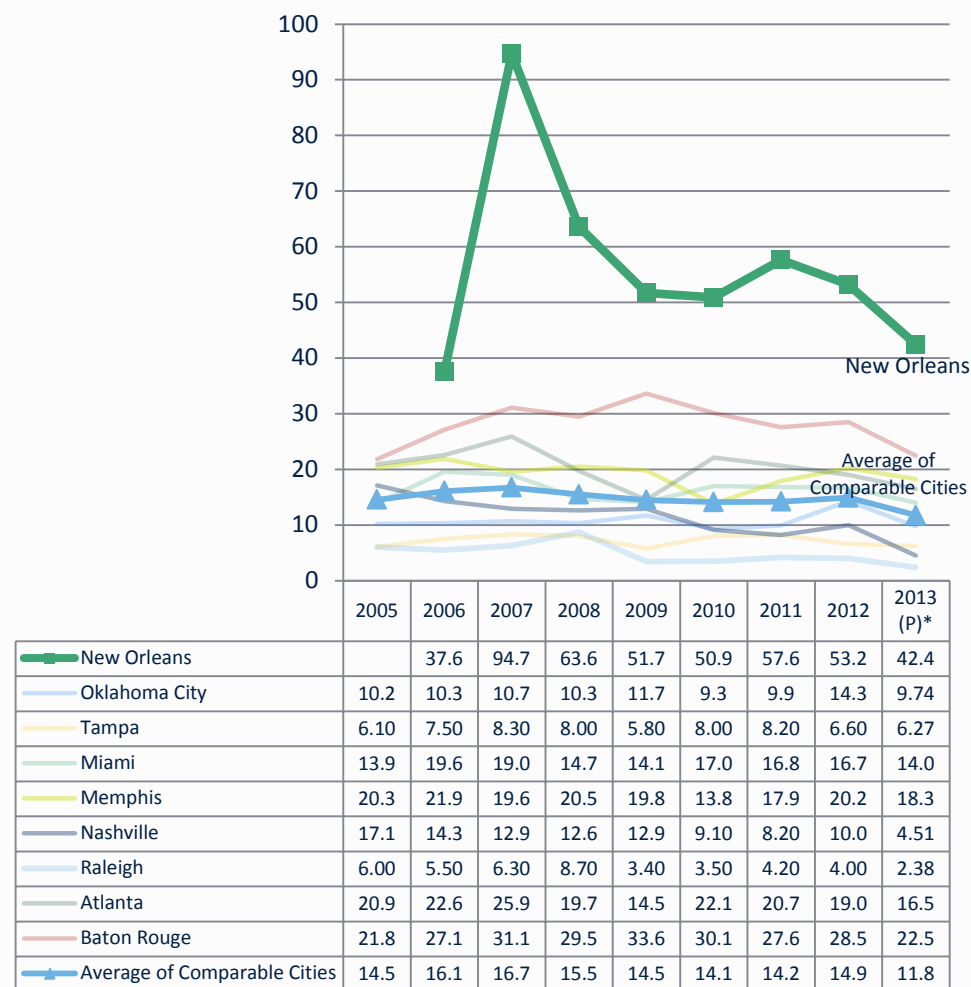
The homicide rate is a measure of the number of persons killed by another person (Weiss, H. Gutierrez, M.I., Harrison, J. Matzopolous, R., 2006). Violence against others is a major public health problem in New Orleans, and is a leading cause of death among young people.

Reducing violent crime is important for community safety, not only for the victims of crime but also for community members who experience stress and stress-related disorders due to repeated exposure to an unsafe community (County Health Rankings and Roadmaps, 2013). The top factors identified by police departments as contributing to violent crime are, in descending order, gangs, youth crime, the economy/poverty/unemployment, impulsive violence/disrespect issues, release of offenders from correctional institutions, drugs, poor parenting, increased availability of guns, reduced cooperation from witnesses/victims, and school dropout rates (Police Executive Research Forum, 2009).

Analysis

In 2013, the homicide rate in New Orleans decreased more than 19%, compared to 2012, and the number of homicides was the lowest in nearly 30 years. However, the homicide rate remained well above the average of comparable cities, through the first six months of 2013. In 2012, the City released a comprehensive murder reduction strategy, NOLA FOR LIFE. Recognizing that law enforcement alone cannot solve the murder problem, the NOLA FOR LIFE plan takes a holistic approach to get to the root of the problem. The initiatives in the plan are broken down into 5 main categories: Stop the Shootings; Invest in Prevention; Promote Jobs and Opportunity; Improve the NOPD; and Get Involved and Rebuild Neighborhoods. One key initiative is 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. In 2013, the NOLA FOR LIFE initiatives produced results ranging from the 42 high risk individuals identified and engaged by CeaseFire outreach workers to the 3,243 participants in Midnight Basketball.

Results



*2013 data is preliminary, based on January to June crime data in conjunction with 2012 population data. Data is adjusted to an annual basis to allow comparisons with prior years.

Data Source

Federal Bureau of Investigation, Uniform Crime Reports as prepared by the National Archive of Criminal Justice Data

Outcome Measure: Number of violent crimes per 100,000 population

About This Measure

Violent offenses include murder and non-negligent manslaughter, forcible rape, robbery and aggravated assault (United States Department of Justice, n.d.). Reducing violent crime is important for community safety, not only for the victims of crime but also for community members who experience stress and stress-related disorders due to repeated exposure to an unsafe community. The top factors identified by police departments as contributing to violent crime are, in descending order, gangs, youth crime, the economy/poverty/unemployment, impulsive violence/disrespect issues, release of offenders from correctional institutions, drugs, poor parenting, increased availability of guns, reduced cooperation from witnesses/victims, and school dropout rates (Police Executive Research Forum, 2009).

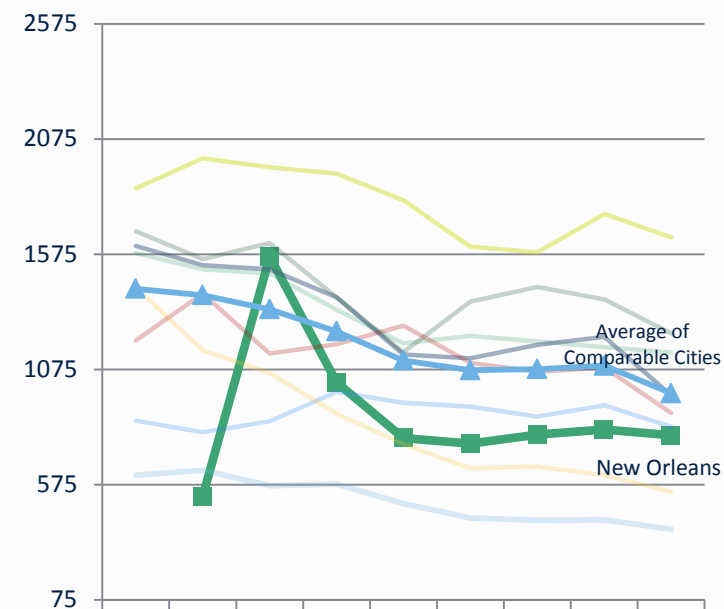
Analysis

The rate of violent crime decreased during the first half of 2013 decreased from 2012. Since 2008, the rate was been well below the average of comparable cities, through 2012. While the numbers of murders and assaults decreased, the numbers of robberies and reported rapes increased. The NOPD attributes a substantial increase in the number of rapes to underreporting in prior years.

In 2012, the City released a comprehensive murder reduction strategy, NOLA FOR LIFE. Recognizing that law enforcement alone cannot solve the murder problem, the NOLA FOR LIFE plan takes a holistic approach to get to the root of the problem. The initiatives in the plan are broken down into 5 main categories: Stop the Shootings; Invest in Prevention; Promote Jobs and Opportunity; Improve the NOPD; and Get Involved and Rebuild Neighborhoods. One key initiative is 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. In 2013, the NOLA FOR LIFE initiatives produced results ranging from the 42 high risk individuals identified and engaged by CeaseFire outreach workers to the 3,243 participants in Midnight Basketball.

Further, the District Attorney has focused resources on violent felony cases, as demonstrated by the Office's 86% acceptance rate for all felony charges in 2013.

Results



	2005	2006	2007	2008	2009	2010	2011	2012	2013 (P)*
New Orleans		523	1,564	1,019	777	754	792	815	790
Oklahoma City	854	802	851	978	930	915	871	919	827
Tampa	1,431	1,158	1,060	883	752	646	655	616	545
Miami	1,580	1,509	1,492	1,335	1,189	1,221	1,198	1,172	1,148
Memphis	1,861	1,991	1,952	1,925	1,809	1,608	1,584	1,750	1,649
Nashville	1,611	1,527	1,509	1,389	1,141	1,124	1,181	1,216	963
Raleigh	618	638	572	578	493	431	422	423	382
Atlanta	1,675	1,554	1,624	1,389	1,150	1,369	1,433	1,379	1,232
Baton Rouge	1,202	1,403	1,145	1,185	1,265	1,104	1,066	1,083	886
Average of Comparable Cities	1,425	1,397	1,336	1,241	1,114	1,072	1,077	1,091	972

*2013 data is preliminary, based on January to June crime data in conjunction with 2012 population data. Data is adjusted to an annual basis to allow comparisons with prior years.

Data Source

Federal Bureau of Investigation, Uniform Crime Reports as prepared by the National Archive of Criminal Justice Data

Outcome Measure: Number of property crimes per 100,000 population

About This Measure

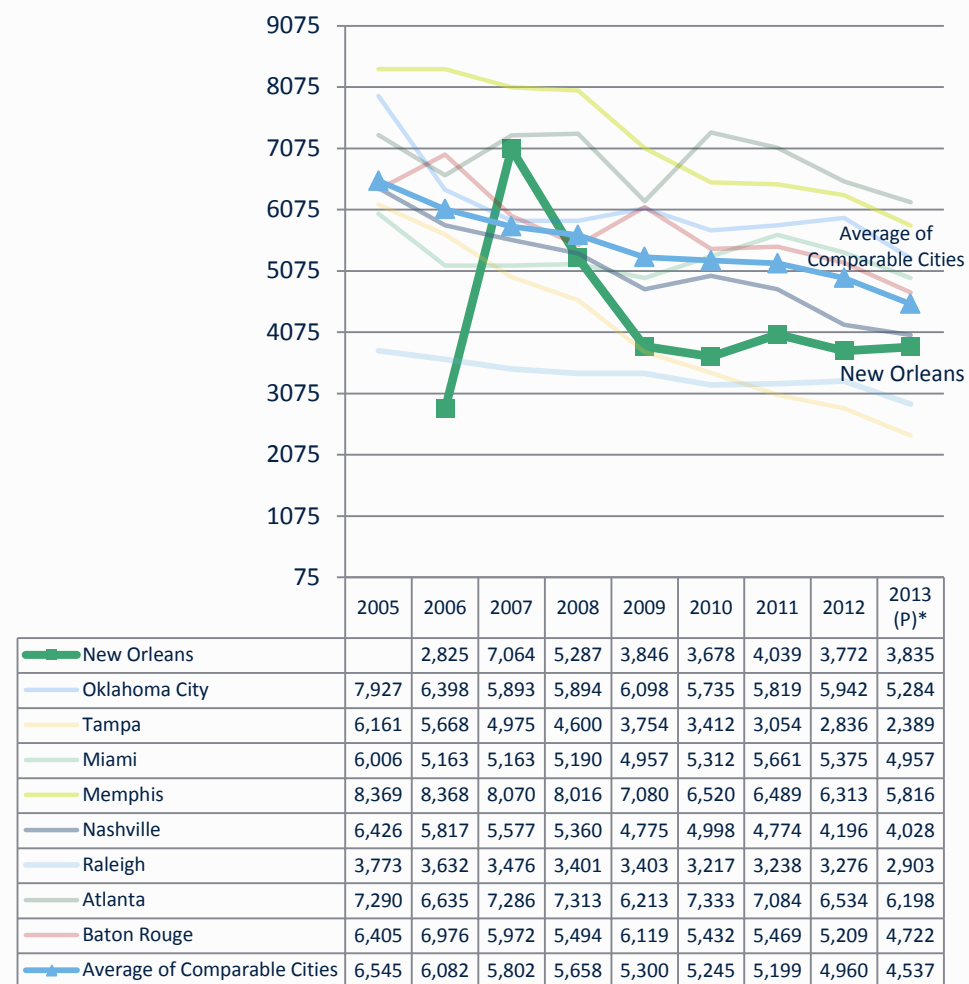
Property crime includes burglary, larceny-theft, and motor vehicle theft. According to one researcher, the primary causes of property crimes are substance abuse and poverty (Anderson, T., n.d.).

Analysis

Though the number of property crimes increased by 1.6%, compared to 2012, the rate has been substantially lower than the average of comparable cities, through the first half of 2013.

To address the increase, the New Orleans Police Department (NOPD) plans to improve visibility and officer presence. The Department graduated a class of 23 recruits in November, and the recruits, plus 2 reinstated officers and 1 lateral hire, were assigned to districts across the city. The City launched an aggressive recruitment campaign in July, and aims to hire an additional 150 officers in 2014.

Results



*2013 data is preliminary, based on January to June crime data in conjunction with 2012 population data. Data is adjusted to an annual basis to allow comparisons with prior years.

Data Source

Federal Bureau of Investigation, Uniform Crime Reports as prepared by the National Archive of Criminal Justice Data

Outcome Measure: Number of fatal traffic accidents per 100,000 population

About This Measure

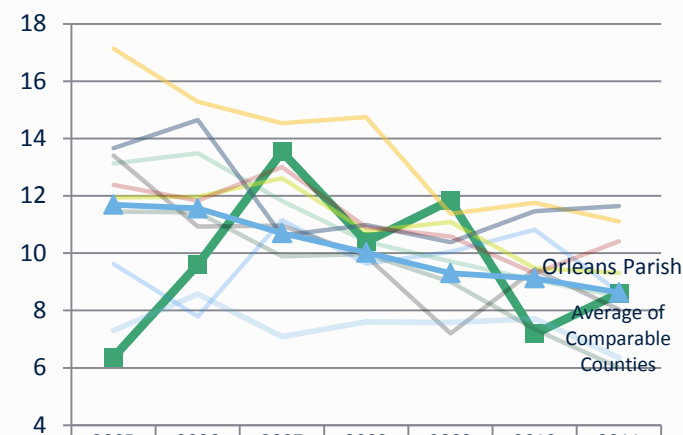
Traffic fatalities include vehicle occupants and non-occupants, such as pedestrians and bicyclists, killed in traffic crashes. Traffic fatalities are a leading cause of death, particularly for people between the ages of 4 and 34. The causes of traffic fatalities include alcohol-impaired, aggressive, and distracted driving (National Highway Traffic Safety Administration, n.d.). Actions to deter unsafe driver, pedestrian, and bicyclist behaviors and promote safe alternatives can lead to reductions in the number of traffic fatalities.

Analysis

While the number of fatal traffic accidents increased in 2011, compared to 2010, the number was substantially lower than in the 2007-2009 period.

To reduce fatal traffic accidents, the New Orleans Police Department has made thousands of Driving While Intoxicated (DWI) arrests in recent years, with 1,624 in 2011 alone. Further, the City works to change driver behavior through its Road Safety Camera Program, which includes school zone, red-light and speed cameras. The City issued 261,738 citations through the program in 2011. The City continued to add bikeways in 2013, increasing bicyclist safety. Before Hurricane Katrina, New Orleans had fewer than 5 miles of designated bikeways. The City now has more than 80 miles of bikeways and is on track to have more than 100 miles of bikeways by the end of 2014. The City was recognized by the League of American Bicyclists in 2013 as a Bronze Bicycle Friendly Community and continues to work with a broad coalition of partners to make New Orleans more bicycle friendly. To improve pedestrian safety, in 2014, the City will install pedestrian countdown signals on Canal Street and Poydras Street. The Regional Planning Commission (RPC) unveiled a campaign in 2012 featuring the 610 Stompers to promote pedestrian safety, with radio spots, a website, billboards, banners, and sidewalk graphics targeted towards both drivers and pedestrians. In 2013, the RPC launched a follow-up series of print, video, and online ads focusing on bicyclists' rights and safety.

Results



Data Source

National Highway Traffic Safety Administration

Outcome Measure: Average number of days from police charging to case disposition

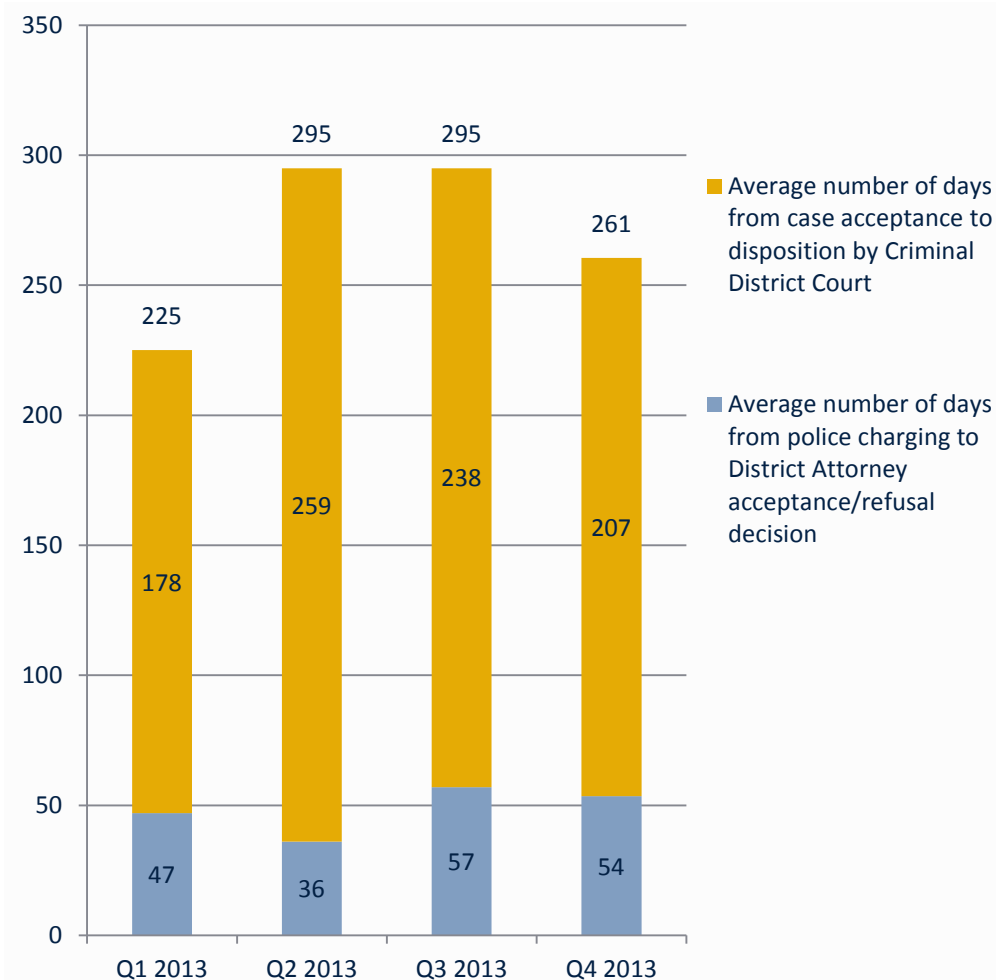
About This Measure

Average time to disposition is an indicator of the effectiveness and timeliness of the criminal justice system's administration of justice. The New Orleans Police Department, District Attorney, and courts all have an important role to play in ensuring timely dispositions for criminal offenses. The measure of the average number of days from case acceptance to disposition by the court includes state felony cases in Criminal District Court; state misdemeanor and municipal offenses are not included in this measure.

Analysis

The times from police charging to District Attorney acceptance/refusal decision and from case acceptance to disposition varied substantially by quarter in 2013. While the Office of Performance and Accountability only began working with the District Attorney's Office to report these results in 2013, the Metropolitan Crime Coalition (MCC) has reported on prior year felony case processing timeliness in its *Orleans Parish Judicial Accountability Reports*. In its 2012 report, the MCC found that the median felony case processing time in 2012 was 155 days, similar to the 157 days in 2011. However, the MCC found that the average quarterly percent of open felony cases more than one year old was 29.3%, up from 26.1% in 2011. According to the MCC's analysis, a small group of judges had longer case processing times and greater rates of cases open more than one year. The MCC attributes relatively slow case processing times to more difficult cases, resulting from a greater recent emphasis by police and prosecutors on arresting and prosecuting weapon and violent felony cases, which require more time to process.

Results



If the District Attorney refuses a case, it is not considered in the time from case acceptance to disposition by court

Data Source

Orleans Parish District Attorney's Office

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Prevent illegal activity by addressing root causes					
Measure: Number of participants in NOLA FOR LIFE Midnight Basketball	Criminal Justice Coordination	3,243	≥3,000	●	145
Measure: Number of volunteer hours provided through the OPD Client Services Division	Criminal Justice Coordination	17,153	Establishing Baseline	-	145
Strategy: Intervene when conflicts occur to resolve them non-violently					
Measure: Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	Criminal Justice Coordination	42	≥45	▲	145
Measure: Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	Criminal Justice Coordination	100%	≥90%	●	145
Measure: Percent of shootings in CeaseFire targeted areas with responses within 72 hours	Criminal Justice Coordination	94%	100%	▲	145
Strategy: Enforce the law with integrity					
Measure: Field Operations Bureau Investigations clearance rate for crimes against persons	Police	40%	≥41%	▲	215
Measure: Field Operations Bureau Investigations clearance rate for crimes against property	Police	13%	≥18%	◆	215
Measure: Percent of officers completing 40 hours of required in-service training	Police	100%	≥100%	●	215
Measure: Monthly average of crimes against person	Police	247	MS	MS	215
Measure: Monthly average of crimes against property	Police	1,210	MS	MS	215
Measure: Number of Driving While Intoxicated (DWI) arrests	Police	1,392	≥1,770	◆	215
Measure: Number of parking citations	Public Works	315,778	MS	MS	223
Measure: Number of tows	Public Works	14,480	MS	MS	223
Measure: Number of boots	Public Works	7,489	MS	MS	223

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

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

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Effectively and fairly administer justice					
Measure: Number of deaths	Coroner's Office	3,441	MS	MS	137
Measure: Number of scene investigations	Coroner's Office	1,478	MS	MS	137
Measure: Number of autopsies performed	Coroner's Office	1,465	MS	MS	137
Measure: Number of psychiatric interviews conducted	Coroner's Office	4,125	MS	MS	137
Measure: Number of cases	Criminal District Court	4,190	MS	MS	139
Measure: Number of trials	Criminal District Court	122	MS	MS	139
Measure: Median age (in days) of cases disposed or resolved	Criminal District Court	528	Establishing Baseline	-	139
Measure: Median age (in days) of pending open cases	Criminal District Court	N/A	Establishing Baseline	-	139
Measure: Percent of citizens summoned for jury duty who served	Criminal District Court	24%	MS	-	139
Measure: Ratio of new cases filed to cases disposed	Criminal District Court	N/A	MS	MS	139
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Criminal District Court	65%	Establishing Baseline	-	139
Measure: Number of individuals supervised by specialty courts	Criminal District Court	4,016	Establishing Baseline	-	139
Measure: Number of individuals successfully completing and/or making program gains in specialty courts	Criminal District Court	575	Establishing Baseline	-	139
Measure: Number of mental competency hearings	Criminal District Court	1,774	Establishing Baseline	-	139
Measure: Number of probation and parole supervisees	Criminal District Court	6,853	Establishing Baseline	-	139
Measure: Number of drug tests administered	Criminal District Court	16,049	Establishing Baseline	-	139
Measure: Number of defendants	Criminal District Court	5,003	MS	MS	139
Measure: Number of charges	Criminal District Court	7,618	MS	MS	139

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

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

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Measure: Number of cases accepted for prosecution	District Attorney	7,934	Establishing Baseline	-	149
Measure: Number of guilty pleas	District Attorney	7,330	Establishing Baseline	-	149
Measure: Jury trial conviction rate	District Attorney	76%	Establishing Baseline	-	149
Measure: Average number of days from case acceptance to disposition by court	District Attorney	226	Establishing Baseline	-	149
Measure: Average number of days from police charging to DA acceptance/refusal decision	District Attorney	48	Establishing Baseline	-	149
Measure: Overall conviction rate	District Attorney	90%	Establishing Baseline	-	149
Measure: Percent of felony charges accepted for prosecution	District Attorney	86%	Establishing Baseline	-	149
Measure: Number of felony charge dispositions	District Attorney	4,077	Establishing Baseline	-	149
Measure: Number of dependency cases filed	Juvenile Court	81	MS	MS	183
Measure: Average number of days to disposition for dependency cases	Juvenile Court	47	Establishing Baseline	-	183
Measure: Percent of dependency cases filed that are "repeat"	Juvenile Court	14%	Establishing Baseline	-	183
Measure: Number of delinquency cases filed	Juvenile Court	669	MS	MS	183
Measure: Percent of youth defendants referred to alternative programs	Juvenile Court	35%	Establishing Baseline	-	183
Measure: Continuance rate	Juvenile Court	13%	Establishing Baseline	-	183
Measure: Average number of days to disposition for delinquency cases	Juvenile Court	52	Establishing Baseline	-	183
Measure: Average number of Municipal and Traffic Court cases per attorney per month	Law	780	MS	MS	187
Measure: Revenue from Municipal and Traffic Court claims, settlements, and judgments	Law	\$13,987,535	≥\$12,000,000	●	187
Measure: Number of tax and public nuisance cases filed before the ABO Board	Law	268	≥200	●	187

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

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

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Measure: Percent of ABO Tax cases resolved within 60 days	Law	94%	≥93%	●	187
Measure: Number of City misdemeanor filings	Municipal Court	26,016	MS	MS	197
Measure: Number of City misdemeanor filings disposed	Municipal Court	22,793	Establishing Baseline	-	197
Measure: Number of State misdemeanor filings	Municipal Court	5,769	MS	MS	197
Measure: Number of State misdemeanor filings disposed	Municipal Court	5,255	Establishing Baseline	-	197
Measure: Average number of days to disposition in all cases	Municipal Court	223	MS	MS	197
Measure: Average number of days to disposition in cases for which no warrants are issued	Municipal Court	73	Establishing Baseline	-	197
Measure: Average number of days from filing date to first trial setting	Municipal Court	64	Establishing Baseline	-	197
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Municipal Court	47%	Establishing Baseline	-	197
Measure: Cumulative case workload	Public Defender	22,391	MS	MS	221
Measure: Number of new cases	Public Defender	20,725	MS	MS	221
Measure: Number of new clients served through the OPD Client Services Division	Public Defender	1,170	MS	MS	221
Measure: Cumulative misdemeanor case workload per staff attorney	Public Defender	3,016	≤450	◆	221
Measure: Cumulative capital case workload per staff attorney	Public Defender	15	≤5	◆	221
Measure: Cumulative felony case workload per staff attorney	Public Defender	187	≤200	●	221
Measure: Value of infractions	Traffic Court	\$34,104,195	MS	MS	241
Measure: Value of collections	Traffic Court	\$11,080,719	MS	MS	241
Measure: Conviction rate	Traffic Court	31%	MS	MS	241
Measure: Litigant satisfaction rating	Traffic Court	N/A	Establishing Baseline	-	241
Measure: Number of infraction transactions	Traffic Court	188,638	MS	MS	241
Measure: Number of incoming traffic tickets	Traffic Court	62,146	MS	MS	241

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

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

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Rehabilitate the incarcerated so that they do not recidivate					
Measure: Number of new participants in the Tulane Tower Learning Center	Criminal District Court	956	Establishing Baseline	-	139
Measure: Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	Criminal District Court	883	Establishing Baseline	-	139
Measure: Number of adjudicated individuals employed through re-entry services	Criminal Justice Coordination	0	≥100	◆	145
Measure: Number of clients accepted into diversion programs	District Attorney	281	Establishing Baseline	-	149
Measure: Number of clients successfully completing diversion program requirements	District Attorney	257	Establishing Baseline	-	149
Measure: Percent of delinquency filings with a previous case	Juvenile Court	42%	Establishing Baseline	-	183
Measure: Average daily number of inmates	Sheriff's Office	2,471	MS	MS	235
Measure: Average daily number of inmates in the Electronic Monitoring Program	Sheriff's Office	234	MS	MS	235
Measure: Average detainee length of stay (in days)	Sheriff's Office	66	MS	MS	235
Measure: Number of incidents involving the use of force	Sheriff's Office	53	MS	MS	235

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

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Measure: Number of assaults on inmates (via inmates)	Sheriff's Office	307	N/A	N/A	235
Measure: Number of assaults on staff (via inmates)	Sheriff's Office	23	N/A	N/A	235
Measure: Number of offenders admitted to the Transitional Work Program	Sheriff's Office	131	N/A	N/A	235
Measure: Recidivism rate of offenders who completed the Transitional Work Program in the prior year	Sheriff's Office	9%	N/A	N/A	235
Measure: Number of offenders admitted to the Re-Entry Program	Sheriff's Office	1290	N/A	N/A	235
Measure: Recidivism rate of offenders who completed the Re-Entry Program in the prior year	Sheriff's Office	15%	N/A	N/A	235
Measure: Percent programmatic federal consent decree compliance	Youth Study Center	100%	100%	●	245
Measure: Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	Youth Study Center	96%	100%	▲	245
Measure: Percent of direct care staff hours that are overtime	Youth Study Center	19%	≤18%	▲	245
Measure: Percent youth participation in educational programming	Youth Study Center	100%	100%	●	245
Measure: Number of major incidents involving physical assault	Youth Study Center	65	≤48	◆	245
Measure: Percent of confinements exceeding 8 hours	Youth Study Center	4%	≤8%	●	245
Strategy: Coordinate the criminal justice system					
Measure: Percent of grants, initiatives, and programs in compliance with associated conditions	Criminal Justice Coordination	100%	100%	●	145

Outcome Measures: Number of structure fires and fatalities per 100,000 population

About This Measure

Fires can result in injuries, death, and property damage.

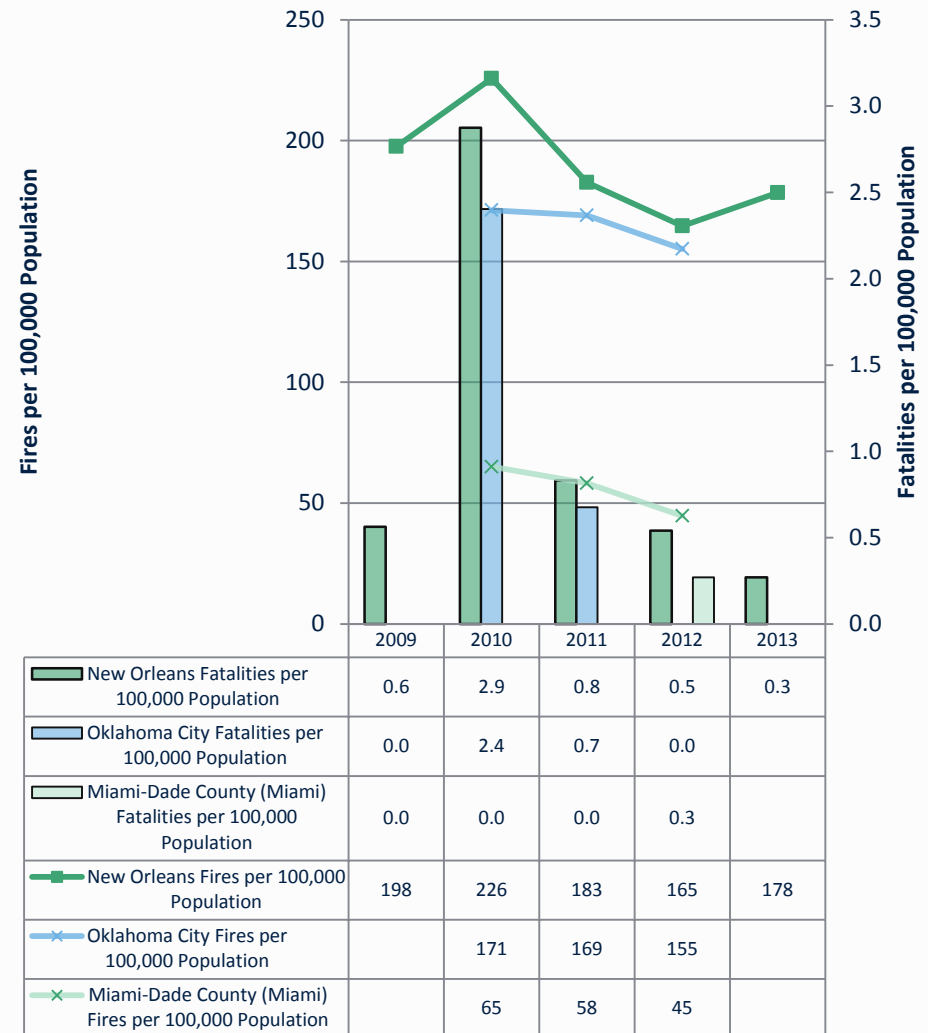
The leading cause of both residential and non-residential building fires in the U.S. in 2007-2011 was, by far, cooking. Other causes were heating, electrical malfunctions, carelessness/other unintentional, intentional, and open flame (United States Fire Administration, 2013).

Analysis

The number of fires in New Orleans decreased substantially in 2011, compared to 2010, and remained relatively consistent in 2012 and 2013. Throughout the year, the New Orleans Fire Department (NOFD) hosts events and activities to educate the community on fire prevention and mitigation, and reached 65,904 citizens in 2013 alone. To prevent commercial and industrial fires, the NOFD aims to inspect all commercial and industrial buildings annually, and inspected 3,872 such structures in 2013. For 2014, the NOFD set a new goal to install 1,000 smoke alarms.

The number of fatalities due to fire has continually declined since 2010. To reduce the number of fatalities due to fire, the New Orleans Fire Department (NOFD) aims to respond to most fire calls in under 6 minutes 20 seconds. The NOFD responded to 74.1% of such calls with the target timeframe in 2013, and for 2014, has set targets to respond to 86% of emergency structure fire calls within 6 minutes 20 seconds, and 75% of all fire calls within that time.

Results



Data Source

New Orleans Fire Department; International City/County Management Association

Outcome Measure: Percent of individuals suffering cardiac arrest with pulse at delivery to hospital

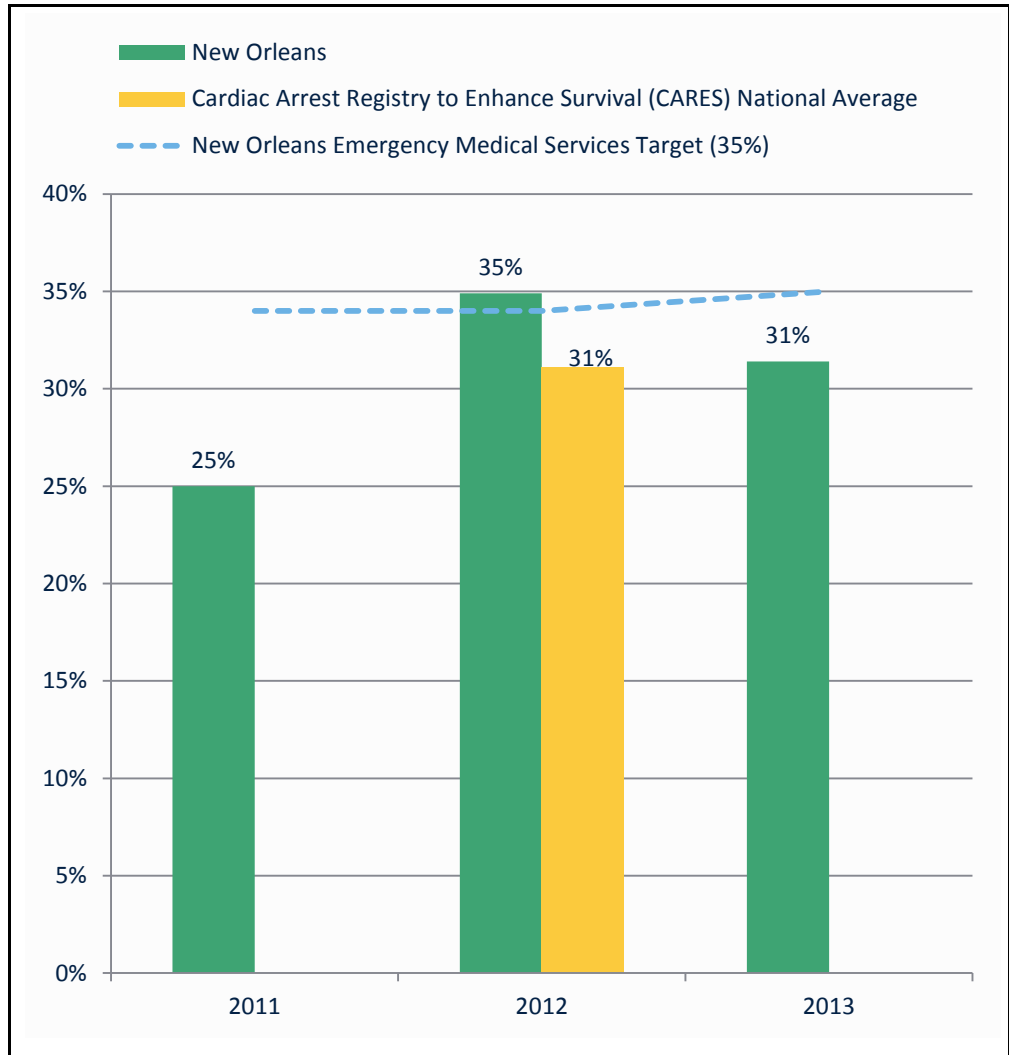
About This Measure

Patients who arrive at the hospital with a pulse after cardiac arrest have a higher survival rate than those who do not. Shockable cardiac rhythm and spontaneous circulation, which indicate a pulse, are determinants used by Emergency Medical Services (EMS) to warrant rapid transportation to further care. Bystander Cardiopulmonary Resuscitation (CPR) and defibrillation will have a greater effect on surviving cardiac arrest (Sasson, C., Rogers, M.A.M., Dahl, J., & Kellermann, A. L., 2010).

Analysis

New Orleans Emergency Medical Services (NOEMS) seeks to revive patients that have gone into cardiac arrest, and has set a goal of 35% of such individuals achieving prehospital return of spontaneous circulation. NOEMS achieved the target in 2012, and, while it came within 10% of meeting the target in 2013, the results are preliminary. Complete 2013 data will be available in April 2014. NOEMS also trains the public in Cardiopulmonary Resuscitation (CPR) to allow them to take the appropriate actions to help save lives in emergencies. In 2013, NOEMS trained 746 individuals in CPR, up from 79 in 2012 and 39 in 2011. The substantial increase in 2013 was due to the training of the local CERT group, as well as piloting CPR training for local high school students. NOEMS has set a target to train 800 individuals in 2014.

Results



Data Source

Cardiac Arrest Registry to Enhance Survival

Outcome Measure: Percent of City plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant

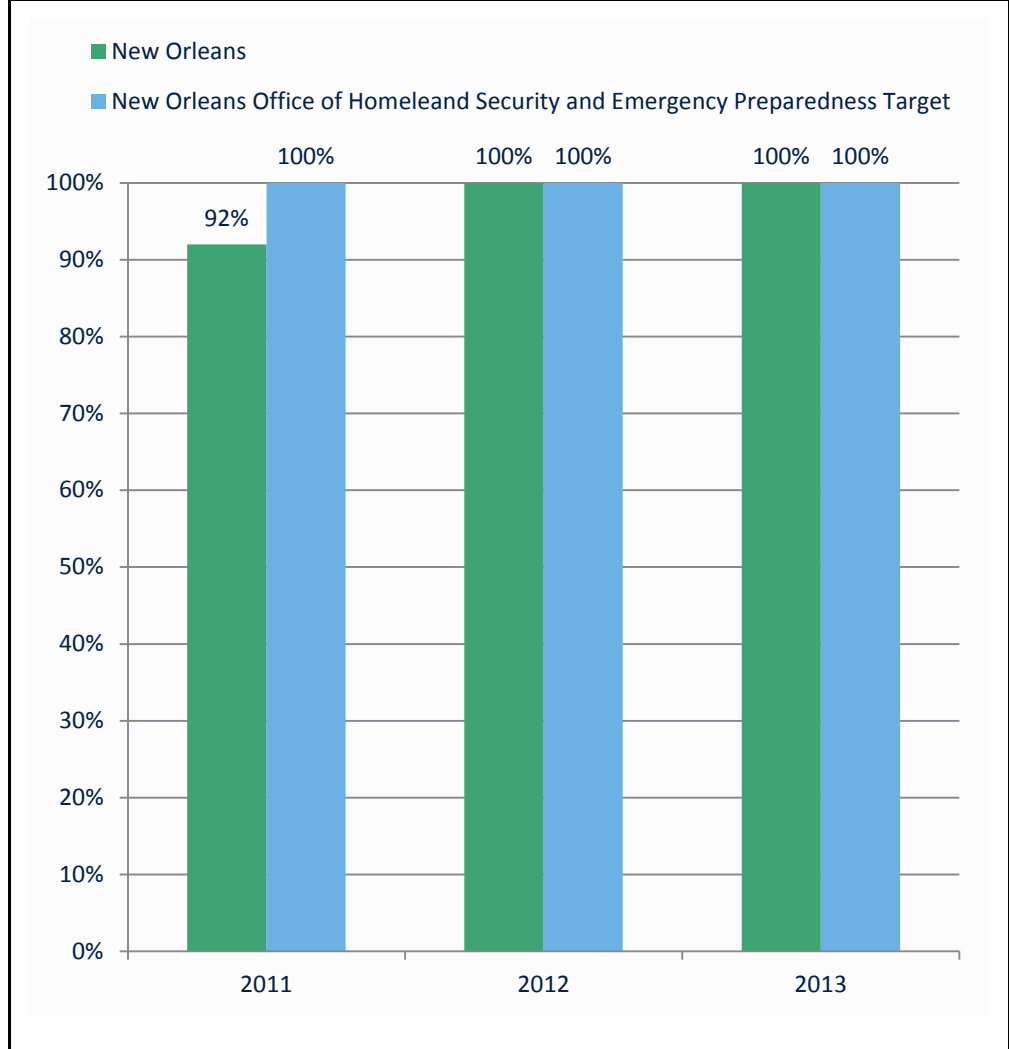
About This Measure

The Federal Emergency Management Association's National Incident Management System (NIMS) provides a systematic, proactive approach to guide governments, nongovernmental organizations, and the private sector to prevent, protect against, respond to, recover from, and mitigate the effects of disasters. Compliance with the NIMS indicates a high level of emergency preparedness, which facilitates coordination during times of crisis and efficient and effective emergency management and incident response activities (Federal Emergency Management Agency, 2013).

Analysis

In 2012 and 2013, 100% of the emergency preparedness plans overseen by the City's Deputy Mayor of Public Safety were compliant with NIMS standards, up from 90% in 2011. In 2013, with the support of all City departments, New Orleans Homeland Security and Emergency Preparedness completed a comprehensive update of the Citywide Emergency Operations Plan. The plan provides a basic framework for all hazards emergency response citywide. The Office also revised other citywide emergency plans, including the City Freeze Plan and the City Assisted Shelter Plan.

Results



Data Source

New Orleans Office of Homeland Security and Emergency Preparedness

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Respond to emergencies, including fire and medical, effectively					
Measure: Number of calls for service	Emergency Medical Services	55,271	MS	MS	157
Measure: Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	Emergency Medical Services	746	≥100	●	157
Measure: Percent of Code 3 Emergency Medical Service responses within 12 minutes	Emergency Medical Services	76%	≥80%	▲	157
Measure: Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	Emergency Medical Services	32%	≥35%	▲	157
Measure: Percent of response times under 6 minutes 20 seconds	Fire	74%	≥80%	▲	165
Strategy: Plan and prepare for disasters					
Measure: Number of citizens reached through community education activities	Fire	65,904	≥60,000	●	165
Measure: Number of commercial and industrial structures inspected	Fire	3,872	≥4,000	▲	165
Measure: Percent of company training hours completed	Fire	95%	≥90%	●	165
Measure: Number of fire hydrant inspections completed	Fire	31,350	≥31,200	●	165
Measure: Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)	Homeland Security and Emergency Preparedness	533	≥300	●	175
Measure: Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	Homeland Security and Emergency Preparedness	100%	100%	●	175
Measure: Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	Homeland Security and Emergency Preparedness	100%	100%	●	175
Measure: Percent of grants in good standing	Homeland Security and Emergency Preparedness	100%	100%	●	175

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

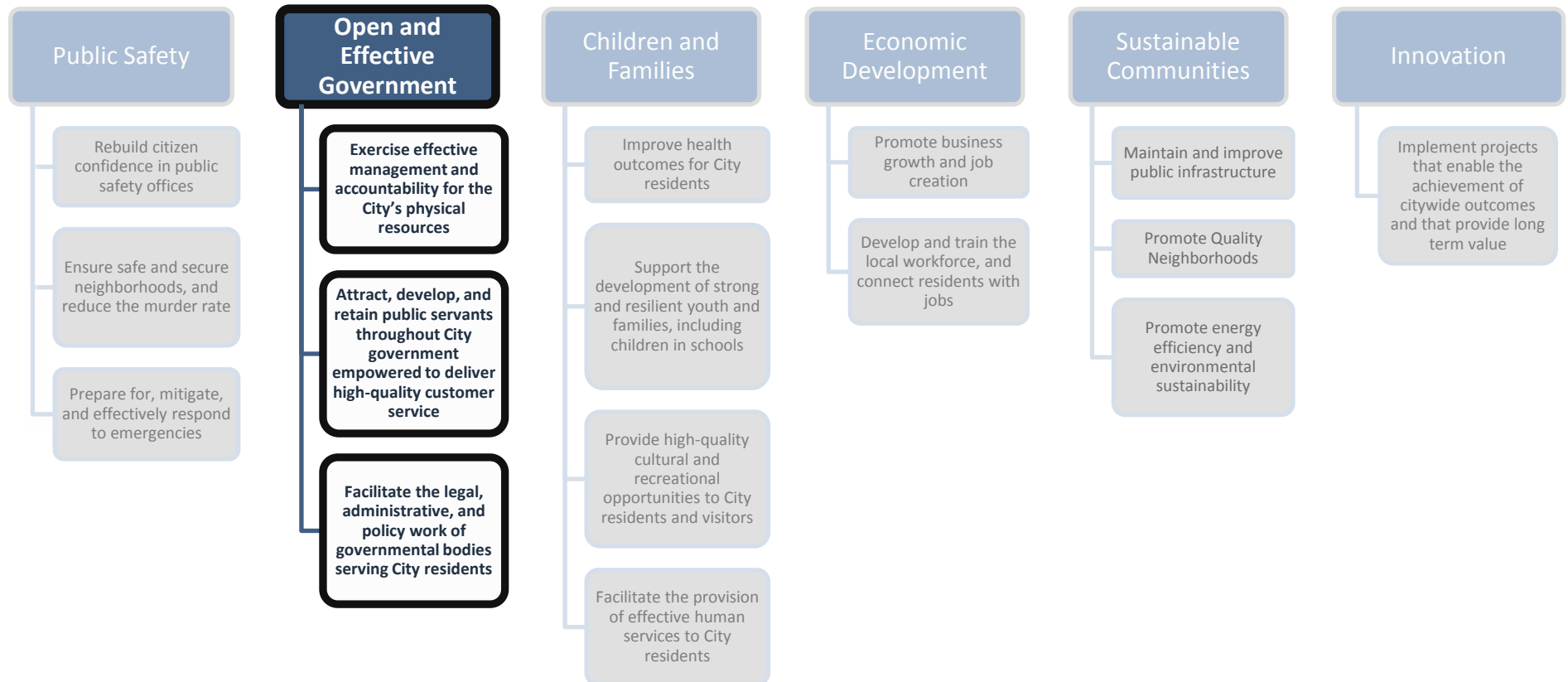
[This page intentionally left blank]

Open and Effective Government

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

Budget: \$92,510,070

Result Area Chair: Norman Foster



Outcome Measure: Bond rating of the Board of Liquidation, City Debt

About This Measure

The bond rating of the Board of Liquidation, City Debt is a reflection of the financial status of the City. Bond ratings are based on the ability of the bond issuer to repay the debt and interest on the bond, as well as the issuer's credit history (Clayton, 2005, p. 321). High ratings indicate a high level of creditworthiness and thus, result in the ability to borrow money at relatively cheaper rates (Moody's, n.d.).

Analysis

The Board of Liquidation, City Debt's bond ratings have all improved since 2007. The Board's ratings are highlighted in the tables at right.

Since 2010, the City has made gains in restoring structural budgetary balance, and the city's long term economic prospects are positive. Further, the City has manageable debt, and federal recovery money to assist with infrastructure projects. In 2013, Standard & Poor's assigned a rating of BBB+ to the City's \$40 million General Obligation (GO) bond issue, and raised existing GO debt to BBB+ from BBB. The other rating agencies maintained ratings during 2013, with Fitch maintaining a rating of A- on GO debt while adjusting its outlook from stable to negative. According to Fitch, the negative outlook is based on additional costs related to the New Orleans Police Department and Orleans Parish Prison consent decree reforms, along with possible increased firefighter pension contributions.

Results

Fitch Ratings

2007	2008	2009	2010	2011	2012	2013
A	A	A	A	A	A	A
A-	A-	A-	A-	A-	A-	A-
BBB+	BBB+	BBB+	BBB+	BBB+	BBB+	BBB+
BBB	BBB	BBB	BBB	BBB	BBB	BBB
BBB-	BBB-	BBB-	BBB-	BBB-	BBB-	BBB-
BB+	BB+	BB+	BB+	BB+	BB+	BB+

Moody's Ratings

2007	2008	2009	2010	2011	2012	2013
Aa1	Aa1	Aa1	Aa1	Aa1	Aa1	Aa1
A3	A3	A3	A3	A3	A3	A3
A2	A2	A2	A2	A2	A2	A2
A1	A1	A1	A1	A1	A1	A1
Baa3	Baa3	Baa3	Baa3	Baa3	Baa3	Baa3
Baa2	Baa2	Baa2	Baa2	Baa2	Baa2	Baa2

S&P Ratings

2007	2008	2009	2010	2011	2012	2013
A-	A-	A-	A-	A-	A-	A-
BBB+	BBB+	BBB+	BBB+	BBB+	BBB+	BBB+
BBB	BBB	BBB	BBB	BBB	BBB	BBB
BBB-	BBB-	BBB-	BBB-	BBB-	BBB-	BBB-
BB+	BB+	BB+	BB+	BB+	BB+	BB+
BB	BB	BB	BB	BB	BB	BB
BB-	BB-	BB-	BB-	BB-	BB-	BB-

Data Source

Fitch/Moody's/Standard & Poor's

Outcome Measure: Audit Opinion

About This Measure








Each year, an unqualified audit opinion is sought from external auditors to certify that the City's financial statements give a true and fair view of its finances. An unqualified opinion indicates that the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. A qualified opinion indicates that the accuracy of the statements has to be qualified with explanations for information contained or not contained in them. Providing citizens with a true and fair view of the City's finances is an important component of the City's accountability.

Analysis

For 2012, based on the evidence obtained in the audit of the City's Basic Financial Statements, independent auditors provided an unqualified audit opinion for the third year in a row.

In the report on the City's 2012 financial statements, the independent auditors expressed their opinion that the financial statements fairly presented the respective financial position of the government activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information as of December 31, 2012, as well as the respective changes in financial position for the year in conformity with generally accepted accounting principles.

Results

Fiscal Year	Unqualified Opinion?
2005	N/A
2006	
2007	
2008	
2009	
2010	
2011	
2012	

Data Source

City of New Orleans Basic Financial Statements

Outcome Measure: Two-year property tax collection rate

About This Measure

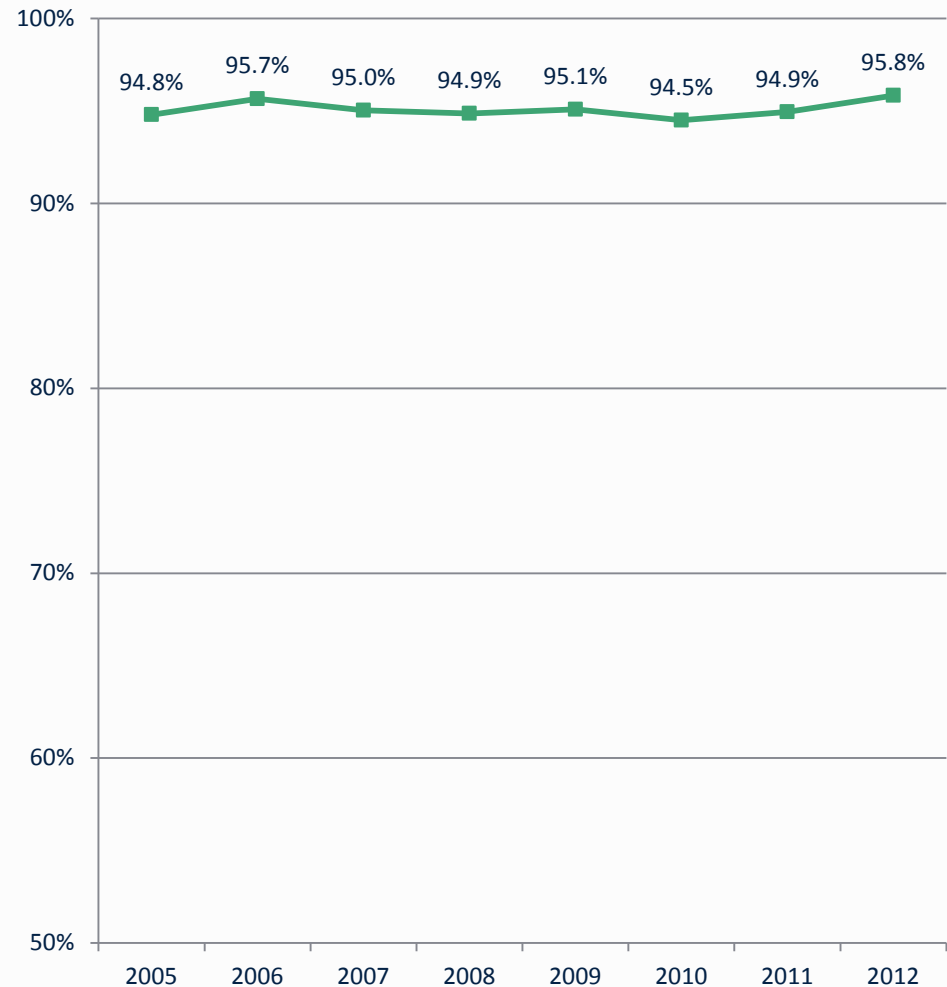
The property tax collection rate is a measure of the proportion of people who pay their bill within 2 years. Property taxes are a crucial source of revenue for the City, constituting 22.2% of the total 2014 adopted General Fund revenue. They are used to fund a wide range of City government services, such as police, fire, and street repair services. A high collection rate indicates effective City management of revenue collection and taxpayer compliance.

Analysis

The City's 2-year property tax collection rate has remained stable since 2005.

The City has placed a high priority on improving collections of property and other taxes. Due to these efforts, property tax delinquency rates dropped. The City made it more convenient for taxpayers to pay online as well as in person, and in 2013, added 3 public libraries as drop off sites, while continuing to offer curbside drop-off at City Hall during the last week before the payment deadline. Additionally, the City held 3 tax title sales to collect delinquent property taxes in 2011 and 2012.

Results



Data Source

City of New Orleans Department of Finance

Outcome Measure: Average number of respondents to requests for bids and proposals

About This Measure

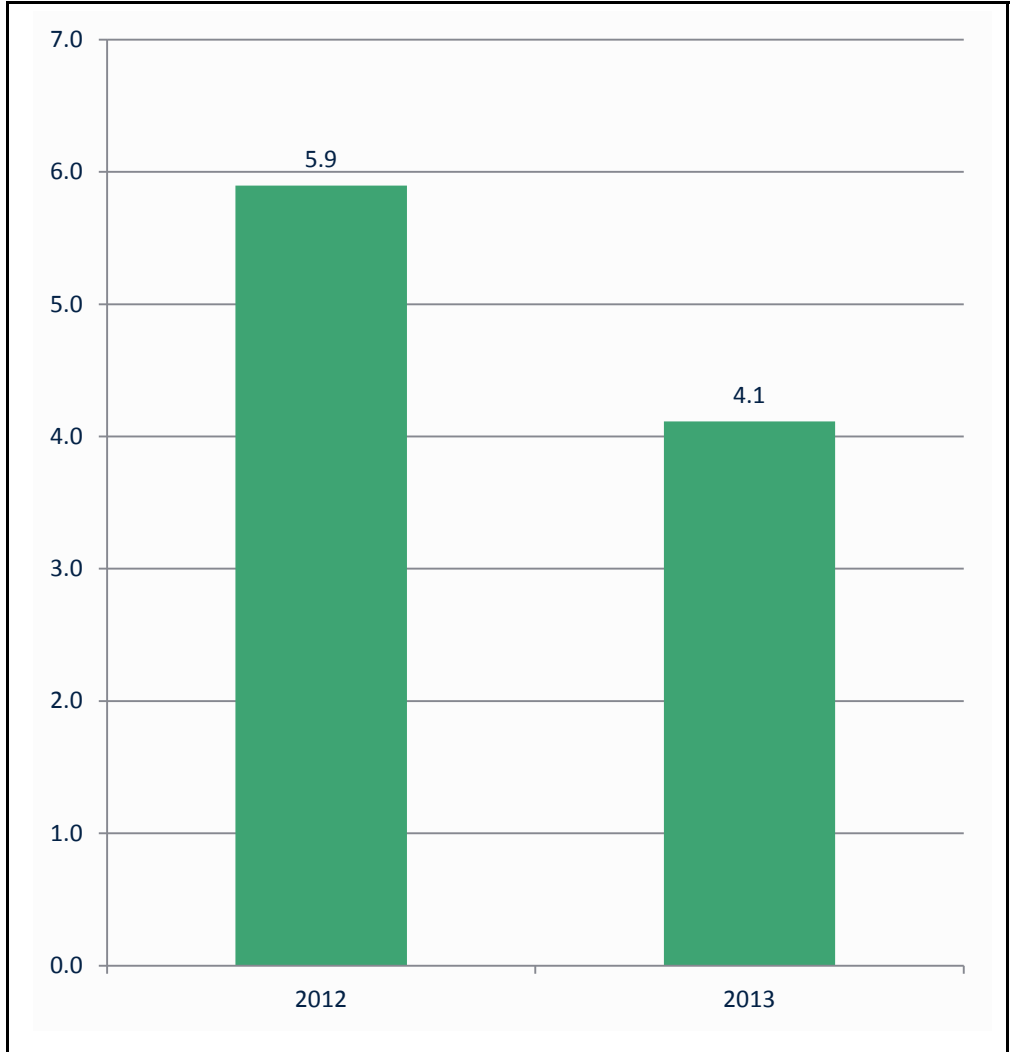
The number of bids and proposals the City receives in response to solicitations is a measurement of the City's ability to attract competition for City contracts, which leads to better pricing alternatives and potential savings. The number of responses is influenced by the type of contract offered, the number of firms within the marketplace that are capable of completing the work, the scope and specificity of the work to be completed, and contractor perceptions of dealing with the City of New Orleans as a customer.

Analysis

In 2013, the average number of respondents to requests for bids and proposals decreased.

Delays in payments to vendors are one factor that can result in fewer vendors competing for City work, and the City works to improve vendor payment timeliness to promote competition for City contracts. To improve the process, the Office of Performance and Accountability (OPA) mapped the City's entire procurement process and worked with key departments to set timeliness targets for each step. To manage contracting and payment performance, OPA developed ReqtoCheckSTAT to track the entire process, from requisitions of budgeted funds to the issuance of checks for services rendered. In 2013, the City processed 60.7% of General Fund invoices within 7 business days of receipt by Accounts Payable, short of the 70% target. Performance in Q1 was affected by IT system outages, which slowed payments.

Results



Data Source

City of New Orleans Bureau of Purchasing

Outcome Measure: Customer satisfaction rating of the ITI Service Desk

About This Measure

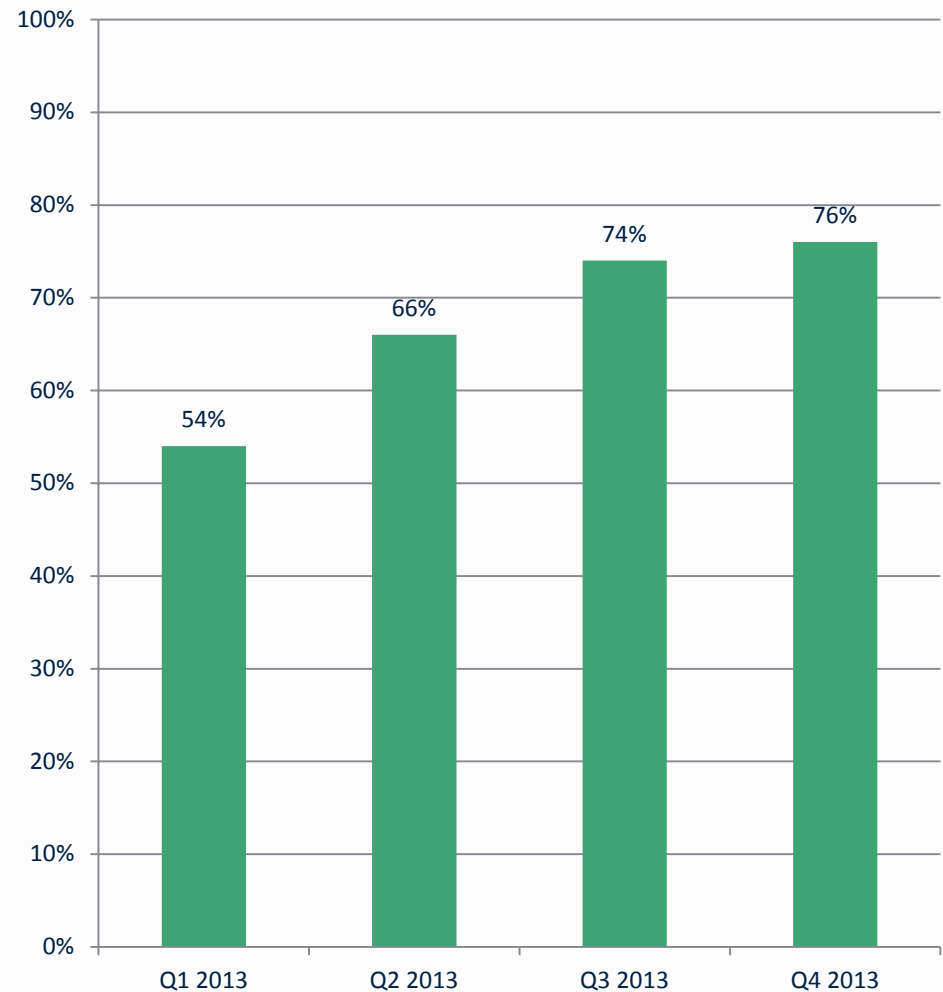
The City's Office of Information Technology and Innovation (ITI) randomly sends surveys to City employees who have contacted the Service Desk (helpdesk) for support, and uses the customer satisfaction data collected to identify areas for improvement. The City's ability to address internal information technology (IT) problems and improve technology facilitates the delivery of high quality and timely government services to citizens.

Analysis

The customer satisfaction rating of the ITI Service Desk increased substantially from Q1 2013 to Q4 2013.

In 2013, ITI offered a greatly improved level of service to internal customers. ITI substantially reduced the Service Desk's call abandonment rate, from 13% in Q1 to 8% in Q4. The Office also reduced the average monthly percentage of open Service Desk tickets more than 30 days old, from 21% in Q1 to 13% in Q4. To further assess and improve performance, in 2014, ITI will deploy modules to track the percentage of Service Level Agreements that the Service Desk meets.

Results



Data Source

City of New Orleans Office of Information Technology and Innovation

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Effectively steward the City's financial resources					
Measure: Number of audit findings related to the City's budget in the financial audit	Budget Office	0	0	●	117
Measure: Number of field visits/contacts by Bureau of Revenue field agents	Finance	19,073	≥15,400	●	161
Measure: Number of sales tax audits completed	Finance	81	≥105	◆	161
Measure: Revenue earned through golf courses	Parks and Parkways	\$681,103	≥\$600,000	●	211
Measure: Amount of revenue collected from the rent of City owned properties	Property Management	\$1,119,387	≥\$850,000	●	219
Measure: Number of general liability claims per 10,000 population	Risk Management	2.1	MS	MS	227
Measure: Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	Risk Management	2.1	Establishing Baseline	-	227
Measure: Number of worker's compensation claims per 100 full-time equivalents (FTEs)	Risk Management	9.6	Establishing Baseline	-	227
Measure: Number of worker days lost per injury per full-time equivalent (FTE)	Risk Management	1	MS	MS	227

Objective 1: Exercise effective management and accountability for the City's physical resources

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Manage the City's information and analyze the City's data					
Measure: Percent of critical ITI projects delivered on schedule	Information Technology and Innovation	67%	≥80%	❖	179
Measure: Call abandonment rate for 311 (non-emergency times)	Information Technology and Innovation	9%	≤10%	●	179
Measure: Call abandonment rate for the Service Desk	Information Technology and Innovation	9%	≤7%	❖	179
Measure: Average monthly percent of 311 first call resolution	Information Technology and Innovation	63%	≥70%	❖	179
Measure: Average monthly percent of open Service Desk tickets over 30 days old	Information Technology and Innovation	14%	0%	❖	179
Measure: Customer satisfaction rating of the Service Desk	Information Technology and Innovation	67%	≥70%	▲	179
Measure: Customer satisfaction rating of 311 call center	Information Technology and Innovation	91%	≥70%	●	179
Measure: Percent of Service Level Agreements (SLAs) met by the Service Desk	Information Technology and Innovation	N/A	≥95%	N/A	179
Measure: Percent of successful back-ups of Priority 1 applications	Information Technology and Innovation	100%	100%	●	179
Measure: Telephone and email service availability	Information Technology and Innovation	100.00%	≥99.99%	●	179
Measure: Network availability	Information Technology and Innovation	99.99%	≥99.99%	●	179
Measure: Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	Performance and Accountability	5	≥4	●	213

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

Objective 1: Exercise effective management and accountability for the City's physical resources

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Manage vendor relationships and provide oversight of City contracts					
Measure: Average number of days to approve requisitions for the purchase of goods or services by the budget office	Budget Office	1.0	≤2	●	117
Measure: Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	Capital Projects Administration	91%	≥80%	●	119
Measure: Percent of requests for bids or proposals with 3 or more responses	Finance	61%	≥70%	◆	161
Measure: Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	61%	≥70%	◆	161
Measure: Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	91%	≥90%	●	161
Measure: Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	Law	94%	≥80%	●	187
Strategy: Responsibly support the City's capital assets					
Measure: Number of gallons of fuel dispensed	Equipment Maintenance Division	1,676,255	≤1,800,000	●	159
Measure: Percent of vehicles in operation	Equipment Maintenance Division	88%	≥75%	●	159
Measure: Percent of vehicles capable of using alternative fuel	Equipment Maintenance Division	33%	MS	MS	159
Measure: Average age of light vehicles (<8,500 lbs.)	Equipment Maintenance Division	7.00	MS	MS	159
Measure: Number of work order requests completed	Property Management	3,691	≥2,600	●	219
Measure: Percent of work orders/service requests completed within 30 days	Property Management	91%	≥75%	●	219
Measure: Percent of work orders completed using in-house staff	Property Management	87%	≥75%	●	219
Measure: Number of Property Management emergencies responded to and resolved using Job Order Contracting	Property Management	622	MS	MS	219

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

Outcome Measure: Employee turnover rate

About This Measure

The City's employee turnover rate reflects the percentage of City employees who retired, resigned, or were terminated in the year. Employee turnover results in significant costs to employers. It costs organizations an estimated 20% of a typical employee's annual salary to replace that employee due to productivity losses, the costs of hiring and training a new employee, and the slower productivity until the new employee gets up to speed in his or her new job; however, because some jobs have very high costs of turnover and others are less significant, the estimates vary widely across all types of employment (Boushey, H. & Glynn, S.J., 2012).

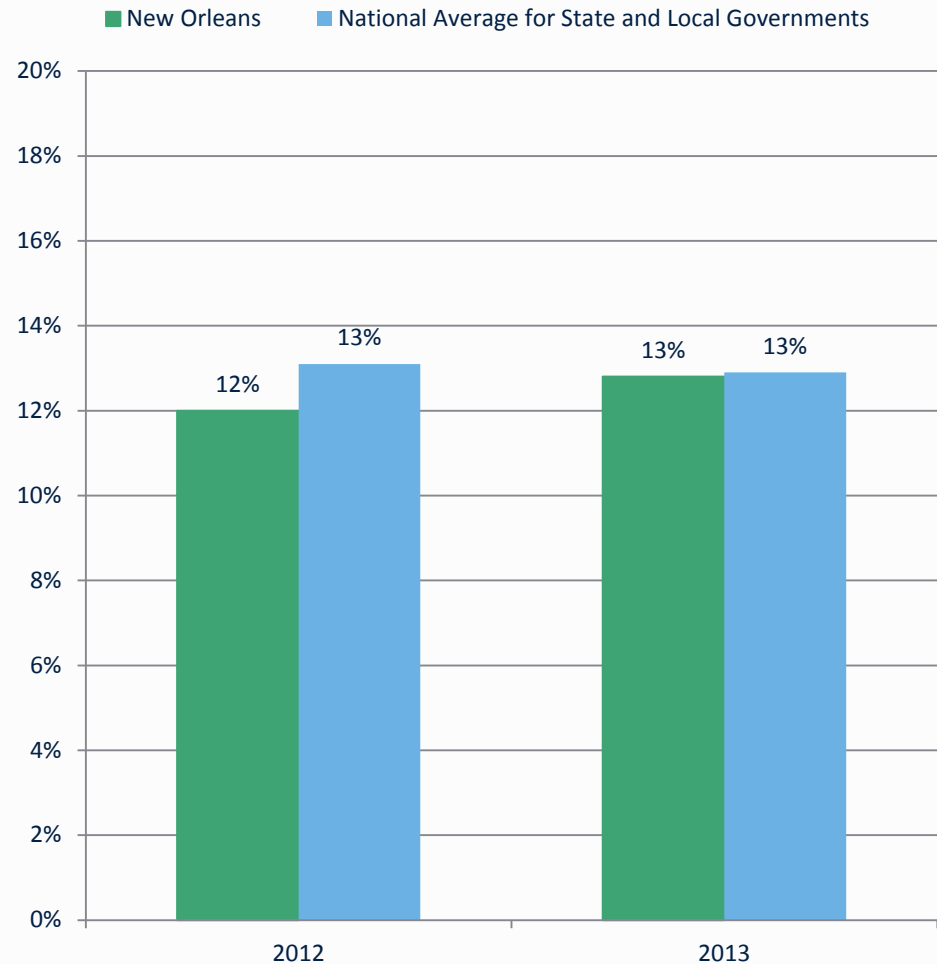
The economy, overall performance of the organization, organizational culture, characteristics of a job, expectations, demographics and individual characteristics can contribute to turnover rates (Society for Human Resources Management, 2012).

Analysis

The employee turnover rate in 2013 was consistent with the 2012 level. Both levels were comparable to the national average for state and local governments.

To address employee turnover, the City plans to survey employees in 2014 to measure perceptions of whether, and to what extent, conditions characterizing successful organizations are present in their departments. The City will use the data to identify challenges and drive improvements.

Results



The national average data for 2013 is preliminary.

Data Source

City of New Orleans Civil Service Commission; U.S. Bureau of Labor Statistics

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

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Cultivate a high-quality City workforce					
Measure: Percent of employee performance reviews completed on schedule	Civil Service	95%	≥90%	●	123
Measure: Percent of eligible lists established within 60 days of the opening of the job announcement	Civil Service	75%	≥70%	●	123
Measure: Percent of appeals set for hearing within 30 days	Civil Service	96%	≥90%	●	123
Measure: Expenditures on employee training per full-time equivalent (FTE)	Civil Service	3.41	MS	MS	123
Measure: Number of public employees serviced through Civil Services' internal services	Civil Service	5,498	MS	MS	123
Measure: Percent of grievances settled within 30 days	Human Resources	0%	100%	◆	177
Strategy: Provide fair and reasonable benefits to City employees and retirees					
Measure: Healthcare fund balance as of the end of the period	Human Resources	\$10,618,594	≥\$0	●	177

Outcome Measure: Percent of citizens reporting satisfaction with overall government services

About This Measure

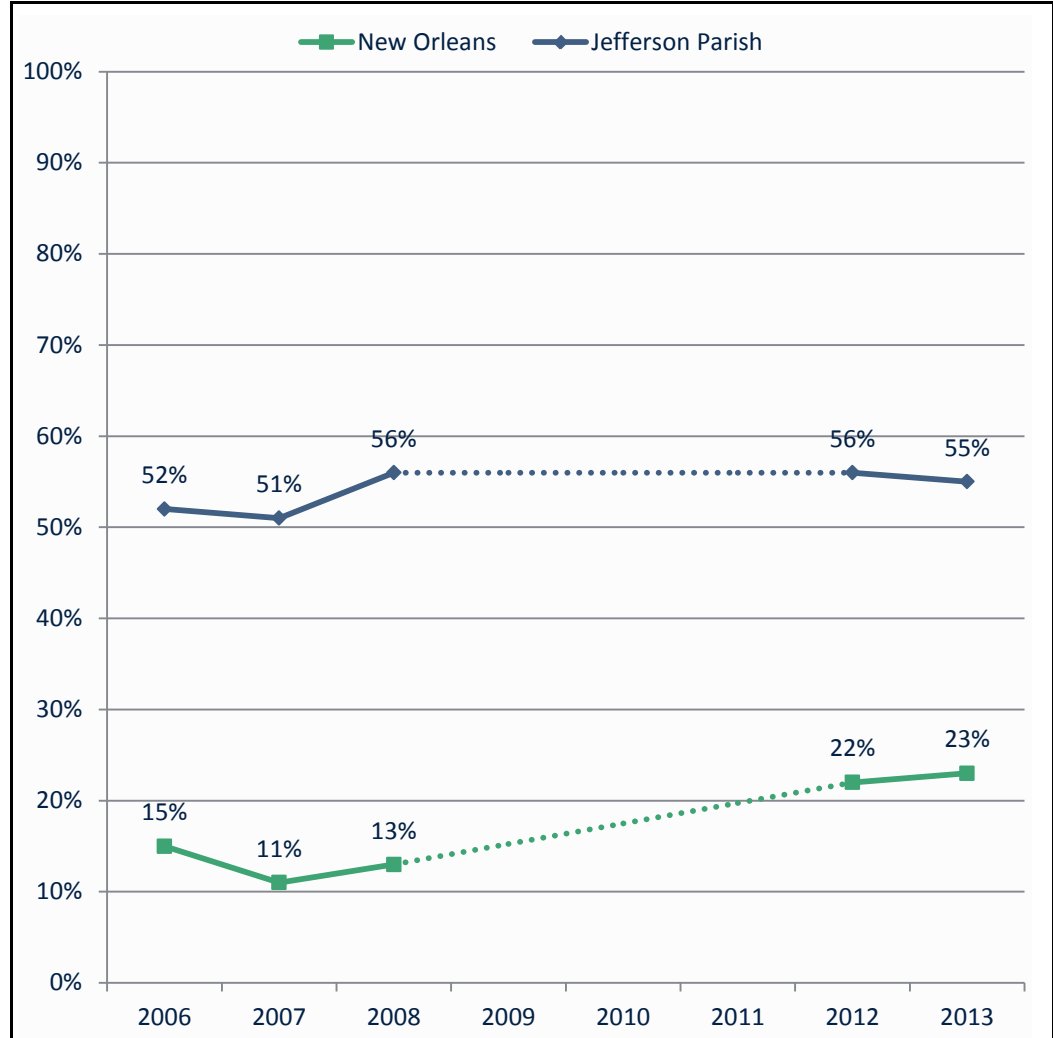
Citizen satisfaction with government services is a reflection of aligned interests between the citizens and government in the use of tax dollars. Communication between government and citizens on priorities and outcomes is key to achieving a high citizen satisfaction rating. Performance reporting is intended to build trust and support for City government by providing performance information to the citizens of New Orleans.

The University of New Orleans (UNO) Survey Research Center Quality of Life survey results represent the subjective perceptions and opinions of registered voters in Orleans and Jefferson parishes. In 2013, the Center interviewed 301 respondents in Orleans Parish from October 19-30, and the sampling error was +/-5.7%. Responses from people who answered "very good" or "good" were aggregated into a measure of satisfaction, which does not include those people who answered "fair," "poor," or "very poor."

Analysis

The percent of citizens reporting satisfaction with overall government services increased by nearly 77% from 2008-2013, and the gap between attitudes in New Orleans and Jefferson Parish has narrowed.

Results



Note: This question was not asked between 2009 and 2011

Data Source

University of New Orleans Quality of Life Survey

Outcome Measure: Amount of public/private resources secured in alignment with strategic priorities

About This Measure

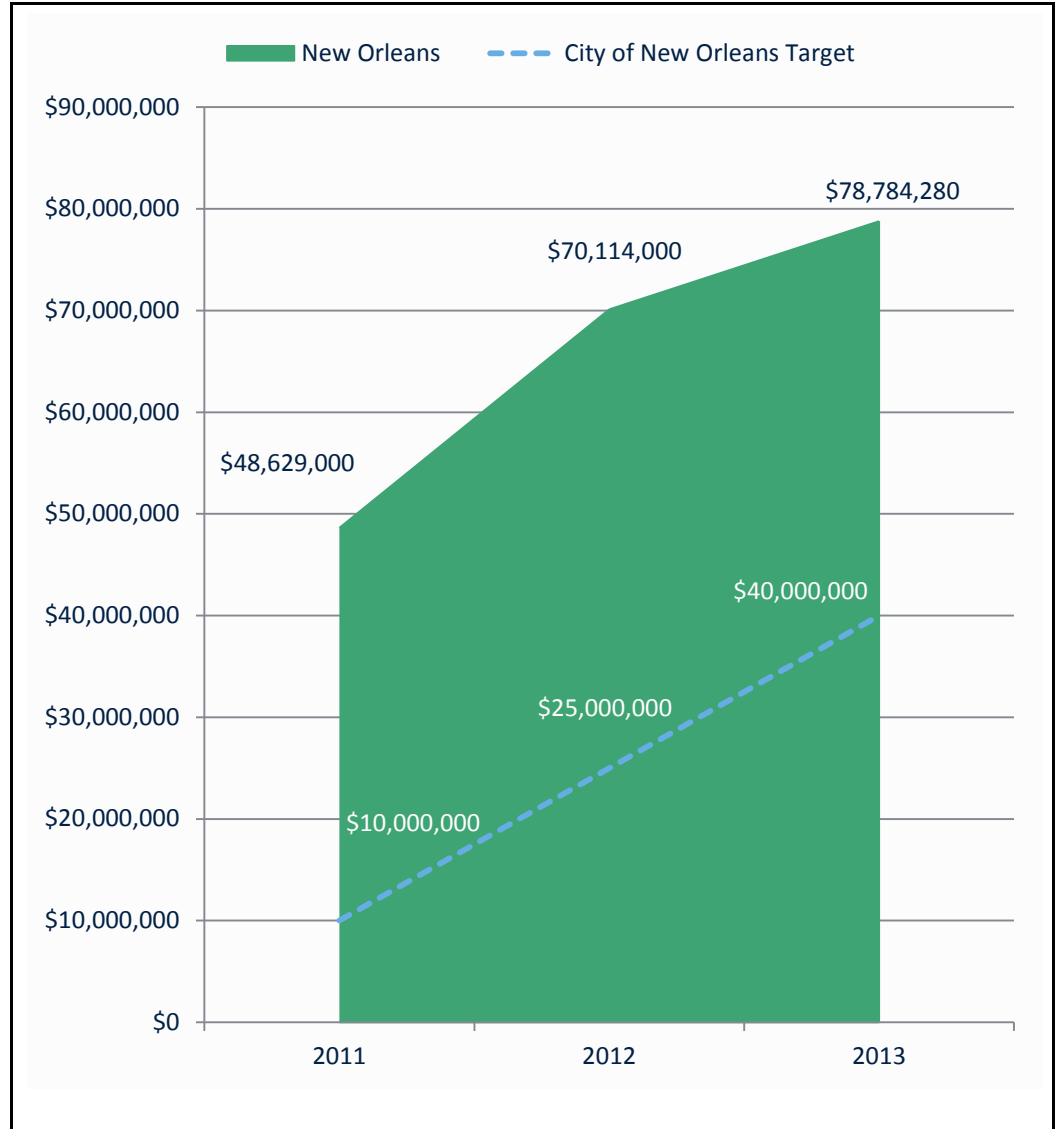
The City works to secure public and private resources in alignment with strategic priorities, and this measure is an indicator of external support, which demonstrates the extent to which other entities feel that investment in the city is worthwhile. Given the City government's resource constraints, partnerships with other organizations are essential to accomplish the City's goals.

Analysis

As the City's recovery from the Hurricane Katrina disaster has progressed, the amount of public/private resources secured by the City government has substantially declined.

The City continues to aggressively pursue external resources to accomplish its goals. In 2013, the Rockefeller Foundation selected New Orleans as one of 33 inaugural cities of the 100 Resilient Cities Network. The City of New Orleans was one of nearly 400 cities across 6 continents to apply. As part of the Network, the City is receiving support to hire a Chief Resilience Officer, create a resilience strategy, and receive access to tools, technical support, and resources for implementing a comprehensive resilience plan. Among other resources secured in 2013, the City received a donation of \$450,000 from Goldman Sachs Gives for the Summer Youth Employment Program, a 2 year grant from the Ford Foundation to help fund the revitalization of the Claiborne Avenue Corridor and its surrounding neighborhoods, and a \$25,000 Robert Wood Johnson Foundation Roadmaps to Health Prize, which recognized the New Orleans Health Department's efforts to help residents live healthier lives.

Results



Data Source

City of New Orleans Mayor's Office

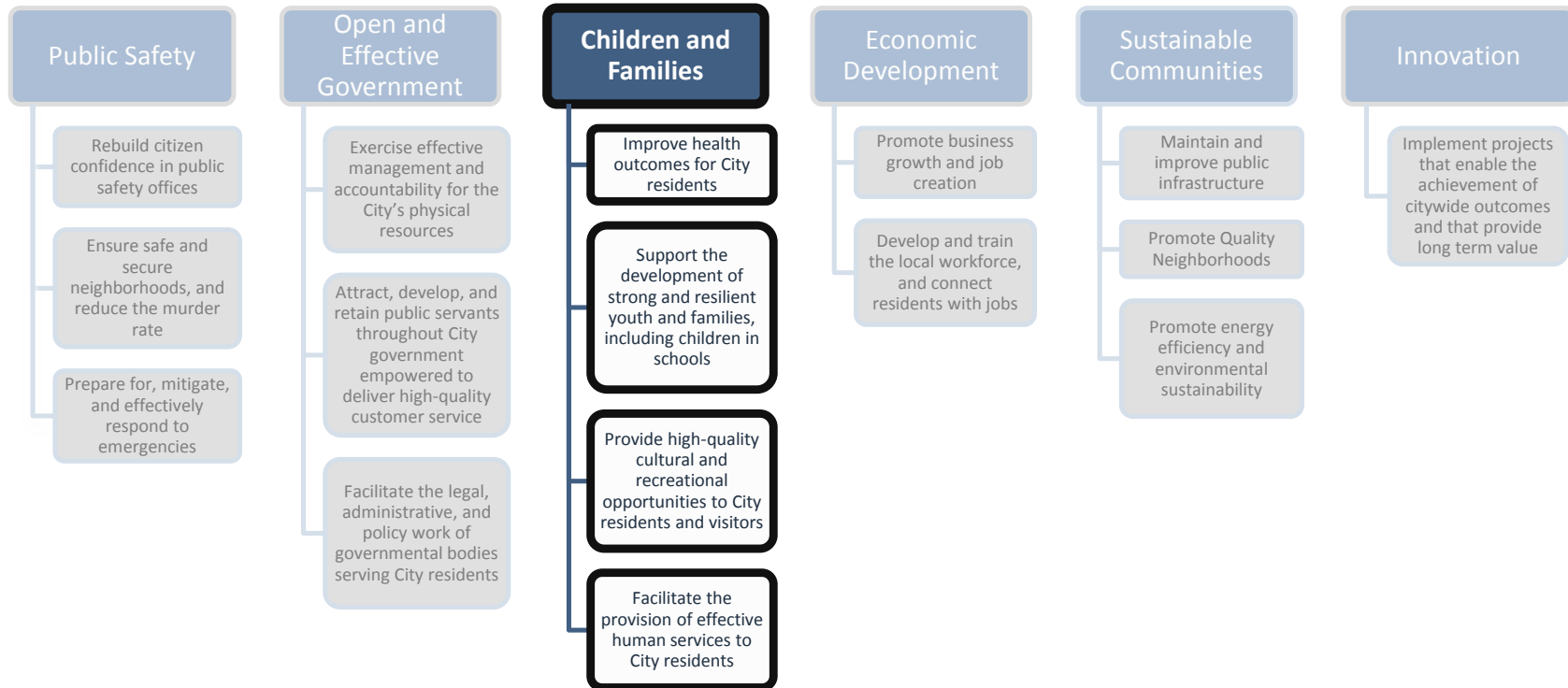
Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Govern the City with integrity and accountability					
Measure: Audit opinion	Finance	Unqualified	Unqualified	●	161
Measure: Number of Single Audit findings	Finance	3	≤8	●	161
Measure: Number of Basic Financial Statements findings	Finance	3	≤5	●	161
Measure: Average number of days to release the quarterly ResultsNOLA report	Performance and Accountability	64.8	≤60	▲	213
Strategy: Defend the City's legal interests					
Measure: Savings achieved by legal team in civil/police litigation	Law	\$769,832	MS	MS	187
Strategy: Promote civic engagement					
Measure: Number of public records requests completed	Law	1,047	MS	MS	187
Measure: Number of community and public meetings addressing citizen priorities	Mayor's Office	149	≥125	●	193
Strategy: Facilitate, link, and leverage resources with external organizations					
Measure: Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	Health	93%	≥75%	●	167
Measure: Number of visits by foreign dignitaries*	Mayor's Office	182	≥150	●	193
Measure: Amount of public/private resources secured in alignment with strategic priorities	Mayor's Office	\$8,670,280	≥\$15,000,000	◆	193
Measure: Number of new partnerships initiated between the City of New Orleans and other countries	Mayor's Office	9	≥7	●	193
Measure: Number of state legislative priorities accomplished during legislative session	Mayor's Office	20	≥\$15	●	193

Children and Families

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

Budget: \$41,282,783



Outcome Measure: Overall fitness score

About This Measure

The American Fitness Index (AFI) creates an overall fitness score for the health of a metropolitan area. The prevalence of healthy behaviors (physical activity, fruit and vegetable consumption, smoking), chronic health problems (obesity, asthma, heart disease, diabetes), health insurance, and quality of the environment (access to parks and recreational facilities) all influence a metropolitan area's AFI rating (American College of Sports Medicine, 2011).

Analysis

The metro area's overall fitness score was consistent with the average of comparable metro areas.

In 2011, the City of New Orleans was designated as a Let's Move! city as part of First Lady Michelle Obama's childhood obesity reduction initiative. In 2012, the City unveiled Fit NOLA, a comprehensive plan to achieve healthy weight and fitness for all those who live, learn, work and play in New Orleans. Through Fit NOLA, New Orleans has set a goal of becoming one of the top ten fittest cities in the United States by 2018. Since the launch, more than 190 organizations and stakeholders have joined in the Fit NOLA partnership, and partners have secured more than \$1.5 million in new funds aimed at implementing the plan, held 5 events aimed at awareness and capacity building for physical fitness, and created 6 distinct working groups to improve the city's health and wellness, as of November 2013. In February 2013, New Orleans was selected to receive the inaugural Robert Wood Johnson Foundation Roadmaps to Health Prize in recognition of the City's efforts to build a healthier community. New Orleans was selected as one of 6 cities nationwide exhibiting strong community partnerships that help people build healthier, happier lives.

Results



Data Source

American College of Sports Medicine's American Fitness Index Report

Outcome Measure: Rate of low birth weight babies

About This Measure

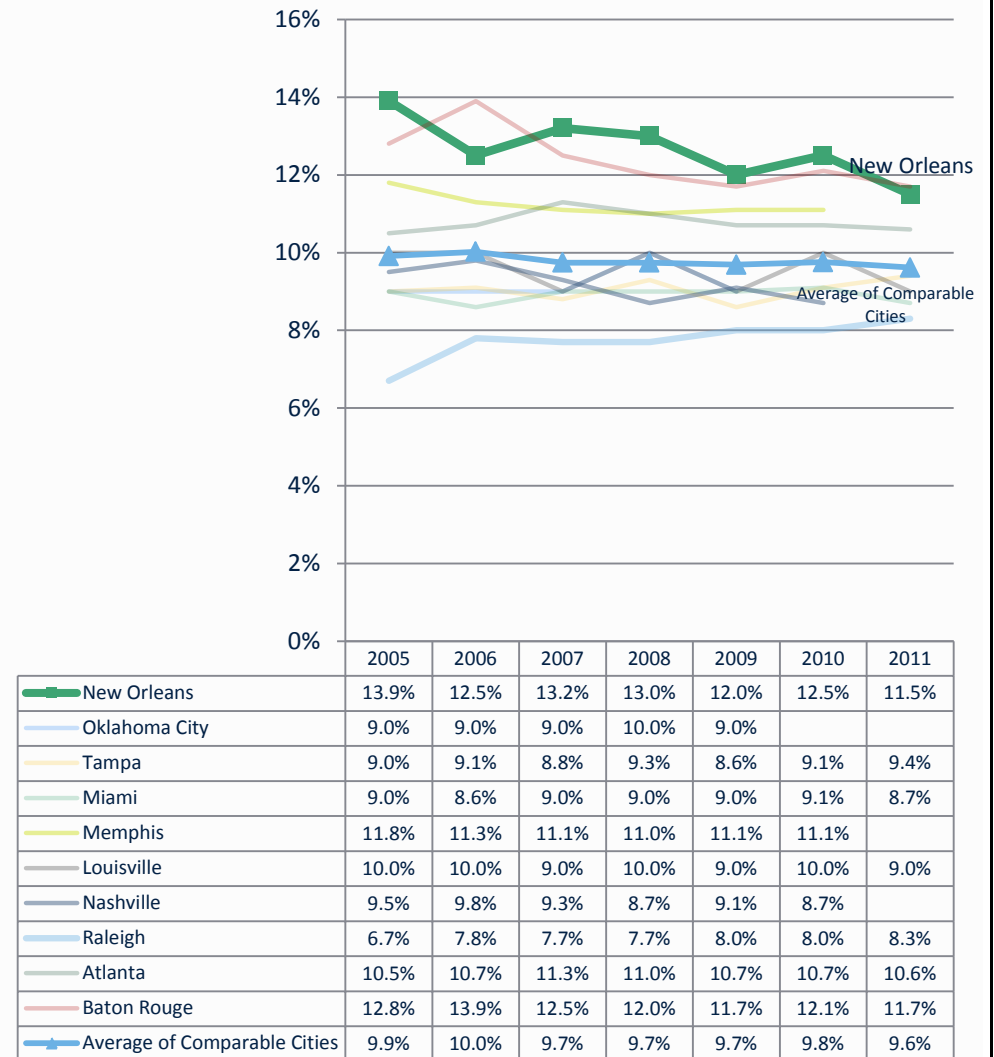
Low birth weight babies are those who weigh under 2,500g (5lbs, 8oz) at birth. Low birth weight is a predictor of premature mortality for the infant and represents increased exposure to health risks for both the mother and infant. Low birth weight is more common in mothers who smoke, drink, use drugs or gain a significant amount of weight during pregnancy. Access to prenatal care and education are important factors influencing healthy birth weight (County Health Rankings & Roadmaps, n.d.).

Analysis

While the rate of low birth weight babies in New Orleans was substantially higher than the average of comparable cities, the rate decreased in 2011 to the lowest level in recent years.

The New Orleans Health Department manages the Healthy Start program, which focuses on decreasing infant mortality through health and social service activities and the promotion of healthy families. The program served 1,856 individuals in 2011, 946 in 2012, and 1,119 in 2013.

Results



Data Source

Agenda for Children via the Annie E. Casey Foundation

Outcome Measure: Percent of adults reporting fair or poor health

About This Measure

Self-reported health is one of the most frequently used health measures in health research, and is important because people care not only about the length of their lives, but also the quality of those years (County Health Rankings & Roadmaps, n.d.). The percentage of adults reporting poor or fair health is one of the measures from the Centers for Disease Control and Prevention's Behavioral Risk Factor Surveillance System, the world's largest, on-going telephone health survey system (Centers for Disease Control, 2013).

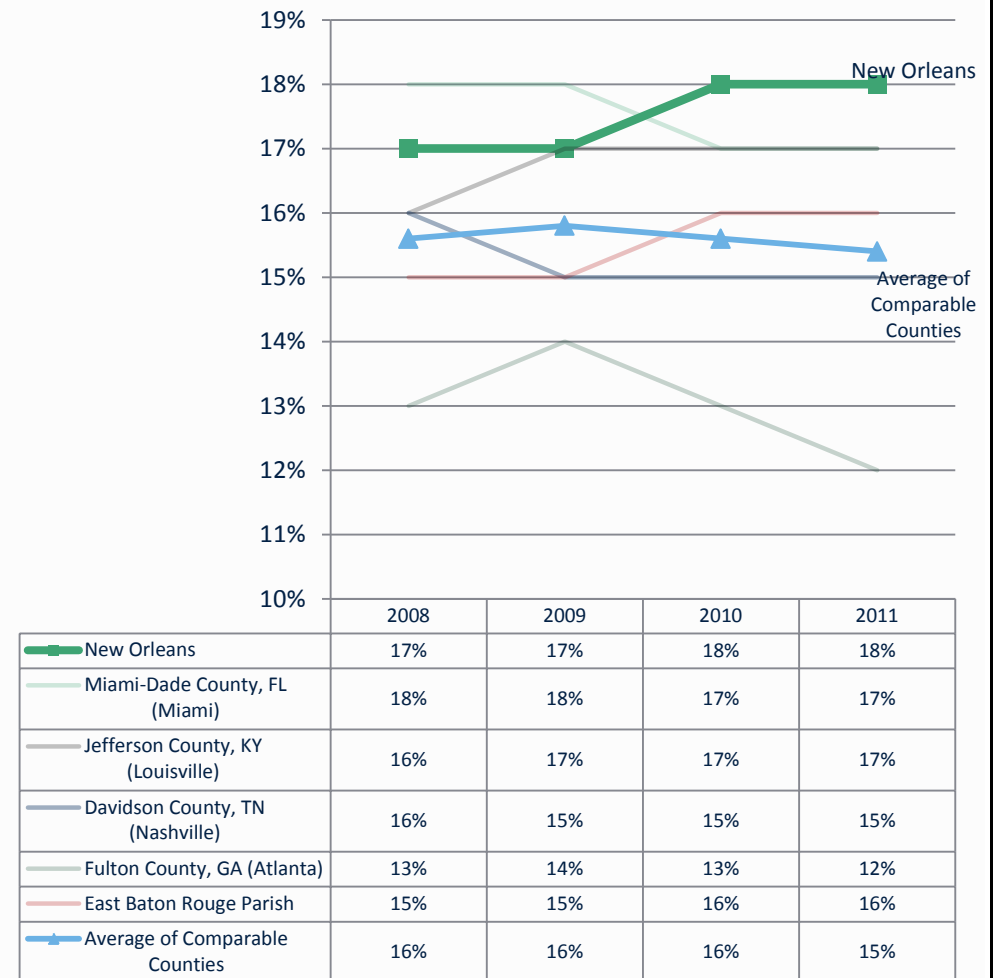
Analysis

The percent of adults in New Orleans reporting fair or poor health was substantially higher than the average of comparable cities, and stayed relatively stable during the 2008-2011 period.

To improve health, the New Orleans Health Department provides a variety of services. Through the Greater New Orleans Community Health Connection program, a Medicaid waiver that allows low-income individuals to receive high-quality primary care at a network of community health centers, more than 52,000 individuals in the 4-parish region are expected to continue to receive primary care through 2014.

An additional 65,000 uninsured adults in the New Orleans metro area below 138% of the federal poverty line would be eligible for Medicaid under the Affordable Care Act Medicaid expansion, but Louisiana opted not to adopt this part of the law. A small portion of those individuals between 100% and 138% of the federal poverty line are eligible to buy private insurance at subsidized rates under the Affordable Care Act.

Results



Data based on 3-year composite, as reported by the County Health Rankings.

Data Source

County Health Rankings, University of Wisconsin

Outcome Measure: Life Expectancy

About This Measure

Life expectancy is the average number of years a person can expect to live, if in the future they experience the current age-specific mortality rates in the population (World Health Organization, n.d.). Social, economic, and environmental conditions in particular neighborhoods predict residents' life expectancy (Joint Center for Political and Economic Studies, 2012).

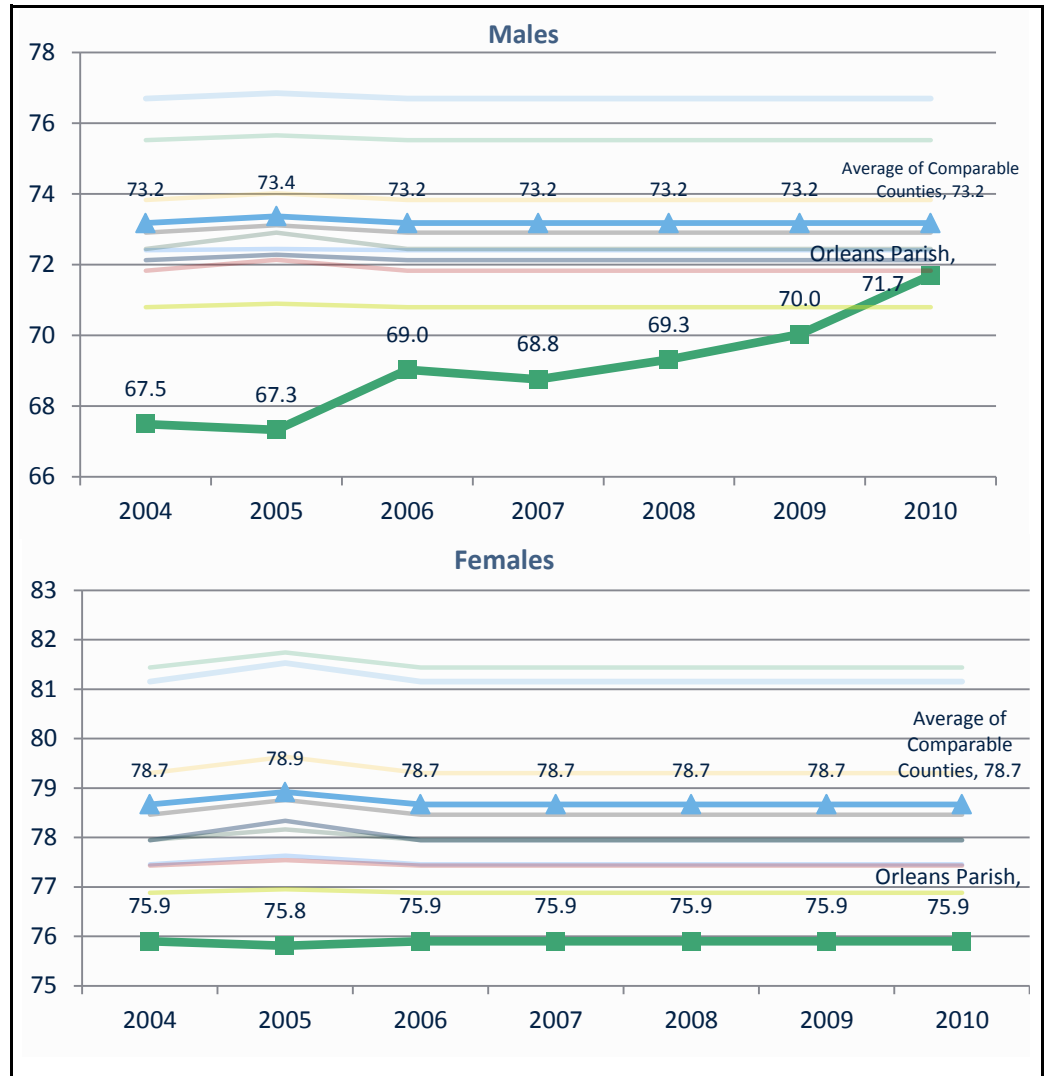
Analysis

The life expectancies of both males and females in New Orleans were below the averages of comparable jurisdictions, though male life expectancy has increased in recent years.

In 2012, researchers found that life expectancy varies significantly among New Orleans neighborhoods, with a 54.5 year life expectancy in the poorest zip code in the city, 25.5 years lower than the 80 year life expectancy in the zip code with the least amount of poverty (Joint Center for Political and Economic Studies, 2012). To improve health, the New Orleans Health Department provides a variety of services. Through the Greater New Orleans Community Health Connection program, a Medicaid waiver that allows low-income individuals to receive high-quality primary care at a network of community health centers, more than 54,000 individuals in the 4-parish region will continue to receive primary care through 2014.

An additional 93,000 uninsured adults in the New Orleans metro area between 100% and 138% of the federal poverty line would be eligible for Medicaid under the Affordable Care Act Medicaid expansion, but Louisiana opted not to adopt this part of the law. Those adults are eligible to buy private insurance at subsidized rates under the Affordable Care Act (Urban Institute: Health Policy Center, 2010).

Results



Data Source

Institute for Health Metrics and Evaluation, University of Washington

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Measure: Percent of milestones completed that are associated with accreditation	Health	90%	≥90%	●	167
Strategy: Improve access to healthcare for city residents (including access to mental health services)					
Measure: Number of Healthy Start Services recipients	Health	1,119	≥1,000	●	167
Measure: Number of client visits to Women, Infants, and Children (WIC) clinics	Health	64,374	≥66,000	▲	167
Measure: Percent of WIC mothers who initiate breastfeeding	Health	12%	≥12%	●	167
Measure: Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	Health	4,046	≥3,990	●	167
Measure: Percent of patients who report satisfaction with HIV/AIDS care	Health	1	≥1	●	167
Measure: Number of unduplicated clients receiving Health Care for the Homeless services	Health	3,468	≥2,000	●	167
Measure: Number of patient visits to the Health Care for the Homeless program	Health	7,070	≥4,000	●	167
Measure: Number of enrollees in GNOCHC Medicaid Waiver program	Health	64,183	≥65,000	▲	167
Measure: Percent of women between pregnancies participating in Healthy Start who have a medical home	Health	85%	≥92%	▲	167

Result Area: Children and Families
Objective 1: Improve health outcomes for City residents

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases					
Measure: Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	Health	14	≥9	●	167
Measure: Number of Play Streets fitness promotion events held	Health	5	≥4	●	167
Measure: Percent of women screened for domestic violence at Central City WIC clinic	Health	15%	≥50%	◆	167
Measure: Number of behavioral health trainings convened	Health	8	≥4	●	167
Measure: Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	Human Resources	N/A	≥28%	N/A	177
Measure: Number of cases of human West Nile Virus and other arbovirus illness	Mosquito, Termite, and Rodent Control	0	MS	MS	195
Measure: Average number of business days to respond to rodent service requests	Mosquito, Termite, and Rodent Control	1	≤3	●	195
Measure: Average number of business days to respond to mosquito service requests	Mosquito, Termite, and Rodent Control	2	≤3	●	195
Measure: Number of maintenance inspections of City property	Mosquito, Termite, and Rodent Control	124	Establishing Baseline	-	195
Measure: Number of rodent bites or disease transmission	Mosquito, Termite, and Rodent Control	0	MS	MS	195

Outcome Measure: Number of truancy charges

About This Measure

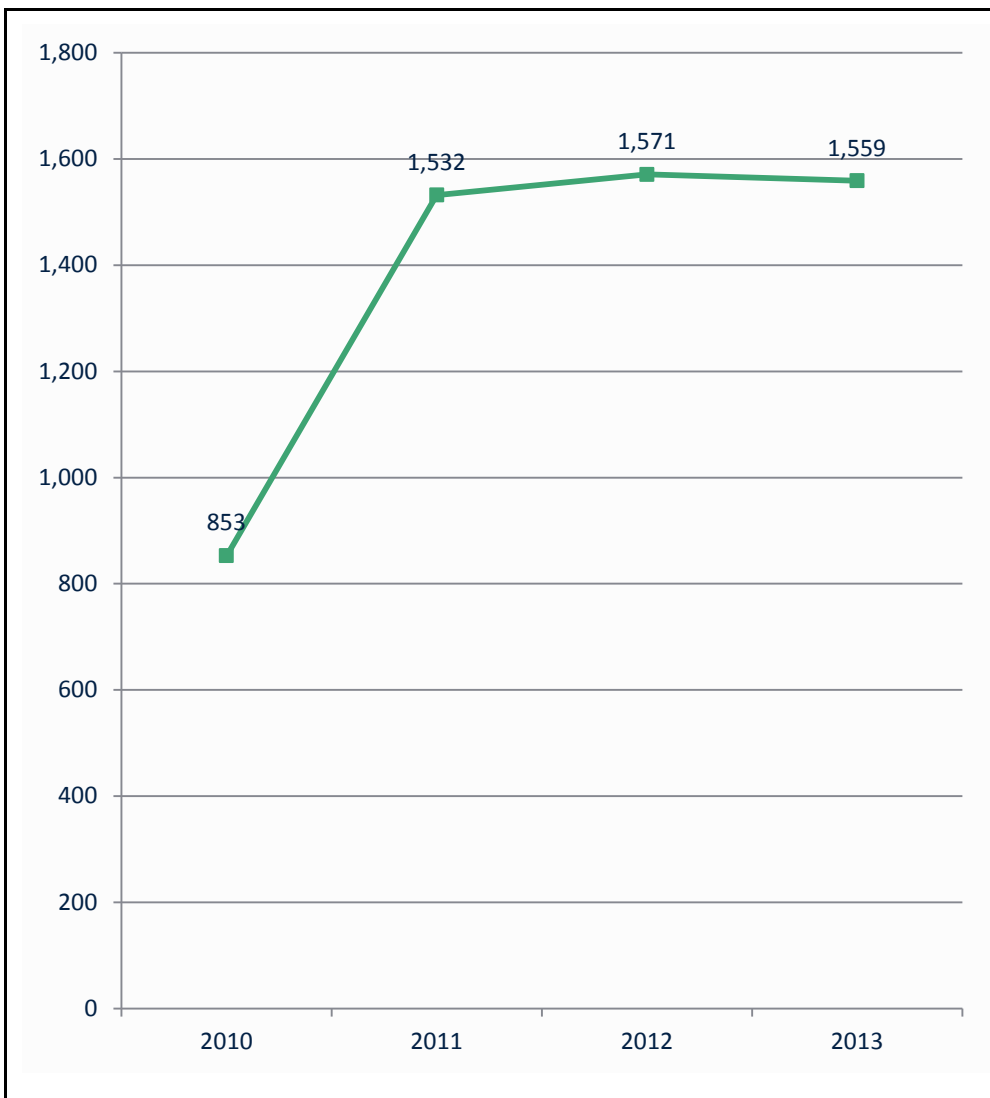
Truancy is a status offense defined as an unexcused and/or unauthorized absences from school. In Louisiana, every child is required by state law to attend public or private school from the earlier of a child's 7th birthday or enrollment in school, until his/her 18th birthday or graduation. Research confirms a strong correlation between early truancy and continued academic and behavioral problems in school, as well as eventual school dropout, delinquent behavior, teen pregnancy and adolescent substance abuse (Louisiana State University School of Social Work, n.d.).

Analysis

The number of truancy charges increased substantially in 2011, and has remained stable since.

The City's comprehensive 65-point plan to completely remake the New Orleans Police Department (NOPD), launched in 2010, called for a renewed focus on enforcing truancy ordinances. According to Louisiana law, juveniles ages 7 to 17 must be enrolled in school. Juveniles who are not in school during the hours of 9:00 a.m. – 2:00 p.m. are in violation of the City truancy ordinance and are picked-up by NOPD and transported to the Truancy Center. 17-year olds are issued a summons and returned to the school in which they are enrolled. If a juvenile is picked-up for truancy three times within a calendar year, the parent receives a summons to Municipal Court, and is fined a fee of \$500 and 20 hours of community service.

Results



Data Source

City of New Orleans Police Department

Outcome Measure: Number of teen births per 1,000 female population

About This Measure

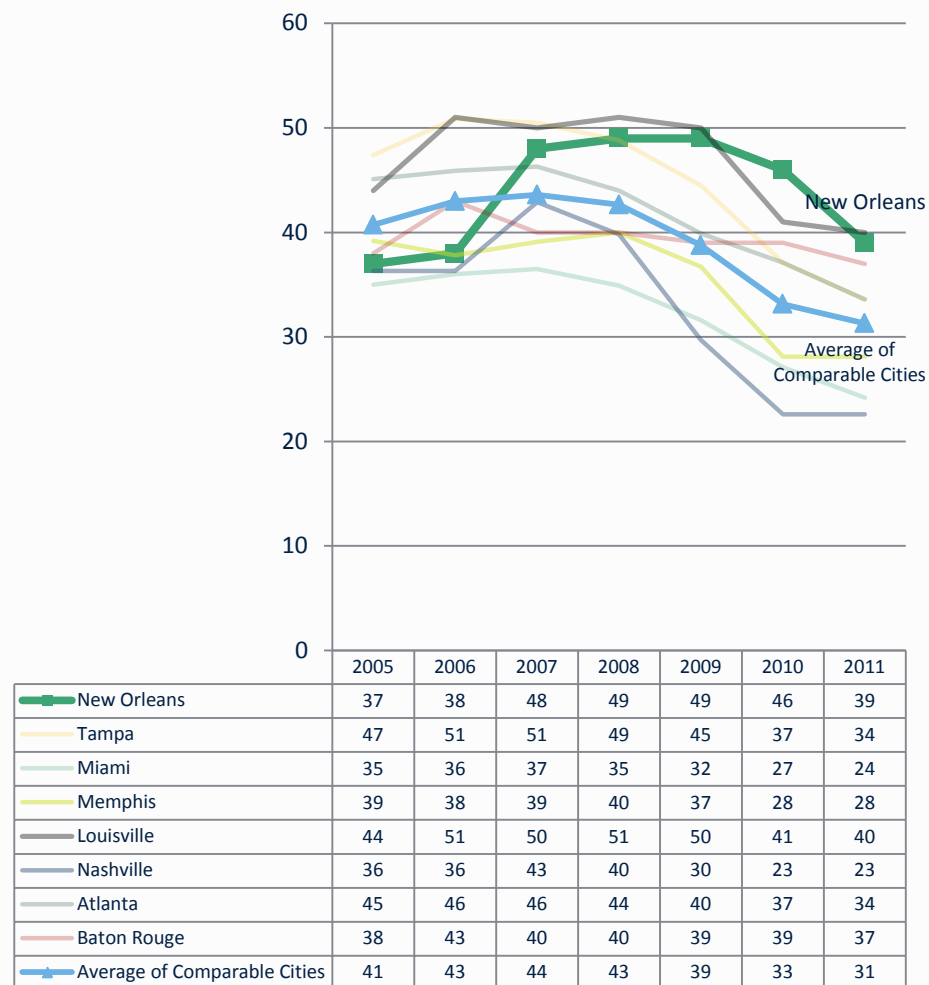
Teen pregnancy and childbearing results in increased health care and foster care costs, increased incarceration rates among children of teen parents, and lost tax revenue because of lower educational attainment and income among teen mothers and their children. Factors that increase teens' risk for pregnancy include growing up in poverty, growing up in a single-parent family, parents with low levels of education, and poor performance in school. Evidence-based prevention programs, access to youth-friendly clinical services, and parents and other trusted adults play roles in reducing teen pregnancy (Centers for Disease Control, 2012).

Analysis

The number of teen births per 1,000 female population in New Orleans was substantially higher than the average of comparable cities, though the number decreased substantially in 2011.

In an effort to further reduce the teen birth rate in New Orleans, the Orleans Teen Pregnancy Prevention Project, a collaborative project facilitated by the Louisiana Public Health Institute and funded by the U.S. Department of Health and Human Services, seeks to address gaps in prevention and sex education by implementing and evaluating two evidence-based interventions: Becoming a Responsible Teen (BART) and Safer Sex Interventions (SSI). The project aims to reach 1,000 New Orleans youth with the interventions. The City of New Orleans participates through the Health Department's Healthy Start program.

Results



Data Source

Agenda for Children via the Annie E. Casey Foundation

Outcome Measure: Percent of students passing LEAP/ILEAP tests

About This Measure

The Louisiana Educational Assessment Program (LEAP) test measures 4th and 8th grade students' knowledge and skills in English Language Arts, Math, Science and Social Studies to determine if students may advance to the next grade (Louisiana Department of Education, n.d.). Further, the Integrated Louisiana Educational Assessment Program (ILEAP) test measures 3rd, 5th, 6th, and 7th students in the same subjects as the LEAP. The LEAP and ILEAP tests prepares students for the Graduation Exit Exam and ensures that they have met basic levels of achievement before continuing on to more difficult subject matter in the following year. LEAP and ILEAP scores also serve as an evaluation of school performance. LEAP and ILEAP test passage rates are influenced by school quality as well as socio-economic factors that contribute to a student's motivation and preparation outside of school.

Analysis

The percentage of New Orleans students passing LEAP/ILEAP tests has continually increased since 2007, and in 2013, New Orleans surpassed Baton Rouge.

The New Orleans public school system was transformed following Hurricane Katrina, and the current model is defined by school autonomy, parental choice, and accountability. Academic performance trends suggest the reforms are working. In its 2013 report *The State of Public Education in New Orleans*, the Scott S. Cowen Institute for Public Education Initiatives at Tulane University identified a number of successes in the 2012-2013 school year: improved academic performance, inclusion of additional schools in a unified application system, implementation of a centralized expulsion policy, and consistency in the school closure and transformation process. The report also highlighted challenges related to long-term governance, meeting the needs of special education students, availability of mental health services, adjustments stemming from Louisiana's transition to the Common Core curriculum and new assessments, and disparity in the quality of schools. While the City of New Orleans does not have direct authority over schools, the City impacts student achievement by devoting resources to the New Orleans Recreation Development Commission, the Health Department, and other organizations that address the needs of children.

Results



Includes students in grades 3-8. Students in grades 3, 5, 6, and 7 take the ILEAP test, while students in grades 4 and 8 take the LEAP test.

Data Source

Louisiana Department of Education; The Scott S. Cowen Institute for Public Education Initiatives at Tulane University

Outcome Measure: High school graduation rate (4-year cohort)

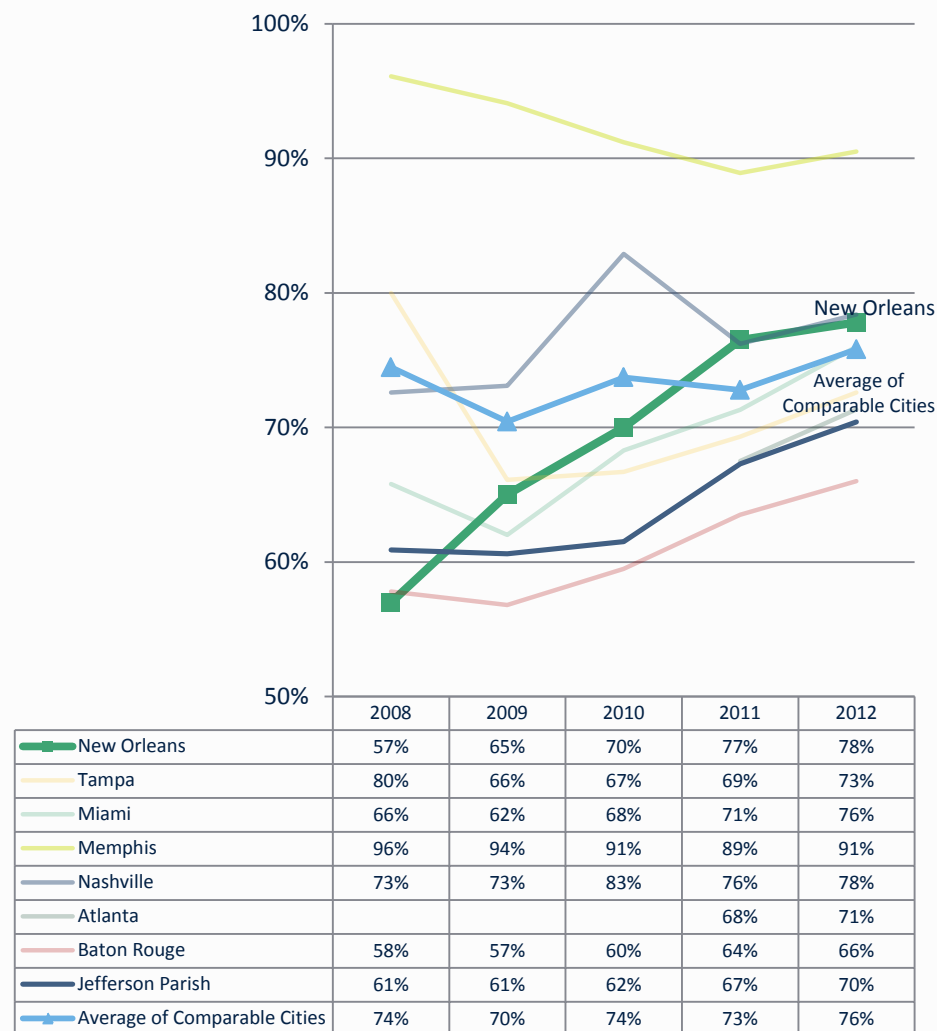
About This Measure

The cohort graduation rate measures the number of students who graduate high school within 4 years. Graduation rate reflects the quality of the education system as well as the quality of the region's labor force, which in turn predicts job growth and overall economic health. High school graduates make higher wages and add fewer costs to the economy. In contrast, a high school dropout costs the economy approximately \$240,000 over his or her lifetime in terms of lower tax contributions, higher reliance on Medicaid and Medicare, higher rates of criminal activity and higher reliance on welfare (United States Department of Education, 2011). Among girls, pregnancy and offspring are significant contributors to high school dropout rates (Centers for Disease Control, 2012). Other characteristics associated with a higher probability of dropping out are poor performance in school, weak school engagement, out-of-school work, socioeconomic status, school characteristics, and high-stakes exit exams (Tyler, J.H., Lofstrom, M., 2009).

Analysis

The percentage of New Orleans students graduating from high school in 4 years continually increased from 2008 to 2012, and the percentage in 2012 slightly exceeded the average of comparable cities. The New Orleans public school system was transformed following Hurricane Katrina, and the current model is defined by school autonomy, parental choice, and accountability. Academic performance trends suggest the reforms are working. In its 2013 report The State of Public Education in New Orleans, the Scott S. Cowen Institute for Public Education Initiatives at Tulane University identified a number of successes in the 2012-2013 school year: improved academic performance, inclusion of additional schools in a unified application system, implementation of a centralized expulsion policy, and consistency in the school closure and transformation process. The report also highlighted challenges related to long-term governance, meeting the needs of special education students, availability of mental health services, adjustments stemming from Louisiana's transition to the Common Core curriculum and new assessments, and disparity in the quality of schools. While the City of New Orleans does not have direct authority over schools, the City impacts student achievement by devoting resources to the New Orleans Recreation Development Commission, the Health Department, and other organizations that address the needs of children.

Results



Data reflects school districts which followed the four-year cohort graduation rate standard set by the U.S. Department of Education.

Data Source

State Department of Education (respective states)

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

Organizational Measures

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

Strategy: Encourage the development of strong and resilient families

Strategy: Support the social and emotional needs of youth

Outcome Measure: Percent of citizens reporting satisfaction with parks and recreation

About This Measure

According to the Trust for Public Land, “parks are important to communities. Close-to-home opportunities to exercise and experience nature are essential for our physical and mental well-being. Studies show that parks can encourage physical activity, reduce crime, revitalize local economies, and help bring neighborhoods together (n.d.).” Federal, state, and local investments in parks and recreation influence citizen perceptions.

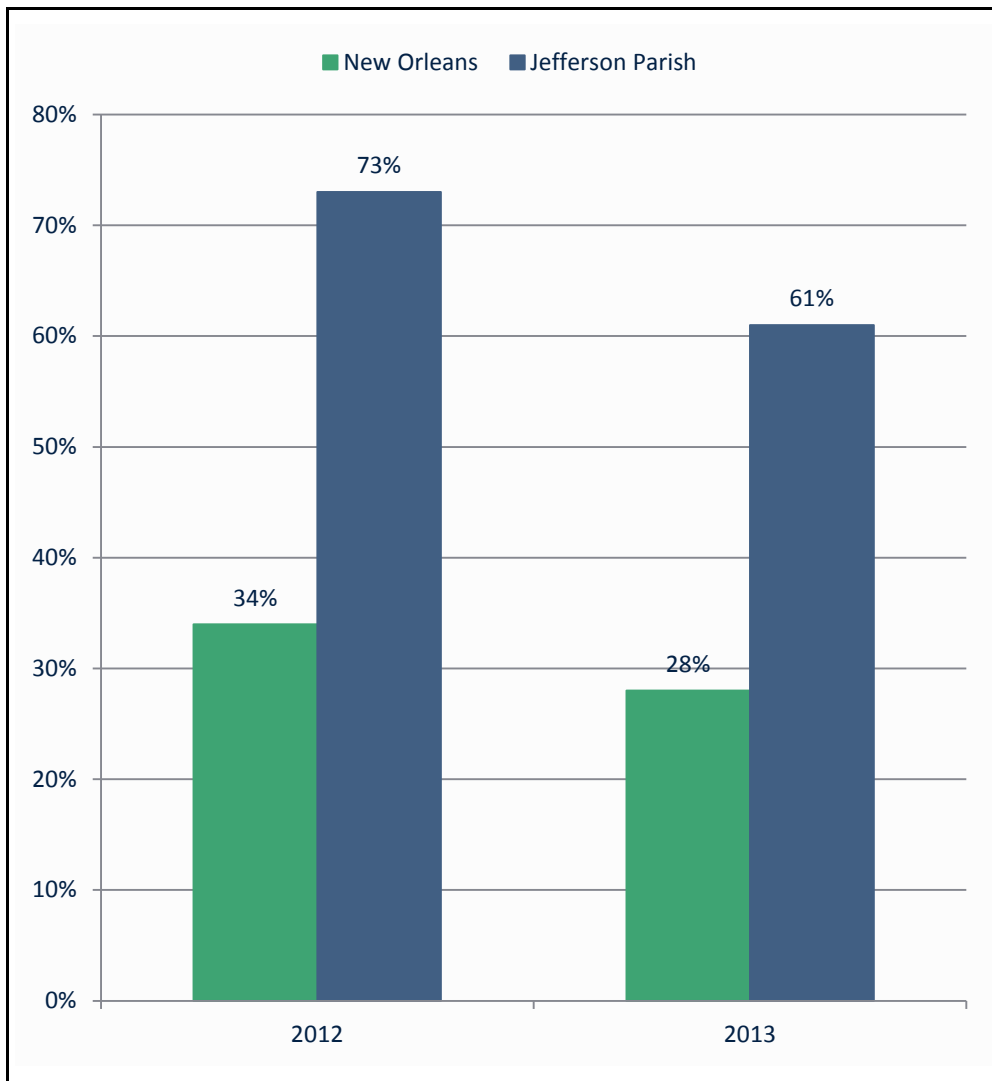
The University of New Orleans (UNO) Survey Research Center Quality of Life survey results represent the subjective perceptions and opinions of registered voters in Orleans and Jefferson parishes. In 2013, the Center interviewed 301 respondents in Orleans Parish from October 19-30, and the sampling error was +/- 5.7%. Responses from people who answered “very good” or “good” were aggregated into a measure of satisfaction, which does not include those people who answered “fair,” “poor,” or “very poor.”

Analysis

The percent of New Orleans citizens reporting satisfaction with parks and recreation decreased in 2013.

The City continued to improve parks and recreation centers in 2013, reopening Joe W. Brown Memorial Park in New Orleans East, the Lyons Recreation Center Uptown, and the Tremé Center. The City also completed improvements to Pontchartrain Park, recreation centers in Algiers, and several playgrounds. Further, the New Orleans Recreation Development Commission (NORDC) expanded programming in 2013. NORDC hosted 40 summer camps in 2013, a more than 21% increase from 2012 and nearly 28% increase from 2011. NORDC offered 12 athletic programs in 2013, one more than in 2012, and 3 more than in 2011. In 2014, the City will complete additional facility improvements and additions, including the Stallings St. Claude Recreational Center and Pool, the Gernon Brown Recreational Center, and the Andrew P. Sanchez Recreation Center in the Lower Ninth Ward.

Results



Data Source

University of New Orleans Quality of Life Survey

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Support cultural institutions and experiences					
Measure: General attendance	New Orleans Museum of Art	224,188	≥160,000	●	201
Measure: School children attendance	New Orleans Museum of Art	8,150	≥12,000	◆	201
Measure: Number of special exhibitions	New Orleans Museum of Art	17	MS	MS	201
Measure: Number of items circulated (checked-out)	Library	1,067,472	Establishing Baseline	-	191
Strategy: Provide recreational opportunities to residents					
Measure: Number of recreation centers open	New Orleans Recreation Development Commission	7	≥7	●	203
Measure: Percent of recreation center operating hours that include programming	New Orleans Recreation Development Commission	44%	≥50%	◆	203
Measure: Number of youth athletic program registrants	New Orleans Recreation Development Commission	7,561	≥7,200	●	203
Measure: Number of athletic programs	New Orleans Recreation Development Commission	12	≥11	●	203
Measure: Number of youth cultural program registrants	New Orleans Recreation Development Commission	7,288	≥4,600	●	203

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

	Organization	YTD Actual	YTD Target	Status	Page No.
Measure: Number of adult cultural program participants	New Orleans Recreation Development Commission	962	≥1,150	❖	203
Measure: Number of cultural events offered	New Orleans Recreation Development Commission	57	≥66	❖	203
Measure: Average daily number of youth camp participants	New Orleans Recreation Development Commission	2,888	≥3,500	❖	203
Measure: Average daily number of teen camp participants	New Orleans Recreation Development Commission	718	≥760	▲	203
Measure: Number of summer camps	New Orleans Recreation Development Commission	40	≥33	●	203
Measure: Average number of pool users per operating hour	New Orleans Recreation Development Commission	203	≥251	❖	203
Measure: Number of swimming lesson registrants	New Orleans Recreation Development Commission	10,834	≥7,200	●	203
Measure: Number of 18-hole rounds of golf played	Parks and Parkways	21,264	≥20,000	●	211

Outcome Measure: Number of homeless individuals counted in Point-in-Time counts per 100,000 population

About This Measure

The Point-in-Time (PIT) Homelessness count provides an estimate of the total homeless population of a given area based on the total number of sheltered and unsheltered homeless individuals on a given night. The PIT Count provides an estimate for how many people are homeless, but also provides a snapshot for who is homeless and why they are homeless (United States Department of Housing and Urban Development, 2013). PIT counts are performed by local Continua of Care (CoC), strategic collaborations between governmental and non-profit organizations devoted to ending homelessness (Strategies to End Homelessness, 2014).

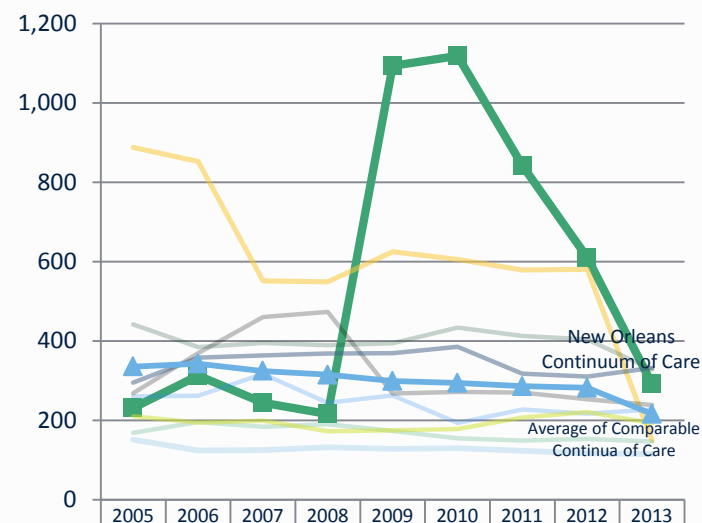
Poverty and housing affordability have a major impact on homelessness. Lack of affordable health care, domestic violence, mental illness and substance abuse are also contributing factors (National Coalition for the Homeless, 2009).

Analysis

While the number of homeless individuals per 100,000 population in New Orleans in 2013 was higher than in most comparison areas, the number has decreased significantly in recent years.

In 2011, the City released a Ten-Year Plan to End Homelessness, which provides a roadmap based on best practices. In implementing the plan, the City provides a variety of services for homeless individuals. In 2013, the Office of Community Development (OCD) provided 264 households with homelessness prevention assistance and provided 3,481 homeless persons with emergency shelter. OCD also provided Rapid Rehousing to 202 homeless persons as a bridge to a permanent housing solution. The New Orleans Health Department Health Care for the Homeless program provides specialized care and treatment for individuals who would not otherwise be able to access appropriate care, with 3,468 such clients receiving specialized care in 2013, and 2,500 targeted for care in 2014.

Results



	2005	2006	2007	2008	2009	2010	2011	2012	2013
New Orleans Continuum of Care	232	313	244	216	1,093	1,118	843	611	291
Oklahoma City Continuum of Care	261	262	317	244	263	194	228	217	227
Tampa Continuum of Care	888	853	552	549	625	606	579	581	149
Miami Continuum of Care	169	196	184	191	173	155	149	153	147
Memphis Continuum of Care	211	195	199	173	175	178	208	221	193
Louisville Continuum of Care	269	369	461	473	267	272	270	253	239
Nashville Continuum of Care	295	358	363	369	369	386	318	310	332
Raleigh Continuum of Care	151	125	125	132	128	130	124	117	115
Atlanta Continuum of Care	442	385	396	390	394	434	413	404	329
Average of Comparable Continua of Care	336	343	325	315	300	294	286	282	216

Methodologies for Point-in-Time counts vary between Continua of Care, and methodologies in a Continuum of Care can vary between years.

Data Source

U.S. Department of Housing and Urban Development Continuum of Care Homelessness Assistance Programs, Homeless Populations and Subpopulations Reports

Outcome Measure: Rate of food insecurity

About This Measure

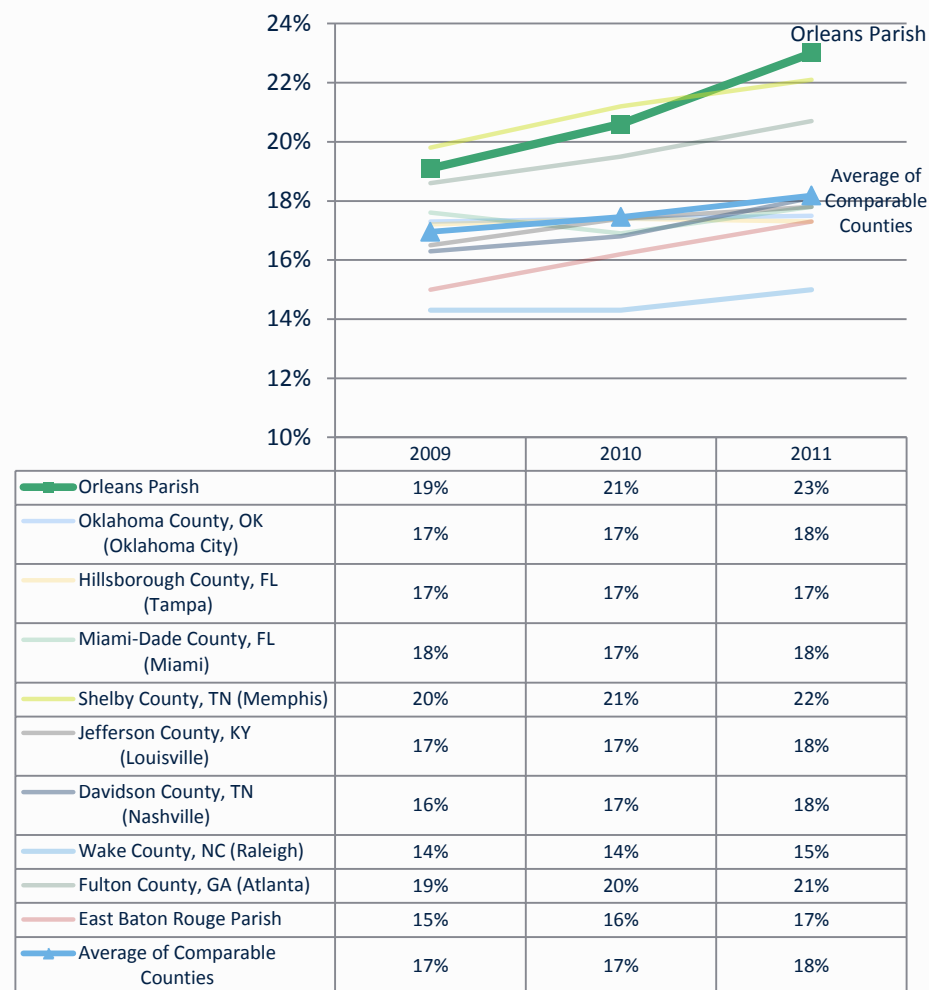
The food insecurity rate is the percentage of the population that experienced food insecurity at some point during the year. Food insecurity, a condition assessed in the U.S. Census Bureau's Current Population Survey (CPS), is the household-level economic and social condition of limited or uncertain access to adequate food (Feeding America, 2013). A high food insecurity rate represents economic instability and lower quality of life (Feeding America, n.d.). Unemployment, rising food prices and disparity of income within a community are strong predictors of food insecurity (National Academies Press, 2005).

Analysis

The percentage of the New Orleans population that was food insecure increased in 2011, and was substantially higher than the average of comparable jurisdictions.

More than 73,800 people in New Orleans were food insecure in 2011. According to Feeding America, the additional money required to meet food needs in New Orleans, where the average cost of a meal was \$3.13, was \$37,678,780. The Supplemental Nutrition Assistance Program is the cornerstone of the federal nutrition safety net. In addition, the New Orleans Health Department (NOHD) manages the federal Women, Infants, and Children (WIC) program, which helps to ensure healthy child development through nutritional support for low-income families. Client visits to WIC clinics in New Orleans totaled 61,124 in 2011, and the NOHD's 2014 target for client visits is 66,000. However, 20% of food insecure individuals in New Orleans were above the income threshold for eligibility for any federal nutrition program, and charitable responses were the only safety net for this group.

Results



Data Source

Feeding America

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Provide quality, secure housing to residents and reduce homelessness					
Measure: Percent of clients of homeless services moved to successful outcomes	Community Development	73%	≥75%	▲	133
Measure: Percent of clients of homeless services who showed an increase in income	Community Development	N/A	≥60%	N/A	133
Measure: Number of individuals with AIDS who received housing assistance	Community Development	503	≤395	●	133
Measure: Number of homeless persons provided Rapid Rehousing	Community Development	202	≤200	●	133
Measure: Number of homeless persons provided emergency shelter	Community Development	3,481	≤2,500	●	133
Measure: Number of households who received homelessness prevention assistance	Community Development	264	≤350	◆	133
Measure: Number of first time homebuyers who received soft second mortgage commitments	Community Development	309	≥300	●	133
Measure: Average number of days from soft second mortgage application to commitment	Community Development	22	≥40	●	133
Measure: Number of housing units developed through Homeownership Development Program	Community Development	11	≥30	◆	133
Measure: Number of affordable rental units developed	Community Development	98	≥140	◆	133
Strategy: Ensure a safety net of needed services is available to all residents					
Strategy: Ensure residents' access to a variety of healthy nutritional options					
Strategy: Honor the service of veterans and wounded warriors by recognizing their unique needs					

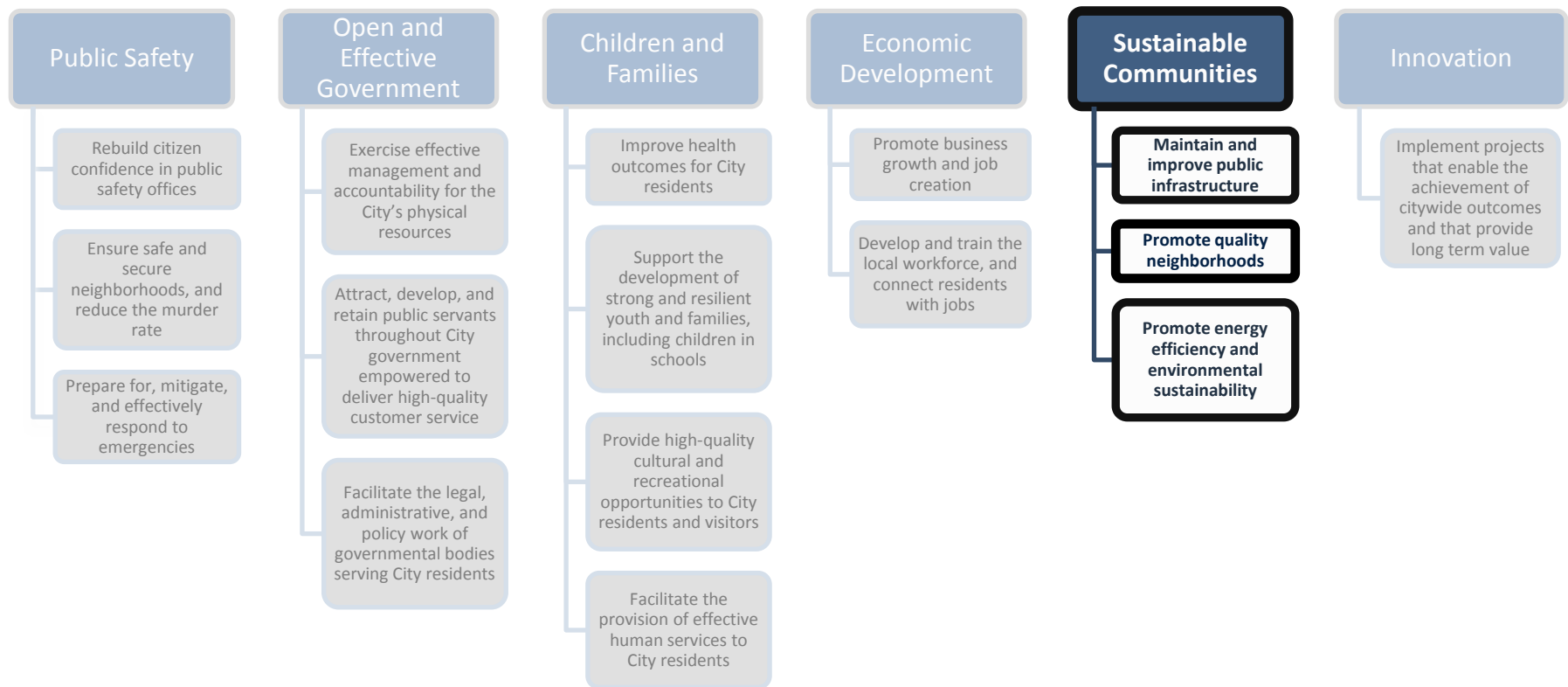
● On Target ▲ ≤10% Off Target ◆ Off Target MS Management Statistic (Workload Indicator) N/A Not Available
 * Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Sustainable Communities

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

Budget: \$203,460,847

Result Area Chair: Cedric Grant



Outcome Measure: Percent of citizens reporting satisfaction with street conditions

About This Measure

According to TRIP, a national transportation research group, “driving on roads in disrepair increases consumer costs by accelerating vehicle deterioration and depreciation, increasing the frequency of needed maintenance and requiring additional fuel consumption.” Because of roads in poor condition, motorists in New Orleans typically pay \$687 in additional vehicle maintenance annually, which places the metro area among the top 10 large urban regions in the US for vehicle maintenance charges over normal maintenance (TRIP, 2013). Federal, state, and local investments in streets influence citizen perceptions.

The University of New Orleans (UNO) Survey Research Center Quality of Life survey results represent the subjective perceptions and opinions of registered voters in Orleans and Jefferson parishes. In 2013, the Center interviewed 301 respondents in Orleans Parish from October 19-30, and the sampling error was +/-5.7% (Chervenak, Dai, & Juhasz, 2013). Responses from people who answered “very good” or “good” were aggregated into a measure of satisfaction, which does not include those people who answered “fair,” “poor,” or “very poor.”

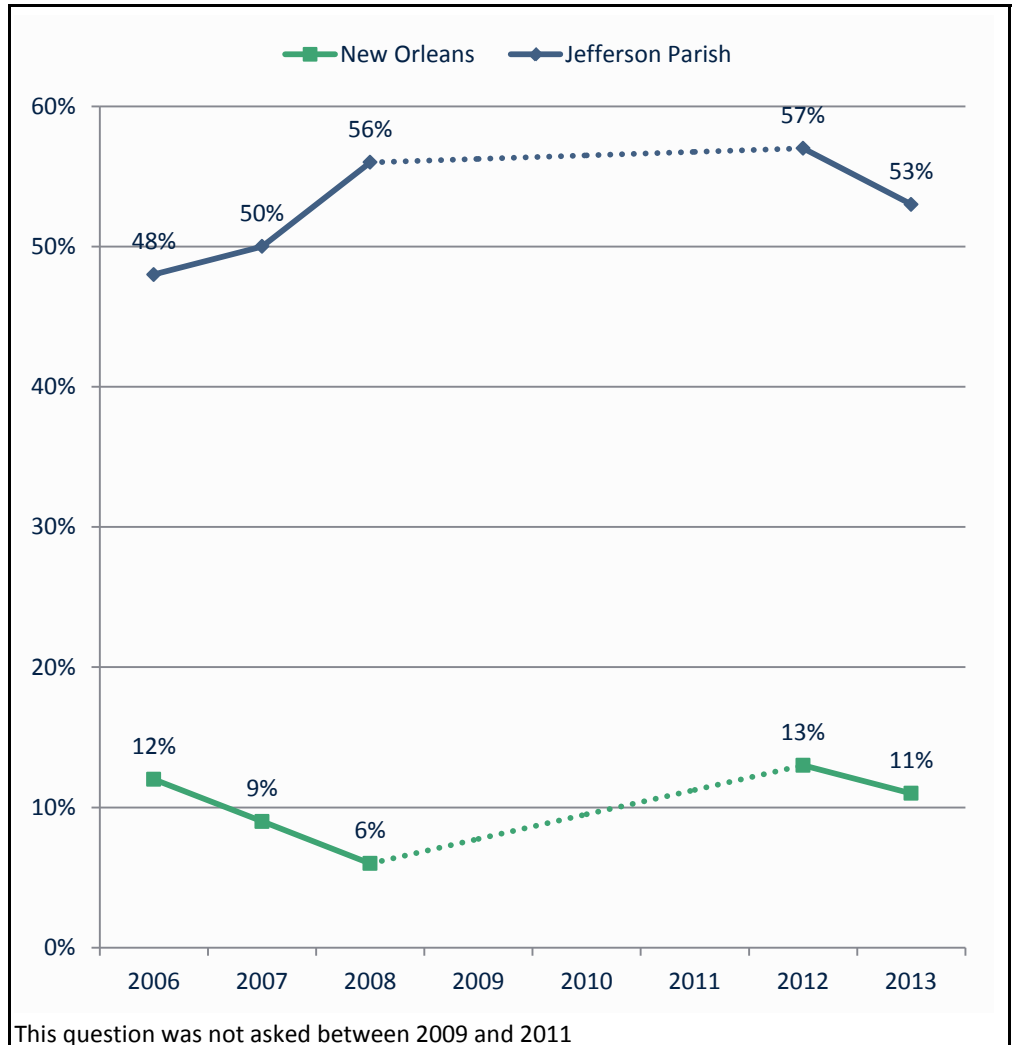
Analysis

In New Orleans, 11% of survey respondents rated the conditions of New Orleans’ streets favorably, up from 6% in 2008, but down 2 points from 2012. Survey respondents in New Orleans were far less satisfied with the conditions of streets than their counterparts in Jefferson Parish, where 53% of respondents rated street conditions favorably.

In 2013, the City of New Orleans completed 51 roadway projects, with a funding investment of more than \$56 million. Highlights included the Broadmoor streetscape, Esplanade Avenue, the Press Dr. streetscape, New Orleans East streetscape, Iberville Street, Freret Street, and the Gentilly streetscape. In addition, the City’s Department of Public Works filled 144,973 potholes in 2011-2013.

Despite these major investments in streets, far too many City streets, especially interior streets in residential neighborhoods, remain in poor condition. These poor conditions are due to a crumbling subsurface water and sewerage system, deferred maintenance, and subsidence.

Results



Data Source

University of New Orleans Quality of Life Survey

Outcome Measure: Mean travel time to work

About This Measure

Congestion results in delays and excess fuel consumption that cost New Orleans \$746 per auto commuter in 2010 (Schrunk, Lomax, & Eisele, 2011). Congestion is influenced by population and employment growth, and the growth in alternatives means of transportation.

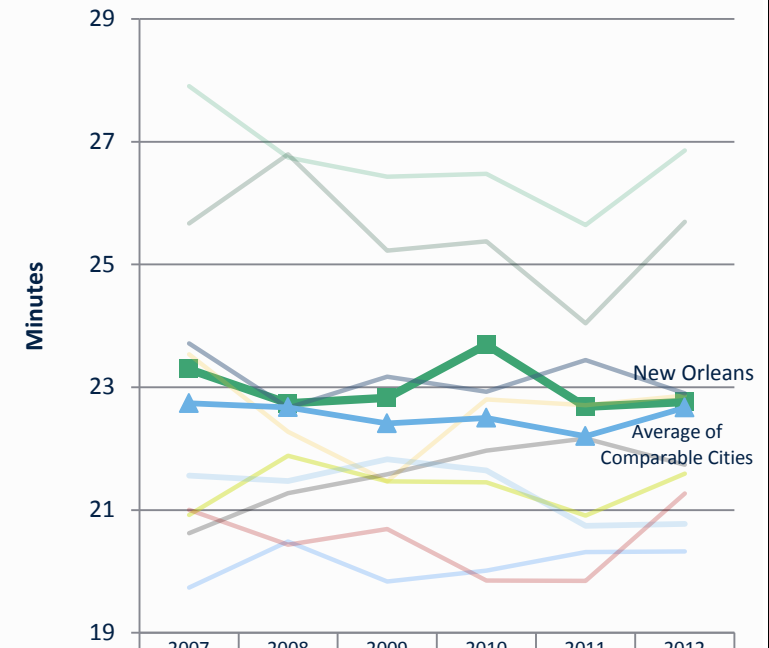
The American Community Survey (ACS) generates data about commuting patterns that is used by stakeholders to improve transportation policy. The ACS is an ongoing statistical survey that samples a small percentage of the population every year (United States Census Bureau, n.d.). The margin of error of the New Orleans estimate for 2012 is ± 1 minute.

Analysis

In 2012, commuters in New Orleans took an average of nearly 23 minutes to commute to work, a figure that has remained relatively flat over the past 6 years. New Orleanians' commute times were not significantly different (at 90% confidence) than comparable cities such as Tampa, Raleigh, and Baton Rouge, and were significantly less than high-traffic cities like Miami and Atlanta.

In order to decrease commute times and improve public health, the City has invested in bike facilities. Before Hurricane Katrina, New Orleans had fewer than 5 miles of designated bikeways. The City now has more than 80 miles of bikeways and is on track, with the additional work planned, to have more than 100 miles of bikeways by the end of 2014. Further, in 2013, the City completed 51 roadway projects, with a funding investment of more than \$56 million, to facilitate the flow of traffic.

Results



Data Source

U.S. Census Bureau, American Community Survey, 1-Year Estimates

Outcome Measure: Percent of workers commuting by means other than driving alone

About This Measure

The use of alternative means of commuting reduces congestion and harmful emissions, and in many cases saves workers money. Many factors influence personal transportation choices including access to vehicles, congestion, and availability of alternative modes of transit (Plyer et al., 2013). Means of transportation other than driving alone include public transportation, walking, bicycling, and carpooling.

The American Community Survey is an ongoing statistical survey that samples a small percentage of the population every year (United States Census Bureau, n.d.). The margin of error of the New Orleans estimate for 2012 is $\pm 1\%$.

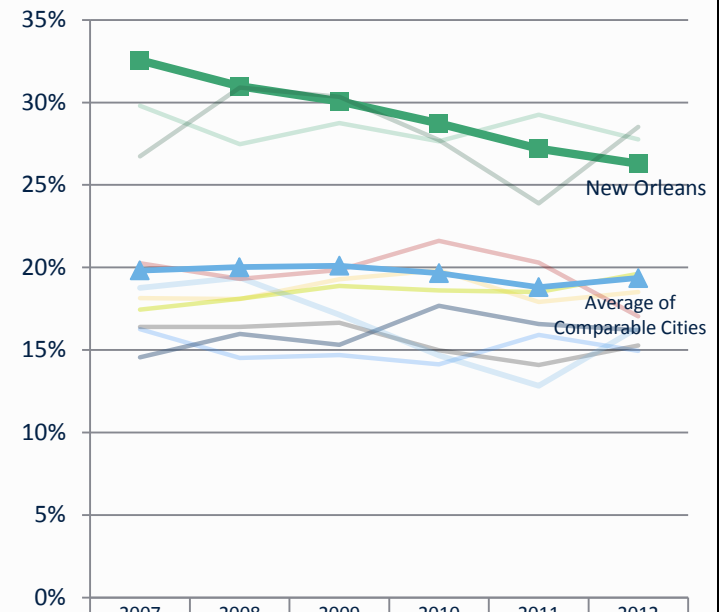
Analysis

In 2012, fully 26% of individuals working in New Orleans commuted to work through means other than driving alone, such as public transportation (7%), biking, or walking. This rate substantially exceeded that of comparable cities, such as Baton Rouge (17%), Raleigh (16%), and Nashville (16%). However, in high-traffic cities with long commute times, like Atlanta and Miami, slightly more commuters elected to utilized modes of transportation other than driving alone. The difference between New Orleans and all other cities in 2012 is statistically significant at 90% confidence.

Since 2010, the Regional Transit Authority (RTA) has worked to improve and expand service to customers, and in 2013 added streetcar service along Loyola Avenue between the Union Passenger Terminal and Canal Street. The RTA plans to construct a new streetcar line along Rampart Street, providing a new transportation option for residents and visitors.

To encourage cycling, the City is on track to have more than 100 miles of bikeways by the end of 2014, up from less than 5 miles prior to Hurricane Katrina.

Results



Data Source

U.S. Census Bureau, American Community Survey, 1-Year Estimates

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Maintain and improve road surface infrastructure					
Measure: Number of potholes filled	Public Works	31,263	≥20,000	●	223
Measure: Number of streetlight outages restored	Public Works	19,356	≥8,000	●	223
Strategy: Consistently implement Complete Streets philosophy in streets investments					
Strategy: Effectively administer the City's capital improvements program					
Measure: Percent of DPW construction projects delivered on or ahead of schedule	Public Works	77%	≥80%	▲	223
Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods					
Measure: Number of catch basins cleaned	Public Works	2,839	≥3,000	▲	223

Outcome Measure: Number of blighted residential addresses or empty lots

About This Measure

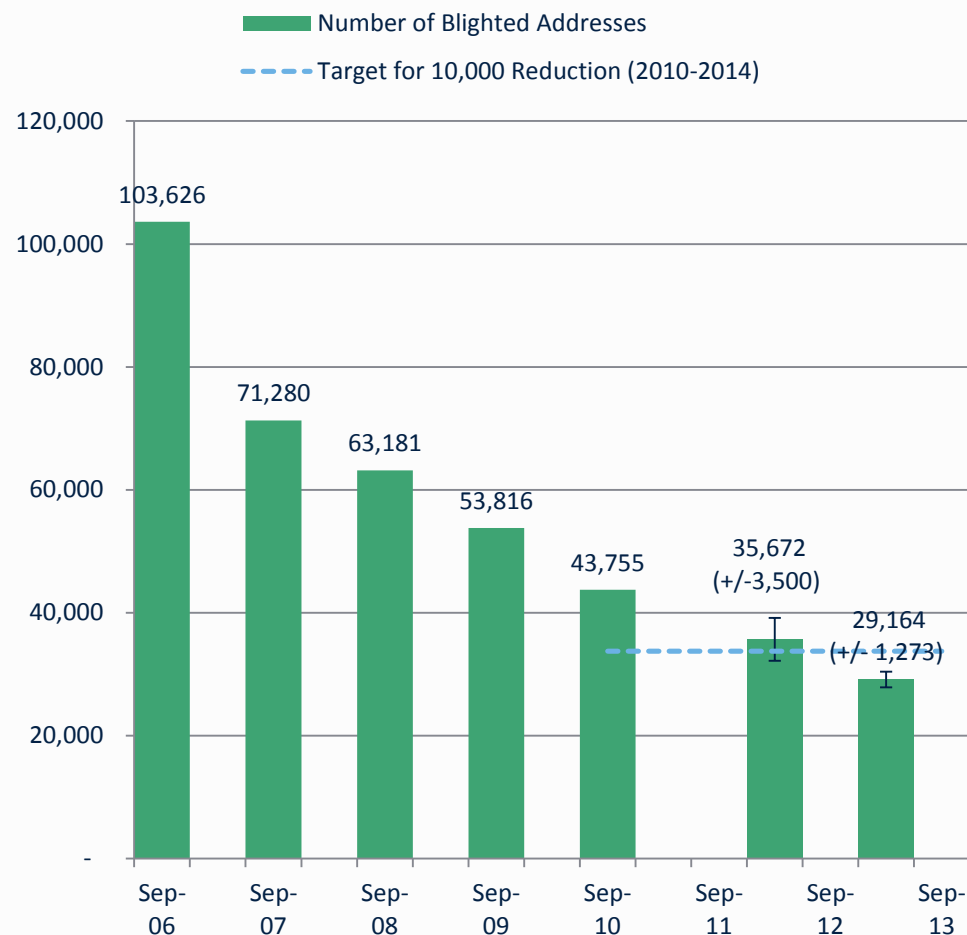
Blighted buildings negatively affect quality of life by reducing property values, deterring investment, and creating magnets for crime (United States Census Bureau, n.d.). Natural disasters, housing demand, and economic ability to maintain properties affect the number of blighted properties. From September 2006 through September 2010, the Greater New Orleans Community Data Center (GNOCDC) analyzed U.S. Postal Service (USPS) data to calculate the number of blighted housing units, using addresses coded as “no-stat” as proxies for blighted units. In late 2010, the quality of the USPS data deteriorated significantly, making it unreliable. A 2013 estimate was conducted by Peter Yaukey, PhD of University of New Orleans’ Geography Department utilizing longitudinal survey data of a representative sample of houses in Orleans Parish (Yaukey, Knaggs, & Wise, 2013).

Analysis

Between September 2010 and April 2013, blighted addresses in New Orleans were reduced by at least 10,000 units, or about 30%.

In September 2010, Mayor Landrieu announced a comprehensive blight strategy with a goal of reducing blight in New Orleans by 10,000 addresses by 2014. This strategy prioritized data-driven decision-making, new legal tools for encouraging compliance from property owners, and converting problem properties into opportunities for homeownership. To manage the implementation of the strategy, the Administration created BlightSTAT, a series of public meetings where City leaders and managers review performance results and use the data to identify what is working, what is not working, and what adjustments need to be made to improve performance. According to a survey conducted by Dr. Peter Yaukey of the University of New Orleans, Mayor Landrieu’s blight reduction goal was achieved by April 2013.

Results



Estimates from before 2012 are from the United States Postal Service's (USPS) no-stat registry. The 2012 estimate is from the Greater New Orleans Community Data's estimate based on USPS data. The 2013 estimate is based on the Department of Geography of the University of New Orleans's Rebuilding Study.

Data Source

2010: United States Postal Service, 2013: Yaukey, Knaggs, Wise

Outcome Measure: Percent of city that is park land

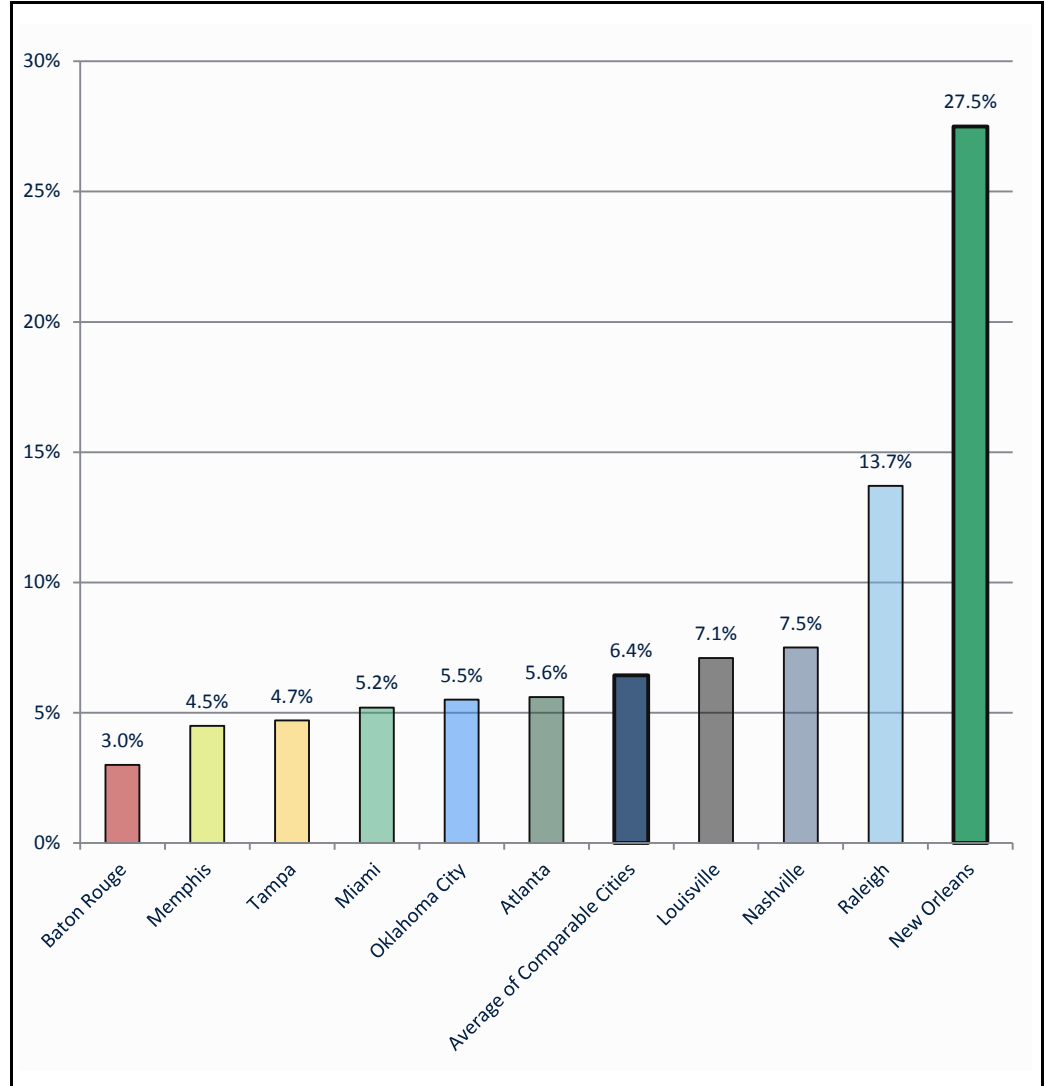
About This Measure

According to the Trust for Public Land, “parks can encourage physical activity, reduce crime, revitalize local economies, and help bring neighborhoods together (Trust for Public Land, n.d.).” The percentage of the city that is park land is a result of federal, state, and local investments in parks.

Analysis

With 28% of total land area as parks, New Orleans has a large proportion of green space relative to other cities. However, only 8% percent of these park acres are maintained by the City’s Department of Parks and Parkways. Other major park stewards include the National Parks Service (which maintains the 23,000 acres in the Bayou Sauvage National Wildlife Refuge), the State (which governs the 1,300 acre City Park) and the Audubon Commission (which maintains the 300 acre Audubon Park and the 16 acre Woldenberg Park).

Results



Data Source

Trust for Public Land. Data is from 2012.

Outcome Measure: Percent of citizens reporting satisfaction with trash pickup

About This Measure

The visibility of trash and litter negatively affects quality of life. Effective sanitation services are important to public health and a clean community (Schultz, P.W. & Stein, S.R., 2009).

The University of New Orleans (UNO) Survey Research Center Quality of Life survey results represent the subjective perceptions and opinions of registered voters in Orleans and Jefferson parishes. In 2013, the Center interviewed 301 respondents in Orleans Parish from October 19-30, and the sampling error was +/- 5.7% (Chervenak, et al., 2013). Responses from people who answered "very good" or "good" were aggregated into a measure of satisfaction, which does not include those people who answered "fair," "poor," or "very poor."

Analysis

In 2013, 73% of survey respondents in New Orleans rated trash pick-up services favorably, a dramatic increase from 2006, when only 17% of respondents rated trash pick-up services positively. While trash pick-up services are rated more favorably in Jefferson Parish, the gap in favorably ratings has decreased substantially over the course of the past 6 years.

The City of New Orleans relies on contractors for residential trash pick-up and disposal. In 2010, the City renegotiated its contracts to secure more affordable rates for residents and to add curbside recycling services.

Results



Data Source

University of New Orleans Quality of Life Survey

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Measure: Average number of days to close 311 abandoned vehicle service requests	Public Works	34	≤25	◊	223
Strategy: Reduce blighted properties by 10,000 by the end of 2014					
Measure: Number of housing units assisted through the Owner Occupied Rehab Programs	Community Development	79	≥75	●	133
Measure: Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	New Orleans Redevelopment Authority	513	≥500	●	209
Measure: Number of sales where agreements were successfully completed by the end user for disposition programs	New Orleans Redevelopment Authority	261	MS	MS	209
Measure: Value of NORA direct investment in real estate projects	New Orleans Redevelopment Authority	\$9,633,975	MS	MS	209
Measure: Value of leveraged investment committed to real estate projects	New Orleans Redevelopment Authority	\$70,030,703	MS	MS	209
Measure: Percent of total development costs that is leveraged investment	New Orleans Redevelopment Authority	88%	MS	MS	209

Result Area: Sustainable Communities
Objective : Promote quality neighborhoods

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Measure: Number of Code Enforcement inspections	Code Enforcement	15,193	≥15,000	●	129
Measure: Number of properties brought to hearing	Code Enforcement	3111	≥5,000	◆	129
Measure: Percent of hearings reset due to failure to re-inspect the property	Code Enforcement	3.7%	≤5.0%	●	129
Measure: Percent of hearings reset due to failure to properly notify the owner	Code Enforcement	1.5%	≤3.0%	●	129
Measure: Average number of days to complete a new, initial inspection request	Code Enforcement	32	≥30	▲	129
Measure: Number of blighted properties brought into compliance	Code Enforcement	836	≥750	●	129
Measure: Number of blighted units demolished	Code Enforcement	329	≥250	●	129
Strategy: Provide effective sanitation services to residents and businesses					
Measure: Number of illegal dumping sites cleared	Sanitation	2,135	≥900	●	233
Measure: Landfill disposal costs	Sanitation	\$5,288,661	≤\$5,458,854	●	233
Measure: Special event costs	Sanitation	\$1,184,095	≤\$1,488,241	●	233
Measure: Number of tons of recyclable material collected	Sanitation	6,650	≥6,000	●	233
Measure: Average number of days to close illegal dumping 311 cases	Sanitation	17	Establishing Baseline	-	233
Strategy: Protect and preserve parks and other green spaces					
Measure: Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	Parks and Parkways	75%	≥75%	●	211
Measure: Number of acres mowed	Parks and Parkways	19,795	≥17,000	●	211
Measure: Average number of days to complete non-emergency tree service requests	Parks and Parkways	169	≤119	◆	211
Measure: Number of emergency tree service requests completed	Parks and Parkways	915	MS	MS	211

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties					
Measure: Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	City Planning Commission	N/A	Establishing Baseline	-	121
Measure: Percent of closed enforcement cases that were closed due to voluntary compliance	Historic District Landmarks Commission	N/A	Establishing Baseline	-	173
Measure: Average number of days to review staff approvable applications	Historic District Landmarks Commission	18	Establishing Baseline	-	173
Measure: Average number of days to respond to a complaint	Safety and Permits	7	≤4	◆	229
Measure: Average number of days to respond to a business license application inspection request	Safety and Permits	8	≤7	◆	229
Measure: Average number of days to respond to a building inspection request	Safety and Permits	N/A	≤3	N/A	229
Measure: Percent of cases closed due to compliance	Vieux Carre Commission	N/A	Establishing Baseline	-	243
Measure: Average number of days to review staff approvable applications	Vieux Carre Commission	693%	Establishing Baseline	-	243

Outcome Measure: Percent of days with healthy air quality

About This Measure

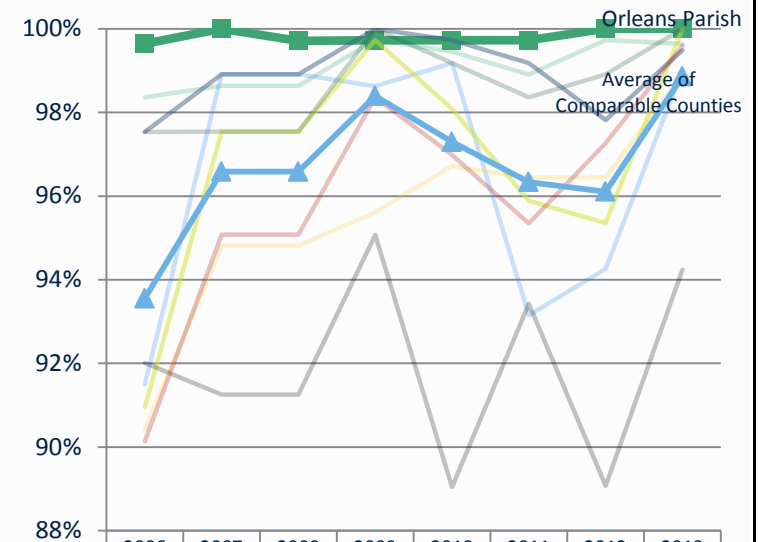
Air pollution affects public health, especially the health of people in sensitive groups, such as those with heart or lung disease, asthmatics, children and older adults, and people who are active outdoors. The U.S. Environmental Protection Agency (EPA) uses the Air Quality Index (AQI) to measure the cleanliness of outdoor air, calculating the AQI for five major air pollutants regulated by the Clean Air Act: ground-level ozone, particle pollution, carbon monoxide, sulfur dioxide, and nitrogen dioxide (EPA, 2009).

The activities of people, such as transportation, energy use, and materials production, and nature, such as marsh fires, can cause air pollution. The federal and state government address air pollution with emissions regulations. Individuals can help reduce air pollution by conserving energy and by commuting by walking, biking, carpooling, or using public transportation, rather than driving alone.

Analysis

New Orleans enjoyed healthy air every day during 2012 and 2013. Compared to other cities, New Orleanians' have enjoyed healthier air over the past 6 years.

Results



	2006	2007	2008	2009	2010	2011	2012	2013
Orleans Parish	100%	100%	100%	100%	100%	100%	100%	100%
Oklahoma County, OK (Oklahoma City)	92%	99%	99%	99%	99%	93%	94%	99%
Hillsborough County, FL (Tampa)	90%	95%	95%	96%	97%	96%	96%	99%
Miami-Dade County, FL (Miami)	98%	99%	99%	100%	99%	99%	100%	100%
Shelby County, TN (Memphis)	91%	98%	98%	100%	98%	96%	95%	100%
Jefferson County, KY (Louisville)	92%	91%	91%	95%	89%	93%	89%	94%
Davidson County, TN (Nashville)	98%	99%	99%	100%	100%	99%	98%	99%
Wake County, NC (Raleigh)	98%	98%	98%	100%	99%	98%	99%	100%
Fulton County, GA (Atlanta)	90%	95%	95%	98%	97%	95%	97%	100%
Average of Comparable Counties	94%	97%	97%	98%	97%	96%	96%	99%

Data Source

U.S. Environmental Protection Agency (EPA), Air Quality Index (AQI) Report

Outcome Measure: Number of health-based drinking water violations

About This Measure

The U.S. Environmental Protection Agency (EPA) determines the maximum limits of certain contaminants that may be present in drinking water. The legal limits reflect both the level that protects human health and the level that water systems can achieve using the best available technology. While the maximum parts per million allowed for a safe rating depends on the contaminant, the standards protect citizens from levels of contaminants known to cause acute and chronic health problems. The EPA also sets water testing scheduling requirements and methods that must be followed by public water systems (EPA, n.d.).

Analysis

In the past 8 years, New Orleans has had two health-based drinking water violations, both in 2010, and there has not been another violation since. Atlanta (2013) and Nashville (2012) are two other cities who have had drinking water violations in the past eight years.

New Orleans had two violations in Algiers in 2010 due to the use of an improper treatment technique. Nashville had one violation in 2012 due to use of an improper treatment technique and another violation in 2012 due to an unsafe level of contaminants. Atlanta had one violation in 2013 due to an unsafe level of contaminants.

Results

City	Number of Violations Since 2006
New Orleans, Nashville	2
Atlanta	1
Oklahoma City, Tampa, Miami, Memphis, Louisville, Raleigh, Baton Rouge	0

Private water systems are not included.

Data Source

U.S. Environmental Protection Agency (EPA), Enforcement & Compliance History Online (ECHO)

Outcome Measure: Cumulative number of certified green buildings

About This Measure

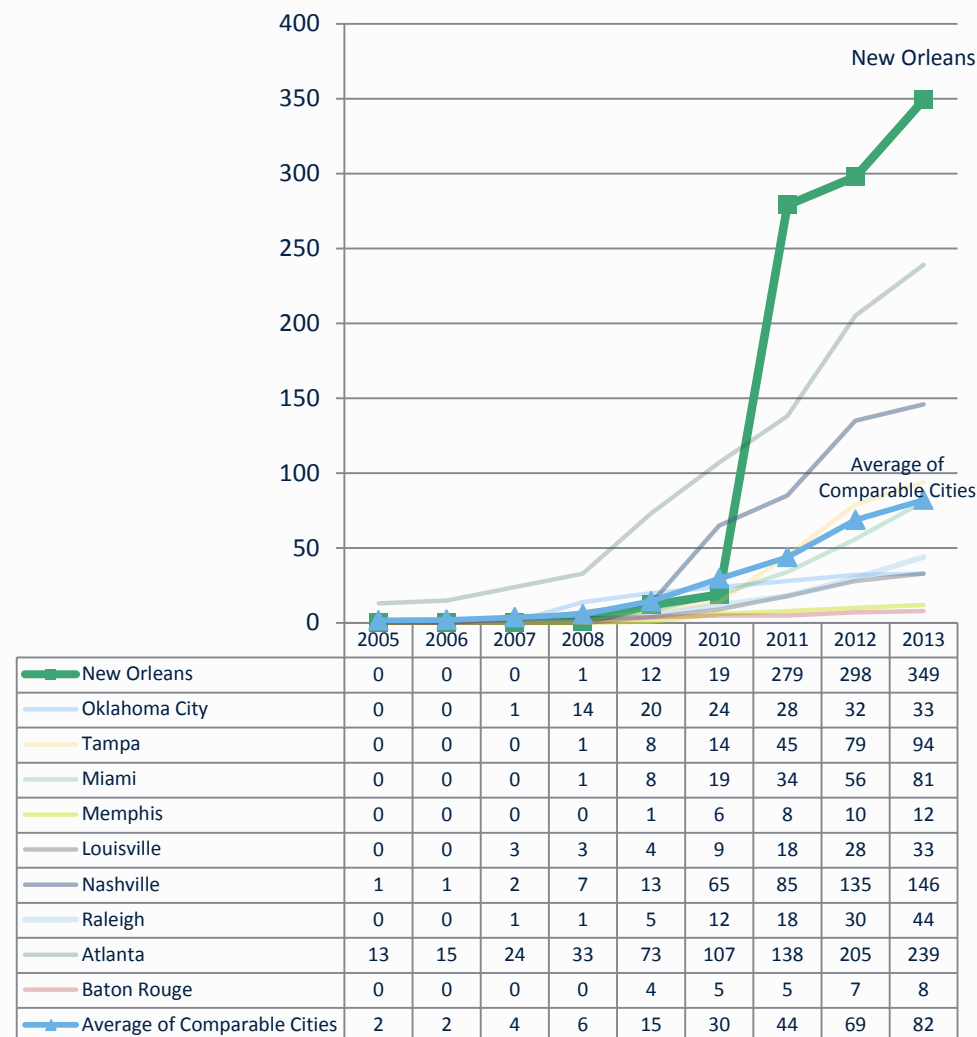
Leadership in Energy and Environmental Design (LEED) is a program run by the U.S. Green Building Council that provides third-party verification of green buildings. For commercial buildings and neighborhoods, to earn LEED certification, a project must satisfy all LEED prerequisites and earn a minimum 40 points on a 110-point LEED rating system scale. Homes must earn a minimum of 45 points on a 136-point scale (U.S. Green Building Council, n.d.). LEED-certified buildings benefit the environment by reducing waste sent to landfills, conserving energy and water, providing healthier and safer spaces for occupants and reducing harmful greenhouse gas emissions. In addition, the economic benefits of becoming LEED-certified include lowering operating costs, increasing asset value and qualification for tax rebates, zoning allowances and other incentives (U.S. Green Building Council, n.d.).

Analysis

There were 349 LEED-certified green buildings in New Orleans in 2013, a number that far eclipsed comparable cities. Baton Rouge, for example, had only 8 green buildings. Of the 10 comparable cities surveyed in this report, Atlanta, a city with 20% more residents, had the second-most green buildings, with 239.

The number of green buildings has exploded since Hurricane Katrina. Before 2005, there were no certified green buildings in the city. From 2007-2009, 12 new green buildings were built. Since 2010, 337 new green buildings have become certified. Notable green buildings include the Holy Cross Project, L.B. Landry High School, and Second Line Stages.

Results



Data Source

U.S. Green Building Council

Outcome Measure: Amount of land area

About This Measure

This measure is an indicator of coastal land loss. The New Orleans metro area is protected by the wetlands of the Breton Sound, the Barataria Basin and the Pontchartrain Basin. The region's coastal landscape is crucial to New Orleans' wellbeing. The region's wetlands are home to diverse species of fish and wildlife, and serve as a natural defense against hurricanes and flooding. Levees and other manmade flood protection systems are inadequate without healthy coastal wetlands. Wetland erosion also poses a threat to the metro area's three largest economic drivers: tourism, oil and gas, and shipping (Plyer et al., 2013). Land loss in Louisiana is caused by both natural and man-made factors, including the levees and floodgates on the Mississippi River that deprive the coastal ecosystem of the fresh water and sediment needed to survive, the dredging of canals for oil and gas exploration that weakens marshes and allows salt water to spread into coastal basins, sea level rise, subsidence, storms, and invasive species (Coastal Protection and Restoration Authority, 2011). Restoration projects may include bank stabilization barrier island/headland restoration, hydrologic restoration, marsh creation, sediment diversion, channel realignment, oyster barrier reefs, ridge restoration, and shoreline protection (Coastal Protection and Restoration Authority, 2011).

Analysis

According to observations by the United States Geological Survey, Orleans Parish is losing land at a rate of about 5 square miles (or 3%) every 10 years. Land loss in Orleans Parish is a relatively minor component of coastal land loss in the Mississippi River Delta, Pontchartrain, Breton Sound and Barataria Basins, which, as whole, is losing land at a rate of about 121 square miles (or 5%) every 10 years (Greater New Orleans Community Data Center 2013).

Results

**Orleans Parish Land Area Trend,
1985-2010**



Data Source

Brady Couvillion, United States Geological Survey

Organizational Measures

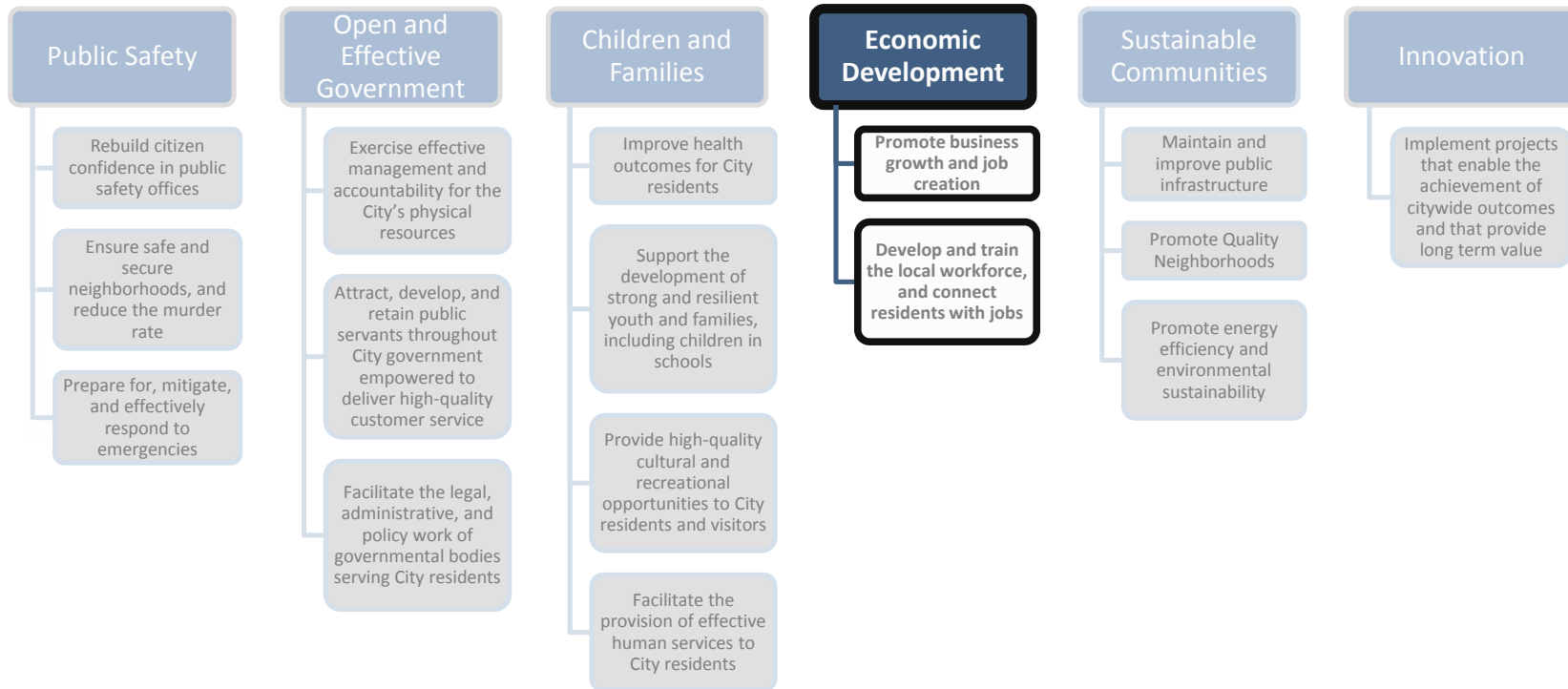
	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Restore the City's marshes and coastline					
Strategy: Promote green energy and other sustainability measures					
Measure: Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	Coastal and Environmental Affairs	3	≥150	❖	127
Measure: Number of building units retrofitted for energy efficiency through the NOLA Wise program	Coastal and Environmental Affairs	314	≥650	❖	127
Measure: Number of new contractors trained and certified in Building Performance Institute (BPI) standards	Coastal and Environmental Affairs	4	≥50	❖	127
Strategy: Remediate brownfields, lead, and other environmental hazards					

Economic Development

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

Budget: \$28,973,284

Result Area Chair: Aimee Quirk



Outcome Measure: Population growth

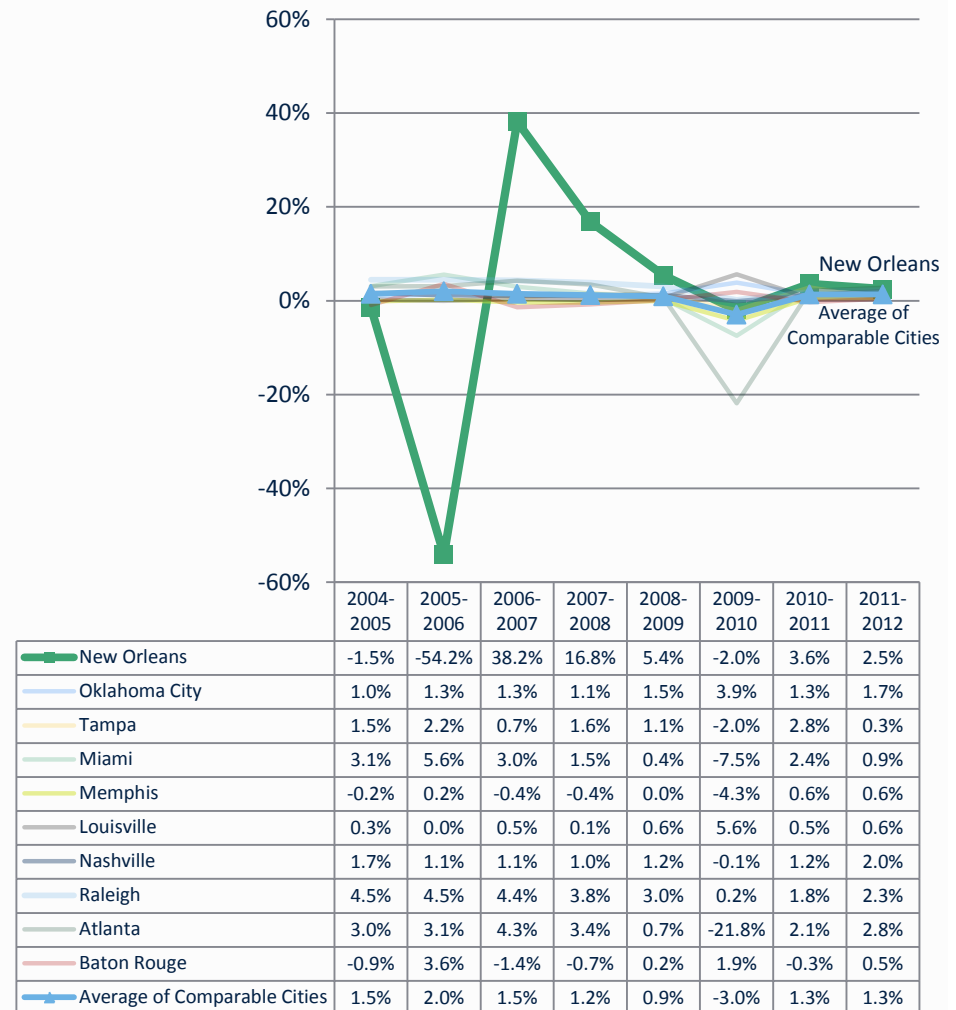
About This Measure

Population growth is an important indicator of the city's recovery from Hurricane Katrina, and it is often used as an indicator of economic growth. However, researchers have found that there is little, if any, connection between population growth and productivity growth (Florida, 2013). Through its Population Estimates Program, the U.S. Census Bureau uses administrative data from a number of sources to estimate the annual population.

Analysis

Following the Hurricane Katrina disaster in August 2005, New Orleans' population declined dramatically from 437,000 in 2005 to 223,000 in 2006. Since that period, population has grown an average of 9.2% per year, a rate far greater than comparable cities. This growth was driven both by displaced New Orleanians returning to the city after Katrina-induced relocation as well as newcomers migrating into New Orleans. While population growth remains strong, recent data indicates that population growth may be aligning more with rates experienced by other comparable cities. Between 2011 and 2012, the population of New Orleans grew 2.2%. This rate was slower than that of Atlanta, whose population grew 2.6% to 444,000, but still greater than that of other comparable cities, such as Raleigh, Miami, Tampa, and Louisville.

Results



Data Source

U.S. Census Bureau, Population Estimates Program

Outcome Measure: Job growth

About This Measure

Jobs are a major economic indicator. The jobs data from the Bureau of Labor Statistics measures non-farm jobs, and includes all full- and part-time positions on company payrolls and at civilian government agencies. It excludes self-employed, unpaid, and household workers.

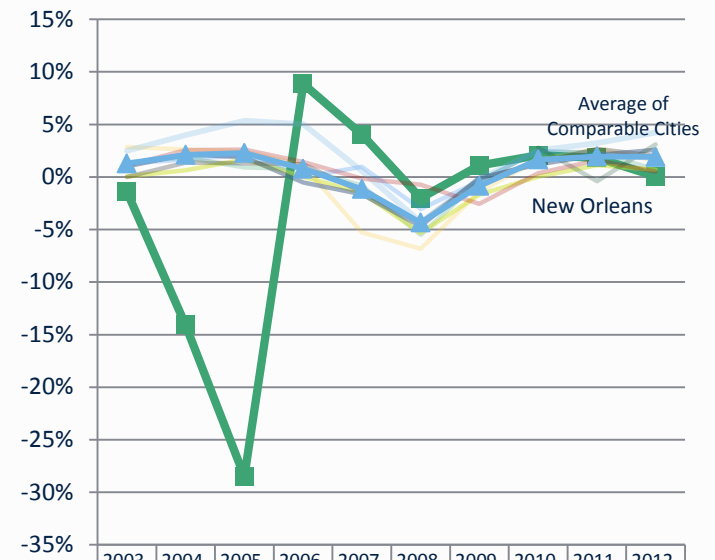
Job growth leads to rising standards of living, new opportunities for an expanding labor force, and an increased tax base (Plyer, et al., 2013).

Analysis

In recent years, New Orleans has experienced sustained economic growth. During the Great Recession of 2008-2010, while many comparable cities experienced steep, multi-year job declines, New Orleans only experience one year of negative job growth (2009).

Since 2010, Mayor Landrieu has made economic development a priority. In 2013, the newly formed New Orleans Business Alliance announced ProsperityNOLA, a comprehensive economic development strategic plan. New employers like GE Capital, Gameloft, and Costco were responsible for 4,500 new jobs, and employers such as Lockheed Martin have announced future additional jobs. Major projects on the horizon include a new, modern airport and the rebuilding of the City's water and sewerage system.

Results



	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
New Orleans	-1.4%	-14.1%	-28.5%	8.9%	4.0%	-2.0%	1.1%	2.1%	1.8%	0.0%
Oklahoma City	1.3%	1.7%	2.1%	0.0%	1.0%	-3.1%	-0.4%	2.5%	2.3%	1.7%
Tampa	2.9%	2.6%	2.4%	1.1%	-5.3%	-6.8%	-1.4%	1.6%	2.7%	1.6%
Miami	1.4%	1.8%	0.9%	0.8%	-0.8%	-5.5%	-0.4%	2.4%	2.3%	0.7%
Memphis	0.0%	0.6%	1.7%	0.0%	-1.5%	-5.3%	-1.7%	0.0%	1.1%	0.7%
Louisville	0.0%	1.4%	1.3%	1.2%	-1.4%	-4.3%	-0.2%	1.4%	2.7%	2.0%
Nashville	1.0%	2.2%	1.9%	-0.5%	-1.6%	-4.7%	-0.1%	1.2%	2.1%	2.6%
Raleigh	2.5%	4.0%	5.4%	5.0%	0.6%	-4.3%	-0.2%	2.5%	3.2%	4.2%
Atlanta				-2.0%				2.8%	-0.4%	3.1%
Baton Rouge	1.1%	2.5%	2.6%	1.4%	-0.1%	-0.7%	-2.6%	0.4%	1.6%	0.5%
Average of Comparable Cities	1.3%	2.1%	2.3%	0.8%	-1.2%	-4.4%	-0.9%	1.6%	1.9%	1.9%

Note: 2013 numbers are preliminary, based on January - June 2013 actuals.

Data Source

Bureau of Labor Statistics, Quarterly Census of Employment and Wages

Outcome Measure: Proportion of total jobs that are high wage jobs

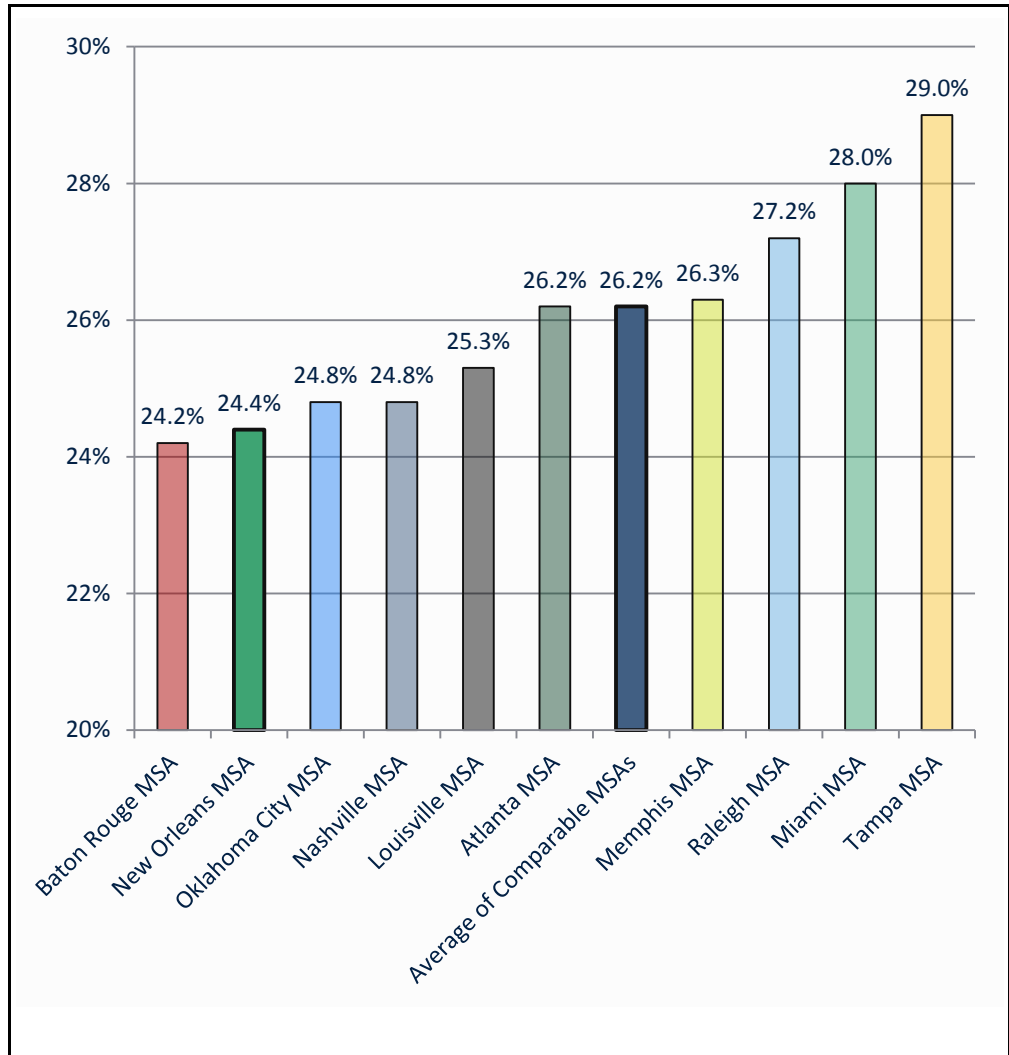
About This Measure

Wages reflect several factors: job quality (industrial mix and occupational mix), worker productivity, local cost of living, local amenities, and labor supply and demand (Hill, Hoffman, & Rex, 2005). Educational attainment levels are closely related to high wage job growth. Most high wage jobs are a part of the growing "knowledge economy," and science and technology are important features in nearly half of high wage jobs (Rex, 2006). Regional workers in jobs with wages in the 75th percentile or higher, or those with wages of \$51,480 or more in the New Orleans metro area, are considered "high wage." This methodology is consistent with that utilized by Matt Eskew and Paul Kleppner of Northern Illinois University (2006).

Analysis

In the New Orleans metro area, a little less than one quarter of all jobs were considered "high wage." This proportion was smaller than that of many other comparable metro areas, with the exception of Baton Rouge, where 24.2% of all jobs were considered as high wage. In Tampa, Miami, and Raleigh, the two job categories that drove the proportion of high wage jobs were nurses and general and operations managers. The relative importance of the tourism industry, which has relatively low wages, may be one reason that New Orleans' had a relatively low proportion of high wage jobs (Plyer, et al., 2013).

Results



Data Source

Bureau of Labor Statistics. Data is from 2012 and is not available at local level.

Outcome Measure: Percent of jobs in the cultural industry

About This Measure

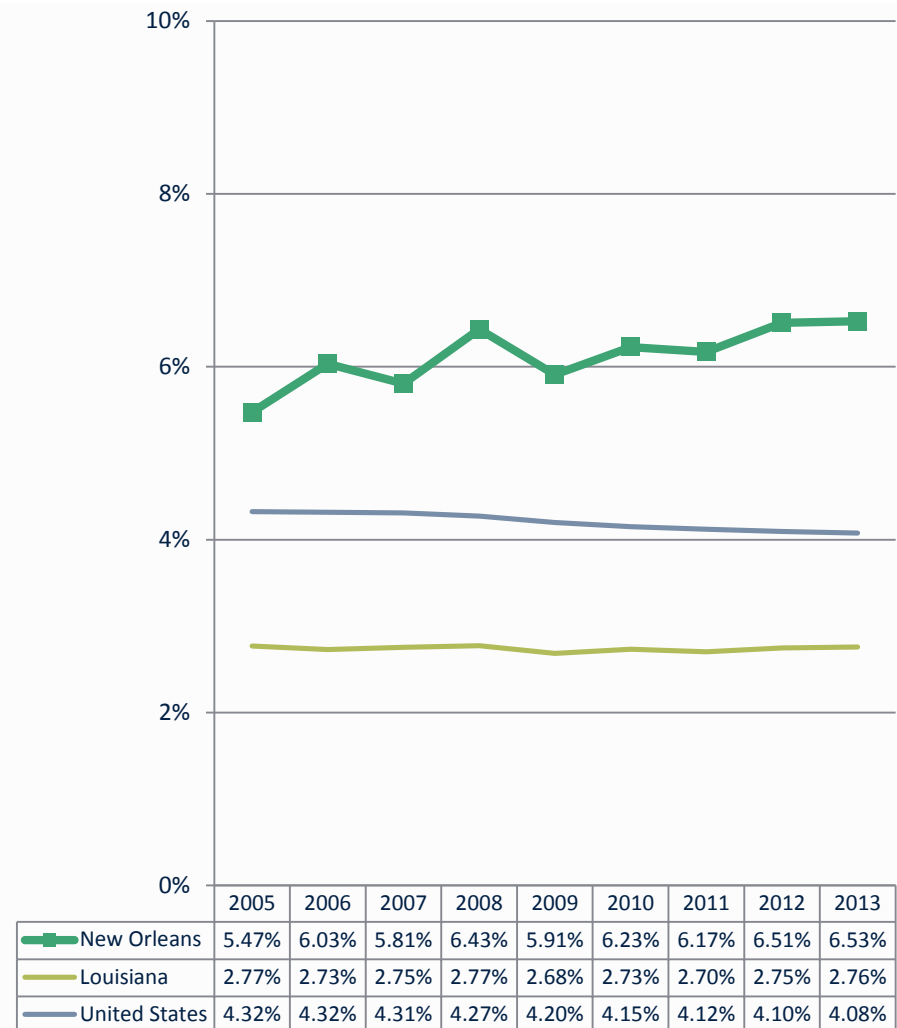
The cultural economy contributes to the life of the city both culturally and economically (New Orleans Mayor's Office of Cultural Economy, 2013). Studies have found that arts and culture play important roles in attracting skilled people to cities, powering innovation, business formation and economic development and growth (Florida, 2010). Researchers have also found that the three major occupational groups that add to regional wages and productivity are arts and culture, science and engineering, as well as business and management (Florida, Mellander, & Stolarick, 2008). The City's measure of cultural industry jobs includes those in preservation and heritage, visual arts, literary arts, entertainment (motion picture and video production), and design. It does not include jobs in the culinary arts, construction trades, or drinking places.

Analysis

More than 6.5% of jobs in New Orleans were related to the cultural economy, more than 60% more than in the U.S. as a whole, and nearly 2.37 times the share in Louisiana as a whole.

The Office of Cultural Economy's mission is to create opportunities and systems that enable economic activity and growth for cultural economy stakeholders and the public. The Office facilitates zoning, permitting, and licenses for cultural businesses, hosts cultural job training and business development workshops, and facilitates film productions in the city. In 2013, 58 film productions utilized state tax credits, spending nearly \$420 million locally. The Office also held 14 job training/business development workshops.

Results



Data Source

City of New Orleans Mayor's Office of Cultural Economy

Outcome Measure: Value of residential and commercial construction

About This Measure

Investment in building construction and renovation affects employment and is driven by a demand for doing business and living in New Orleans. Building permits issued by the City's Department of Safety and Permits are required for the owner of a property to construct or renovate a building. The dollar value of construction is calculated based on the market value of the work to be performed as indicated on the following types of permits issued by the City: accessory structure, renovation (non-structural), renovation (structural), substantial improvement, new construction, change of use, and swimming pool.

Analysis

The value of residential and commercial construction rose 22% between 2011 and 2013, from \$1.19 billion to \$1.45 billion. The strong growth of residential and commercial construction is indicative of a strong local real estate market. The City attracted major businesses in 2013. Highlights included: a groundbreaking ceremony for the historic Circle Food Store in the 7th Ward; redevelopment of the former Schwegmann's site at Broad and Bienville streets for a development that includes a new Whole Foods Market; Wal-Mart groundbreakings in New Orleans East and Gentilly; the grand opening of Mid-City Market; the groundbreaking for a Wal-Mart in Gentilly at the site of the former Gentilly Woods Shopping Mall; Costco's opening of its first Louisiana warehouse; the beginning of construction on the \$200 million South Market District, a mixed-use development in downtown New Orleans, a project that, in Phase I, will feature 209 luxury apartments and 22,000 square- feet of retail space; an announcement by the Howard Hughes Corporation that Last Call by Neiman Marcus would among the tenants in the redeveloped Riverwalk Marketplace, a \$70 million redevelopment that will convert the marketplace to The Outlet Collection at Riverwalk, which will be the nation's first outlet center located in a downtown setting; and the opening by H&M of its first Louisiana store.

Results



Data is expressed in 2012 dollars.

Data Source

City of New Orleans Department of Safety and Permits

Outcome Measure: Vacancy Rates

About This Measure

The office space vacancy rate is the percentage of total Class A Central Business District/downtown inventory physically vacant as of Q3 2013, including direct vacant and sublease space. The inventory includes all existing multi- or single tenant leased and owner-occupied office properties greater than or equal to 10,000 square feet (net rentable area), but does not include medical or government buildings. The retail vacancy rate is the percentage of total metropolitan area inventory available as of Q3 2013. The inventory includes all existing multi- or single-tenant leased and owner-occupied industrial warehouse, light manufacturing, flex and research and development properties greater than or equal to 10,000 square feet.

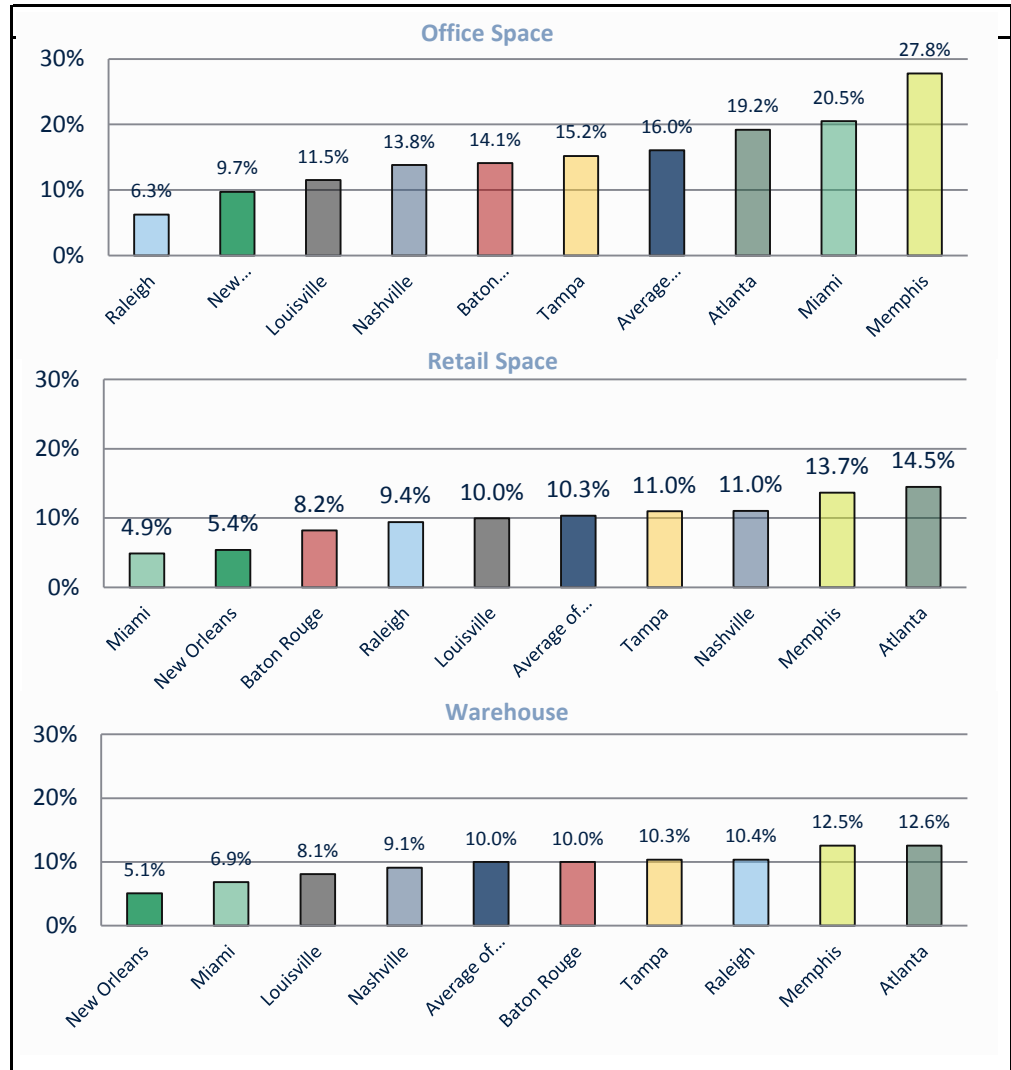
These measures are indicators of how well demand is matched to supply.

Short-term changes in vacancy rates can be an indicator of demand in the “white-collar” sector. When office space vacancy rates are high, rents for space will likely fall. When office space vacancy rates are too low, rents will increase making the cost of doing business high. Leasing activity, new construction and availability of sublease spaces contributes to changes in this rate (Miestchovich, 2012).

Analysis

Vacancy rates for commercial office space, retail space, and warehouse space were well below rates in comparable cities, indicating a strong demand for existing business space. New Orleans had the lowest vacancy rate for warehouse space among similar cities, and the second lowest vacancy rates for retail and office space.

Results



Data Source

New Orleans Business Alliance. Data is for Q3 2013.

Outcome Measure: Number of tourists

About This Measure

Tourism is a top economic driver in New Orleans, and, according to the Greater New Orleans Community Data Center, is the City's top "export" industry (Plyer, et. al. 2013). The "export" of products and services to other regions is the chief driver of regional growth and development. However, jobs in the tourism sector pay considerably less than many other sectors. According to a coalition of New Orleans tourism groups facilitated by the New Orleans Convention and Visitors Bureau, tourism benefits residents in three ways: direct employment, with an estimated 78,000 New Orleanians employed in the tourism industry in 2013; the "ripple effect" through the local economy from tourism employment; and community enhancements, as tourism spending and associated taxes provide local tax revenue for government services, nurture culture, and support amenities for residents.

Analysis

In 2012, fully 9 million tourists visited New Orleans. The figure was the highest since Hurricane Katrina, and approached the pre-Katrina record high of 10.2 million visitors.

In 2013, New Orleans hosted the Superbowl, which according to a University of New Orleans study, drew more than 130,000 visitors and produced a \$480 million net economic impact for the New Orleans metro area. The economic impact consisted of \$262.8 million of direct spending and \$217.2 million of secondary spending. In advance of the Superbowl, the Louis Armstrong International Airport completed more \$300 million in renovations, the Regional Transit Authority completed the \$45 million Loyola Avenue streetcar project, and the City made more than \$12 million in road repairs.

Results



Data Source

University of New Orleans Hospitality Research Center

Outcome Measure: Amount of sales taxes generated

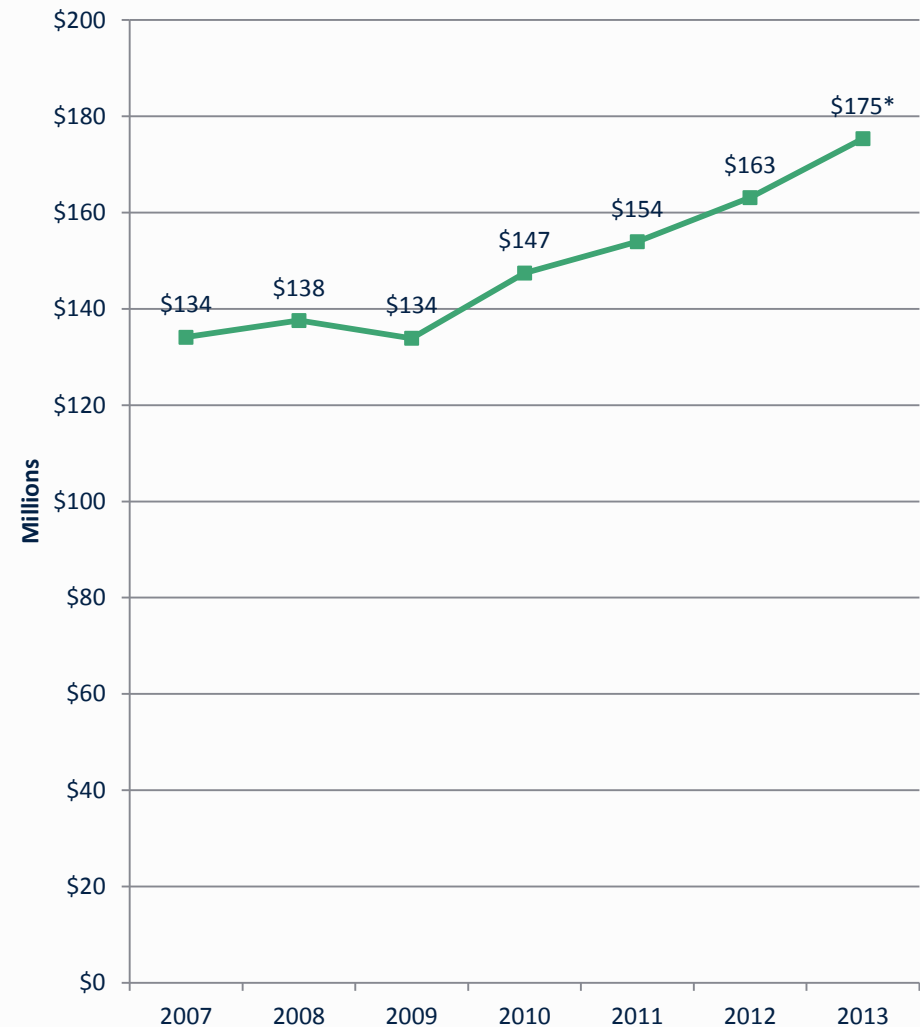
About This Measure

A sales tax is a tax levied on consumer purchases. The amount of sales tax revenue is a useful indicator of the health of the local economy because it reflects the level of consumer activity in the city (Clayton, 2005, p. 239). Increased consumption may lead to increased business growth and job creation. It is also an important source of revenue for the local government. However, because the city is underserved by retail, the city loses an estimated \$1.9 billion in retail spending by residents to areas outside of Orleans Parish every year, and if the missed opportunities for tourist spending were included, the number would be substantially higher. This translates into lost sales tax revenue for the City and discourages new residents from settling in New Orleans as opposed to neighboring parishes with more retail options (New Orleans Business Alliance, 2013). The sales tax rate in Orleans Parish is 9% on general goods and services. The state government receives 4% of the tax, and the local government receives 5%. However, only 2.5% goes directly to the City government, as 1.5% goes to the Orleans Parish School Board, and 1% to the Regional Transit Authority. In 2014, New Orleans will derive a projected 33.8% of its General Fund revenues from sales taxes, including hotel/motel and motor vehicles sales taxes.

Analysis

In 2012, the City government's sales, hotel/motel, and motor vehicle sales tax revenues totaled more than \$163 million, fully 22% greater than the \$134 million in 2007 and 2009. In years 2010-2012, sales taxes have grown by an average of 6.7% per year, a figure more than three times higher than the 2% average annual US inflation rate over that same period (Bureau of Labor Statistics). The strong sales tax growth indicates a rebounding economy, especially in the retail sector. Highlights of 2013 retail openings include Costco's first Louisiana warehouse; Mid-City Market; H&M's first Louisiana store; Tiffany & Co.'s first Louisiana store; CVS and Big Lots stores in New Orleans East; and a renovation to Algiers Plaza that added 100,000 square-feet of retail space. Additional retail on the horizon includes Wal-Marts in New Orleans East and Gentilly; the South Market District, a mixed-use development downtown that, in Phase I, will feature 22,000 square-feet of retail space; and the redeveloped Riverwalk Marketplace, a redevelopment that will convert the marketplace to The Outlet Collection at Riverwalk, which will be the nation's first outlet center located in a downtown setting.

Results



Data is expressed as nominal dollars. The 2013 result is a preliminary, unaudited number.

Data Source

City of New Orleans Bureau of Accounting

Organizational Measures

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process					
Measure: Number of driver permits revoked	Taxi and For Hire Vehicle Bureau	36	MS	MS	239
Measure: Revenue generated from permits	Safety and Permits	\$11,863,972	MS	MS	229
Measure: Average number of days for initial commercial building permit plan review	Safety and Permits	N/A	≤15	N/A	229
Measure: Average number of days for initial residential building permit plan review	Safety and Permits	N/A	≤5	N/A	229
Measure: Average number of days, application to permit issuance – residential	Safety and Permits	7	≤17	●	229
Measure: Average number of days, application to permit issuance – commercial	Safety and Permits	11.9	≤42	●	229
Measure: Percent of building permits issued within 1 day of receipt	Safety and Permits	61%	MS	MS	229

Result Area: Economic Development
Objective 1: Promote business growth and job creation

	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Promote an environment of equal opportunity for a diverse supplier pool					
Measure: Percent of City contract value awarded to Disadvantaged Business Enterprises	Economic Development	35%	≥35%	▲	153
Measure: Number of Disadvantaged Business Enterprise certifications	Economic Development	101	≥50	●	153
Measure: Number of participants in Contractor's College of New Orleans	Economic Development	58	≥200	◆	153
Strategy: Aggressively seek to attract new business and retain existing businesses					
Measure: Number of film productions in the City of New Orleans utilizing State tax credits	Cultural Economy	58	≥48	●	147
Measure: Amount of local spending by film productions	Cultural Economy	\$419,733,839	≥\$600,000,000	◆	147
Measure: Number of non-tax credit related film productions in the City of New Orleans	Cultural Economy	194	MS	MS	147
Measure: Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	Economic Development	1,707	Establishing Baseline	-	153
Measure: Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	Economic Development	\$98,919,832	Establishing Baseline	-	153
Measure: Number of business information sessions	Economic Development	20	≥20	●	153
Strategy: Provide support for world-class special events					

Outcome Measure: Unemployment rate

About This Measure

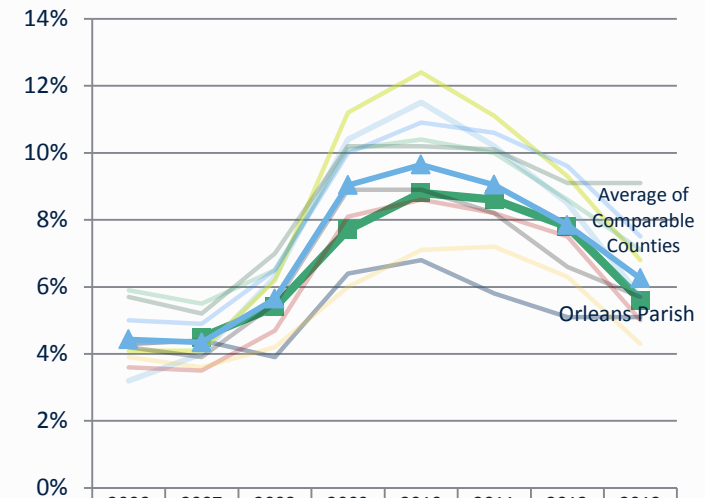
The unemployment rate, defined as the number of unemployed individuals seeking work divided by the total number of individuals in the labor force, is a basic measure of the health of the local labor market (Clayton, p. 383).

Analysis

Since 2008, the unemployment rate in Orleans Parish has tracked below that of comparable cities, whose economies may have been more susceptible to the effects of the Great Recession. However, in 2013, the unemployment rate in Orleans Parish (5.6%) was closer to comparable jurisdictions, but still below the average unemployment rate of these jurisdictions (6.2%).

Since 2010, Mayor Landrieu has made economic development a priority. In 2013, the newly formed New Orleans Business Alliance announced ProsperityNOLA, a comprehensive economic development strategic plan. New employers like GE Capital, Gameloft, and Costco were responsible for 4,500 new jobs, and employers such as Lockheed Martin have announced future additional jobs. Major projects on the horizon include a new, modern airport and the rebuilding of the City's water and sewerage system.

Results



Data Source

U.S. Bureau of Labor Statistics, Local Area Unemployment Statistics

Outcome Measure: Amount of income per capita

About This Measure

Income per capita is an important measure of a household's ability to generate income to maintain a decent quality of life. American Community Survey (ACS) income data are included in federal allocation formulas for many government programs (United States Census Bureau, n.d.). The ACS is an ongoing statistical survey that samples a small percentage of the population every year. Income includes wages, salary, tips etc.; self-employment income; interest, dividends, net rental income, royalty income etc.; social security or railroad retirement; supplemental security income; public assistance or welfare payments; retirement, survivor or disability pensions; and other sources.

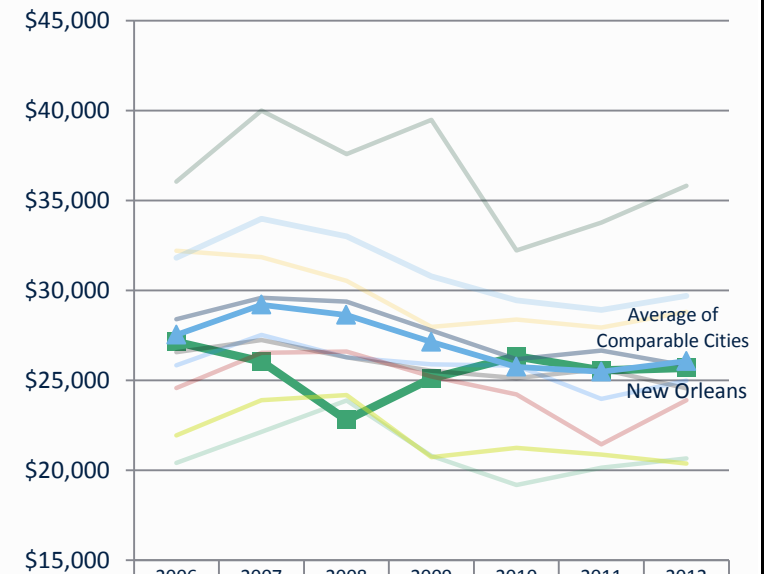
The margin of error of the New Orleans estimate in 2012 is \pm \$1,069.

Analysis

At just under \$26,000, New Orleans' income per capita was similar to that of comparable cities in 2012. Cities with substantially higher incomes per capita included Atlanta (\$35,829) and Raleigh (\$29,710). Cities with lower incomes per capita included Baton Rouge (\$23,903), Memphis (\$20,377), and Miami (\$20,671). The differences between New Orleans and all aforementioned cities are statistically significant at 90% confidence.

New Orleans' per capita income has increased 13% since 2008, a statistically significant difference. This is a rate that surpassed most comparable cities.

Results



Data is expressed in 2012 dollars.

Data Source

U.S. Census Bureau, American Community Survey, 1-Year Estimates

Outcome Measure: Gross metro product per job

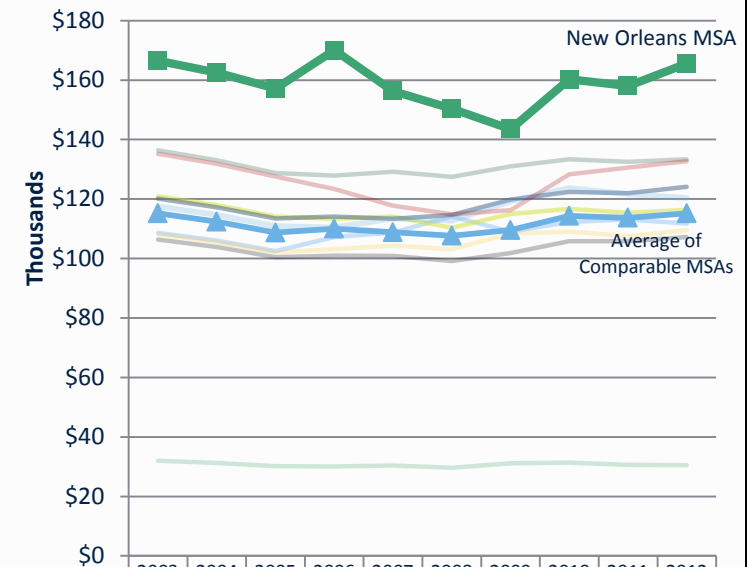
About This Measure

Gross metropolitan product (GMP) per job refers to the average market value of all final goods and services produced by each job within the metro area. GMP is the sub-state counterpart of the nation's gross domestic product (GDP), the U.S. Bureau of Economic Analysis' most comprehensive measure of U.S. economic activity. GMP per job is an indicator of regional productivity. Increases in productivity are important for long-term increases in standards of living (Plyer et al., 2013). GMP is equal to the sum of the metro area's consumption, investment, government spending, and exports, minus imports.

Analysis

The GMP per job in the New Orleans metro area far exceeded that of other comparable cities, a figure that became more pronounced in 2012, when each job produced \$166,000 in economic activity. According to the Greater New Orleans Community Data Center, the GMP of the New Orleans metro area is driven by the oil, gas, and petrochemical industries (Plyer et al., 2013). The extraction and refining infrastructure for these industries are principally located outside of Orleans Parish.

Results



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
New Orleans MSA	\$166	\$163	\$157	\$170	\$156	\$150	\$144	\$160	\$158	\$166
Oklahoma City MSA	\$109	\$106	\$103	\$107	\$109	\$114	\$109	\$112	\$113	\$112
Tampa MSA	\$108	\$106	\$102	\$103	\$104	\$103	\$108	\$109	\$107	\$109
Miami MSA	\$32	\$31	\$30	\$30	\$30	\$30	\$31	\$31	\$31	\$31
Memphis MSA	\$121	\$118	\$114	\$113	\$114	\$110	\$115	\$117	\$115	\$116
Louisville MSA	\$106	\$104	\$100	\$101	\$101	\$99	\$102	\$106	\$106	\$107
Nashville MSA	\$120	\$117	\$113	\$114	\$113	\$115	\$120	\$122	\$122	\$124
Raleigh MSA	\$118	\$115	\$111	\$110	\$113	\$113	\$119	\$124	\$122	\$120
Atlanta MSA	\$136	\$133	\$129	\$128	\$129	\$127	\$131	\$133	\$132	\$133
Baton Rouge MSA	\$135	\$132	\$128	\$123	\$118	\$115	\$116	\$128	\$131	\$133
Average of Comparable MSAs	\$115	\$112	\$109	\$110	\$109	\$108	\$110	\$114	\$114	\$115

Data is expressed in 2012 dollars.

Data Source

Bureau of Economic Analysis. Data is not available at the county/parish level.

Outcome Measure: Percent of population holding a Bachelor's degree or higher

About This Measure

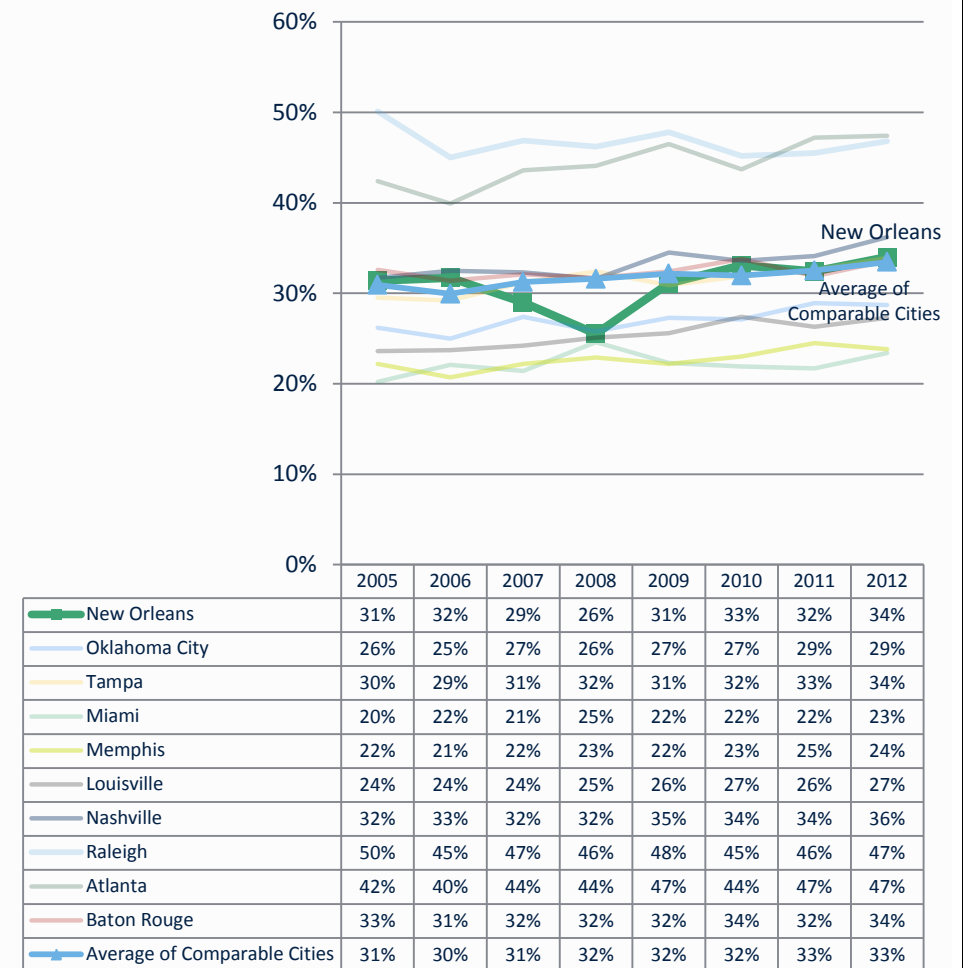
An educated workforce is important to the long-term economic vitality and productivity of a city. Cities with higher education levels add jobs and population faster, and are better equipped to adapt to economic changes. Workforce skills play a crucial role in firms' decisions to locate or expand in a particular region. High-skill, high-growth industries require highly educated workforces. Wages also increase with higher education levels (Plyer et al., 2013).

The margin of error of the New Orleans estimate in 2012 $\pm 1.2\%$

Analysis

In 2012, 34% of New Orleanians ages 25 or older held at least a bachelor's degree, a level similar to that of comparable cities. This figure is up significantly from the 26% of individuals 25 or older who held bachelor degrees in 2008. New Orleans' level of post-graduate education attainment is lower than cities such as Atlanta (47%) and Raleigh (47%) but is higher than cities like Miami (23%), Memphis (24%), and Louisville (27%). These differences are all statistically significant.

Results



Only individuals 25 and older are considered

Data Source

U.S. Census Bureau, American Community Survey, 1-Year Estimates

Outcome Measure: Percent of households in national income quintiles

About This Measure

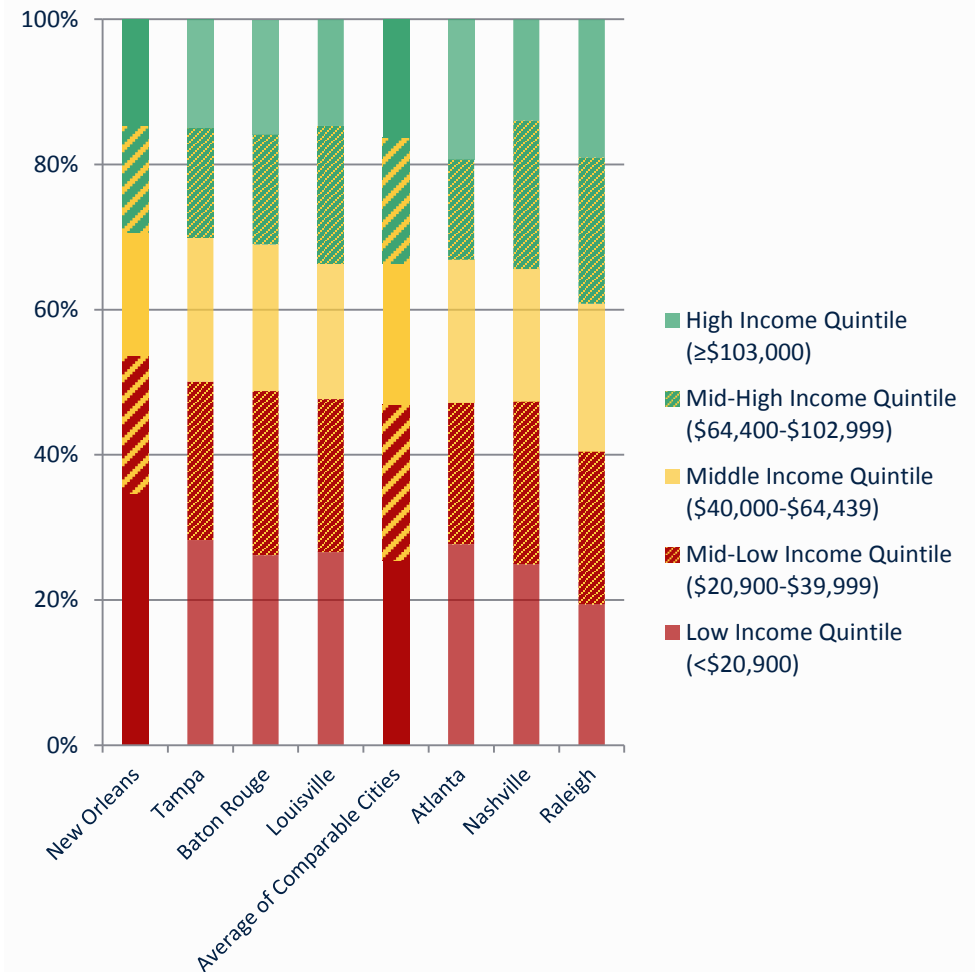
Household income measures often are used to assess the performance of the local economy and the health of the middle class. A strong middle class means more consumers with greater purchasing power, which has an important impact on the growth of businesses and jobs in the city (Plyer et al., 2013). Further, places with larger middle classes tend to have higher economic mobility. As a consequence, low-income children who grow up in areas with large middle classes are likely to become more successful than those who do not (Olinsky & Post, 2013).

Analysis

Like comparable cities, New Orleans' middle class was smaller than the United States as whole in 2012. However, New Orleans' share of low-income earners was particularly high. Whereas 20% of all US households earned less than \$20,900 per year, fully 35% of households in New Orleans earned that same amount or less. This proportion was greater than that in comparable cities, such as Baton Rouge (26%), Atlanta (28%), and Nashville (25%).

Nationally the middle 60 percent of households earned between \$20,900 and \$102,999. In New Orleans, only 51% of households had incomes within that "middle-class" range.

Results



Data Source

U.S. Census Bureau, 2012 Public Use Microdata Samples

Amount of median household income

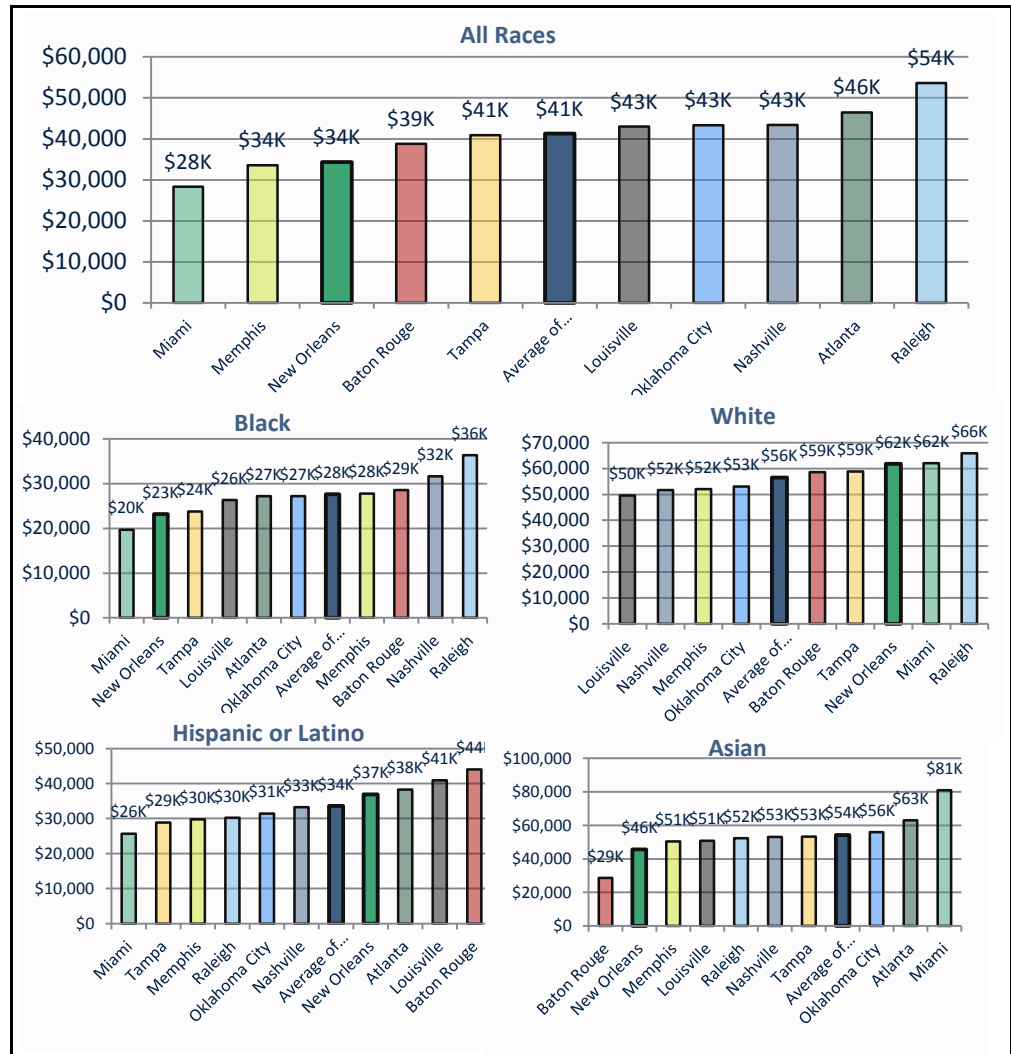
About This Measure

Household income is a basic measure of a household's ability to financially sustain itself. The purchasing power of households is also a driver of overall economic growth. Increased median household income expands the City's tax base and supports local business growth (Plyer, et al., 2013). This measure takes into account all incomes of individuals 15 years or older within all households (United States Census Bureau, 2011). Variation by race and ethnicity in the distribution of household incomes across income spectrums demonstrate economic inequalities. The margin of error of the New Orleans estimate for all races in 2012 is $\pm \$1,798$.

Analysis

The median income of households in New Orleans (\$34,000) in 2012 was significantly less (at 90% confidence) than that of most comparable cities, such as Baton Rouge (\$39,000), Tampa (\$41,000), and Nashville (\$43,000). However, because the disparities in income between whites and blacks in New Orleans was so pronounced, white households in New Orleans, with a midpoint estimate of approximately \$62,000, earned as much or more than their white counterparts in those same cities of Baton Rouge (\$59,000), Tampa (\$59,000), and Nashville (\$52,000). These differences are not statistically significant for Baton Rouge and Tampa, but are significant for Nashville. By contrast, black households earned \$23,000 (significantly less than all comparable cities other than Tampa and Miami), Hispanic or Latino households earned \$37,000, and Asian households earned \$46,000. For both Hispanic or Latino and Asian households, there was no significant differences in income between New Orleans and any city other than Miami, which had a lower income for Latinos and a higher income for Asians.

Results



Data Source

U.S. Census Bureau, American Community Survey, 1-Year Estimates. Data is for 2012.

Organizational Measures

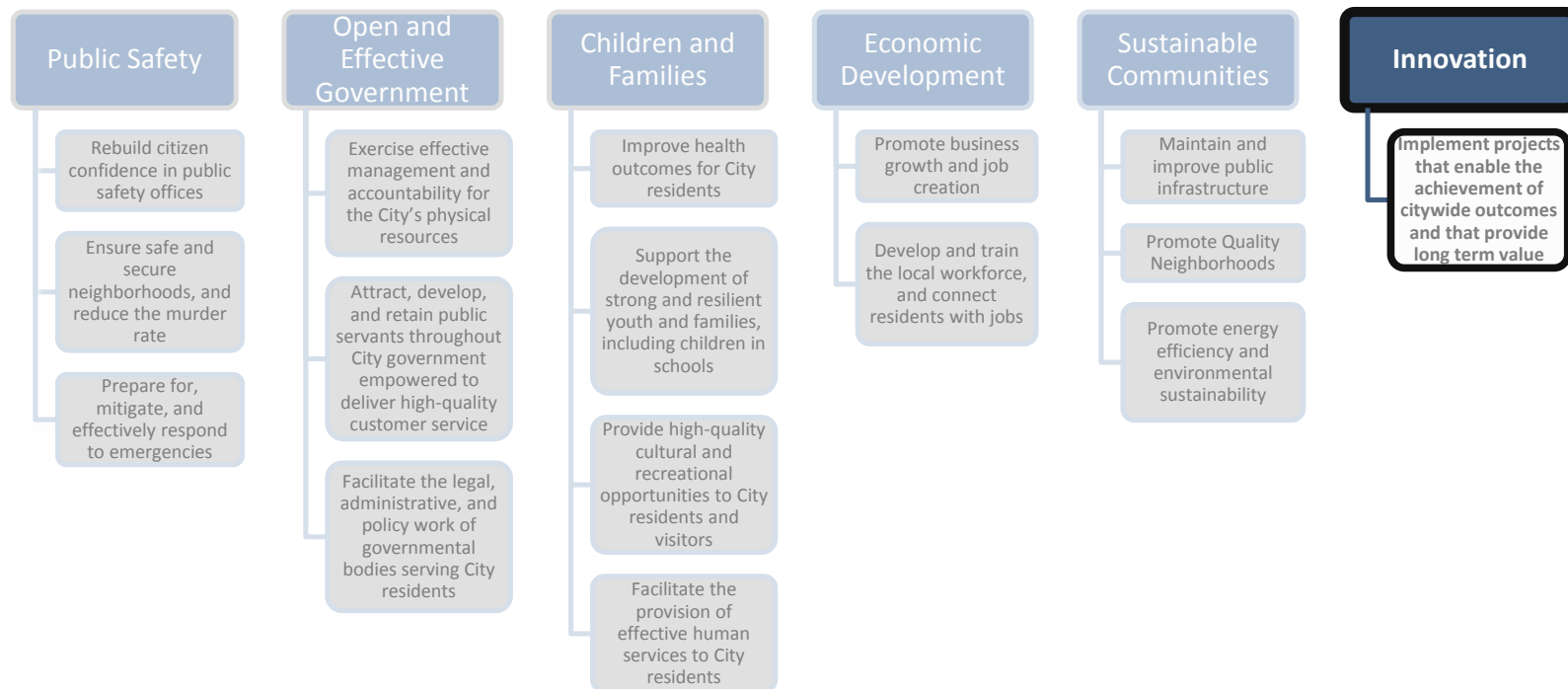
	Organization	Year-End Actual	Year-End Target	Status	Page No.
Strategy: Provide access to work opportunities to youth and other vulnerable populations					
Measure: Number of youths employed through Summer Youth Employment Programs	Economic Development	1,477	≥1,200	●	153
Measure: Percent of applicants for youth employment and vocational training opportunities who received such opportunities	Economic Development	62%	Establishing Baseline	-	153
Measure: Amount of resources leveraged as percent of Summer Youth Employment Programs funding	Economic Development	0	≥0	●	153
Measure: Number of employer sites engaged through Summer Youth Employment Programs	Economic Development	243	≥200	●	153
Strategy: Promote workforce development and skills training to meet employers' needs					
Measure: Number of job training/business development workshops	Cultural Economy	14	≥12	●	147
Strategy: Link employers to the local workforce					

Innovation

Goal: Implement projects that enable the achievement of citywide outcomes and that provide long-term value

Budget: \$421,000

Result Area Chair: Allen Square



Outcome Measure: Amount of marginal value generated from Innovation Team projects

About This Measure

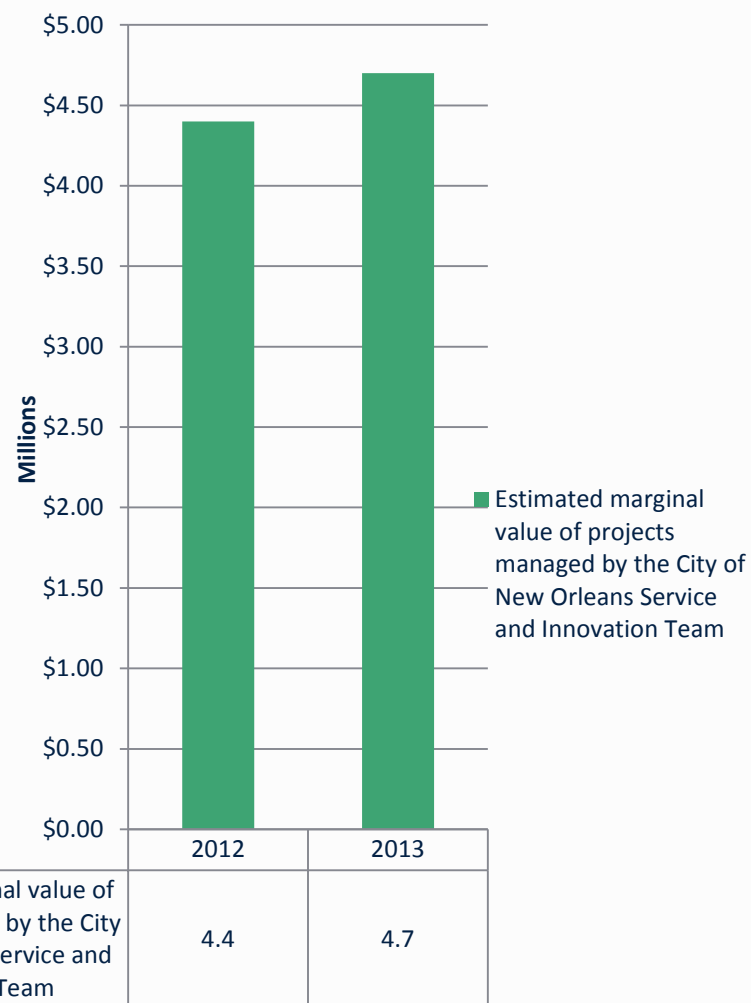
Investing in innovation is essential to continually improve services at lower costs to citizens.

Data are one-year estimates based on marginal increase in revenues/decrease in costs from the prior fiscal year.

Analysis

The Service and Innovation Team manages and supports strategic projects to help the City become more efficient, by reducing costs or increasing revenues. In 2012, projects supported by the Service and Innovation Team earned \$4.4 million in value. These projects included increasing revenue from parking collections and booting; increased sales taxes from a delinquent payer notification campaign; and consulting Traffic Court on staff adjustments. In 2013, Innovation team projects generated an addition \$4.7 million in value. These projects included assisting the renegotiation of two major sanitation contracts, reducing the City's utility expenditures, and assisting the City in reforming its healthcare plan.

Results



Data Source

City of New Orleans Office of Information Technology and Innovation Service and Innovation Team

Organizational Measures

- | |
|--|
| Strategy: Implement projects that improve stewardship of the City's assets |
| Strategy: Implement projects that improve relationships with the City's customers |
| Strategy: Implement projects that cultivate a high-quality City workforce |
| Strategy: Implement projects that integrate the City's financial information |
| Strategy: Implement projects that improve the quality of the City's technology investments |
| Strategy: Implement projects that improve the selection and oversight of vendors |

[This page intentionally left blank]

Performance by Organizations

January 1 – December 31, 2013

Mission

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

Analysis

In 2013, the Budget Office improved and streamlined the Budgeting For Outcomes process. In Budgeting for Outcomes, organizations submit their budget requests in the form of “offers” that explain how they can contribute to the achievement of citywide goals. The Office worked with an information technology specialist to automate the process. The Office also revised and reconfigured the online budget offer template to allow departments to complete offers in less time and with greater ease.

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of audit findings related to the City's budget in the financial audit	0	≤0	●
Average number of days to approve requisitions for the purchase of goods or services by the budget office	1.0	≤2	●
The Budget Office approved 12,370 requisitions.			

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of audit findings related to the City's budget in the financial audit	1	-	0	-	-	0	-	-	0	0		
Counts the number of audit findings related to the City's financial budget found by an external auditor. It shows the Budget Office's performance in adhering to accounting and reporting laws and regulations.												
Related Strategy: Effectively steward the City's financial resources												
Average number of days to approve requisitions for the purchase of goods or services by the budget office	2.4		1.3		1.6	0.7	0.9	0.9	1.0	≤2		
Calculated by averaging the number of days to approve requisitions for goods and services. Budget Office approval of requisitions is a critical step in the city's procurement process, and delays in procurement can cause delays in the delivery of goods and services needed to serve citizens.												
Related Strategy: Manage vendor relationships and provide oversight of City contracts												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of projects delivered on schedule	79.4%	≥80%	▲
<i>The Capital Projects Administration (CPA) delivered 42 of 61 projects on schedule in Q4. The CPA did not meet the target because of external factors outside of its control, such as bids that came in over budget.</i>			
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	91.3%	≥80%	●
<i>The Capital Projects Administration (CPA) paid 1,197 of 1,308 invoices within the target timeframes. In Q4, the CPA paid 97.4% within the target timeframes, the highest percentage in 3 years of ResultsNOLA tracking.</i>			

Analysis

As of the end of 2013, the City has completed 116 priority facilities with a total investment of more than \$142 million since May 2010. Thirty-six projects were completed in 2013, 14 of which began in 2013, and 22 that carried forward from previous years. Highlights include Joe W. Brown Park in New Orleans East, Lyons Center in East Riverside, Tremé Center, Cita Hubbell Library in Algiers Point, St. Roch Park, the Joseph Bartholomew Maintenance Warehouse in Pontchartrain Park, Norwood Thompson Playground in Gert Town and Harrell Stadium in Leonidas. In 2013, the City started construction on 33 projects, including the Sanchez Center and Natatorium in the Lower Ninth Ward, Coroner's Complex/ Emergency Medical Services headquarters in B.W. Cooper, the new New Orleans Recreation Development Commission headquarters at the Milne Boys Home in Milneburg, and the Stallings St. Claude Center.

A number of external and internal factors impacted project delivery performance, including contractor delays, additional scopes of work to accommodate end user requests, regulatory requirements that were not previously identified or that addressed unforeseen site conditions, extensions of bid phases to re-procure projects that were previously bid with pricing coming in over the established project budgets, extended Cooperative Endeavor Agreement discussions with third party consultant providers, and engagement of construction claims negotiations.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of projects delivered on schedule	79%	🟡	80%	🟢	83.3%	81.2%	83.6%	68.9%	79.4%	≥80%	🟡	
Calculated by dividing the number of facilities construction or major repair projects that adhere to the schedule posted on the City's website (http://www.nola.gov/GOVERNMENT/Capital-and-Recovery-Projects/) by the total number of projects. Projects that are not active and, therefore, do not have forward schedules are not included. The measure shows how effectively Capital Projects is managing FEMA, Community Development Block Grant, and Bond funding to complete New Orleans' recovery from Hurricane Katrina and to meet the City's facilities project deadlines.												
Related Strategy: Effectively administer the City's capital improvements program												
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	82%	🟢	83%	🟢	83.7%	88.9%	95.6%	97.4%	91.3%	≥80%	🟢	
Calculated by dividing the number of payments made to City vendors that are paid within the target timeframe, depending on the funding source, by the total number of payments. (Bond funds are City bonds sold to support the capital improvement program. Revolver funds are paid through the State Revolving Loan Fund for Katrina repairs. DCDBG funds are Disaster Community Development Block Grant funds disbursed by the state.) The measure shows how efficiently Capital Projects is coordinating the draw downs on the funding sources supporting the capital program. If invoices are not paid in a timely fashion, construction bidders may inflate their bids to compensate for payment delays, increasing the City's costs.												
Related Strategy: Manage vendor relationships and provide oversight of City contracts												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	N/A	Establishing Baseline	-
<i>The 2013 data was unreliable, and reporting improvements were implemented. CPC handles a number of other application types and measures to reflect those will be included in 2014.</i>			

Analysis

To improve and streamline the customer experience related to securing permits and licenses, the City Planning Commission (CPC) was integrated into the City's One Stop Shop in 2013. The integration included a physical co-location with three other City departments, the introduction of new system to receive, review and process applications, and the launch of One Stop Online. Coordination with colleagues in the One Stop Shop resulted in better decision-making and more complete analysis of land use applications and Board of Zoning Adjustments (BZA) variance requests. The staff is better equipped to address inquiries from the public as they learn about the roles of other departments in the permitting process and work as a team to make better decisions. This results in more complete consultations with applicants prior to filing applications and more complete and well thought out application submittals.

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

The Commission also advanced Neighborhood Participation Program legislation to the City Council. Applicants began implementing pre-application neighborhood meeting requirements in advance of adoption. In addition, the Commission advanced legislation to make the City's new digital zoning maps the official zoning maps of the City.

To improve access to accurate zoning and conditional use maps, the CPC published a Planning and Zoning Lookup Tool on its website. The Lookup Tool provides zoning information for all properties within the city. The viewer includes all zoning districts, zoning district boundary lines, and the locations of site-specific zoning actions approved by ordinance. The tool significantly reduced staff time spent researching properties' zoning.

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

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average number of days to schedule a completed zoning docket application for a public hearing before the CPC	-	-	-	-	N/A	N/A	N/A	N/A	N/A	Establishing Baseline	-	
Calculating by averaging the number of days from receipt of a completed application to the date that a public hearing before the CPC was scheduled. This measure shows whether zoning requests are handled timely and in accordance with State laws and City ordinances.												
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of employee performance reviews completed on schedule	95.4%	≥90%	●
4,275 of 4,483 employee performance appraisals were completed on schedule.			
Percent of eligible lists established within 60 days of the opening of the job announcement	75.4%	≥70%	●
Civil Service established 117 of 155 eligible lists within 60 days. In Q4, the percent substantially decreased due to recruitment staffing levels and difficult to fill positions. Civil Service anticipates that 2 additional division positions approved for 2014 will result in improved performance.			
Percent of appeals set for hearing within 30 days	95.7%	≥90%	●
Civil Service set 67 of 70 appeals for hearings within 30 days. In Q4, employee appeals were postponed due to a hearing examiner vacancy, which Civil Service anticipates will affect 2014 results.			
Number of public employees serviced through Civil Services' internal services	5,498	MS	MS

Analysis

The City hired hundreds of new employees in 2013, from Sewerage and Water Board employees to police recruits. Civil Service's recruitment efforts in Q1 resulted in the New Orleans Police Department's first police recruit class since early 2012. Civil Service also played a key role in the migration of payroll and HR systems to an external payroll services vendor.








The Commission's performance was impacted in Q1 by its move from City Hall to 1340 Poydras Street. The moving process caused some temporary interruptions to operations as employees packed and labeling years of historical information.



Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of employee performance reviews completed on schedule	-	-	-	-	-	95.4%	-	-	95.4%	≥90%		
Calculated by dividing the number of employee performance appraisals completed by April 1 by the number of performance appraisals due for completion. Employee performance appraisals are an important tool to assess workforce performance, and timely feedback to employees is vital to performance.												
<i>Related Strategy: Cultivate a high-quality City workforce</i>												
Percent of eligible lists established within 60 days of the opening of the job announcement	-	-	-	-	76.7%	72.7%	83.3%	65.2%	75.4%	≥70%		
Calculated as the percentage of lists established in 60 days from the day the job announcement was opened. This result is influenced by both Civil Service and departmental actions. The faster an eligible list is established after a job opening is advertised, the smaller the impact on a department's productivity as positions.												
<i>Related Strategy: Cultivate a high-quality City workforce</i>												
Percent of appeals set for hearing within 30 days	-	-	-	-	N/A	100%	90.6%	-	95.7%	≥90%		
Calculated by dividing the number of appeals set for hearings within 30 days of filing by the total number of appeals filed during the quarter. It shows whether appeals filed by employees are being addressed in a timely manner.												
<i>Related Strategy: Cultivate a high-quality City workforce</i>												
Number of public employees serviced through Civil Services' internal services	5,635	MS	5,670	MS	5,394	5,498	5,346	5,367	5,498	MS	MS	
Counts the number of employees who are provided internal human resource services including, but not limited to, in-house training courses, performance appraisals, personnel file maintenance, and drug and alcohol tests, as of the end of the reporting period. Services provided to employees by Civil Service are critical to professional development, on-boarding, and due process.												
<i>Related Strategy: Cultivate a high-quality City workforce</i>												

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

Mission

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

Analysis

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Reliability and integrity of case files	Not Provided	Not Provided	Not Provided

Resources

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	3	≥150	Off Target
The NOLA Wise program merged with Entergy New Orleans' Energy Smart program in Q4. With the transition, the Office anticipates an increased impact.			
Number of building units retrofitted for energy efficiency through the NOLA Wise program	314	≥650	Off Target
The NOLA Wise program merged with Entergy New Orleans' Energy Smart program in Q4. With the transition, the Office anticipates an increased impact.			
Number of new contractors trained and certified in Building Performance Institute (BPI) standards	4	≥50	Off Target
The NOLA Wise program merged with Entergy New Orleans' Energy Smart program in Q4. With the transition, the Office anticipates an increased impact.			

Analysis

In December, Mayor Mitch Landrieu and the Rockefeller Foundation announced that New Orleans was one of 33 initial cities selected to join the 100 Resilient Cities Network. As part of the 100 Resilient Cities Network, the City of New Orleans will receive support to hire a Chief Resilience Officer, create a resilience strategy, and receive access to tools, technical support, and resources for implementing a comprehensive resilience plan. The Office of Coastal and Environmental Affairs played a key role in the application process.

In March, the Office partnered with the National Wildlife Federation to host a coastal restoration information session with the Governor's Office of Coastal Activities. The session "Advancing the Louisiana Coastal Master Plan: Deepwater Horizon Oil Spill Funding Sources," explored the role New Orleanians can play in advancing coastal restoration projects that can strengthen the economy and protect the city from future storms.

In order to improve performance of the NOLA Wise program, which provided services to help homeowners save up to 30% on their utility bills, the Office of Coastal and Environmental Affairs pursued a policy change that merged the NOLA Wise program with Entergy New Orleans' Energy Smart program. This new program, regulated by the City Council Utility Committee, combines the strengths of each existing program, while streamlining operations and accountability.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of energy efficiency loans executed by city residents through the NOLA Wise residential program	-	-	-	-	0	2	1	0	3	≥150	◊	
Counts the number of homeowners assisted, through NOLA Wise, in executing loans to retrofit their homes to lower their energy use and make their homes healthier and more comfortable. Homeowners whose homes have been retrofitted can save up to 30% on their utility bills. <i>Related Strategy: Promote green energy and other sustainability measures</i>												
Number of building units retrofitted for energy efficiency through the NOLA Wise program	-	-	-	-	50	11	253	0	314	≥650	◊	
Counts the number of units retrofitted, through NOLA Wise, to lower energy use and make homes healthier and more comfortable. Homeowners whose homes have been retrofitted can save up to 30% on their utility bills. <i>Related Strategy: Promote green energy and other sustainability measures</i>												
Number of new contractors trained and certified in Building Performance Institute (BPI) standards	-	-	-	-	0	0	2	2	4	≥50	◊	
Counts the number of contractors trained to participate in the NOLA Wise program to help homeowners retrofit their homes to lower their energy use and make their homes healthier and more comfortable. Only Building Performance Institute-trained contractors are permitted to participate in the NOLA Wise program due to the rigorous green building standards this curriculum enforces. <i>Related Strategy: Promote green energy and other sustainability measures</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of Code Enforcement inspections	15,193	≥15,000	●
<i>Results from previous quarters were revised to include inspections that were entered into the system after the end of the reporting period. The Q1 result, previously reported as 3,455, the Q2 result, previously reported as 3,676, and the Q3 result, previously reported as 3,146, were revised in January 2014.</i>			
Number of properties brought to hearing	3,111	≥5,000	◆
<i>The number of properties brought to hearing was affected by a title research backlog and office move. Code Enforcement hired new staff as part of its efforts to address the issue. The Q1 result, previously reported as 732, was revised in January 2014.</i>			
Percent of hearings reset due to failure to re-inspect the property	3.7%	≤5%	●
<i>In 2013, 154 of 4,145 hearings were reset due to failure to re-inspect the property.</i>			
Percent of hearings reset due to failure to properly notify the owner	1.50%	≤3%	●
<i>In 2013, 62 of 4,145 hearings were reset due to failure to properly notify the owner.</i>			
Average number of days to complete a new, initial inspection request	32.5	≤30	▲
<i>The number of days to complete new, initial inspections increased in Q4 as Code Enforcement worked to clear its inspection backlog. In 2013, Code Enforcement completed 5,995 new, initial inspections. An</i>			
Number of blighted properties brought into compliance	836	≥750	●
Number of blighted units demolished	329	≥250	●
<i>The number of units demolished decreased substantially in Q4 because demolition contracts expired at the end of Q3. Code Enforcement published an Invitation to Bid in accordance with State Procurement laws.</i>			

Analysis

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

With Code Enforcement's implementation of a dynamic inspection queuing system, the percent of hearings reset due to the Department's failure to re-inspect a property decreased 60% compared to 2012, and more than 69% compared to 2011. Quality assurance and control efforts also contributed to the low number of incidences of undesirable resets.

In Q4, Code Enforcement moved to new offices, which resulted in short term challenges, but is expected to result in improved collaboration, with the entire department now on one floor. Also in Q4, technology issues plagued the City's BlightStatus tool and the software behind data.nola.gov, and troubleshooting and redevelopment continued into Q1 2014. Another ongoing challenge for Code Enforcement is the inability of inspectors to enter inspections data from the field. The back-end systems needed to facilitate field data entry are scheduled for testing in Q2 2014.

Resources





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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of Code Enforcement inspections	23,523	●	11,931	◆	3,573	3,870	3,346	4,404	15,193	≥15,000	●	
Counts the number of inspections to assess the compliance of property with city standards. This is not a measure of unique properties inspected as every property must be inspected a minimum of three times before a judgment is recorded. Conducting inspections is a key step in the City's blight eradication process, and results in documentation of blight on which the City can act. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Number of properties brought to hearing	4,701	◆	3,261	◆	468	886	754	1,003	3,111	≥5,000	◆	
Counts the number of initial administrative hearings held following inspections and notices of citation for blighted commercial and residential properties. Does not include reset hearings. An administrative hearing is a key step in the City's blight eradication process. A judgment rendered against a property enables the city to move forward with the demolition or lien foreclosure of the judgment. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Percent of hearings reset due to failure to re-inspect the property	13%	-	10%	-	12.2%	2.1%	3.0%	0.8%	3.7%	≤5%	●	
Calculated by dividing the number of hearings reset for no re-inspection by the total number of hearings. Resets because of a missed posting or re-inspection are negative and costly events that Code Enforcement can avoid with quality assurance and control processes. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												

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

Code Enforcement Pura Bascos, Director

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of hearings reset due to failure to properly notify the owner	-	-	-	-	0.82%	2.60%	0.86%	1.42%	1.50%	≤3%	●	
Calculated by dividing the number of hearings reset for insufficient notice by the total number of hearings. Resets due to insufficient notice are negative and costly events that Code Enforcement can avoid with thorough title research prior to notice.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Average number of days to complete a new, initial inspection request	-	-	-	-	7.8	8.0	15.6	70.1	32.5	≤30	▲	
Calculated by averaging the number of days from case creation to completed initial inspections for cases created during the current year. Timely evaluations of reported public nuisances and blight are important to the responsiveness of Code Enforcement to citizens who call 311 to complain about properties.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Number of blighted properties brought into compliance	946	▲	642	-	167	250	197	222	836	≥750	●	
Counts the number of blighted properties brought into compliance by the owner prior to administrative hearing or, beginning in Q1 2013, through the lien waiver process. This shows the number of properties where blight has been reduced through the actions of the City and property owners.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Number of blighted units demolished	2,030	●	1,234	●	69	135	107	18	329	≥250	●	
Counts the number of blighted commercial and residential units demolished by the City after the completion of all required administrative processes including historical review. This includes units demolished through the Strategic Demolition Program and NORA's demolition program, as well as those structures determined to be an immediate and imminent threat of collapse. Demolitions are one of the tools in the City's blight eradication strategy, and they improve public safety by removing structures that present an ongoing danger and hazard to surrounding areas.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												

[This page intentionally left blank]

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of first time homebuyers who received soft second mortgage commitments	309	≥300	●
Average number of days from soft second mortgage application to commitment	22	≤40	●
<i>OCD processed 309 applications.</i>			
Percent of clients of homeless services moved to successful outcomes	73%	≥75%	▲
Percent of clients of homeless services who showed an increase in income	N/A	≥60%	N/A
<i>Reliable data is not currently available.</i>			
Number of individuals with AIDS who received housing assistance	503	≥395	●
Number of homeless persons provided Rapid Rehousing	202	≥200	●
Number of homeless persons provided emergency shelter	3,481	≥2500	●
Number of households who received homelessness prevention assistance	264	≥350	≥1
Number of housing units developed through Homeownership Development Program	11	≥30	◆
Number of housing units assisted through the Owner Occupied Rehab Programs	79	≥75	●
Number of affordable rental units developed	98	≥140	◆
<i>A large complex expected to be completed in 2013 will instead be completed in 2014.</i>			

Analysis

In 2013, the City's \$52.3 "soft second" mortgage homebuyer assistance initiative passed the halfway point milestone, with 309 first time homebuyers receiving commitments in the year. The goal of the initiative is to strategically promote homeownership opportunities for low and moderate income persons and families who are buying their first homes.

Also in 2013, the City launched a new partnership to end homelessness in New Orleans. The Office of Community Development (OCD) has used \$5 million of federal funds to build or renovate housing and provide rental assistance. The New Orleans Redevelopment Authority has teamed with OCD to make available 20 of its vacant properties for the program. The City has also partnered with the Housing Authority of New Orleans, the Louisiana Housing Corporation, and the Southeast Louisiana Veterans Health Care System to provide project-based housing vouchers that are attached to the housing units, as opposed to the individuals, to create permanent subsidized housing. Further, the Downtown Development District has committed \$40,000 annually to hire and pay for a full-time homeless case manager. OCD received 8 proposals in response to a Notice of Funding Availability. The 2013 Homeless Point in Time Count for New Orleans and Jefferson Parish revealed a 52% decrease from 2012 in the number of homeless people.

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

Mayor's Outstanding Performance Award Emanuel Boutte





Emanuel Boutte supervises housing rehabilitation inspections and assisted nonprofit housing agencies in the rehabilitation of 79 homes through the City's Owner Occupied Rehab program.

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

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Mayor's Office-Community Development	\$ 6,490,675	\$ 75,099,119	\$ 67,342,058	2106-2143,2163-2175,2188, 2194	164
Community Development	\$ 48,271,544	\$ 49,482,936	\$ 39,657,404	7227,7296,7301,7360,7494,7551-7552,7611-7695,7106,7204,7219	436
Total Funding	\$ 54,762,219	\$ 124,582,055	\$ 106,999,462		

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of first time homebuyers who received soft second mortgage commitments	-	-	220	❖	62	60	108	79	309	≥300	●	
Counts the number of loans committed to first time homebuyers. The soft second subsidy bridges the affordability gap for first-time homebuyers and provides an incentive to develop vacant property to create a steady inventory of houses that will be made available for sale. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also reduces blight in the community through the development of vacant properties.												
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Average number of days from soft second mortgage application to commitment	-	-	-	-	27	24	16	24	22	≤40	●	
Averages the number of calendar days from the receipt of soft second mortgage applications to loan commitments. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also reduces blight in the community through the development of vacant properties.												
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Percent of clients of homeless services moved to successful outcomes	-	-	-	-	-	-	72%	77%	73%	≥75%	▲	
Calculated by dividing the number of clients moved to permanent destinations or transitional housing by the total number of clients served. Permanent destinations and transitional housing provide clients with a stable and sustainable environment.												
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Percent of clients of homeless services who showed an increase in income	-	-	-	-	-	-	N/A	N/A	N/A	≥60%	N/A	
Calculated by dividing the number of clients who have a higher income either when exiting a program (for those who leave during the reporting period) or at the most recent follow-up (for those who stay throughout the period) than they did when they entered by the total number of clients served. Increased incomes enable clients to be more self-reliant, and reduces the likelihood that they will experience subsequent episodes of homelessness.												
<i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of individuals with AIDS who received housing assistance	530	❖	437	●	170	0	150	183	503	≥395	●	
Counts the number of people who receive grant funds or counseling administered through the city for housing assistance for persons with Acquired Immune Deficiency Syndrome (AIDS). A stable treatment environment, including housing, helps with disease management and allows medical treatments to be more effective. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Number of homeless persons provided Rapid Rehousing	-	-	-	-	26	35	54	87	202	≥200	●	
Counts the number of individuals moved out of homelessness through the provision of temporary rental/utility assistance as a bridge to a permanent housing solution. Emerging research indicates that an immediate, housing-first response can reduce an individual's or family's risk of subsequently experiencing homelessness. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Number of homeless persons provided emergency shelter	-	-	3,005	●	1,048	560	1,035	838	3,481	≥2,500	●	
Counts the number of homeless individuals who are diverted from living on the streets, in vehicles, and in abandoned buildings, and then connected with services to assist them with the appropriate permanent housing resources. Shelter during critical weather events prevents injury, death, and fires caused during attempts to keep warm. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Number of households who received homelessness prevention assistance	-	-	453	●	78	87	77	22	264	≥350	❖	
Counts the number of families receiving short-term rental, mortgage and utilities assistance to prevent them from becoming homeless. These services are funded through the Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Homeless Prevention and Rapid Re-housing Program (HPRP) grants. This holistic homelessness assistance program is used to intervene and prevent families from becoming homeless. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Number of housing units developed through Homeownership Development Program	-	-	22	❖	9	0	0	2	11	≥30	❖	
Counts the number of housing units developed through the program. Not-for-profit and for-profit housing development organizations can apply for HOME funds to subsidize the cost of construction, land acquisition and down payment assistance that will produce an affordable home for a low-income family. This program provides homeownership opportunities for low-income families and eliminates blight through the development of vacant properties. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												
Number of housing units assisted through the Owner Occupied Rehab Programs	339	●	119	●	11	18	23	27	79	≥75	●	
Counts the number of low income homeowners receiving assistance through the program, which is administered by not-for-profit housing organizations and Office of Community Development staff. This program provides financial assistance to low income homeowners to repair their residences, while bringing them up to code and reducing blight. <i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Number of affordable rental units developed	-	-	195	▲	43	0	2	53	98	≥140	❖	
Counts the number of affordable housing units developed. Not-for-profit and for-profit housing development organizations acquire and redevelop property that will provide affordable rental housing for low-income families. This program addresses the need for quality, affordable rental housing for low-income families. It also reduces blight by redeveloping substandard structures and vacant lots. <i>Related Strategy: Provide quality, secure housing to residents and reduce homelessness</i>												

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

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

[This page intentionally left blank]

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of deaths	3,441	MS	MS
Number of scene investigations	1,478	MS	MS
Number of autopsies performed	1,465	MS	MS
Number of psychiatric interviews conducted	4,125	MS	MS

Analysis

The new Coroner's Complex is under construction, and is expected to be completed in 2014. The new facility, located at Earhart Blvd. and Claiborne Ave., will include administrative space and pathology laboratories.





Despite the implementation of an improved psychiatric interview screening process in 2013, the number of psychiatric interviews conducted increased substantially in Q4.



Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of deaths	-	MS	-	MS	942	783	813	903	3,441	MS	MS	
Counts the number of deaths in New Orleans. This is a workload indicator.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of scene investigations	-	MS	-	MS	303	403	204	568	1,478	MS	MS	
Counts the number of scene investigations conducted. This is a workload indicator. Investigations help to reveal the circumstances surrounding deaths in the city, identify the deceased, and notify the kin of the deceased in a timely manner.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of autopsies performed	-	MS	-	MS	407	338	322	398	1,465	MS	MS	
Counts the autopsies performed. This is a subset of the measure of number of deaths. This is a workload indicator. Autopsies can help to verify the cause of death of individuals, which can often facilitate the determination of whether or not a death was caused by foul-play or negligence.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of psychiatric interviews conducted	-	MS	-	MS	1,111	409	630	1,975	4,125	MS	MS	
Counts the number of psychiatric interviews conducted. This is a workload indicator of the number of professional evaluations of citizens by a psychiatrist. This can facilitate the resolution of cases, as well as the proper treatment of citizens with mental, drug, alcohol, or emotional problems.												
<i>Related Strategy: Effectively and fairly administer justice</i>												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of cases	4,190	MS	MS
Number of defendants	5,003	MS	MS
Number of charges	7,618	MS	MS
Number of trials	122	MS	MS
Average number of days from case acceptance to disposition by court	226	Establishing Baseline	-
11,387 charges reached final disposition.			
Median age (in days) of pending open cases	N/A	Establishing Baseline	-
Data not available due to the Court's lack of an automated reporting system. A new case management system is in development.			
Percent of citizens summoned for jury duty who served	24.3%	MS	-
9,127 of 37,550 jurors summoned served. The percentage significantly increased following the implementation of a new online jury management system in Q3.			
Ratio of new cases filed to cases disposed	N/A	MS	MS
Data not available due to the Court's lack of an automated reporting system. A new case management system is in development.			

Analysis

With the implementation of a new online jury management system in 2013, the Court has had to summon fewer citizens than in the past, and the percent of citizens summoned for jury duty who served increased substantially in the second half of the year. The system has resulted in improved address accuracy, with fewer notifications returned due to incorrect information.

2013 Quarter 4 Performance Summary

Measure	2013 Actual	2013 Target	Status
Ratio of assessed monetary penalties to monetary penalties collected	65%	Establishing Baseline	-
<i>The Court collected \$615,015 of \$947,352.</i>			
Number of individuals supervised by specialty courts	4,016	Establishing Baseline	-
Number of individuals successfully completing and/or making program gains in specialty courts	575	Establishing Baseline	-
Number of mental competency hearings	1774	Establishing Baseline	-
Number of probation and parole supervisees	6,853	Establishing Baseline	-
Number of drug tests administered	16,049	Establishing Baseline	-
<i>Drug testing significantly increased in Q3 following the implementation of a new automated system.</i>			
Number of new participants in the Tulane Tower Learning Center	956	Establishing Baseline	-
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	883	Establishing Baseline	-

Resources





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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of cases	-	MS	-	MS	952	1,021	1,193	1,024	4,190	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.												
Related Strategy: Effectively and fairly administer justice												
Number of defendants	-	MS	-	MS	1,239	1,241	1,366	1,157	5,003	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of defendants in the cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.												
Related Strategy: Effectively and fairly administer justice												
Number of charges	-	MS	-	MS	1,994	2,207	2,234	1,183	7,618	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of charges in the cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.												
Related Strategy: Effectively and fairly administer justice												
Number of trials	-	MS	-	MS	32	43	27	20	122	MS	MS	
Counts the number of new cases adjudicated through use of jurors. This is a workload indicator that assists in determining the number of jurors summoned for service.												
Related Strategy: Effectively and fairly administer justice												





Criminal District Court

Honorable Ben Willard, Chief Judge





Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average number of days from case acceptance to disposition by court	-	-	-	-	178	259	238	207	226	Establishing Baseline	-	
Calculated by dividing the number of days from receipt of cases by DA to final disposition by the total number of charges which reached final disposition during the reporting period. Includes cases in Criminal District Court, but not those in Municipal Court. This is an indicator of the timeliness and efficiency of the administration of justice.												
Related Strategy: Effectively and fairly administer justice												
Median age (in days) of pending open cases	-	-	-	-	366	N/A	N/A	N/A	N/A	Establishing Baseline	-	
Calculates the median age, in number of days, of cases open at the end of the period. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner.												
Related Strategy: Effectively and fairly administer justice												
Percent of citizens summoned for jury duty who served	-	MS	-	MS	17.3%	18.3%	56.2%	24.5%	24.3%	Establishing Baseline	-	
Calculated by dividing the number of citizens who report to serve for jury service by the total number of citizens summoned for jury service in the period. This measure shows the effectiveness of the use of jurors. Courts aim to minimize the number of prospective jurors who are summoned, but not needed.												
Related Strategy: Effectively and fairly administer justice												
Ratio of new cases filed to cases disposed	-	MS	-	MS	N/A	N/A	N/A	N/A	N/A	MS	MS	
Calculated by dividing the number of cases disposed in the period by the number of new cases filed in the period. The measure shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Courts should aspire to dispose of at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.												
Related Strategy: Effectively and fairly administer justice												

Criminal District Court

Honorable Ben Willard, Chief Judge

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Ratio of assessed monetary penalties to monetary penalties collected	-	-	-	-	67%	57%	73%	64%	65%	Establishing Baseline	-	
Calculated by dividing the funds collected in the period by the the funds assessed in the period. Collection of assessed penalties is important to funding the daily operations of the court and other services provided. Further, integrity and public trust in the dispute resolution process depend in part on how well court orders are observed and enforced in cases of noncompliance.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of individuals supervised by specialty courts	-	-	-	-	1,056	1,115	922	923	4,016	Establishing Baseline	-	
Counts the number of individuals supervised by specialty courts on the last day of the period. Specialty courts address the need to rehabilitate individuals who are un-incarcerated, and provide them with tools to be productive members of the community.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of individuals successfully completing and/or making program gains in specialty courts	-	-	-	-	N/A	197	169	209	575	Establishing Baseline	-	
Counts the number of participants who have successfully completed and/or made program gains from level to another in a specialty court in the reporting period. Completion of specialty courts result in individuals returned to the community with tools to assist them in being productive citizens.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of mental competency hearings	-	-	-	-	555	375	456	388	1,774	Establishing Baseline	-	
Counts the number of defendants set for mental competency hearings in the reporting period. This measure helps to show the number of individuals who are diagnosed with mental illness and substance abuse problems, and who need other services that may assist in stopping future criminal activities.												
<i>Related Strategy: Effectively and fairly administer justice</i>												

Criminal District Court Honorable Ben Willard, Chief Judge

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of probation and parole supervisees	-	-	-	-	6,812	6,808	6,801	6,853	Establishing Baseline	Establishing Baseline	-	
Counts the number of probationers and parolees supervised by State probation and parole officers. This shows the need for officers for the effective supervision of probationers and parolees.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of drug tests administered	-	-	-	-	1,727	1,794	6,762	5,766	Establishing Baseline	Establishing Baseline	-	
Counts the number of drug tests administered to clients. Drug testing clients are monitored through Courts and specialty courts until their successful completion.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of new participants in the Tulane Tower Learning Center	-	-	-	-	305	236	162	253	Establishing Baseline	Establishing Baseline	-	
Counts the number of new participants in the Tulane Tower Learning Center. The Center provides basic literacy and GED preparation to youth and adults both involved in and at-risk of becoming involved in the criminal justice system. The Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments were inadequate.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	-	-	-	-	54	429	169	231	Establishing Baseline	Establishing Baseline	-	
Counts the number of individuals who successfully complete and/or make program gains in the Tulane Tower Learning Center program. The Center provides basic literacy and GED preparation to youth and adults both involved in and at-risk of becoming involved in the criminal justice system. The Center addresses the educational needs of court-involved individuals as well as the needs of persons for whom traditional learning environments are inadequate.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												

Criminal Justice Coordination

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	42	≥45	▲
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	≥90%	●
<i>The Office conducted intervention and/or mediation in 30 of 30 shooting-related conflicts.</i>			
Percent of shootings in CeaseFire targeted areas with responses within 72 hours	94%	≥100%	▲
<i>The Office achieved a timely response in 16 of 17 shootings in CeaseFire targeted areas.</i>			
Number of adjudicated individuals employed through re-entry services	0	100	◆
<i>Due to delays in procuring the case management software, the Workforce Reentry Program will launch in Q1 2014. By the end of Q1, the program expects to employ or train 20-30 individuals.</i>			
Number of participants in NOLA FOR LIFE Midnight Basketball	3,243	3,000	●
<i>Q4 saw fewer than expected participants due to one Saturday night that was cancelled in anticipation of Tropical Storm Karen.</i>			
Percent of grants, initiatives, and programs in compliance with associated conditions	100%	100%	●
<i>In Q4, 25 of 25 grants, initiatives, and programs were in compliance.</i>			

Analysis

In 2013, the Office of Criminal Justice Coordination supported the murder reduction efforts in the Mayor's NOLA FOR LIFE strategy through the ongoing efforts of CeaseFire Central City, Midnight Basketball, and the Group Violence Reduction Strategy, and the implementation of a Workforce Reentry Program pilot. CeaseFire expanded to include a Hospital Crisis Intervention Team that is designed to provide crisis intervention immediately following gunshot injuries involving youth between the ages of 16 and 25, and provides case management for high-risk individuals who agree to services. The team also educates and mobilizes the community to change norms around violence.

Through these collective efforts, New Orleans saw the fewest number of murders in nearly 30 years, and a reduction of 20% over 2012 and 22% over 2011. Additionally, shootings were down 16% over 2012. During the year, the CeaseFire target area in Central City experienced more than 230 days without a murder, and that area ended the year 23% fewer shooting incidents and 31% fewer shooting victims than in 2012.

More than 3,200 people participated in Midnight Basketball over three 10-week sessions. The program continued to evolve throughout the year; beyond weekly engagement through an enrichment message, Midnight Basketball now offers connections to services through local providers, including employment and job training, and additional activities, such as movies, to provide a safe space for relatives and others who come out to support players at the games.

At the end of 2013, the Office worked with the City Civil Service Commission to amend the City's employment application policies that require applicants to disclose prior convictions on initial job forms. This effort to "Ban the Box" establishes new guidelines for screening candidates before a final hiring decision is made, and is designed to remove obstacles that might prevent qualified ex-offenders from attaining or retaining quality jobs.

The Office convened a Criminal Justice Council meeting in October 2013 to allocate criminal justice related grant funds.

Criminal Justice Coordination

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	-	-	-	-	54	42	32	42	42	≥45	▲	
Counts the number of participants in each outreach worker's caseload at the end of the reporting period. CeaseFire relies on case management to reduce the likelihood of high risk individuals being involved in a shooting or a murder. Staying at capacity with caseload ensures that the City is using its resources with the right population. <i>Related Strategy: Intervene when conflicts occur to resolve them non-violently</i>												
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	-	-	100%	●	100%	100%	100%	100%	100%	≥90%	●	
Calculated by dividing the number of shooting-related conflicts, identified through the CeaseFire framework, for which an intervention and/or mediation effort is undertaken by the total number of identified shooting-related conflicts in targeted areas. Preventing the cycle of retaliatory violence, especially shooting violence, requires effective intervention and mediation of conflict through non-lethal means. <i>Related Strategy: Intervene when conflicts occur to resolve them non-violently</i>												
Percent of shootings in CeaseFire targeted areas with responses within 72 hours	-	-	93%	▲	100%	100%	100%	75%	94%	≥100%	▲	
Calculated by dividing the number of shootings in CeaseFire targeted areas for which at least 15 community members are engaged in discussion within 72 hours by the total number of shootings in CeaseFire targeted areas. Changing norms by providing public education and mobilizing community members to develop neighborhood-based solutions in the immediate aftermath of a shooting may prevent further violent incidents. <i>Related Strategy: Intervene when conflicts occur to resolve them non-violently</i>												
Number of adjudicated individuals employed through re-entry services	-	-	-	-	N/A	N/A	N/A	0	0	≥100	◆	
Counts the number of ex-offenders who complete jobs/workforce training and gain employment through the City's re-entry program. Providing wraparound services and the opportunity for meaningful employment reduces recidivism. <i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Number of participants in NOLA FOR LIFE Midnight Basketball	-	-	-	-	549	1,127	715	852	3,243	3,000	●	
Counts the number of non-unique participants in the NOLA FOR LIFE Midnight Basketball League. The League provides a safe space during prime violent crime hours for at-risk youth who live in high-murder neighborhoods. <i>Related Strategy: Prevent illegal activity by addressing root causes</i>												
Percent of grants, initiatives, and programs in compliance with associated conditions	-	-	-	-	100%	91%	100%	100%	100%	100%	●	
Calculated by dividing the number of grants, initiatives, and programs that comply with the conditions and standards set by the organization regulating the particular funds, by the total number of grants, initiatives, and programs. Resources for Criminal Justice Coordination are limited and it is vital that all organizations receiving funding demonstrate their commitment to excellence by staying in compliance with the conditions regulating funds. <i>Related Strategy: Coordinate the criminal justice system</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of film productions in the City of New Orleans utilizing State tax credits	58	≥48	●
Despite 58 film productions utilizing State tax credits, 10 more than the goal, film production expenditures were, on average, lower in 2013, compared to 2012. The Office of Cultural Economy does not control this result.			
Amount of local spending by film productions	\$420 million	≥\$600 million	◆
Number of non-tax credit related film productions in the City of New Orleans	194	MS	MS
Number of job training/business development workshops	14	≥12	●

Analysis

The city saw its largest film production of the year in the spring of 2013, as *Dawn of the Planet of the Apes* filmed at locations across New Orleans. The production had an estimated \$80 million local economic impact and employed about 600 local residents.

Other notable film projects produced in the city that premiered in theaters in 2013 included Oscar nominees *12 Years A Slave* and *Dallas Buyer's Club*. New Orleans also saw a big interest from television series with *True Detective*, *Ravenswood*, *Star-crossed* and *American Horror Story: Coven* being filmed in the city.

The Office partnered with local organizations to produce low- cost or no- cost film industry workforce training programs for individuals interested in working in New Orleans burgeoning film industry. In 2012, productions spent \$669 million in the New Orleans region, resulting in an increased demand for locals to fill jobs in the industry. In 2013, the City partnered with local film industry businesses, New Orleans Video Access Center, Jefferson Parish, St. Bernard Parish, Local Union 478 and the UNO Foundation, to produce workforce training programs which trained a total of 90 individuals from the New Orleans region for jobs in the film industry.

Further, in Q1, the Office partnered with JOB1 to apprentice citizens to local master craftsmen in historic plaster-molding and blacksmithing, trades that are crucial to the preservation of New Orleans’ many historic properties, and in Q2, partnered with the National Performance Network, the Contemporary Arts Center, and Sweet Home New Orleans to present “Doin’ It On the Road,” a touring workshop for artists that expressed an interest in touring nationally.

The Office held two programs in Q1 to educate cultural businesses and sole proprietors about various City functions such as permitting, licensing, and other regulations in order to allow them to relate better to City government and move through any government processes smoothly. In Q3, the Office partnered with the Chief Administrative Office and the Mayor’s Innovation Delivery Team to consolidate the special event permitting process and conduct a training session for event organizers to introduce them to the One Stop Shop and new consolidated permitting system. In Q4, the Office prepared to oversee all event permitting for the upcoming NBA All-Star game in February.

Also in Q4, as a sponsor of the New Orleans Film Festival, the Office of Cultural Economy hosted a panel discussion “A Film Case Study: Homefront,” a script pitch event, and supported film screenings for over 1,000 public school students; coordinated the development of the new food truck permit guides; and hosted the 8th Annual

● On Target

★ Seasonally Affected

▲ ≤10% Off Target

~ Measured Annually

◆ Off Target

⚡ Sporadic, Quarterly Progress is Variable

MS Management Statistic (Workload Indicator)

- Not Relevant/ Not Measured












N/A Not Available

Establishing Baseline New Measure with insufficient historical data to set target

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of film productions in the City of New Orleans utilizing State tax credits	46		61		20	17	10	11	58	≥48		
Counts the number of film productions taking place in New Orleans, that began filming activity during the reporting period, and that are taking advantage of Louisiana State Tax credits. Film is a growing sector of New Orleans' economy that creates jobs and markets the city on both the national and international levels.												
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>												
Amount of local spending by film productions	\$532 million		\$649 million		\$94,916,626	\$62,769,654	\$139,313,710	\$122,733,849	\$420 million	≥\$600 million		
Dollar value of expenditures in Orleans Parish related to tax-credit film productions that completed production within the reporting period. Film is a growing sector of New Orleans' economy that creates jobs and markets the city on both the national and international levels.												
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>												
Number of non-tax credit related film productions in the City of New Orleans	-	MS	229	MS	74	40	31	49	194	MS	MS	
Counts the number of film productions taking place in New Orleans, that began filming activity during the quarter, and that are not utilizing Louisiana State Tax credits. This measure indicates industry interest in filming on location in New Orleans, regardless of tax credit incentives.												
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>												
Number of job training/business development workshops	-	-	-	-	4	3	5	2	14	≥12		
Counts the number of job training/business development programs held by Cultural Economy. Workforce development for cultural workers and the provision of cultural businesses with the information and tools they need to develop successfully are important functions of the Office.												
<i>Related Strategy: Promote workforce development and skills training to meet employers' needs</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of cases accepted for prosecution	7,934	Establishing Baseline	-
<i>The number of cases in Q1, previously reported as 2,140, in Q2, previously reported as 1,972, and in Q3, previously reported as 2,211, revised in January 2014.</i>			
Average number of days from police charging to DA acceptance/refusal decision	48	Establishing Baseline	-
<i>The DA either accepted or refused 17,358 charges.</i>			
Percent of felony charges accepted for prosecution	86.1%	Establishing Baseline	-
<i>The DA accepted 9,965 of 11,574 charges screened for prosecution.</i>			
Number of guilty pleas	7,330	Establishing Baseline	-
Number of felony charge dispositions	4,077	Establishing Baseline	-
Average number of days from case acceptance to disposition by court	226	Establishing Baseline	-
<i>11,387 charges reached final disposition.</i>			
Overall conviction rate	90.0%	Establishing Baseline	-
<i>6,609 of 7,346 cases disposed resulted in convictions.</i>			
Jury trial conviction rate	76.3%	Establishing Baseline	-
<i>84 of 110 jury trials resulted in guilty verdicts.</i>			
Number of clients accepted into diversion programs	281	Establishing Baseline	-
Number of clients successfully completing diversion program requirements	257	Establishing Baseline	-

Analysis

The District Attorney continued to focus resources on serious/violent felony cases, as demonstrated by the 86% acceptance rate for all felony charges. The District Attorney continued to go to major crime scenes and continued to facilitate “charging conferences” with New Orleans Police Department detectives regarding major violent felonies. These conferences resulted in heightened collaboration and cooperation between police and prosecutors, and contributed to the high acceptance rate for felonies. The District Attorney also continued to utilize gang enhancement statutes and identify best practice strategies for combating street criminals that terrorize neighborhoods.






Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of cases accepted for prosecution	-	-	-	-	1,941	1,973	2,212	1,808	7,934	Establishing Baseline	-	
Counts the number of cases allotted for prosecution in Criminal District Court and state cases accepted in Municipal Court. This is a workload indicator.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Average number of days from police charging to DA acceptance/refusal decision	-	-	-	-	47	36	57	54	48	Establishing Baseline	-	
Calculated by dividing the number of days from arrest to screening disposition by the total number of charges screened during the reporting period. This is an indicator of the timeliness and efficiency of the administration of justice.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Percent of felony charges accepted for prosecution	-	-	-	-	84.3%	88.1%	85.8%	85.1%	86.1%	Establishing Baseline	-	
Calculated by dividing the number of accepted felony charges by the number of total felony charges screened for acceptance or refusal. This is an indicator of both the quality of police work accomplished in the field, and the level of cooperation between NOPD and the District Attorney's Office. Higher acceptance rates demonstrate effective police work and prosecutorial policies because valuable resources are not lost to cases which are refused because they cannot be prosecuted successfully.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of guilty pleas	-	-	-	-	1,897	2,391	1,647	1,395	7,330	Establishing Baseline	-	
Counts the number of felony cases plead guilty in Criminal District Court, misdemeanor cases plead guilty in Criminal District Court, and misdemeanor cases plead guilty in Municipal Court. This is an indicator of the overall efficiency of the criminal justice system. In order to have a timely and productive criminal justice system, the majority of cases should result in guilty pleas. Guilty pleas track the effectiveness of judicial, prosecutorial and defense bar procedures and policies by providing a palpable measure of judicial "work" exiting the criminal justice system, thereby allowing available resources to be directed to the newer cases entering the system.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of felony charge dispositions	-	-	-	-	1,115	1,068	940	954	4,077	Establishing Baseline	-	
Counts the total number of final dispositions in the reporting period. This is an indicator of the efficiency of the criminal justice system in holding the most serious criminals accountable for their actions. Felony dispositions and sentences reflect the "price" criminals pay for violating laws, and presumably provide a deterrent against future criminal activity.												
<i>Related Strategy: Effectively and fairly administer justice</i>												




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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average number of days from case acceptance to disposition by court	-	-	-	-	178	259	238	207	226	Establishing Baseline	-	
Calculated by dividing the number of days from receipt of cases by DA to final disposition by the total number of charges which reached final disposition during the reporting period. Includes cases in Criminal District Court, but not those in Municipal Court. This is an indicator of the timeliness and efficiency of the administration of justice.												
Related Strategy: Effectively and fairly administer justice												
Overall conviction rate	-	-	-	-	96.3%	89.2%	88.1%	85.3%	90.0%	Establishing Baseline	-	
Calculated by dividing the number of convictions for reporting period by the total number of cases which were finally disposed of for the reporting period. The calculation includes both felony and misdemeanor charges. This is an indicator of the effectiveness in holding offenders accountable.												
Related Strategy: Effectively and fairly administer justice												
Jury trial conviction rate	-	-	-	-	72.4%	76.9%	83.3%	72.2%	76.3%	Establishing Baseline	-	
Calculated by dividing the number of trials resulting in a guilty verdict by the number of trials which reached final disposition. Calculation does not include mistrials and hung juries. This is an indicator of the effectiveness in holding offenders accountable.												
Related Strategy: Effectively and fairly administer justice												
Number of clients accepted into diversion programs	-	-	-	-	74	62	87	58	281	Establishing Baseline	-	
Counts the number of new adult diversion clients accepted during the reporting period. The diversion program promotes public safety in two important ways. It allows motivated individuals to receive meaningful rehabilitation without the negative collateral consequences of a criminal conviction; this reduces recidivism and increases the likelihood that participants become more productive members of the community. Further, the cases of the participants do not drain the limited resources of the criminal justice system.												
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate												
Number of clients successfully completing diversion program requirements	-	-	-	-	61	62	87	47	257	Establishing Baseline	-	
Counts the number of diversion clients who successfully completed the program in the reporting period. The diversion program promotes public safety in two important ways. It allows motivated individuals to receive meaningful rehabilitation without the negative collateral consequences of a criminal conviction; this reduces recidivism and increases the likelihood that participants become more productive members of the community. Further, the cases of the participants do not drain the limited resources of the criminal justice system.												
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate												

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

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

[This page intentionally left blank]

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	1,707	Establishing Baseline	-
<i>The total includes 896 permanent jobs and 811 construction jobs. The Q1 result, previously reported as 188, was revised in January 2014 to include construction jobs.</i>			
Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	\$98.9 million	Establishing Baseline	-
Number of business information sessions	20	≥20	●
Percent of City contract value awarded to Disadvantaged Business Enterprises	34.9%	≥35%	●
<i>The City awarded \$81 million of \$232.1 million to DBEs. The Q1, Q2, and Q3 results, previously reported as 26.2%, 35.6%, and 32.9% were adjusted in January 2014.</i>			
Number of Disadvantaged Business Enterprise certifications	101	≥50	●
Number of youths employed through Summer Youth Employment Programs	1,477	≥1,200	●
Percent of applicants for youth employment and vocational training opportunities who received such opportunities	62.4%	Establishing Baseline	-
<i>Of 2,652 applicants, 1,654 youth received offers.</i>			
Amount of resources leveraged as percent of Summer Youth Employment Programs funding	16.6%	≥10%	●
<i>\$520,000 of \$3,132,908 in Summer Youth Employment funding was leveraged from outside sources.</i>			
Number of employer sites engaged through Summer Youth Employment Programs	243	≥200	●
<i>The extent by which the target was exceeded was due to greater than expected employer interest in engaging youth in employment and work readiness opportunities.</i>			

Analysis

The City attracted major businesses in 2013. Highlights include: a groundbreaking ceremony for the historic Circle Food Store in the 7th Ward, which received \$1 million in funding through the Fresh Food Retailer Initiative; a \$1 million loan from the Fresh Food Retailers Initiative to Broad Community Connections for the redevelopment of the former Schwegmann's site at Broad and Bienville streets for a development that includes a new Whole Foods Market, creating 125 new jobs; Lockheed Martin's announcement that it would open a liquefied natural gas project at Michoud Assembly Facility, create 166 new direct jobs with an average salary of \$42,000 a year, in addition to 236 new indirect jobs; the Wal-Mart groundbreaking in New Orleans East at the site of the former Lakeland Medical Center, which will result in 300 new jobs and access to fresh food for the New Orleans East community; the grand opening of Mid-City Market, a shopping center that created more than 500 new jobs; the groundbreaking for a Wal-Mart in Gentilly at the site of the former Gentilly Woods Shopping Mall, which will result in an estimated 300 jobs; Costco's opening of its first Louisiana warehouse at North Carrollton Avenue and Palmetto Street, creating 200 new jobs; the beginning of construction on the \$200 million South Market District, a mixed-use development in downtown New Orleans, a project that, in Phase I, will feature 209 luxury apartments and 22,000 square- feet of retail space; an announcement by the Howard Hughes Corporation that Last Call by Neiman Marcus would among the tenants in the redeveloped Riverwalk Marketplace, a \$70 million redevelopment that will convert the marketplace to The Outlet Collection at Riverwalk, which will be the nation's first outlet center located in a downtown setting; the opening by H&M, one of the world's largest retailers, of its first Louisiana store, creating 70 new jobs; the opening by Tiffany & Co. of its first Louisiana store at the Shops at Canal Place, creating 21 new jobs; the opening of CVS and Big Lots stores in New Orleans East, bringing 50 new jobs to the area; and a \$20 million renovation to Algiers Plaza that added 100,000 square-feet of retail space.

The City's Office of Supplier Diversity continued its work to increase the number of certified DBE businesses by certifying 103 new firms in 2013. In June, Mayor Landrieu signed an ordinance into law to strengthen the City's Disadvantaged Business Enterprise (DBE) program. The ordinance shaped new policies that reforms program reporting and compliance requirements, streamlines various processes and creates penalties for non-compliance. In 2013, DBE firms were awarded more than \$98.2 million in business opportunities with the City of New Orleans.

In January, Mayor Landrieu, airport and regional officials unveiled more than \$300 million in improvements to the Louis Armstrong New Orleans International Airport, as part of an Airport Modernization Program. During spring 2013, the City announced plans to build an \$826 million, state-of-the-art airport terminal. The project expects to create over 13,000 construction jobs.

The City's Office of Workforce Development, through its JOB1 Business and Career Solutions Center, assisted more than 3,500 new job seekers with employment and training services in 2013. The Office hosted the inaugural NOLA FOR LIFE Jobs & Opportunity Expo, which was attended by over 1,000 job seekers and dozens of employers, community partners and industry professionals from across the city.

In summer 2013, the New Orleans Business Alliance, in partnership with the City of New Orleans and the Economic Development Administration, launched ProsperityNOLA: A Plan to Drive Economic Growth for 2018. The 5-year strategic plan introduced strategies to promote collaboration, investment, workforce, entrepreneurship, equity, the repositioning of the City's brand and international competitiveness across the 5 priority industry clusters: Advanced Manufacturing; BioInnovation and Health Sciences; Creative Digital Media; Sustainable Industries; and Transportation, Trade and Logistics.

The City provided \$1.5 million in funding to 25 local small businesses through the Small Business Assistance Fund, which was created in partnership with NewCorp, Inc. Combined, these businesses will create 90 new jobs.

● On Target

▲ ≤10% Off Target

◆ Off Target

MS Management Statistic (Workload Indicator)

N/A Not Available

* Seasonally Affected

~ Measured Annually

△ Sporadic, Quarterly Progress is Variable

- Not Relevant/ Not Measured



Establishing Baseline

New Measure with insufficient historical data to set target




Resources










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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	-	-	-	-	529	223	449	506	1707	Establishing Baseline	-	
Counts the estimated number of jobs created by businesses benefiting from the City's Fresh Food Retailer Initiative, Small Business Assistance Fund, or retail attraction initiative implemented by the New Orleans Business Alliance. This demonstrates the job creation outcomes directly linked to economic development initiatives funded by the City.												
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>												
Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	-	-	-	-	\$24,254,817	\$3,682,269	\$39,509,000	\$31,473,746	\$98.9 million	Establishing Baseline	-	
Estimated dollar value of new construction sourced from the Restoration Tax Abatement (RTA) projects endorsed by City Council in the reporting period. This demonstrates the amount of private investment stimulated by the RTA program that is used for expansion, restoration, improvement, and development of existing commercial structures in targeted downtown, historic, and economic development districts.												
<i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>												

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of business information sessions	-	-	-	-	5	5	5	5	20	≥20	●	
Counts the number of sessions held during the reporting period. Business information sessions inform residents and businesses of resources and services to assist them in starting and growing businesses. <i>Related Strategy: Aggressively seek to attract new business and retain existing businesses</i>												
Percent of City contract value awarded to Disadvantaged Business Enterprises	32%	▲	34.4%	▲	26.0%	29.5%	39.1%	34.5%	34.9%	≥35%	●	
Calculated by dividing the dollar value awarded to DBE firms by the total contract value. The methodology was changed in 2013 to include proposals, in addition to bids. Awarding contracts to DBE firms ensures an environment of equal opportunity for a diverse supplier pool. <i>Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool</i>												
Number of Disadvantaged Business Enterprise certifications	-	-	-	-	26	17	28	30	101	≥50	●	
Counts the number of firms approved for DBE certification by an independent third party panel. The certification of DBE firms contributes to the growth of a diverse supplier pool. <i>Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool</i>												

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of youths employed through Summer Youth Employment Programs	2,213		2,310		-	-	1,477	-	1,477	≥1,200		
Counts the number of individuals who participate in the City's Summer Job1 program. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.												
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>												
Percent of applicants for youth employment and vocational training opportunities who received such opportunities	-	-	-	-	-	-	62.4%	-	62.4%	Establishing Baseline	-	
Calculated by dividing the number of youth who received employment and vocational training offers by the number of youth who applied. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.												
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>												
Amount of resources leveraged as percent of Summer Youth Employment Programs funding	-	-	-	-	-	-	16.6%	-	17%	≥10%		
Calculated by dividing the dollar value of external funding sources supporting the Summer Youth Employment Programs by the total value of the Program budget. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.												
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>												
Number of employer sites engaged through Summer Youth Employment Programs	-	-	-	-	-	-	243	-	243	≥200		
Counts the number of employer sites engaged through Summer Youth Employment Programs. Summer youth employment opportunities provide young people with an entryway into the job market and an opportunity to build valuable career experience, while allowing them to develop connections and interests to guide them in their future careers.												
<i>Related Strategy: Provide access to work opportunities to youth and other vulnerable populations</i>												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of calls for service	55,271	MS	MS
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	746	≥100	●
<i>The substantial increase in 2014 was due to the training of the local CERT group, as well as piloting CPR training for local high school students. Due to the extent by which EMS exceeded the target, it was increased for 2014.</i>			
Percent of Code 3 Emergency Medical Service responses within 12 minutes	75.7%	≥80%	▲
<i>EMS responded to 11,933 of 15,756 calls within 12 minutes. New Computer Aided Dispatch data and reports in Q4 allowed EMS to compile more accurate response time compliance data.</i>			
Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	32.1%	≥35%	▲
<i>143 of 446 individuals achieved prehospital ROSC. Results are preliminary. Complete data will be available in April 2014.</i>			

Analysis

New Orleans Emergency Medical Services' (NOEMS) Unit Hour Utilization remained high, indicating high demand for EMS units with limited staffing, resulting in decreased response time compliance. NOEMS is filling vacancies to improve daily staffing levels and increase the number of units available for service calls. NOEMS has faced staffing shortages due to competition from lucrative private sector safety and offshore employment, and is working on an incentive program to keep highly skilled and valuable emergency medical technicians and paramedics.

Hospital Emergency Department (ED) "wall time," or time spent waiting for hospital staff to assume patient care, totaled more than 3,700 hours in 2013, up from 3,157 in 2012 and 1,209 in 2010. ED wall time negatively impacts EMS response and unit availability by keeping ambulances at the local emergency departments awaiting patient beds.

NOEMS remained an extremely busy service, responding to more than 55,000 calls for service in 2013, a nearly 20% increase in call volume since 2010. In 2013, NOEMS entered into a contract with a new billing vendor to increase collections and revenue while switching to a new electronic patient care report program that will allow for better quality assurance and improvement and fully electronic patient health records. Additionally, the Medicaid Upper Payment Limit program resulted in \$3.9 million in additional revenue for the City in 2013.

EMS operations and administration continued to work out of temporary trailers while work proceeded on a new EMS-Coroner's Complex. The permanent building is expected to improve employee morale.

Emergency Medical Services Jeff Elder, MD, Superintendent

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of calls for service	50,343	MS	54,442	MS	14,152	13,607	14,190	13,322	55,271	MS	MS	
Counts the number of calls for service received by Emergency Medical Services. This measure is included only as context for the demand for EMS. EMS does not influence the number of calls that they receive. This is a workload indicator that informs management's assessment of other performance results, such as those pertaining to response times and mutual aid referrals.												
Related Strategy: Respond to emergencies, including fire and medical, effectively												
Number of individuals trained in Cardiopulmonary Resuscitation (CPR)	39	❖	79	●	372	16	0	358	746	≥100	●	
Counts the number of individuals trained by EMS in Cardiopulmonary Resuscitation (CPR). Training the public in CPR can allow them to take the appropriate actions to help save lives in emergencies.												
Related Strategy: Respond to emergencies, including fire and medical, effectively												
Percent of Code 3 Emergency Medical Service responses within 12 minutes	81%	❖	77%	▲	76.8%	72.3%	73.6%	80.3%	75.7%	≥80%	▲	
Calculated by dividing the number of Code 3 (critical/life threatening) calls for emergency service that meet the 12 minute goal from opening by an EMS operator to arrival on scene, by the total number of Code 3 emergency service dispatches. This measure reflects compliance with the national standard on response time. Speedy responses are critical in life-threatening emergencies.												
Related Strategy: Respond to emergencies, including fire and medical, effectively												
Percent of individuals that suffer from cardiac arrest who achieve prehospital return of spontaneous circulation (ROSC)	25%	❖	35%	●	33.6%	25.3%	37.5%	31.3%	32.1%	≥35%	▲	
Calculated by dividing the number of times EMS is able to revive a patient who has experienced cardiac arrest by the total number of patients who experience cardiac arrest. This reflects EMS's ability to save the lives of patients that have gone into cardiac arrest.												
Related Strategy: Respond to emergencies, including fire and medical, effectively												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of gallons of fuel dispensed	1,676,255	≤1,800,000	●
Percent of vehicles capable of using alternative fuel	32.5%	MS	MS
In Q4, 520 of 1,600 vehicles were capable of using alternative fuel.			
Average age of light vehicles (<8,500 lbs.)	7.0	MS	MS

Analysis

The City’s efforts to reduce fuel consumption and the number of vehicles in the fleet have resulted in a third consecutive year of decreased fuel consumption. To replace aging vehicles, in 2013, the City purchased 100 new police vehicles, 20 detective sedans and 80 patrol utility vehicles.







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



Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of gallons of fuel dispensed	1,903,872		1,786,898		410,940	425,023	429,625	410,667	1,676,255	≤1,800,000		
Counts the total number of gallons of fuel dispensed for City vehicles. Lower fuel consumption indicates a more efficient fleet management, and also reduces costs to the public.												
<i>Related Strategy: Responsibly support the City's capital assets</i>												
Percent of vehicles capable of using alternative fuel	-	MS	-	MS	30.9%	31.3%	32.5%	32.5%	32.5%	MS	MS	
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. Alternative fuel usage can result in improved fuel efficiency, while reducing costs.												
<i>Related Strategy: Responsibly support the City's capital assets</i>												
Average age of light vehicles (<8,500 lbs.)	-	MS	-	MS	7.0	7.3	7.0	7.0	7.0	MS	MS	
Calculated by averaging the ages of the City's vehicles under 8,500lbs that are currently in service. Vehicles exceeding replacement criteria are costlier to maintain and are usually less fuel efficient.												
<i>Related Strategy: Responsibly support the City's capital assets</i>												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of field visits/contacts by Bureau of Revenue field agents	19,073	≥15,400	●
Number of sales tax audits completed	81	≥105	◆
<i>Finance did not meet the target due to greater than expected turnover among sales tax auditors.</i>			
Percent of requests for bids or proposals with 3 or more responses	61.3%	≥70%	◆
<i>The City received 3 or more responses to 92 of 150 requests for bids or proposals. Finance plans to continue to improve vendor payment timeliness, which is expected to lead to an increase in the number of responses. 2012 annual actual, previously reported as 77%, was revised in February 2014. Q2 and Q3 2013, previously reported as 58.3% and 72.7%, were revised in February 2014.</i>			
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	60.7%	≥70%	◆
<i>Finance processed 6,816 of 11,193 General Fund invoices within 7 business days. Performance in Q1 was affected by IT system outages, which slowed payments. Performance improved substantially in Q2-Q4.</i>			
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	91.4%	≥90%	●
<i>Finance processed 4,283 of 4,684 Capital/Grants Fund invoices within 7 business days.</i>			
Audit opinion	Unqualified	Unqualified	●
Number of Single Audit findings	3	≤8	●
Number of Basic Financial Statements findings	3	≤5	●

Analysis

The City's 2012 financial audit received an unqualified, or clean, audit opinion, with the number of accounting related findings down to 3, from 5 in 2012 and 6 in 2011. The number of Single Audit findings, related to compliance with federal grant expenditure requirements, was also down to 3, from 8 in 2012 and 10 in 2011.

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

The Bureau of Revenue worked to design and implement a new sales tax revenue collection system, expected to be fully deployed in 2014, that will simplify procedures and improve taxpayer service. The Bureau also continued its enforcement efforts by performing sweeps to verify business compliance with occupational licenses.

To modernize and improve the City's payroll processes, the Bureau of Accounting's payroll unit, in collaboration with Information Technology and Innovation (ITI), worked to implement a new payroll system, expected to be fully deployed in 2014. The new system will eliminate the risk resulting from aging information technology (IT) systems, reduce manual processes and support new and better ways of operating.

The Retirement System office worked to complete the transition to a new banking platform. The new platform allows retirees to access monthly statements online, and will facilitate online access to W2s in the future. The new system also provides more flexible and detailed financial reporting for the Employee Retirement Board's use in managing investments for the retirement fund.

The Bureau of Purchasing worked with other departments to further streamline purchasing processes and improve coordination.

The Department's performance continues to be affected by IT challenges. The City has identified a need for an Enterprise Resource Planning system, or an administrative support system with end-to-end processing for accounting, procurement, and other financial management functions, but funding for the project has not yet been identified.

Mayor's Outstanding Performance Award Mailan Le

With over 30 years of experience, Mailan Le is instrumental in the City's sales tax collection team. Her team has never received an audit finding and has maintained high standards of accuracy and professionalism in the management of the City's largest revenue sources.

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

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





Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Finance	\$ 11,693,007	\$ 10,341,892	\$ 9,552,308	4001-4081	287
Finance-Debt Service	\$ 40,175,259	\$ 38,624,649	\$ 30,262,905	4047	287
Finance-Other	\$ 1,498,500	\$ 1,498,500	\$ 3,283,402		
Total Funding	\$ 53,366,766	\$ 50,465,041	\$ 43,098,615		

Performance Details




Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of field visits/contacts by Bureau of Revenue field agents	-	-	17,508	●	5,057	4,655	5,400	3,961	19,073	≥15,400	●	
Counts the number of times the Bureau of Revenue reaches out to the public in order to check compliance related to occupational licenses and sales tax payments. Visits and contacts encourage businesses to comply with the City's laws and regulations. <i>Related Strategy: Effectively steward the City's financial resources</i>												
Number of sales tax audits completed	-	-	136	●	20	19	23	19	81	≥105	◆	
Counts the number sales taxes audits for which field work has been completed. Sales tax audits encourage businesses to file on time and pay the proper amount of sales taxes owed to the City. <i>Related Strategy: Effectively steward the City's financial resources</i>												
Percent of requests for bids or proposals with 3 or more responses	-	-	78%	-	63.2%	61.1%	69.2%	51.4%	61.3%	≥70%	◆	
Counts the number of bids and RFPs for which 3 or more proposals were received divided by the total number of bids and RFPs received during the period. A high percentage indicates greater competition for City contracts, which leads to better pricing alternatives and potential savings. <i>Related Strategy: Manage vendor relationships and provide oversight of City contracts</i>												

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	74%	❖	58%	❖	43.0%	65.9%	63.4%	69.5%	60.7%	≥70%	❖	
Calculated by dividing the number of General Fund invoices processed within 7 business days by the total number of invoices (in 2012, obtained through a random sample of the City's invoices with the 95% percent confidence interval). Processing invoices is a critical step in the City's procurement process and delays in payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.												
Related Strategy: Manage vendor relationships and provide oversight of City contracts												
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	94%	●	93%	●	87.0%	89.5%	94.7%	95.0%	91.4%	≥90%	●	
Calculated by dividing the number of Capital Fund invoices processed within 7 business days by the total number of invoices obtained through a random sample of the city's invoices on a monthly basis. Processing invoices is a critical step in the City's procurement process and delays in payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.												
Related Strategy: Manage vendor relationships and provide oversight of City contracts												
Audit opinion	Unqualified	●	Unqualified	●	-	Unqualified	-	-	Unqualified	Unqualified	●	
Each year an unqualified audit opinion is sought from external auditors to certify that the City's financial statements give a true and fair view of its finances. An unqualified opinion indicates that the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. A qualified opinion indicates that the accuracy of the statements has to be qualified with explanations for information contained or not contained in them. The measure is annually reported either in Q2 or Q3.												
Related Strategy: Govern the City with integrity and accountability												
Number of Single Audit findings	10	❖	8	●	-	3	-	-	3	≤8	●	
Counts the number of findings identified by external auditors related to compliance with federal grant expenditure requirements. The Single Audit is required per The President's Office of Management and Budget Circular A-133. The measure is annually reported either in Q2 or Q3. This shows the City's performance in adhering to grant accounting and reporting regulations. The lower the number of findings each year, the higher the level of compliance.												
Related Strategy: Govern the City with integrity and accountability												
Number of Basic Financial Statements findings	6	●	5	●	-	3	-	-	3	≤5	●	
Counts the number of accounting and reporting findings pertaining to the Department of Finance identified by the City's external auditors each year. The indicator only includes the Finance Department related findings. The measure is annually reported either in Q2 or Q3.												
Related Strategy: Govern the City with integrity and accountability												

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

[This page intentionally left blank]

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of citizens reached through community education activities	65,904	≥60,000	●
While the NOFD provides community education year round, the majority of activities are implemented in the second half of the year, particularly during Fire Prevention Month (October), when school fire alarm drills are conducted.			
Number of commercial and industrial structures inspected	3,872	≥4,000	▲
The NOFD is working with other City departments to develop a comprehensive, dynamic list of commercial and industrial structures. The Q1 result, previously reported as 586, the Q2 result, previously reported as 765, and the Q3 result, previously reported as 1,378, were revised in January 2014.			
Percent of company training hours completed	95.1%	≥90%	●
Number of fire hydrant inspections completed	31,350	≥31,200	●
All of the City's hydrants were inspected twice.			
Percent of response times under 6 minutes 20 seconds	74.1%	≥80%	▲
The NOFD responded to 9,031 of 12,188 calls in less than 6 minutes 20 seconds.			

Analysis

In 2013, the New Orleans Fire Department (NOFD) implemented and evaluated a new redeployment plan, which strategically realigns resources so that equipment and personnel can be deployed more efficiently. NOFD revised its rules and regulations, establishing a new organizational structure. The Superintendent appointed new executive leadership and management teams consisting of 3 deputy superintendents and 13 division heads. Challenges in 2013 included the numerous major events, including the Super Bowl, that the NOFD supported.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of citizens reached through community education activities	115,268	●	137,724	●	6,057	12,996	9,636	37,215	65,904	≥60,000	●	
Counts the number of citizens reached through events and activities led by the Fire Department intended to raise awareness of fire prevention and mitigation in the community. Educating the public can improve their safety in the event of an emergency as well as inform them on how to reduce the risk of fire to the whole community.												
<i>Related Strategy: Plan and prepare for disasters</i>												
Number of commercial and industrial structures inspected	2,854	◆	3,395	●	636	810	1,414	1,012	3,872	≥4,000	▲	
Counts the number of commercial and industrial buildings inspected. According to the National Fire Protection Association, all such buildings should be inspected annually. Conducting inspections allows NOFD to advise owners of actions that can be taken to improve their building's safety and reduce the risk of fire to the whole community.												
<i>Related Strategy: Plan and prepare for disasters</i>												
Percent of company training hours completed	-	-	-	-	21.1%	37.5%	27.5%	9.00%	95.1%	≥90%	●	
Calculated by dividing the total number of training hours completed by firefighters by the total number of required hours. It shows the proportion of the NOFD involved in programs to improve their effectiveness and to reduce the injury rate.												
<i>Related Strategy: Plan and prepare for disasters</i>												
Number of fire hydrant inspections completed	-	-	-	-	2,307	13,404	1,454	14,185	31,350	≥31,200	●	
Counts the number of completed inspections. Hydrant inspections are semi-annual and seasonal, with milestones at the end of Q2 and Q4. The Department's goal is to inspect each of the City's 15,600 hydrants twice per year. Due to re-inspections, the total number may exceed 31,200. Fully operational fire hydrants are critical to NOFD's ability to extinguish a fire once they arrive on site.												
<i>Related Strategy: Plan and prepare for disasters</i>												
Percent of response times under 6 minutes 20 seconds	79%	◆	75%	▲	75.8%	74.7%	72.5%	73.4%	74.1%	≥80%	▲	
Calculated by dividing the number of fire-related response times taking less than 6 minutes and 20 seconds from the time a call is received at the dispatch center until arrival on scene by the total number of fire-related dispatches. This measure is set in compliance with the National Fire Protection Association. Speedy response times are critical to containing and extinguishing fires, as well as saving lives and minimizing damage to property.												
<i>Related Strategy: Respond to emergencies, including fire and medical, effectively</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	92.8%	≥75%	●
<i>As of the end of 2013, \$63.3 million of \$68.2 million was from external sources. Note that not all the funds received and counted in the total were spent in 2013; some grants received will be spent over multiple years.</i>			
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	14	≥9	●
<i>The number increased substantially in 2014 as 911, NOPD, District Attorney's Office, Sheriff's Office, Criminal District Court, Municipal Court, Municipal Probation and Parole, and Domestic Violence Monitoring Court were engaged through the Blueprint for Safety domestic violence project.</i>			
Percent of milestones completed that are associated with accreditation	90.0%	≥90%	●
<i>The City completed 18 of 20 milestones. The final two milestones are a site visit, scheduled for January 2014, and an accreditation decision, anticipated thereafter.</i>			
Number of Healthy Start Services recipients	1,119	≥1,000	●
Percent of women between pregnancies participating in Healthy Start who have a medical home	85%	≥92%	▲
<i>1,352 of 1,600 participating women had a medical home. The Department did not meet the target due to the continued challenges in overcoming the mindset and behavioral practices of high-risk program participants who use emergency services for their healthcare needs, rather than preventative services with a regular provider who knows their medical history. Going forward, outreach and case management staff will be trained as Certified Application Counselors under the Affordable Care Act to assist program participants with signing up for healthcare and link them with medical homes by the end of the enrollment visit.</i>			
Number of client visits to Women, Infants, and Children (WIC) clinics	64,374	≥66,000	▲
<i>Due to the federal government shutdown, the Department was forced to suspend services for a few weeks at the end of the year, negatively affecting participation. To increase participation, all WIC sites began using reminder phone calls and letters, and began calling participants who missed appointments to reschedule.</i>			

Analysis

In 2013, the New Orleans Health Department (NOHD) engaged in intense outreach and enrollment efforts for the Greater New Orleans Community Health Connection (GNOCHC), including a paid media campaign with GNOCHC shared services funding. The program was initially scheduled to end in 2013; however, working with the Louisiana Department of Health and Hospitals, the City announced a planned extension of GNOCHC into 2014. Beginning Sept 30, 2013, GNOCHC eligibility changed from 200% to 100% of the Federal Poverty Level, as those above 100% are eligible for tax credits on the health care marketplace created by the Affordable Care Act. Accordingly, NOHD began outreach and education around marketplace enrollment. The shift in focus to the new marketplace affected the number of enrollees in the GNOCHC Medicaid Waiver program.

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

With grant funds from the National Forum on Youth Violence Prevention, NOHD co-sponsored 4 behavioral health trainings, including Psychological First Aid, Grief and Trauma Intervention, and PREPaRE, a crisis preparedness workshop, with 155 participants. The Department also held semi-annual behavioral health forums to bring providers and stakeholders together to review progress and prioritize goals for the future. NOHD partnered with the Municipal Court to develop the Community Alternatives Program, a diversion program for defendants who appear before the Court with severe mental health issues. NOHD received a \$250K grant from the Bureau of Justice Assistance to fund the program over the next two years. Also, NOHD released the NOLA FOR LIFE PLAYbook: Promoting Life for All Youth, a strategic plan to prevent youth violence that was developed with the support of the National Forum on Youth Violence Prevention.

NOHD received \$300,000 from the Office on Violence Against Women to support coordination and efforts of the Domestic Violence Advisory Committee, the Sexual Assault Response Team, support for the NOPD in implementing continued improvement in its response to domestic violence and sexual assault and improvements in access to services. In December, New Orleans hosted the three demonstration initiative communities for a workshop. Discussion included the role that demonstration communities will play in leading a nationwide effort to adapt and implement the Blueprint for Safety and the need for attention to the unintended consequences of policies addressing domestic violence.

The City was one of 6 inaugural winners of the Robert Wood Johnson Foundation (RWJF) Roadmaps to Health Prize, announced in Q1. The prize honors outstanding community partnerships, which help residents live healthier lives. The Health Department dedicated the \$25,000 cash prize from RWJF towards furthering the Fit NOLA initiative, which promotes physical and nutritional fitness. *(continued on next page)*

Measure	2013 Actual	2013 Target	Status
Percent of WIC mothers who initiate breastfeeding	12.4%	≥12%	●
<i>1,926 of 15,377 participating mothers initiated breastfeeding .</i>			
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	4,046	≥3,990	●
Percent of patients who report satisfaction with HIV/AIDS care	89.0%	≥89%	●
<i>1,369 of 1,538 patients reported satisfaction with care.</i>			
Number of unduplicated clients receiving Health Care for the Homeless services	3,468	≥2,000	●
<i>The extent by which the target was exceeded was due to the full staffing of the medical and dental sections and changes to provider schedules.</i>			
Number of patient visits to the Health Care for the Homeless program	7,070	≥4,000	●
Number of enrollees in GNOCHC Medicaid Waiver program	64,183	≥65,000	▲
<i>The result was affected by a shift in focus to Affordable Care Act marketplace enrollment in Q4. The previously reported quarterly results were revised in January 2014 to reflect the total enrollments on the last day of each quarter, rather than the changes in enrollment.</i>			
Number of Play Streets fitness promotion events held	5	≥4	●
Percent of women screened for domestic violence at Central City WIC clinic	15.4%	≥50%	◆
<i>The result includes Q1-Q3 only. Despite the fact that women were only screened at certification visits, due to database limitations, the result was calculated as a percentage of both certification visits and other visits, resulting in a reported result that was less than the actual. Further, if a child was brought to that appointment by a father or proxy, the City was unable to screen the mother. In Q4, the methodology was improved for 2014. With the new methodology, the Q4 result was 39%. The Q1 result, previously reported as 13%, was revised in January 2014.</i>			
Number of behavioral health trainings convened	8	≥4	●
<i>The extent by which the target was exceeded was due to the receipt of grant funding.</i>			

(continued from previous page)


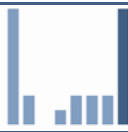


NOHD made improvements to and did outreach for the special needs registry, operated with NOLA Ready and New Orleans Emergency Medical Services (EMS) to identify individuals who require special assistance during emergencies. In addition, in conjunction with the U.S. Department of Health and Human Services, NOHD participated in an exercise to assess an innovative way to use data to identify and reach medical high-risk citizens in need of assistance in the event of any emergency. The exercise was a first-in-the-nation assessment of a more active way to find and assist those most in need in the event of emergency or disaster.

Other highlights included providing flu shots for first responders, other City employees, and family members; the beginning of a health impact assessment to be conducted with the Livable Claiborne Communities Initiative to promote health in decision-making within the corridor; help with hosting the United States Conference on AIDS held in New Orleans; systematic improvements in Health Care for the Homeless leading to the programs' ability to serve a greater number of clients; and the submission of a complete application package to the National Public Health Accreditation Board.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	-	-	90%	●	88.6%	89.9%	89.9%	92.8%	92.8%	≥75%	●	
Calculated by dividing the dollar value of external funding sources supporting the Health Department by the total value of the Health Department budget. The total budget amount used in the calculation may not equal the amount in the budget book due to differences in the counting of grant funding, as federal and state grant periods are not aligned with the City's fiscal year. This shows the Health Department's effectiveness in relieving the City's General Fund of its expenses and lowering its reliance on local taxpayer dollars.												
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>												
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	-	-	11	●	2	2	2	8	14	≥9	●	
Counts the number of City government entities (Departments, Boards, Commissions, Coalitions, Council and other government bodies) that have implemented new or revised policies that address public health in consultation with the Health Department (e.g. coordinate with Property Management to install bike racks and revise smoking policies). Policy development and advocacy for conditions that foster and enable health are key public health functions. Improved health policy and health considerations for all policies will improve the health related quality of life for New Orleanians.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Percent of milestones completed that are associated with accreditation	-	-	-	-	30.0%	45.0%	15.0%	0.0%	90.0%	≥90%	●	
Calculated by dividing the number of milestones implemented at the end of each quarter by the total number of milestones required for accreditation. Milestones are critical steps in the Health Department's plan to become accredited. The completion of milestones promotes public health through the assurance of a high-performing, quality health department.												
<i>Related Strategy: Improve health outcomes for City residents</i>												
Number of Healthy Start Services recipients	1,856	●	946	▲	636	158	138	187	1,119	≥1,000	●	
Counts the number of unique individuals receiving services through Healthy Start. The program focuses on decreasing infant mortality through health and social service activities and the promotion of healthy families.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												

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

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




Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of women between pregnancies participating in Healthy Start who have a medical home	-	-	-	-	85%	85%	86%	80%	85%	≥92%	▲	
Calculated by dividing the number of enrolled women who have access to a medical home by the total number of enrolled women. Healthy Start New Orleans conducts intensive case management services which include linking participants with primary												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Number of client visits to Women, Infants, and Children (WIC) clinics	61,124	●	64,602	▲	15,730	16,559	16,801	15,284	64,374	≥66,000	▲	
Counts the number of clinic visits (not unique clients) served through the Federal Women, Infants, and Children (WIC) Program. WIC services help to ensure healthy child development through nutritional support for low-income families.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Percent of WIC mothers who initiate breastfeeding	-	-	-	-	13.7%	12.0%	11.6%	12.6%	12.4%	≥12%	●	
Calculated by dividing the number of participants (mothers) who initiate breastfeeding during an infant's first year of life by the total number of participants. Breastfeeding is the healthiest form of nutrition an infant can be given and results in multiple health benefits for babies, yet breastfeeding rates are very low among the population served by the WIC clinics. This measure shows whether or not the Health Department's breastfeeding efforts are successful.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	-	-	-	-	2,569	656	443	378	4,046	≥3,990	●	
Counts the number of unduplicated HIV positive clients who accessed one service in the New Orleans area within the reporting period. The data source is the Office of Health Policy (OHP) and AIDS Funding electronic medical record database. This is critical to demonstrating the need and ability for OHP to provide the necessary care for those infected.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Percent of patients who report satisfaction with HIV/AIDS care	87%	●	89%	●	-	-	89.0%	-	89.0%	≥89%	●	
Calculated by averaging the number of participants indicating that a specific service was "good" or "very good" in helping to manage their HIV, by the total number of participants responding. Patient satisfaction is important for retaining participants in treatment programs, and also serves as an indicator of the quality of such programs.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Number of unduplicated clients receiving Health Care for the Homeless services	3,020	●	2,031	●	724	846	942	956	3,468	≥2,000	●	
Counts the number of homeless individuals accessing primary care (dental, gynecology, medical) through the City's Health Care for the Homeless program. This assistance provides specialized care for individuals who would not otherwise be able to access appropriate care.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Number of patient visits to the Health Care for the Homeless program	5,485	●	6,801	●	1,548	1,751	1,892	1,879	7,070	≥4,000	●	
Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program. This assistance provides specialized care and treatment for individuals who would not otherwise be able to access appropriate care.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												

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

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of enrollees in GNOCHC Medicaid Waiver program	-	-	-	-	59,630	61,358	63,902	64,183	64,183	≥65,000	▲	
Counts the number of enrollees, as provided by the Louisiana Department of Health and Hospitals, as of the last day of the reporting period. Enrolling people in the Greater New Orleans Community Health Connection (GNOCHC) enables those who are uninsured or otherwise unable to afford health care to access primary medical care for no cost.												
<i>Related Strategy: Improve access to healthcare for city residents (including access to mental health services)</i>												
Number of Play Streets fitness promotion events held	-	-	-	-	-	2	0	3	5	≥4	●	
Counts the number of Play Street fitness promotion events held. Providing fitness activities for children helps reduce child obesity.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Percent of women screened for domestic violence at Central City WIC clinic	-	-	-	-	11.8%	14.9%	16.7%	N/A	15.4%	≥50%	◆	
Calculated by dividing the number of women screened by the total WIC women seen at the Central City Clinic who are eligible for screening. Women are only screened at certification visits. However, due to database limitations, the result is calculated as a percentage of both certification visits and visits where women simply pick up vouchers and/or receive education, resulting in an a reported result that is less than the actual. This is an enhanced service of the WIC program in order to offer services to women who may be experiencing domestic violence. If a woman indicates as part of the screening process that she has experienced domestic violence, she is offered a referral.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Number of behavioral health trainings convened	-	-	-	-	2	4	2	0	8	≥4	●	
Counts the number of trainings convened by the Health Department. Improving access to quality behavioral health services for youth is a community health priority. Behavioral health trainings help to address gaps in behavioral health services for youth.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												

[This page intentionally left blank]

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of closed enforcement cases that were closed due to voluntary compliance	N/A	Establishing Baseline	-
The Commission is developing a process to track enforcement cases for future performance reporting.			
Average number of days to review staff approvable applications	17.5	Establishing Baseline	-
The HDLC issued 1,603 staff approvable permits. The Q1 result, previously reported as 39.4, and the Q2 result, previously reported as 12.9, were revised in January 2014.			



Analysis

In March, the City officially unveiled a One Stop Shop to improve and streamline the customer experience related to securing permits and licenses. The official launch came after the physical co-location of the Historic District Landmarks Commission (HDLC) and three other departments, and the introduction of a new software system to receive, review and process applications. The City also launched One Stop Online, which allows applicants to submit applications, download related documents, query the status of their application electronically, and improves access to accurate zoning and conditional use maps. In June, the One Stop Shop resumed adjudication of enforcement cases for which there was not voluntary compliance. HDLC worked to improve the quality of data and reporting in the City's permitting and licensing database to facilitate additional performance measurement.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of closed enforcement cases that were closed due to voluntary compliance	-	-	-	-	N/A	N/A	N/A	N/A	N/A	Establishing Baseline	-	
Calculated by dividing the number of enforcement cases closed without going to adjudication (because the property was voluntarily brought into compliance after receipt of a warning letter) by the total number of enforcement cases closed. Work that does not meet the Historic District Landmarks Commission guidelines negatively affects the historic character of the district, which in turn can affect the property values of nearby buildings. Voluntary compliance is preferable to forced compliance.												
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties												
Average number of days to review staff approvable applications	-	-	-	-	38.5	13.2	9.5	5.7	17.5	Establishing Baseline	-	
Calculated by averaging the number of calendar days from the receipt of a staff approvable application to the date the permit was issued. As the first step in the permitting process, delays in the review of applications negatively affect economic development.												
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)	533	≥300	●
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	●
In Q4, 8 of 8 NOHSEP staff were NIMS/ICS compliant.			
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	●
In Q4, 24 of 24 plans and procedures were NIMS compliant.			
Percent of grants in good standing	100%	100%	●
In Q4, 13 of 13 grants were in good standing.			

Analysis

The New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) monitored the Gulf of Mexico for hurricane activity while maintaining daily operations. Emergency managers attended numerous community meetings to help educate citizens regarding emergency preparedness, focusing on hurricane preparedness and evacuation. In June, the City, Evacuteer.org, and the Arts Council of New Orleans unveiled the installation of Evacuspots public art. The new 14-foot stainless steel sculptures clearly identify City-assisted evacuation pick-up points where citizens without their own transportation would report to in the event the City calls for a mandatory evacuation. The iconic artwork was installed at 17 neighborhood pick-up points across the city as part of the City-Assisted Evacuation Plan. Also, with grant funding, NOHSEP installed new hurricane shutters for the Emergency Operations Center and other critical areas, increasing safety in critical areas during severe weather

NOHSEP supported major events in 2013, including the Super Bowl. With the support of all City departments, NOHSEP completed a comprehensive update of the Citywide Emergency Operations Plan. The plan provides a basic framework for all hazards emergency response citywide. The Office also revised other citywide emergency plans, including the City Freeze Plan and the City Assisted Shelter Plan.

The Office faced challenges associated with reduced staffing levels and a significant decrease in grant funding. The Federal Emergency Management Performance Grant funding that NOHSEP had relied on was reduced by approximately 40% over three years, making it more difficult for the Office to provide all necessary services. This was a trend statewide as the Governor’s Office of Homeland Security and Emergency Preparedness took a larger portion of pass through grant funds for its own operations, necessitating increased City General Fund requests and other alternative funding for NOHSEP.

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

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)	312		427		-	289	244	-	533	≥300		
Counts the number of citizens trained to assist in the City Assisted Evacuation Plan (CAEP) before the start of hurricane season. Volunteers play a key role in assisting other citizens with evacuation in the event of a major emergency (e.g. a hurricane).												
<i>Related Strategy: Plan and prepare for disasters</i>												
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%		100%		100%	100%	100%	100%	100%	100%		
Calculated by dividing the number of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff trained in the National Incident Management System (NIMS) and Incident Command System (ICS) at the 300-400 level within 90 days of assignment by the total number of NOHSEP personnel. NOHSEP staff needs to be fully prepared to follow these protocols in the event of an emergency.												
<i>Related Strategy: Plan and prepare for disasters</i>												
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	90%		100%		100%	100%	100%	100%	100%	100%		
Counts the percent of emergency preparedness plans overseen by the Deputy Mayor of Public Safety that are compliant with National Incident Management System (NIMS) and Incident Command System (ICS) standards. Compliant plans are important to area-wide coordination and high quality incident management.												
<i>Related Strategy: Plan and prepare for disasters</i>												
Percent of grants in good standing	100%		100%		100%	100%	100%	100%	100%	100%		
Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings and have less than 5% fund de-obligation) by the total number of grants managed by NOHSEP. Effective administration of NOHSEP's grants results in the City lowering hurricane damage and overall risk for large scale emergencies, and residents being able to lower their risk for hurricane damage.												
<i>Related Strategy: Plan and prepare for disasters</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Healthcare fund balance as of the end of the period	\$10,618,594	≥\$0	●
Percent of grievances settled within 30 days	0%	100%	◆
<i>One grievance was filed. Due to the low number of grievances, this measure will be not be included in 2014.</i>			
Percent of diabetic employees participating in wellness programs who are compliant with the requirements of that program	N/A	≥28%	N/A
<i>Due to questions about the methodology, this measure will not be included in 2014.</i>			

Analysis

Human Resources (HR) contained healthcare costs in 2013 following structural plan changes made in prior years, and through constant monitoring of claims and expenditures.

HR implemented a new wellness program and wellness credit system. The Office engaged in outreach to City employees, providing information on the wellness program and credit system through e-mail messages and presentations.

Resources

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

Performance Details





Measure	2011		2012		2013						Status	2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target		
Healthcare fund balance as of the end of the period	-	-	-	-	\$384,922	\$22,461,485	\$10,646,365	\$10,618,594	\$10,618,594	≥\$0		
Calculated as the difference between total City and employee contributions for medical, vision and dental benefits minus the cost of claims. This shows the success of cost reduction efforts towards health and benefit administration. <i>Related Strategy: Provide fair and attractive benefits to City employees and retirees</i>												
Percent of grievances settled within 30 days	66%		100%		0%	0%	0%	0%	0%	100%		
Calculated by dividing the number of grievances settled within 30 days of filing by the total number of grievances filed during the reporting period. This shows whether grievances filed by employees are being addressed in a timely fashion. <i>Related Strategy: Cultivate a high-quality City workforce</i>												
Percent of diabetic employees participating in wellness programs who are compliant with the requirements of	-	-	26%		39%	34%	N/A	N/A	N/A	≥28%	N/A	
Calculated by dividing the total number of compliant diabetic employees by the total number of diabetic employees participating in the program. Participation in such programs is aimed at containing healthcare costs and improving employees' overall health. <i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of critical ITI projects delivered on schedule	67%	≥80%	
<i>ITI completed 41 of 61 critical projects on schedule. ITI continues to experience challenges in staffing and continues to work without a Project Management Office (PMO) manager, resulting in delays in the completion of projects. Operational and break/fix responsibilities are priority. ITI is working on resolving problems in assigning resources to projects and in filling unfilled positions. ITI will continue searching for a PMO manager and will continue to implement a governance model that will improve project management.</i>			
Call abandonment rate for 311 (non-emergency times)	9%	≤10%	
<i>14,520 of 170,498 calls were abandoned. In Q3, ITI invested in phone system and call attendant upgrades that have substantially increased the Office's ability to handle large call volumes, resulting in reduced caller abandonment, among other improvements.</i>			
Average monthly percent of 311 first call resolution	63%	≥70%	
<i>ITI resolved 96,274 of 153,189 cases during the first call. First call resolution continues to improve due to continued training and monitoring, and improvements to its online knowledge base.</i>			
Customer satisfaction rating of 311 call center	91%	≥70%	
<i>ITI conducted 155 phone surveys. The Q1 result, previously reported as 80%, was revised in January 2014.</i>			

Analysis

Information Technology and Innovation's (ITI) 2013 performance highlights included launching the One Stop Shop application, which improves permitting and licensing customer service; launching the Planning and Zoning Lookup tool, which provides the public with permit and zoning information; on-boarding additional departments, including Emergency Medical Services and the Taxi and For Hire Vehicle Bureau, into the 311 system; launching the new City of New Orleans website, as well as HireNOPD.com, special events, and Enterprise Information Team training websites; mapping and publishing self-reported neighborhood association boundaries on data.nola.gov; and collaborating with partners to update precinct boundaries via an ordinance correction. ITI also substantially reduced the Service Desk's call abandonment rate, offering a greatly improved level of service to customers. Quality assurance and control processes such as change management and reliance on standards implementation have allowed ITI to achieve a level of stability in its infrastructure unseen in recent memory.

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

Mayor's Outstanding Performance Award Loretta Boutin

Loretta Boutin has single-handedly made City Hall a more friendly place to visit, greeting each visitor with a warm smile and helpful information.

Measure	YTD Actual	YTD Target	Status
Call abandonment rate for the Service Desk	9%	≤7%	❖
3,013 of 31,962 calls were abandoned. ITI is in the process of implementing a Service Desk improvement project that will help in reducing the call abandonment rate by providing customers access to an internal knowledge base and a self-service portal.			
Average monthly percent of open Service Desk tickets over 30 days old	14%	0%	❖
301 of 2,165 monthly tickets were more than 30 days old. The result was affected by a rise in project related tickets, which take more time to resolve, that were initially categorized as incidents. The tickets will be correctly categorized as projects.			
Customer satisfaction rating of the Service Desk	67%	≥70%	⚠
ITI received 318 ratings. While ITI did not meet the target, the rating increased substantially in the second half of			
Percent of Service Level Agreements (SLAs) met by the Service Desk	N/A	≥95%	N/A
ITI will deploy tracking and performance modules in 2014.			
Percent of successful back-ups of Priority 1 applications	100%	100%	●
Telephone and email service availability	100.00%	≥99.99%	●
Network availability	99.99%	≥99.99%	●

Resources

Description	2011 Budget	2012 Budget	2013 Budget	Organization Code Number	Page in 2013 Budget Book
Chief Administrative Office-Vendor Management	\$ -	\$ -	\$ 140,000	2230	185
Chief Administrative Office-Management Information Systems	\$ 12,834,231	\$ 10,293,858	\$ 9,916,954	2231	185
Chief Administrative Office-Techonology Progrms	\$ 481,500	\$ 365,000	\$ 300,000	2232	185
Chief Administrative Office-311	\$ 1,321,371	\$ 1,266,678	\$ 1,124,477	2234	185
Chief Administrative Office-Enterprise Wide Applications	\$ 2,480,585	\$ 1,719,498	\$ 1,523,452	2236	185
Miscellaneous-Office of Service & Innovation	\$ 6,243	\$ 1,160,565	\$ 501,184	7030	411
Total Funding	\$ 17,123,930	\$ 14,805,599	\$ 13,506,067		

The 2012 funding for Vendor Management, previously reported as \$824,791, was revised in Q4. The 2011 and 2012 funding levels for the Office of Service & Innovation, not originally reported, were revised in Q4.

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of critical ITI projects delivered on schedule	53%	❖	70%	❖	60%	61%	88%	70%	67%	≥80%	❖	
Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the total number of projects that were scheduled for completion by the end of the quarter. Several systematic City government improvement initiatives rely on ITI projects being delivered on schedule.												
Related Strategy: Manage the City's information and analyze the City's data												
Call abandonment rate for 311 (non-emergency times)	-	-	-	-	9%	11%	9%	4%	9%	≤10%	●	
Calculated by dividing the number of 311 calls where the caller hangs up before the call is answered by the total number of 311 calls during the period. A low call abandonment rate is an indicator of quality customer service.												
Related Strategy: Manage the City's information and analyze the City's data												
Average monthly percent of 311 first call resolution	-	-	58%	❖	69%	62%	61%	60%	63%	≥70%	❖	
Calculated by averaging the percentage of 311 requests that are resolved on the first call directly by the 311 call center at the end of each month. A high first call resolution rate is an indicator quality customer service.												
Related Strategy: Manage the City's information and analyze the City's data												
Customer satisfaction rating of 311 call center	-	-	-	-	90%	95%	86%	93%	91%	≥70%	●	
ITI randomly calls citizens who called into 311 and asks them to give an overall rating of their satisfaction with 311 agents. This score provides feedback to ITI about the quality of 311's services to citizens, and illuminates areas for improvement.												
Related Strategy: Manage the City's information and analyze the City's data												

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

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Call abandonment rate for the Service Desk	25%	❖	16%	❖	13%	10%	6%	8%	9%	≤7%	❖	
Calculated by dividing the number of ITI helpdesk calls where the caller hangs up before the call is answered by the total number of helpdesk calls during the period. This allows management to assess the appropriate staffing levels and protocols for the City's helpdesk.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												
Average monthly percent of open Service Desk tickets over 30 days old	22%	❖	31%	❖	21%	2%	20%	13%	14%	0%	❖	
Calculated by dividing the number of ITI helpdesk tickets open for longer than thirty days at the end of each month by the total number of helpdesk tickets during that month. Does not include projects, or requests that take an extended amount of time to resolve or require creation of a process or product. This is an indicator of the number of tickets that exceed the helpdesk service level agreement of resolving tickets within 30 days. The provision of timely helpdesk services minimizes the disruption of staff productivity that may result from computer application and hardware problems.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												
Customer satisfaction rating of the Service Desk	-	-	-	-	54%	66%	74%	76%	67%	≥70%	⚠	
ITI randomly sends a survey to individuals that have contacted the helpdesk for support. This rating helps to determine customer satisfaction with ITI services among City employees, and identify points for improvement that need to be addressed.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												
Percent of Service Level Agreements (SLAs) met by the Service Desk	-	-	-	-	N/A	N/A	N/A	N/A	N/A	≥95%	N/A	
Calculated by dividing the total number of a Service Level Agreements (SLAs) met by the helpdesk, divided by the total number of SLAs established for the helpdesk. This measure helps gauge the helpdesk's level of service commitments to City employees.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												
Percent of successful back-ups of Priority 1 applications	100%	⚠	100%	●	100%	100%	100%	100%	100%	100%	●	
Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted. Backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												
Telephone and email service availability	99.80%	⚠	99.03%	⚠	99.99%	100.00%	100.00%	100.00%	100.00%	≥100%	●	
Calculated by averaging the percent of telephone and email service available daily. Telephone and email services are essential to public and interdepartmental communications.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												
Network availability	99.97%	-	99.90%	⚠	100.00%	100.00%	99.99%	99.98%	99.99%	≥99.99%	●	
Calculated by dividing the total time networking resources are available in a month by the total number of minutes in a month. The City's network is vital to the operational capacity of all departments.												
<i>Related Strategy: Manage the City's information and analyze the City's data</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of dependency cases filed	81	MS	MS
Average number of days to disposition for dependency cases	46.7	Establishing Baseline	-
<i>23 dependency cases were disposed. The time to disposition was unusually skewed upward in Q4 due to several outliers in which delays were caused by issues such as apprehensions on outstanding warrants for runaway, appeals, writs and transportation problems from detention centers to court appearances. Once these issues were resolved, the cases proceeded to disposition within the time frames required by law.</i>			
Percent of dependency cases filed that are "repeat"	13.6%	Establishing Baseline	-
<i>11 of 81 dependency cases were "repeats."</i>			
Number of delinquency cases filed	669	MS	MS
Percent of youth defendants referred to alternative programs	34.6%	Establishing Baseline	-
<i>215 of 622 juveniles were referred to an alternative program.</i>			
Continuance rate	13.1%	Establishing Baseline	-
<i>894 of 6,817 proceedings were continued.</i>			
Average number of days to disposition for delinquency cases	51.6	Establishing Baseline	-
<i>331 delinquency cases were disposed. The time to disposition was unusually skewed upward in Q4 due to several outliers in which delays were caused by issues such as apprehensions on outstanding warrants for runaway, appeals, writs and transportation problems from detention centers to court appearances. Once these issues were resolved, the cases proceeded to disposition within the time frames required by law. Because the time varies significantly depending on whether youth are detained, the reported data will be disaggregated beginning in 2014.</i>			
Percent of delinquency filings with a previous case	41.8%	Establishing Baseline	-
<i>220 of 526 delinquency filings involved youth with a previous case.</i>			

Analysis





In 2013, the Orleans Parish Juvenile Court (OPJC) referred 215 youth, or 34.6% of all defendants, to the Court's alternative to detention programs. OPJC is one of 5 Louisiana sites participating in the Juvenile Detention Alternatives Initiative, which promotes changes to policies, practices, and programs to support the Annie E. Casey Foundation's vision that "all youth involved in the juvenile justice system have opportunities to develop into healthy, productive adults." Referral to alternative programs results in savings to the City, as the approximate cost per day to detain a child at the Youth Study Center (\$250) is considerably higher than that of any one or all of the alternative programs combined (\$90). The percentage of youth defendants referred to alternative programs increased to 47.5% in Q4, the highest level of 2013.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of dependency cases filed	-	MS	-	MS	13	16	31	21	81	MS	MS	
Counts the number of dependency cases filed in court. This is a workload indicator												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Average number of days to disposition for dependency cases	-	-	-	-	47.0	34.7	46.8	62.0	46.7	Establishing Baseline	-	
Averages the number of days from petition date to disposition through trial or dismissal, for all dependency cases disposed in the reporting period. This shows the effectiveness of the court system in moving cases through the justice system in a timely manner.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Percent of dependency cases filed that are "repeat"	-	-	-	-	30.8%	0.0%	16.1%	9.5%	13.6%	Establishing Baseline	-	
Calculated by dividing the number of returning dependency cases filed in the period with the total number of dependency cases filed in the period. This illustrates the effectiveness of interventions.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of delinquency cases filed	-	MS	-	MS	164	170	202	133	669	MS	MS	
Counts the number of delinquency petitions that have been filed. This is a workload indicator.												
<i>Related Strategy: Effectively and fairly administer justice</i>												

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of youth defendants referred to alternative programs	-	-	-	-	37.4%	28.8%	25.4%	47.5%	34.6%	Establishing Baseline	-	
Calculated by dividing the number of juveniles referred to alternative programs by the number of cases filed in the period. Alternative programs include the Electronic Monitoring Program, the Evening Reporting Center, and the Orleans Detention Alternative Program. The use of programs that are alternatives to detention results in cost savings, and is beneficial to both public safety and youth development.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Continuance rate	-	-	-	-	14.3%	13.6%	13.6%	11.8%	13.1%	Establishing Baseline	-	
Calculated by dividing the number of continuances by the total number of proceedings. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner. A higher continuance rate indicates less effectiveness.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Average number of days to disposition for delinquency cases	-	-	-	-	32.0	34.8	102.4	130.8	51.6	Establishing Baseline	-	
Averages the number of days from case filing to judgment entered for delinquency cases disposed in the period. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Percent of delinquency filings with a previous case	-	-	-	-	39.0%	39.4%	44.1%	47.4%	41.8%	Establishing Baseline	-	
Calculated by dividing the number of new delinquency filings in the period involving youth who had a previous case by the total number of new delinquency filings in the period. This measure shows the effectiveness of interventions.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												

[This page intentionally left blank]

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	94%	≥80%	●
<i>The Law Department drafted, reviewed, and signed 1,167 contracts.</i>			
Average number of Municipal and Traffic Court cases per attorney per month	780	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$13,987,535	≥\$12,000,000	●
Savings achieved by legal team in civil/police litigation	\$769,832	MS	MS
Number of public records requests completed	1,047	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	268	≥200	●
Percent of ABO Tax cases resolved within 60 days	94%	≥93%	●
<i>The Law Department resolved 250 of 266 cases within 60 days.</i>			

Analysis

In 2013, the Law Department drafted new taxi and for hire vehicle regulations, which included additional safety features aimed at protecting passengers and drivers, and regulations aimed at ensuring better customer service to residents and visitors. The Law Department also played an instrumental role in ensuring that all legal issues regarding the Super Bowl, including lawsuits challenging the clean zone and taxi and for hire vehicle regulations at Louis Armstrong New Orleans International Airport, were promptly and effectively addressed.

The Law Department also worked with the City Council to draft an updated ordinance for the operation of food trucks and to significantly revise the City Code with regard to housing violations and enforcement measures. In an effort to ensure best practices and community oriented policing, the Law Department successfully worked with the New Orleans Police Department (NOPD) to develop a revised and updated NOPD Policies and Procedures Manual. The Department also prepared ordinances establishing the Office of Police Secondary Employment. Finally, the Law Department achieved a legal victory when a court upheld the City's tour guide and licensing requirements.

Through increased productivity and oversight, the Law Department played a critical role in substantially reducing length of the procurement, contracting and payment process, drafting, reviewing, and signing 94% of contracts within 30 days, compared to 84% in 2012. The Department also played a key role in improving citizens' quality of life by filing 270 tax and public nuisance cases before the Alcoholic Beverage Outlet Board.

The Law Department's challenges in 2013 included issues surrounding the NOPD and the Orleans Parish Prison consent decrees, as well as the New Orleans Fire Fighter Pension litigation.















Resources

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

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney within 30 days	-	-	84%		89%	96%	94%	97%	94%	≥80%		
Calculated by dividing the number of contracts reviewed within 30 days by the total number of contracts that were submitted to the Law Department during the period. Law Department review and approval of contracts is a critical step in the City's procurement process and delays in procurement result in delays in the delivery of City goods and services.												
Related Strategy: Manage vendor relationships and provide oversight of City contracts												
Average number of Municipal and Traffic Court cases per attorney per month	869	MS	806	MS	643	814	988	665	780	MS	MS	
Calculated by dividing the number of cases filed in the reporting period by the number of months and by the total number of budgeted Traffic and Municipal Court attorneys. An assistant City attorney assigned to handle traffic camera tickets and the Chief Deputy assigned to the team are excluded from the calculation. This indicator is used by management in the allotment of cases to each attorney in Traffic and Municipal Court.												
Related Strategy: Effectively and fairly administer justice												

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$13,696,003		\$12,760,345		\$3,499,320	\$4,893,800	\$2,880,385	\$2,714,030	\$13,987,535	≥\$12,000,000		
The dollar amount paid to the City in new claims, settlements and judgments through successful prosecution of violations in Traffic and Municipal Courts. This is an indicator of the Law Department's success in prosecuting violations of the city code.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Savings achieved by legal team in civil/police litigation	\$11,781,356	MS	\$10,315,253	MS	\$121,184	\$254,183	\$100,259	\$294,205	\$769,832	MS	MS	
The dollar amount saved by the Law Department in civil litigation measured by calculating the potential risk exposure of each case and comparing it to the actual value of the settlement/judgment rendered in each case. This is an indicator of the Law Department's success in representing the City in litigation.												
<i>Related Strategy: Defend the City's legal interests</i>												
Number of public records requests completed	573	MS	563	MS	219	232	318	278	1,047	MS	MS	
Counts the number of public records requests submitted to and completed by the Law Department. Public records requests require City employees inside and outside of the Law Department to assemble information and prepare it for public dissemination.												
<i>Related Strategy: Promote civic engagement</i>												
Number of tax and public nuisance cases filed before the ABO Board	227		324		70	63	57	78	268	≥200		
Counts the number of prosecutions of tax delinquent Alcoholic Beverage Outlets (ABOs) in the reporting period. Compliance with ABO regulations is important to citizens' quality of life.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Percent of ABO Tax cases resolved within 60 days	96%		95%		95%	92%	98%	92%	94%	≥93%		
Calculated by dividing the total number of Alcoholic Beverage Outlet (ABO) tax cases resolved within 60 days of referral to the Law Department by the total number of tax cases closed during the period. Compliance with ABO regulations is important to citizens' quality of life.												
<i>Related Strategy: Effectively and fairly administer justice</i>												

[This page intentionally left blank]

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of items circulated (checked-out)	1,067,472	Establishing Baseline	-

Analysis

As anticipated, circulation leveled off in 2013 following the nearly 30% increase in 2012 in conjunction with the completion of the Rosa Keller Library, New Orleans East Regional Library, Robert E. Smith Library, Norman Mayer Library, and Algiers Regional Library.

In July, the City and FEMA opened the newly renovated Cita Dennis Hubbell Library in the Algiers Point Historic District. The \$1.3 million restoration fully refurbished the 106 year old building, which had been closed since 2008. The Milton H. Latter Memorial Library Uptown, the second highest circulating branch, closed in August for renovations, and re-opened in October.

Circulation decreased in Q4, compared to Q3, as it was affected by holiday closures in November and December, as well as the closing of the Alvar Library on November 13 due to equipment installation



Resources

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

*The 2013 budget includes \$12,000 in projected state aid that was not funded.

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of items circulated (checked-out)	880,638	-	1,141,002	-	238,743	275,582	295,588	257,559	1,067,472	Establishing Baseline	-	
Counts the records circulation in the Library's system-wide database. Items include books, audio/visual items, and digital materials, which includes e-books, music, and movies. The methodology was revised in 2013 to include digital materials. This indicates the level of customer activity.												
Related Strategy: Support cultural institutions and experiences												

● On Target

* Seasonally Affected

▲ ≤10% Off Target

~ Measured Annually

◆ Off Target

⋈ Sporadic, Quarterly Progress is Variable

MS Management Statistic (Workload Indicator)

- Not Relevant/ Not Measured

N/A Not Available

Establishing Baseline New Measure with insufficient historical data to set target

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of visits by foreign dignitaries*	182	≥150	●
Amount of public/private resources secured in alignment with strategic priorities	\$8.67 million	≥\$15 million	◆
In addition to monetary awards, the City of received an in-kind donation from the Rockefeller Foundation and Palantir for resilience work valued at \$1.5 million.			
Number of community and public meetings addressing citizen priorities	149	≥125	●
Number of new partnerships initiated between the City of New Orleans and other countries	9	≥7	●
Number of state legislative priorities accomplished during legislative session	20	≥15	●

Analysis

The City welcomed dignitaries and delegations from around the world in 2013. In January 2013, Mayor Landrieu welcomed the Ambassador of the European Union to the United States, His Excellency Joao Vale de Almeida, on his first visit to New Orleans. In Q2, the City of New Orleans welcomed the 2013 World Cultural Economic Forum in partnership with the U.S. Conference of Mayors. More than 25 countries were represented at the forum and new partnerships were created with Brazil and Liverpool. The City also hosted a business delegation from the city of Talavera de la Reina, Spain and received ceramic tile plates to replace the time-worn existing tiles in Jackson Square. In Q3, the City hosted a delegation from the federal government of Haiti led by the Haitian Minister of Tourism. The City signed a Memorandum of Understanding with Haiti on cultural economy and tourism efforts that will provide opportunities for local businesses and nonprofits to assist Haiti with its rebuilding. In Q4, the City sent a delegation to sister city Matsue, Japan to promote economic and tourism interests and welcomed dignitaries and delegations from France, Republic of Georgia, Israel, South Korea and the Netherlands.

The \$8.67 million of investments secured in 2013 from philanthropic and corporate partners included a donation of \$450,000 from Goldman Sachs Gives for the Summer Youth Employment Program; a 2 year grant from the Ford Foundation to help fund the revitalization of the Claiborne Avenue Corridor and its surrounding neighborhoods; a Department of Justice Second Chance Act grant to implement job readiness training for incarcerated individuals to prepare for jobs in the technology sector; and investments from the Rockefeller Foundation for resilience efforts, from W.K. Kellogg Foundation for racial reconciliation efforts, and from Wells Fargo for homeownership assistance.

Community meetings were held to share information and gather citizen concerns on such topics as economic development and job opportunities, capital projects, the Louisiana Coastal Master Plan and neighborhood-based issues such as enforcement of nuisance Alcoholic Beverage Outlets.

In Q2, the Intergovernmental Team worked with the legislative delegation to pass legislation to reform the Sewerage and Water Board, pay the City \$3.6 million for support services rendered at Harrah’s Casino, authorize the City to contract with the LA Department of Revenue to collect outstanding debts, and authorize the New Orleans International Airport to use an alternative building method and the Sewerage and Water Board to use the design build method of construction for the new power plant, both of which can result in significant savings in construction costs.

Resources

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

Performance Details

Measure	2011		2012		2013						Status	2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target		
Number of visits by foreign dignitaries*	76	-	177	●	9	109	22	42	182	≥150	●	
Counts the number of visits to New Orleans by foreign dignitaries. This is an indicator of the level of interest in New Orleans at the international level and the City's opportunities for collaboration with foreign countries.												
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>												
Amount of public/private resources secured in alignment with strategic priorities	\$48.6 million	●	\$21.5 million	●	\$47,562	\$722,718	\$750,000	\$7,150,000	\$8.67 million	≥\$15 million	◆	
Dollar value of public and private resources secured that fit into the city's transformation strategies. This is a measure of external support which demonstrates the extent to which other entities feel that investment in the city is worthwhile.												
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>												
Number of community and public meetings addressing citizen priorities	47	●	297	●	45	33	45	26	149	≥125	●	
Counts the total number of public meetings focused on addressing or gathering information on citizen concerns or sharing information on resources available to citizens. Public meetings are a key point of input for citizens to guide the City's priorities or for representatives of the City to share information that will assist citizens.												
<i>Related Strategy: Promote civic engagement</i>												
Number of new partnerships initiated between the City of New Orleans and other countries	-	-	-	-	2	2	3	2	9	≥7	●	
Counts the number of official connections made between the City and foreign dignitaries. Partnerships with other countries help raise goodwill toward the city on the global stage.												
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>												
Number of state legislative priorities accomplished during legislative session	-	-	-	-	-	20	-	-	20	≥15	●	
Counts successfully passed pieces of state legislation that the City has identified as beneficial to its well-being. Positive legislation demonstrates success of the City in representing the interests of its citizens at the state level.												
<i>Related Strategy: Facilitate, link, and leverage resources with external organizations</i>												

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

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

Mission

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

Analysis

The 2013 mosquito season was light. The Mosquito, Termite, and Rodent Control Board conducted mosquito surveillance and control, and there were no cases of human West Nile Virus or other arbovirus illnesses during the year.

The Board was onboarded on to NOLA 311 in Q2. NOLA 311 now assists with mosquito control and rodent complaint service requests. The Board continues to work with the 311 team to address challenges related to data entry and reporting accuracy.

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of cases of human West Nile Virus and other arbovirus illness	0	MS	MS
Average number of business days to respond to rodent service requests	1.3	≤3	●
The Board responded to 887 rodent service requests.			
Average number of business days to respond to mosquito service requests	2.4	≤3	●
The Board responded to 354 mosquito service requests.			
Number of maintenance inspections of City property	124	Establishing Baseline	-
Number of rodent bites or disease transmission	0	MS	MS

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of cases of human West Nile Virus and other arbovirus illness	0	MS	18	MS	0	0	0	0	0	MS	MS	
Counts verified cases of West Nile Virus (WNV) and other arbovirus illness (febril, neuroinvasive, or death) as reported by physicians to the LA Department of Health and Hospitals. Mosquito districts implement control strategies to prevent human cases of WNV and other arboviral diseases. When human cases are reported, aggressive control measures must be taken to prevent additional cases. WNV can range from asymptomatic to causing paralysis or even death.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Average number of business days to respond to rodent service requests	-	-	-	-	1.6	1.6	1.3	0.9	1.3	≤3	●	
Calculated by averaging the number of business days to complete rodent service requests in the reporting period. Shorter response times reduce and ultimately eliminate the risk rodents pose to a resident.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Average number of business days to respond to mosquito service requests	-	-	-	-	N/A	1.8	2.7	2.5	2.4	≤3	●	
Calculated by averaging the number of business days to complete mosquito service requests in the reporting period. Shorter response times reduce the chance that changes in weather could affect the mosquito population, and also reduce and ultimately eliminate the risk mosquitoes pose to the resident.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Number of maintenance inspections of City property	79	-	108	-	15	35	51	23	124	Establishing Baseline	-	
Counts the number of inspections of City facilities. Monitoring and conducting pest proofing can prevent serious pest infestations.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												
Number of rodent bites or disease transmission	-	MS	-	MS	0	0	0	0	0	MS	MS	
Counts the number of bites or disease transmission as reported by physicians to the LA Department of Health and Hospitals. Rodents present a danger to the public, as they are capable of transmitting numerous diseases and food borne illnesses.												
<i>Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of City misdemeanor filings	26,016	MS	MS
<i>The Q1 result, previously reported as 8,459, and Q2 result, previously reported as 5,925, were revised in January 2014.</i>			
Number of City misdemeanor filings disposed	22,793	Establishing Baseline	-
<i>The Q1 result, previously reported as 8,328, Q2 result, previously reported as 6,077, and Q3 result, previously reported as 7,978, were revised in January 2014.</i>			
Number of State misdemeanor filings	5,769	MS	MS
<i>The Q1 result, previously reported as 1,914, Q2 result, previously reported as 1,380, and Q3 result, previously reported as 1,449, were revised in January 2014.</i>			
Number of State misdemeanor filings disposed	5,255	Establishing Baseline	-
<i>The Q1 result, previously reported as 1,721, Q2 result, previously reported as 1,347, and Q3 result, previously reported as 1,807, were revised in January 2014.</i>			
Average number of days to disposition in all cases	223	MS	MS
<i>The Q1 result, previously reported as 319, and Q2 result, previously reported as 286, were revised in January 2014.</i>			
Average number of days to disposition in cases for which no warrants are issued	73	Establishing Baseline	-
<i>The Q1 result, previously reported as 76, Q2 result, previously reported as 89, and Q3 result, previously reported as 54, were revised in January 2014.</i>			
Average number of days from filing date to first trial setting	64	Establishing Baseline	-
Percent of sentences issued with community service	8.89%	Establishing Baseline	-
<i>Of the 7,277 defendants who were found guilty or entered a guilty or no contest plea in Qs 2, 3, and 4, 647 were assigned community service. The Q1 data was not available.</i>			

Analysis





In 2013, Municipal Court implemented Project Impact to administer free HIV/AIDS testing for the public while court is in session. Municipal Court also consolidated all municipal cases for those who are homeless into one section of court, Homeless Court. Outside providers attend the monthly court session and the court aligns the defendants with the appropriate provider based on the defendants' needs. The Court also partnered with the New Orleans Police and Justice Foundation (NOPJF) to more effectively and efficiently share data within the Orleans Parish Information Sharing and Integrated Systems (OPISIS) program, allowing the New Orleans Police Department, Criminal District Court, the District Attorney's Office, and the Orleans Public Defenders Office to access Municipal Court case data. Further, Municipal Court, with the help of the NOPJF, implemented the Court Notify subpoena system to serve police officers with court notices. With this system, the court can accurately locate an officer and verify that an officer has been served with his/her court notice, increasing the efficiency of the court by reducing the need for continuances due to lack of subpoena service.

The timeliness of Municipal Court dispositions continued to be affected by its lack of access to the evidence system accessible to all other criminal justice system entities. The evidence department currently has to rely on the other entities to track and locate evidence. Municipal Court is working with the NOPJF to secure the hardware and software to link the court to the evidence system.

Resources





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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of City misdemeanor filings	-	MS	-	MS	6,537	5,906	7,037	6,536	26,016	MS	MS	
Counts the number of City misdemeanor filings in the period. This is a workload indicator.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of City misdemeanor filings disposed	-	-	-	-	6,037	5,914	5,476	5,366	22,793	Establishing Baseline	-	
Counts the number of City misdemeanor filings disposed in the period. This measure, when used with the measure of the number of filings, shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of State misdemeanor filings	-	MS	-	MS	1,475	1,421	1,500	1,373	5,769	MS	MS	
Counts the number of State misdemeanor filings in the period. This is a workload indicator.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of State misdemeanor filings disposed	-	-	-	-	1,237	1,290	1,403	1,325	5,255	Establishing Baseline	-	
Counts the number of State misdemeanor filings disposed in the period. This measure, when used with the measure of the number of filings, shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow.												
<i>Related Strategy: Effectively and fairly administer justice</i>												

Municipal Court

Honorable Desiree Charbonnet, Chief Judge



Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average number of days to disposition in all cases	-	MS	-	MS	292	292	147	152	223	MS	MS	
Averages the number of days from case filing to disposition for all cases disposed in the period. Includes attachment, capias, and diversion cases. The measure shows effectiveness of the court system in moving cases through the justice system in a timely manner.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Average number of days to disposition in cases for which no warrants are issued	-	-	-	-	83	99	57	48	73	Establishing Baseline	-	
Averages the number of days from case filing to disposition, in cases for which no warrants are issued and which were disposed in the period. Excludes attachment, capias, and diversion cases. This measure shows effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Average number of days from filing date to first trial setting	-	-	-	-	68	66	62	58	64	Establishing Baseline	-	
Averages the number of days from case filing to first trial setting for all cases set for trial in the period. Excludes attachment, capias, and diversion cases. This measure shows effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Percent of sentences issued with community service	-	-	-	-	N/A	8.96%	8.91%	8.80%	8.89%	Establishing Baseline	-	
Calculated by dividing the number of sentences issued with community service by the total number of sentences issued,												
<i>Related Strategy: Effectively and fairly administer justice</i>												

[This page intentionally left blank]

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
General attendance	224,188	≥160,000	
Attendance was 38% higher than in 2012. This increase is attributed to appealing exhibitions and more diverse programming. The Q3 result, previously reported as 44,871, was revised in January 2014.			
Number of special exhibitions	17	MS	MS
School children attendance	8,150	≥12,000	
Schoolchildren attendance was 22% higher than in 2012. The emphasis on preparing students for standardized testing may have affected school children attendance.			

Analysis

The New Orleans Museum of Art (NOMA) embarked on an ambitious exhibition schedule to attract international, national, regional and local visitors. NOMA also partnered with numerous educational and cultural institutions to offer diverse programming that had wide community appeal.

Highlights in 2013 included the Museum's collaboration with the Archdiocese of New Orleans to open the exhibition "Portrait of Faith: John Paul II in Life and Art," marking 25 years since Pope John Paul II's historic visit to New Orleans in 1987. In April, NOMA opened "Inventing a Modern World: Decorative Arts of the World Fairs, 1851-1939," and in June, the Museum opened "Rashaad Newsome: King of Arms," the first solo exhibition in Louisiana by the renowned video, performance, and collage artist Rashaad Newsome.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
General attendance	-	-	162,291	-	47,705	67,335	55,933	53,215	224,188	≥160,000		
Counts the number of individuals who go through the Museum's point of sale at the front desk. This serves as a measure to assess management's ability to program and exhibit shows that appeal to the public.												
Related Strategy: Support cultural institutions and experiences												
Number of special exhibitions	-	-	-	-	3	9	0	5	17	MS	MS	
Counts the number of new exhibitions opened in the reporting period. New exhibitions are one of management's tactics to attract more new and repeat visitors.												
Related Strategy: Support cultural institutions and experiences												
School children attendance	-	-	6,493	-	2,534	4,686	199	731	8,150	≥12,000		
Counts the number of school children who go through the Museum's point of sale at the front desk. This is a subset of the general attendance measure. NOMA is a place of continuing education for people of all ages, and building a strong art knowledge base among children is one of the best strategies towards nurturing the City's rich and unique culture.												
Related Strategy: Support cultural institutions and experiences												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of recreation centers open	7	≥7	●
In 2013, the City opened 3 recreation centers opened: Joe W. Brown Recreation Center, the Lyons Center, and the Tremé Center.			
Percent of recreation center operating hours that include programming	44%	50%	◆
While programming at the St. Bernard Recreation Center ceased in Q3 due to impending renovations, NORDC added programming at the Atkinson Stern Tennis Center. Additional programming is being developed for all recreation centers.			
Number of youth athletic program registrants	7,561	≥7,200	●
With increased activity from booster clubs and playground recruitment, NORDC exceeded the target.			
Number of athletic programs	12	≥11	●
NORDC offered a variety of athletic programs, including cheerleading, volleyball, tennis, football, flag football, cheerleading, track, soccer, baseball, and softball.			
Number of youth cultural program registrants	7,288	≥4,600	●
With the hiring of a cultural programs manager in Q4, NORDC increased its focus on cultural programming, resulting in higher than anticipated participation.			
Number of adult cultural program participants	962	≥1,150	◆
The discontinuation of cultural programming at the St. Bernard Recreation Center, due to impending renovations, and during the summer break resulted in decreased retention of senior participants.			

Analysis

In Q4, the City broke ground at 5420 Franklin Avenue, the former Milne Boys Home in Gentilly, for the new New Orleans Recreation Development Commission (NORDC) Headquarters. The campus will house all of the administrative and executive staff in one location, which will aid in efficient management, planning, programming, data collection and analysis, and performance measurement. Upon completion, all administrative and executive personnel will be housed at the same site for the first time since before Hurricane Katrina.

Earlier in 2013, the City dedicated Joe W. Brown Memorial Park in New Orleans East, following a \$23.4 million rehabilitation. The park includes Victory Football Stadium, a 10-court tennis complex, a baseball field and little league clubhouse, concession stands, 2 playgrounds, Olympic Victory Track and 46 acres of green space. The recreation center includes 2 gymnasiums, 2 multipurpose rooms, a conference room, boys and girls locker rooms, a music instruction room and a fully equipped concession stand. The City also reopened the Lyons Recreation Center in June following a \$5 million renovation; this is the first Uptown recreation center to reopen since Katrina. The Lyons Center includes a gymnasium, performance theater, state-of-the art dance studio sponsored by the Chevron Corporation for the NORDC/New Orleans Grammatic Association Center for Dance, 4 multi-purpose rooms and an Olympic size outdoor swimming pool. The City also reopened the Tremé Center in June 2013 following a \$5.6 million renovation to the gymnasium, boys and girls locker rooms, year-round 25-meter indoor swimming pool, multi-purpose rooms, crafts and culture rooms, and a new state-of-the-art fitness center.

In addition, the City broke ground on the Stallings St. Claude Recreational Center and Pool, the Gernon Brown Recreational Center, and continued construction on the Andrew P. Sanchez Recreation Center in the Lower Ninth Ward. The City also completed improvements to Pontchartrain Park, recreation centers in Algiers, and several other NORDC playgrounds.

While NORDC made significant improvements and additions to the facilities in its portfolio, it also expanded programming. NORDC hosted 40 summer camps in 2013, an increase of more than 21% from 2012 and nearly 28% from 2011. In summer 2013, NORDC also operated 13 pools, in conjunction with summer camps, public swimming and lessons.

NORDC offered 12 athletic programs in 2013, one more than in 2012, and 3 more than in 2011. During the 2013 season, the NORDC team for the Reviving Baseball in Inner Cities initiative (RBI) advanced to the World Series semi-finals in Minneapolis. RBI is a Major League Baseball initiative designed to increase interest and participation in the game within urban communities. This was the first year of the partnership between NORDC and RBI.

Measure	2013 Actual	2013 Target	Status
Number of cultural events offered	57	≥66	❖
NORDC did not meet the target because the Commission decreased the number of Movies In the Park events to allow for rain day make ups.			
Number of registrants in NORDC summer camps	4,967	≥4,000	●
Average daily number of youth camp participants	2,888	≥3,500	❖
Average daily number of teen camp participants	718	≥760	⚠
Number of summer camps	40	≥33	●
Average number of pool users per operating hour	203	≥251	❖
Number of swimming lesson registrants	10,834	≥7,200	●

Mayor's Outstanding Performance Award
Djuana Johnson

Djuana Johnson, the manager of the newly reopened Treme Rec Center, is a dedicated manager who has led her center to be a vital community asset.

Resources

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

Performance Details

Measure	2011		2012		2013						Status	2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target		
Number of recreation centers open	-	-	4	-	5	7	7	7	7	≥7	●	
Counts the number of capital projects that have reached "substantial completion" and have been turned over to NORDC. This measure allows NORDC to balance citywide public recreational opportunities in underserved areas.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Percent of recreation center operating hours that include programming	-	-	-	-	50%	60%	52%	36%	44%	≥50%	◆	
Calculated by dividing the number of programming hours for each facility by the number of operational hours. This measure allows NORDC to create a balance of structured and unstructured play and programming.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of youth athletic program registrants	8,113	●	7,998	▲	1,107	1,951	3,953	550	7,561	≥7,200	●	
Counts the total number of unique registrants in separate youth athletic programs run by NORDC. This measure shows the number of youths engaged in structured athletic and team-oriented activities provided by the City, a need repeatedly voiced by the community.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Number of athletic programs	9	●	11	●	2	4	3	3	12	≥11	●	
Counts the total number of different athletic programs available for public enrollment run by NORDC. This shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Number of youth cultural program registrants	-	-	6,506	●	658	4,714	946	970	7,288	≥4,600	●	
Counts the total number of youth registrants in NORDC cultural programs, including dance and theater, as well as youth summer camps. The Q1 2013 results also included adults. This measure shows the number of youth participating in enrichment programs intended to carry forward New Orleans' rich cultural legacy.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Number of adult cultural program participants	-	-	-	-	249	191	353	169	962	≥1,150	◆	
Counts the total number of adult registrants in NORDC cultural programs. This measure shows the number of adults participating in enrichment programs intended to carry forward New Orleans' rich cultural legacy.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Number of cultural events offered	45	◆	76	●	10	15	8	24	57	≥66	◆	
Counts the number of cultural events, such as Movies in the Park or music recitals, offered by NORDC. This shows how many opportunities the City has provided for community members of all ages to gather, build camaraderie and enjoy themselves.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												

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

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of registrants in NORDC summer camps	4,036	🟡	4,200	🟡	-	4,967	-	-	4,967	≥4,000	🟢	▮▮▮
Counts the total number of registrants in NORDC summer caps. This shows the number of children provided opportunities to engage in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Average daily number of youth camp participants		-		-	-	3,007	2,769	-	2,888	≥3,500	🔴	▮▮▮
Calculated by averaging the daily number of participants in NORDC teen camps. This shows the number of youths engaged in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Average daily number of teen camp participants		-		-	-	660	776	-	718	≥760	🟡	▮▮▮
Calculated by averaging the daily number of participants in NORDC teen camps. This shows the number of teens engaged in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Number of summer camps	29	🟢	33	🟢	-	40	31	-	40	≥33	🟢	▮▮▮
Counts the number of camps open for public enrollment held by NORDC in the summer. This shows how many sites at which the City provided opportunities for youths to be constructively engaged in athletic and educational opportunities, a need repeatedly voiced by the community.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Average number of pool users per operating hour	-	-	251	🟢	-	231	214	92	203	≥251	🔴	▮▮▮
Calculated by averaging the number of users, including aquatics program participants, at NORDC pools per hour of operation. This shows the number of community members who gathered at pools to engage in healthy activity and build camaraderie.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Number of swimming lesson registrants	-	-	8,583	🟢	-	5,442	5,052	340	10,834	≥7,200	🟢	▮▮▮
Counts the number of unduplicated participants enrolled in NORDC swimming lesson classes. This shows the number of community members actively engaged in learning how to swim or building upon their existing skills.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												

[This page intentionally left blank]

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	513	≥500	<div></div>
Data for the first three quarters was adjusted to include NORA properties that were not previously involved in the Road Home program. The Q1 result, previously reported as 103, the Q2 result, previously reported as 140, and the Q3 result, previously reported as 39, were revised in January 2014. A successful auction in November and the Expanded Lot Next Door program led to an increase in property sales in Q4.			
Number of sales where agreements were successfully completed by the end user for disposition programs	261	MS	MS
End users for 2,128 former Road Home and non-former Road Home properties completed agreements.			
Value of NORA direct investment in real estate projects	\$9,633,975	MS	MS
NORA invested \$5.9 million in residential development and \$3.8 million in commercial redevelopment. Previously reported results were revised in February 2014 due to lags in data reporting by partners. The Q3 result was previously reported as \$1,407,118, the Q2 result as \$2,123,342, the Q1 result as \$4,872,965, the 2012 result as \$14,419,554, and the 2011 result as \$11,917,986.			
Value of leveraged investment committed to real estate projects	\$70,030,703	MS	MS
NORA leveraged \$16.5 million in residential development and \$53.6 million in commercial redevelopment. Previously reported results were revised in February 2014 due to lags in data reporting by partners. The Q3 result was previously reported as \$15,374,930, the Q2 result as \$30,946,671, the Q1 result as \$19,977,591, the 2012 result as \$49,515,177, and the 2011 result as \$43,139,256.			
Percent of total development costs that is leveraged investment	87.9%	MS	MS
\$70 million of \$79.7 million was leveraged. Previously reported results were revised in February 2014 due to lags in data reporting by partners. The Q2 result was previously reported as 94%, and the Q1 result was previously reported as 80%.			

Analysis

In Q1, the New Orleans Redevelopment Authority (NORA) successfully met the expenditure deadline for the U.S. Department of Housing and Urban Development Neighborhood Stabilization Program 2 (NSP2) grant and ended the year with 123 housing units sold, 178 units rented, 110 units complete and for sale/rent, 49 units under construction, and 9 units in pre-development.

The Reinvestment Fund completed a Market Value Analysis (MVA) for NORA in Q1. The MVA is a tool designed to assist the private market and government officials in identifying and understanding the various elements of the local real estate market. By using the MVA, public sector officials and private market actors can more precisely craft intervention strategies in weak markets and support sustainable growth in stronger market segments.

Also in Q1, the City of New Orleans announced a partnership with NORA for the second phase of a lot clearing program known as the Collaborative Nuisance Abatement Program (CNAP). CNAP uses Disaster-Community Development Block Grant (D-CDBG) funding to clean, cut, and clear blighted properties of overgrowth, debris, and other public safety hazards. The program abates such nuisances on vacant lots and properties with structures.

NORA also collaborated with the City of New Orleans in passing Lot Next Door ordinance revisions providing new rules and procedures for Lot Next Door applications. The ordinance allowed an eligible Lot Next Door buyer to purchase and redevelop a Lot Next Door property that shares a common boundary with their own, and the revisions expanded the eligibility of potential purchasers. Previously, only residential lots directly adjacent to the shared property line were available for purchase.

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

In Q4, NORA invested in the commercial revitalization of 1436 Oretha Castle Haley Boulevard, NORA's sixth consecutive commercial investment on the Oretha Castle Haley Corridor. The former department store building will become the New Orleans Jazz Market, the future home of the New Orleans Jazz Orchestra.

On Target

Seasonally Affected

≤10% Off Target

Measured Annually

Off Target

Sporadic, Quarterly Progress is Variable

MS

Management Statistic (Workload Indicator)

-

Not Relevant/Not Measured

N/A

Not Available

Establishing Baseline

New Measure with insufficient historical data to set target

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	-	-	577	-	113	165	43	192	513	≥500	●	
Counts the number of properties sold by NORA and recorded in the New Orleans Conveyance Record Office. When properties are returned to commerce, blight is reduced, quality of life improves, and the tax base grows.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Number of sales where agreements were successfully completed by the end user for disposition programs	-	MS	-	MS	72	32	66	91	261	MS	MS	
Counts the number of sales where agreements were successfully completed by the end user within the reporting period for disposition programs. Disposition programs include renovation or new construction, sale, Lot Next Door, and Alternative Land Use. When buyers fulfill agreements to redevelop and maintain properties purchased from NORA, blight is reduced, quality of life improves, and the tax base grows.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Value of NORA direct investment in real estate projects	\$12,256,916	MS	\$14,522,380	MS	\$5,207,731	\$1,994,587	\$1,407,170	\$1,024,487	\$9,633,975	MS	MS	
Dollar value of NORA programmatic investment in real estate development expended in the reporting period. NORA's direct financial contributions to real estate projects contribute to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Value of leveraged investment committed to real estate projects	\$44,189,941	MS	\$50,021,379	MS	\$14,581,648	\$30,745,414	\$15,375,077	\$9,328,564	\$70,030,703	MS	MS	
Dollar value of the investment through NORA's development partners leveraged by NORA investment within the reporting period. Matching investment contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												
Percent of total development costs that is leveraged investment	78%	MS	77%	MS	73.7%	93.9%	91.6%	90.1%	87.9%	MS	MS	
Calculated by dividing the total dollars invested by NORA in real estate development leveraged from other sources by the total development costs. Includes both hard and soft costs. Leveraged investment, much of which comes from the private sector, contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities.												
<i>Related Strategy: Reduce blighted properties by 10,000 by the end of 2014</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	75%	≥75%	●
Parks and Parkways maintained 605 of 806 major corridor acres on a 1-3 week mowing cycle during peak growing season.			
Number of acres mowed	19,795	≥17,000	●
The number of acres increased as Parkways received 3 new pieces of mowing equipment.			
Number of emergency tree service requests completed	915	MS	MS
Average number of days to complete non-emergency tree service requests	169	≤119	◆
Parkways completed 703 non-emergency tree service requests. The target was not met due to aging and repair-prone tree trimming bucket trucks.			
Number of 18-hole rounds of golf played	21,264	≥20,000	●
New course maintenance equipment and carts, as well as a new clubhouse under construction, are expected to continue to attract greater numbers of golfers.			
Revenue earned through golf courses	\$681,103	≥\$600,000	●

Analysis

In Q1, Parks and Parkways designed and implemented a landscaping project to serve as a backdrop for the installation of 7 outdoor sculptures on the neutral ground along the Poydras Street corridor, Convention Center Boulevard, and Diamond Street. Also in Q1, Parks and Parkways implemented Phase I of the Earhart Boulevard planting plan. Phase I included 30 live oaks and 12 Natchez crape myrtles from Hamilton Street to Short Street. In Q2, City, State, and FEMA officials broke ground on a new \$4.3 million clubhouse at Joseph M. Bartholomew, Sr. Municipal Golf Course. Following construction, the Department will be able to host more events and larger tournaments.

In Q1 and Q4, Parks and Parkways and Hike for KaTREEna held Tree Giveaways, at which 2,000 native Louisiana trees were given out at no charge to the residents of New Orleans to help in the restoration of their neighborhoods following Hurricanes Katrina and Isaac. In Q1, the Department, with Parkways Partners, held its 2013 Tree and Plant Sale. New Orleans plants, trees, flowering shrubs, perennials, hanging baskets, roses and citrus trees from local nurseries were available for sale, and Parks and Parkways staff - urban foresters, landscape architects and horticulturists - guided participants in selections. The sale featured an informational workshop, “Flowering Trees of New Orleans.”

Parks and Parkways continued to partner with local green space groups and volunteers, and also benefited from a limited number of man-hours provided by court-directed community service workers. As part of a “Corners and Corridors” project, Department crews cleared trash and overgrown vegetation from 23 right-of-way sites in Q4.

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

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season	-	❖	-	❖	-	75%	75%	-	75%	≥75%	●	
The percent of acres along major corridors mowed during a 1-3 week cycle during peak growing season, defined as the months of April-September. Varying seasonal growth rates apply to this measure. Proper and timely mowing results in healthy and attractive green spaces.												
<i>Related Strategy: Protect and preserve parks and other green spaces</i>												
Number of acres mowed	19,681	●	19,485	●	3,119	6,732	7,251	2,693	19,795	≥17,000	●	
Counts the number of park, playground, and neutral ground acres mowed each time they are mowed. Includes mowing funded by the New Orleans Recreation Development Commission. Varying seasonal growth rates apply to this measure. Proper and timely mowing results in healthy and attractive green spaces.												
<i>Related Strategy: Protect and preserve parks and other green spaces</i>												
Number of emergency tree service requests completed	629	MS	1,061	MS	139	284	269	223	915	MS	MS	
Counts the number of emergency tree issues resolved. Emergency tree service requests are completed in 7 days or less. Tree trimming and removal prevents damage to public and private property. The number of emergency tree service requests completed affects the time to complete non-emergency tree service requests.												
<i>Related Strategy: Protect and preserve parks and other green spaces</i>												
Average number of days to complete non-emergency tree service requests	75	▲	132	▲	173	185	142	182	169	≥119	❖	
Calculated by averaging the number of days from notification of a tree issue to the issue's resolution, for issues resolved during the reporting period. This measure does not include calls for emergency service. Tree trimming and removal prevents damage to public and private property.												
<i>Related Strategy: Protect and preserve parks and other green spaces</i>												
Number of 18-hole rounds of golf played	-	-	19,209	-	3,965	5,363	6,752	5,184	21,264	≥20,000	●	
Counts the number of rounds played at the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. This is an indicator of the level of activity at the City's golf course.												
<i>Related Strategy: Provide recreational opportunities to residents</i>												
Revenue earned through golf courses	-	-	-	-	\$113,073	\$185,067	\$214,081	\$168,882	\$681,103	≥\$600,000	●	
Dollar value of golf revenue earned at the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. Revenues generated by golf course greens fees help to offset the budgeted funds the course requires to operate.												
<i>Related Strategy: Effectively steward the City's financial resources</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.7	≥4	●
OPA received 11 ratings. Due to the low number of responses, this measure will not be included in 2014.			
Average number of days to release the quarterly ResultsNOLA report	64.8	≥60	▲
OPA did not meet the target due to the addition of a substantial amount of new report content.			

Analysis

In 2013, the Office of Performance and Accountability (OPA) implemented a series of improvements, based on best practices, to ResultsNOLA reporting. In order to align organizational performance results with citywide goals and outcomes, OPA added a new *Performance by Goals and Objectives* section. To allow users to relate individual employee performance to organizational performance, and to recognize and motivate employees, OPA also featured recipients of the Mayor's Outstanding Employee Awards, which OPA developed in conjunction with Human Resources, Civil Service, and the Mayor's Office. To facilitate assessments of the resources used to produce the results reported, OPA added information on the resources budgeted for each included organization. Further, OPA expanded the report beyond line departments to include other organizations that received an appropriation from the City, including criminal justice agencies. As a result of the expanded content, the number of days to release the report increased, compared to 2012, and exceeded the 2013 target.

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

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

To provide a clearer frame of reference for assessing the performance of the City's programs and services, OPA took an in-depth look at the City's performance in comparison to other jurisdictions across the country, as part of its participation in the International City/County Management Association (ICMA) comparative performance management program. Participation in the program enabled City managers to better gauge the efficiency and effectiveness of operations, and provided a starting point for determining the causes of differences and improving performance. In June, ICMA recognized the City of New Orleans, for the first time, for superior performance management efforts with a Certificate of Distinction from the ICMA Center for Performance Measurement.

To promote the sustainability of performance management in City government, the Chief Administrative Officer announced the City's first policy governing performance management. The policy, which applies to all City offices, departments, and boards receiving an appropriation from any operating fund of the City, focuses on strategic planning, performance planning, performance measurement and review, performance reporting, and data quality.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.0	●	4.4	●	5.0	5.0	4.3	5.0	4.7	≥4	●	
Calculated by averaging attendees' (both members of the public and city employees) rating of satisfaction with the presentation. It is important to note that this is not a scientific survey and the results are subject to selection bias. The data, along with public comments, allows the Office to assess whether the programs are meeting the expectations of attendees and to redirect its work where needed.												
Related Strategy: Manage the City's information and analyze the City's data												
Average number of days to release the quarterly ResultsNOLA report	62	◆	46	▲	60	61	58	80	65	≥60	▲	
Averages the number of days from the end of the quarter to the issuance of the ResultsNOLA report. Quarters end on March 31, June 30, September 30, and December 31. Government organizations should report performance information on a timely basis so users can use such information as a key part of the decision-making and accountability processes.												
Related Strategy: Govern the City with integrity and accountability												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Field Operations Bureau Investigations clearance rate for crimes against persons	40.4%	≥41%	▲
The NOPD cleared 989 of 2,448 crimes.			
Field Operations Bureau Investigations clearance rate for crimes against property	13.3%	≥18%	◆
The NOPD cleared 1,873 of 14,142 crimes. The result was affected by staffing levels and an emphasis on reducing violent crime. The City has launched an aggressive campaign to hire additional officers.			
Percent of officers completing 40 hours of required in-service training	100.0%	≥100%	●
1,130 of 1,130 working officers completed training. The Q1 result, previously reported as 12.8%, the Q2 result, previously reported as 29.4%, and the Q3 result, previously reported as 32.5%, were revised in February 2014.			
Number of complaints about officers made to the NOPD Public Integrity Bureau	945	MS	MS
Number of Neighborhood Watch (Community Coordinating) meetings	881	≥800	●

Analysis

The murder rate in New Orleans decreased more than 19% in 2013, compared to 2012, and the number of murders was the lowest in nearly 30 years, as the City continued to implement its comprehensive murder reduction strategy, NOLA FOR LIFE.

New Orleans also saw declines in the number of assaults, burglaries and auto thefts in 2013. However, simple robberies, thefts and armed robberies increased. There was also a 29% increase in the number of rape cases reported to police in 2013. The NOPD attributes the increase to underreporting in prior years.

To address the 5% increase in the monthly property crime average in 2013, the NOPD plans to improve visibility and officer presence. The Department graduated a class of 23 recruits in November, and the recruits, plus 2 reinstated officers and 1 lateral hire, were assigned to districts across the city. The City launched an aggressive recruitment campaign in July, and aims to hire an additional 150 officers in 2014.

The New Orleans Police Department (NOPD) supported major events in 2013, including the Super Bowl.

Mayor's Outstanding Performance Awards
Sergeant Robert Barrere and Detective Edward Delery

Sergeant Edward Delery has excelled in the Crime Scene Technician unit, an important and growing team where he has provided training leadership. Detective Robert Barrere was responsible for making an arrest on a particularly challenging case involving the murder of a seven month old baby and his father.

Measure	2013 Actual	2013 Target	Status
Number of police report reviews	3,404	3,200	●
Monthly average of crimes against person	247	MS	MS
Monthly average of crimes against property	1,210	MS	MS
Number of Driving While Intoxicated (DWI) arrests	1,392	≥1,770	◆
While the target was not met, the NOPD exceeded the 2012 number. The result was affected by a substantial amount of leave used by officers in the responsible unit, and the unit's diversion to support special events throughout the year. DWI arrests made by personnel assigned to the districts were also down, attributed to staffing levels. The City has launched an aggressive campaign to hire additional officers.			
Number of NOPD integrity checks	241	≥240	●

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Field Operations Bureau Investigations clearance rate for crimes against persons	43%		41%		37.0%	49.0%	41.9%	33.7%	40.4%	≥41%		
Calculated by dividing the number of closed persons crime cases by the total number of persons crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.												
Related Strategy: Enforce the law with integrity												
Field Operations Bureau Investigations clearance rate for crimes against property	13%		15%		12.8%	16.8%	11.8%	11.8%	13.3%	≥18%		
Calculated by dividing the number of closed property crime cases by the total number of property crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.												
Related Strategy: Enforce the law with integrity												
Percent of officers completing 40 hours of required in-service training	100%		-	-	14.4%	32.9%	36.4%	16.3%	100.0%	100%		
Calculated by dividing the number of police officers who have completed 40 hours of in-service training during the quarter by the total number of working police officers, police sergeants, and police lieutenants. Officers who could not attend training due to illness or injury, or those who left the Department during the year are not included in the calculation. This measure shows the proportion of NOPD involved in programs to improve their capacity to serve the public.												
Related Strategy: Enforce the law with integrity												
Number of complaints about officers made to the NOPD Public Integrity Bureau	2,012	MS	1,176	-	252	265	254	174	945	MS	MS	
Counts the number of complaints (whether an investigation is initiated or not) that the New Orleans Police Department receives regarding officers' behavior. This includes but is not limited to complaints on issues like discourtesy, excessive use of force, false arrest, and unethical behavior. This is an indicator that allows management to assess the integrity and conduct of officers.												
Related Strategy: Reform NOPD policies and operations												

On Target

≤10% Off Target

Off Target

MS Management Statistic (Workload Indicator)

N/A Not Available

* Seasonally Affected

~ Measured Annually

^ Sporadic, Quarterly Progress is Variable

- Not Relevant/Not Measured

Establishing Baseline

New Measure with insufficient historical data to set target

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of Neighborhood Watch (Community Coordinating) meetings	1,146	❖	1,238	●	228	266	234	153	881	≥800	●	
Counts the number of neighborhood watch group meetings attended by NOPD each period. This measure shows the level of NOPD involvement with residents' work to make neighborhoods safer.												
<i>Related Strategy: Employ proactive policing and positive community engagement</i>												
Number of police report reviews	3,867	❖	-	-	831	984	810	779	3,404	≥3,200	●	
Counts the number of individual police reports reviews by the Office of the Superintendent of Police. Reviewing reports provides quality assurance and allows management to intervene when improvement programs need to be utilized.												
<i>Related Strategy: Reform NOPD policies and operations</i>												
Monthly average of crimes against person	229	MS	247	MS	221	257	255	256	247	MS	MS	
Calculated by dividing the number of reported victims of crimes against persons (Homicide, Rape, Assault, and Robbery) each quarter by 3 months. Crimes against persons are an endangerment of individuals' personal safety.												
<i>Related Strategy: Enforce the law with integrity</i>												
Monthly average of crimes against property	1,168	MS	1,152	MS	1,078	1,241	1,268	1,254	1,210	MS	MS	
Calculated by dividing the number of reported victims of crimes against property (Burglary, Theft, and Auto Theft) each quarter by 3 months. This indicates the safeguarding of individuals' rights to ownership or property within the community.												
<i>Related Strategy: Enforce the law with integrity</i>												
Number of Driving While Intoxicated (DWI) arrests	1,624	●	1,232	❖	276	350	367	399	1,392	≥1,770	❖	
Counts the number of arrests for Driving While Intoxicated (DWI). This reflects the NOPD's enforcement of DWI laws to protect safety. Arrests remove drunk drivers from the road and deter potential drunk drivers.												
<i>Related Strategy: Enforce the law with integrity</i>												
Number of NOPD integrity checks	243	●	355	●	58	61	62	60	241	≥240	●	
Counts the number of investigations led by the New Orleans Police Department, which determine the appropriateness of officers' behavior. Integrity checks, similar to secret shopping in the private sector, are intended to determine whether police follow protocol in different situations. This reflects actions being taken to monitor and improve the integrity and conduct of officers.												
<i>Related Strategy: Support oversight entities to promote transparency, accountability, and trust</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of work order requests completed	3,691	≥2,600	●
<i>In addition to the work order requests, Real Estate completed more than 2,500 over-the-counter requests in Q3 and Q4.</i>			
Percent of work orders/service requests completed within 30 days	91%	≥75%	●
<i>Property Management completed 4,470 of 4,892 requests within 30 days. The Q3 and Q4 increase was due in part to improved tracking by Property Management.</i>			
Percent of work orders completed using in-house staff	87%	≥75%	●
<i>Property Management completed 4,270 of 4,892 work orders using in-house staff. In Q3, Property Management improved its tracking of tasks/jobs of all sizes.</i>			
Amount of revenue collected from the rent of City owned properties	\$1,119,387	≥\$850,000	●
<i>The increase in Q4 was primarily due to an increased focus on collection activities, as well as additional parking revenues.</i>			
Number of Property Management emergencies responded to and resolved using Job Order Contracting	622	MS	MS
<i>The emergencies that required the use of JOC primarily consisted of HVAC issues such as heating repairs.</i>			

Analysis

The unusually cold temperatures towards the end of the year resulted in numerous emergencies related to heating, mainly with buildings that operate 24/7, such as fire and police stations. The weather caused numerous boiler issues resulting from the ages of the units. Property Management successfully addressed all requests for emergency services, facilitating service delivery at City buildings.

The parking revenues collected by Property Management exceeded projections, due in part to revenues from Saints games and the Bayou Classic.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of work order requests completed	2,551	⚠	2,855	🟢	667	722	1,340	962	3,691	≥2,600	🟢	
Counts the number of work orders that are received and completed. This measures the number of service requests completed in order to maintain City facilities.												
Related Strategy: Responsibly support the City's capital assets												
Percent of work orders/service requests completed within 30 days	68%	🟢	83%	🟢	80%	88%	91%	96%	91%	≥75%	🟢	
Calculated by dividing the number of requests for services completed within 30 days by the total number of requests submitted in each quarter. This shows how timely requests submitted for the maintenance and use of city facilities are addressed.												
Related Strategy: Responsibly support the City's capital assets												
Percent of work orders completed using in-house staff	90%	🟢	80%	🟢	76%	83%	81%	96%	87%	≥75%	🟢	
Calculated by dividing the percent of work orders completed using in-house staff rather than outsourcing by the total number of work orders completed. Work completed by in-house staff is generally at a lower cost than if it were outsourced to a vendor.												
Related Strategy: Responsibly support the City's capital assets												
Amount of revenue collected from the rent of City owned properties	\$1,105,319	🟢	\$951,629	🟢	\$329,459	\$216,544	\$268,250	\$305,134	\$1,119,387	≥\$850,000	🟢	
Dollar value of rent collected from tenants of city-owned buildings. This shows whether the City is effectively managing the collection of revenue from rental properties it owns.												
Related Strategy: Effectively steward the City's financial resources												
Number of Property Management emergencies responded to and resolved using Job Order Contracting	-	MS	-	MS	151	131	252	88	622	250	MS	
Counts the number of completed work orders outsourced to contractors using Job Order Contracting. Outsourced work order requests are generally more expensive if compared to work orders completed in-house.												
Related Strategy: Responsibly support the City's capital assets												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Cumulative case workload	22,391	MS	MS
Number of new cases	20,725	MS	MS
Number of new clients served through the OPD Client Services Division	1,170	MS	MS
Number of volunteer hours provided through the OPD Client Services Division	17,153	Establishing Baseline	-
Cumulative misdemeanor case workload per staff attorney ¹	3,016	≤450	❖
Cumulative capital case workload per staff attorney ¹	15	≤5	❖
Cumulative felony case workload per staff attorney ¹	187	≤200	●

¹Targets are based on State workload standards.

Analysis

The Client Services Division (CSD) continued to provide services to address underlying treatment needs and decrease recidivism. Advocates served more than 1,170 clients in 2013, an increase since 2012. The increase resulted from CSD's expansion and the growth of the network of social service providers.

The Orleans Public Defender (OPD) continued to rely on volunteer assistance, and in 2013, the Office tallied more than 17,100 volunteer hours from intensive interns, service learning students, and summer interns, significantly increasing the services provided by CSD at first appearances and post-arrest.

In 2013, OPD lost 27 staffers, 16 of them attorneys, and anticipates similar attrition in 2014. While OPD's staffing level remains below recommended practice levels, a decrease in the numbers of arrests and accepted cases has allowed OPD to manage its operations. However, capital and misdemeanor case workloads exceeded State workload standards, and felony case workloads are increasing.

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

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Cumulative case workload	-	MS	-	MS	5,674	10,219	15,061	22,391	22,391	MS	MS	
The Q1 workload is calculated by adding the number of cases open at the end of the prior reporting period to the number of new cases received during the reporting period. The YTD or annual workload is calculated by adding the Q1 workload to the new cases in subsequent quarters. This is a measure of workflow that allows for better management of case assignment and staffing.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of new cases	-	MS	-	MS	4,008	4,545	4,842	7,330	20,725	MS	MS	
Counts the number of new cases received in the reporting period. This does not include juvenile cases. This is a measure of workflow that allows for better management of case assignment and staffing.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Number of new clients served through the OPD Client Services Division	-	MS	-	MS	537	226	210	197	1,170	MS	MS	
Counts the number of new clients for whom the Client Services Division provided advocacy and service referral. This is a measure of workflow that allows for better management of case assignment, staffing and client services. It is used to help identify service gaps.												
<i>Related Strategy: Prevent illegal activity by addressing root causes</i>												
Number of volunteer hours provided through the OPD Client Services Division	-	-	-	-	9,604	2,156	2,293	3,100	17,153	Establishing Baseline	-	
Counts the number of OPD work hours reported by volunteers. Over-reliance on volunteer assistance was identified in OPD evaluations as a weakness in the organization, a symptom of underfunding.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Cumulative misdemeanor case workload per staff attorney	-	-	-	-	828	1,479	2,163	3,016	3,016	≤450	Off Target	
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. This is a measure of workflow that allows for better management of case assignment and staffing. The State annual case workload standard is 400-450.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Cumulative capital case workload per staff attorney	-	-	-	-	4	4	7	15	15	≤5	Off Target	
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. This is a measure of workflow that allows for better management of case assignment and staffing. The State annual case workload standard is 3-5.												
<i>Related Strategy: Effectively and fairly administer justice</i>												
Cumulative felony case workload per staff attorney	-	-	-	-	49	95	126	187	187	≤200	On Target	
The Q1 workload is calculated by adding the number of cases open at the end of the prior reporting period to the number of new cases received during the reporting period. The YTD or annual workload is calculated by adding the Q1 workload to the new cases in subsequent quarters. The workload per staff attorney is calculated by dividing the workload by the number of full-time OPD staff attorneys at the end of the reporting period who are competent to handle felony cases. The calculations do not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The State annual case workload standard is 150-200.												
<i>Related Strategy: Effectively and fairly administer justice</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of potholes filled	31,263	≥20,000	●
<i>The number of potholes filled in Q4 was limited due to funding constraints.</i>			
Number of catch basins cleaned	2,839	≥3,000	▲
<i>DPW did not meet the target due to equipment issues and staffing shortages in Q4. In addition to the catch basins cleaned, DPW cleaned nearly 60 miles of drain lines in 2013.</i>			
Percent of DPW construction projects delivered on or ahead of schedule	76.6%	≥80%	▲
<i>Plan changes and weather delays pushed the completion dates for several projects from late in December 2013 into January 2014.</i>			
Number of streetlight outages restored	19,356	≥8,000	●
<i>Approximately 4,000 streetlights were out at the end of the year, the lowest year-end number since Hurricane Katrina. The number of streetlight outages restored in Q4 was limited due to a lack of general funds to pay for non-CDBG eligible work items. The Q3 number, previously reported as 1,155, was revised in January 2014.</i>			
Average number of days to close 311 abandoned vehicle service requests	34	≤25	◆
<i>DPW closed 2,531 abandoned vehicle requests. The result was affected by tow truck driver shortages and a large number of junked car cases. DPW is working on hiring additional tow truck drivers.</i>			
Number of parking citations	315,778	MS	MS
<i>The number of citations was slightly higher than the 2013 forecast. The result was affected by high turnover and equipment issues.</i>			
Number of tows	14,480	MS	MS
<i>The number of tows was slightly higher than the 2013 forecast. The result was affected by high turnover and equipment issues.</i>			
Number of boots	7,489	MS	MS
<i>The number of boots was higher than the 2013 forecast. The result was affected by high turnover and equipment issues.</i>			

Analysis

In 2013, the Department of Public Works (DPW) completed 51 roadway projects, with a funding investment of more than \$56 million. Included were 14 Paths to Progress projects, 13 other roadway projects, 10 streetscape projects, 9 bikeway projects, 3 traffic signal capital improvement projects, and 2 Recovery Roads projects. Highlights included the Costco infrastructure improvement projects, Broadmoor streetscape (General Pershing St. from Broad St. to Miro St.), Esplanade Ave. (Moss St. to N. Claiborne Ave.), Press Dr. streetscape (Chef Menteur Hwy. to Leon C Simon Dr.), New Orleans East streetscape, Iberville St. (N. Rampart St. to Decatur St.), Freret St. (Louisiana Ave. to Jefferson Ave.) and Gentilly streetscape. This work resulted in more than 17 miles of newly paved streets and an additional 13.5 miles of bike lanes.

The quality, convenience, and choices in bike facilities in New Orleans continued to improve in 2013. Before Hurricane Katrina, New Orleans had fewer than 5 miles of designated bikeways. The City now has more than 80 miles of bikeways and is on track, with the additional work planned, to have more than 100 miles of bikeways by the end of 2014. Highlights of bikeway projects completed in 2013 include the bikeways on Esplanade Ave. (Moss St. to N. Claiborne Ave.), Broadway St. (Fontainebleau Dr. to Leake Ave.), and Miro St. (Elysian Fields Ave. to Orleans Ave.), installation of the first bike-and-bus-only lane on Basin St. (Canal to N. Claiborne Ave) and the installation of the first on-street bike corrals in the French Quarter. The City was recognized by the League of American Bicyclists in 2013 as a Bronze Bicycle Friendly Community and continues to work with a broad coalition of partners, including the Regional Planning Commission, Louisiana Department of Transportation and Development, Bike Easy, and Entergy, to make New Orleans more bicycle friendly.

In 2013, DPW restored nearly 19,400 streetlight outages, and ended the year with approximately 4,000 outages citywide, the lowest number of year-end outages since Hurricane Katrina. In addition to restoring streetlight outages, DPW responded to and picked up 395 knocked down streetlights and converted more than 11,800 streetlights to energy-efficient LED lights in 2013. As of the end of the year, DPW has installed a total of more than 16,000 LEDs, which now account for more than 30% of all streetlights in the city. These new LED lights use 30-50% less electricity, compared to conventional lights, and last 3-5 times as long. Once a sustainable funding stream is approved, DPW is poised to continue converting streetlights to LEDs, reducing outages, saving energy, and increasing the system's overall reliability.

Additionally, in 2013, DPW repaired nearly 31,300 potholes, cleaned more than 2,800 catch basins and nearly 60 miles of drain lines, removed more than 250 abandoned and junked vehicles, installed more than 6,200 temporary and nearly 4,000 permanent signs, and completed more than 1,800 repairs to traffic signals. DPW also issued nearly 315,800 parking citations, booted nearly 7,500 vehicles, towed more than 14,400 vehicles, and held more than 15,300 hearings at the adjudication center. Further, DPW participated in more than 100 neighborhood/community meetings.

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

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





Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of potholes filled	53,309	●	60,401	●	14,272	8,383	5,904	2,704	31,263	≥20,000	●	
Counts the number of potholes filled using pothole killers and patch crews. Road conditions affect driver safety, as well as wear-and-tear on vehicles.												
Related Strategy: Maintain and improve road surface infrastructure												
Number of catch basins cleaned	3,339	◆	5,364	●	1,053	720	668	398	2,839	≥3,000	▲	
Counts the number of catch basins cleaned. Clear catch basins allow for better drainage, and help to mitigate the risk of property damage due to flooding.												
Related Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods												
Percent of DPW construction projects delivered on or ahead of schedule	-	-	-	-	76.0%	73.7%	78.6%	78.3%	76.6%	≥80%	▲	
Calculated by dividing the actual number of projects that were completed by the total number of projects scheduled to be completed, according to the Jan 1, 2013 baseline schedule. This is an indicator of how well DPW is managing its capital program.												
Related Strategy: Effectively administer the City's capital improvements program												
Number of streetlight outages restored	10,925	-	12,500	◆	4,547	6,900	5,654	2,255	19,356	≥8,000	●	
Counts the number of routine and Time & Equipment (T&E) streetlight repairs completed. A lack of lighting can detract from public safety and create an opportunity for accidents or crime.												
Related Strategy: Maintain and improve road surface infrastructure												

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average number of days to close 311 abandoned vehicle service requests	-	-	-	-	45	32	32	25	34	≤25	⬮	
Calculated by averaging the number of calendar days from receipt of abandoned vehicle service requests via 311 to the towing or removal from public property by the DPW Parking Division. Includes requests completed during the reporting period. The presence of abandoned vehicles leads to the perception of neglect, which can signal opportunities for illegal dumping or other crimes. Abandoned vehicles also interrupt parking circulation and can become harborages for rats and mosquitos.												
<i>Related Strategy: Promote quality neighborhoods</i>												
Number of parking citations	302,653	MS	290,214	MS	97,292	76,353	65,923	76,210	315,778	N/A	MS	
Counts the number of parking citations issued. Parking citations are integral in the enforcement of parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections.												
<i>Related Strategy: Enforce the law with integrity</i>												
Number of tows	12,499	MS	11,093	MS	3,271	3,563	3,679	3,967	14,480	N/A	MS	
Counts the number of confirmed tows. Tows are made because of parking violations, which often prevent proper parking circulation and can block sidewalks, driveways, and intersections.												
<i>Related Strategy: Enforce the law with integrity</i>												
Number of boots	4,399	MS	6,702	MS	1,160	1,929	2,307	2,093	7,489	N/A	MS	
Counts the number of confirmed boots. Booting is an important enforcement action to increase compliance with parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections.												
<i>Related Strategy: Enforce the law with integrity</i>												

[This page intentionally left blank]

Mission

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

Analysis

The City experienced challenges related to staffing levels in 2013, and plans to hire a new, full-time risk manager in 2014.

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of general liability claims per 10,000 population	2.1	MS	MS
Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	2.1	Establishing Baseline	-
Number of worker’s compensation claims per 100 full-time equivalents (FTEs)	N/A	Establishing Baseline	-
Number of worker days lost per injury per full-time equivalent (FTE)	N/A	MS	MS





Resources

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

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of general liability claims per 10,000 population	-	MS	-	MS	0.9	0.8	0.2	0.1	2.1	MS	MS	
Counts the number of general liability claims per 10,000 residents. The number of claims against the City is important in allowing management to identify risks and estimate financial and legal exposure.												
<i>Related Strategy: Effectively steward the City's financial resources</i>												
Number of traffic accidents per 100,000 miles driven – law enforcement vehicles	-	-	-	-	0.5	0.5	0.2	0.9	2.1	Establishing Baseline	-	
Counts the number of traffic accidents per 100,000 miles driven by law enforcement vehicles. The miles driven is estimated based on fuel consumption. Ensuring that the number of accidents involving law enforcement vehicles remains low protects the City from financial and legal exposure.												
<i>Related Strategy: Effectively steward the City's financial resources</i>												
Number of worker's compensation claims per 100 full-time equivalents (FTEs)	-	-	-	-	3.1	3.0	3.5	N/A	9.6	Establishing Baseline	-	
Counts the number of new worker's compensation claims per 100 FTEs on-board at the end of the prior year. Low numbers of worker's comp claims per FTE suggests employees are properly following safety protocols.												
<i>Related Strategy: Effectively steward the City's financial resources</i>												
Number of worker days lost per injury per full-time equivalent (FTE)	-	MS	-	MS	0.18	0.44	0.38	N/A	1.00	MS	MS	
Calculated as the total number of days lost due to injury divided by the number of FTEs on board at the end of the prior year. This indicator reveals the amount of productivity lost from worker's comp related claims.												
<i>Related Strategy: Effectively steward the City's financial resources</i>												

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Revenue generated from permits	\$11,863,972	MS	MS
Average number of days, application to permit issuance – commercial	11.9	≤42	●
Safety and Permits issued 8,714 commercial building permits. Due to the extent by which Safety and Permits exceeded the target, it was increased for 2014.			
Average number of days, application to permit issuance – residential	7.25	≤17	●
Safety and Permits issued 24,077 residential building permits. Due to the extent by which Safety and Permits exceeded the target, it was increased for 2014.			
Average number of days to respond to a complaint	6.85	≤4	◆
Safety and Permits responded to 1,177 complaints. The increase in the average number of days in Q4 was due to ongoing data cleanup. The Q2 result, previously reported as 1.87, and the Q3 result, previously reported as 1.83, were revised in January 2014.			

Analysis

In Q1, approximately 90% of Safety and Permits staff relocated in conjunction with the opening the City’s One Stop Shop. The One Stop Shop increased efficiency and improved and streamlined the customer experience related to securing permits and licenses. In addition to the physical co-location of four departments, the City launched One Stop Shop Online, which allows applicants to submit applications, download related documents, and query the status of their applications electronically. Of those permit types that can now be applied for online, the percent of applications submitted online increased throughout 2013, from 0% in February to more than 24% in September.

Also in 2013, Safety and Permits transitioned non-alcohol related occupational license application intake from the Bureau of Revenue to Safety and Permits through the One Stop Shop. This transition allows for faster turnaround time on business license requests and increased accuracy in determining the exact nature of business types in relation to the Zoning Ordinance.

Significant improvements were made through the adoption and implementation of the City’s new permitting and licensing software. However, capturing data continued to be a challenge as Safety and Permits transitioned from paper based work assignments. Safety and Permits worked to improve data quality, which will allow additional performance measurement in 2014.

Mayor's Outstanding Performance Award

Rebecca Houtman

Rebecca Houtman has been instrumental in supporting the technology and customer service components of the City’s new One Stop Shop for permitting and licensing.

Measure	YTD Actual	YTD Target	Status
Average number of days to respond to a business license application inspection request	8.0	≤7	Off Target
Safety and Permits completed 1,442 zoning inspections of new businesses. The Q1 result, previously reported as 8.9, and the Q2 result, previously reported as 7.6, were revised in January 2014.			
Average number of days to respond to a building inspection request	N/A	≤3	N/A
Data not reported because it is currently unreliable.			
Percent of building permits issued within 1 day of receipt	60.7%	MS	MS
5,479 of 9,013 building permits were issued within 1 day of receipt.			
Average number of days for initial commercial building permit plan review	N/A	≤15	N/A
Reporting improvements are in development.			
Average number of days for initial residential building permit plan review	N/A	≤5	N/A
Reporting improvements are in development.			

On Target

Seasonally Affected

≤10% Off Target

Measured Annually

Off Target

Sporadic, Quarterly Progress is Variable

MS Management Statistic (Workload Indicator)

Not Relevant/Not Measured

N/A Not Available

Establishing Baseline

New Measure with insufficient historical data to set target






Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Revenue generated from permits	\$10,699,708	MS	\$9,366,643	MS	\$2,473,962	\$3,171,589	\$2,736,479	\$3,481,943	\$11,863,972	MS	MS	
Dollar value of total revenue invoiced from fees related to permits and permit applications. This indicates the level of construction activity in New Orleans, which is a measure of the City's revitalization.												
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Average number of days for initial commercial building permit plan review	10		17		N/A	N/A	N/A	N/A	N/A	≤15	N/A	
Calculated by averaging the number of days to review plans submitted for commercial construction permits in order to ensure they comply with code requirements. The calculation may include additional time beyond the initial review. This measure shows how long it takes to review plans and solicit revisions from designers, and it affects the development community's perception of the ease of doing business in New Orleans.												
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Average number of days for initial residential building permit plan review	3		4		N/A	N/A	N/A	N/A	N/A	≤5	N/A	
Calculated by averaging the number of days to review plans submitted for residential building permits in order to ensure they comply with building code requirements. The calculation may include additional time beyond the initial review. This measure shows how long it takes to review plans and solicit revisions from designers, and it affects residents' and the development community's perceptions of the ease of doing business in New Orleans.												
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Average number of days, application to permit issuance – commercial	-	-	-	-	9.9	12.3	13.1	12.4	11.9	≤42		
Calculated by averaging the number of days from application submittal to permit issuance for all commercial building permits issued in the period. Building permit types included in this calculation are accessory structure, 1st time billboards, new construction, structural and non-structural renovation, repairs, and swimming pools. This measure includes City review time as well as time spent by applicants in completing architectural revisions and supplying additional required documentation. This measure is used to suggest overall expectation for process completion for citizens considering application timelines.												
<i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												

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

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average number of days, application to permit issuance – residential	-	-	-	-	6.91	6.36	8.09	7.66	7.25	≤17	●	
Calculated by averaging the number of days from application submittal to permit issuance for all residential building permits issued in the period. Building permit types included in this calculation are accessory structure, 1st time billboards, new construction, structural and non-structural renovation, repairs, and swimming pools. This measure includes City review time as well as time spent by applicants in completing architectural revisions and supplying additional required documentation. This indicator is used to suggest overall expectation for process completion for citizens considering application timelines. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Average number of days to respond to a complaint	-	-	N/A	-	7.17	1.94	1.75	23.10	6.85	≤4	◆	
Calculated by averaging the number of days to make an inspection based upon a complaint received by the department for building and permit violations. This does not include complaints regarding permitted projects, as such complaints are captured as inspections under the building permit. This measure allows management to assess the timeliness of responses to complaints. <i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>												
Average number of days to respond to a business license application inspection request	-	-	11	◆	9.9	7.5	7.14	8.04	8.01	≤7	◆	
Calculated by averaging the number of days to schedule and make an inspection, based upon permit(s) received, to ensure compliance with respective codes. Note that each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection). This measure allows management to assess the timeliness of responses to inspection requests. <i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>												
Average number of days to respond to a building inspection request	-	-	-	-	N/A	N/A	N/A	N/A	N/A	≤3	N/A	
Calculated by averaging the number of days to schedule and make an inspection, based upon permit(s) received, to ensure compliance with respective codes. Note that each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection). This measure allows management to assess the timeliness of responses to inspection requests. <i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>												
Percent of building permits issued within 1 day of receipt	-	MS	-	MS	75.7%	62.8%	56.4%	46.3%	60.7%	MS	MS	
Calculated by dividing the total number of building permits issued within 1 day of application submittal by the total number of building permits issued. This measure informs the public's expectations around the time it will take to issue a permit. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												

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

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of illegal dumping sites cleared	2,135	≥900	●
<i>The extent by which Sanitation exceeded the target was due to reporting improvements, resource allocation improvements, and the absence of major storms.</i>			
Landfill disposal costs	\$5,288,661	≤\$5,458,854	●
<i>The amount was below target due to increased oversight of contractors and increased recycling.</i>			
Special event costs	\$1,184,095	≤\$1,488,241	●
<i>The amount was below target due to increased oversight of contractors and resource allocation improvements. The Q2 result, previously reported as \$38,812, was revised in January 2014.</i>			
Number of tons of recyclable material collected	6,650	≥6,000	●
<i>Sanitation exceeded the target primarily due to increased recycling by citizens. In 2013, Sanitation delivered nearly 4,700 new recycling carts, and experienced increased participation at the monthly Recycling Drop Off Center during free shred days and Household Hazardous Waste Day, particularly with the approval to begin accepting televisions, batteries, and light bulbs.</i>			
Average number of days to close illegal dumping 311 cases	17	Establishing Baseline	-
<i>Sanitation closed 1,438 illegal dumping 311 cases in 2013.</i>			

Analysis

Sanitation delivered nearly 4,700 new recycling carts to citizens in 2013, and recyclable materials collected increased more than 8%, compared to 2012, and more than 83%, compared to 2011. The increased recycling resulted in landfill disposal cost savings to the City of more than \$203,000 in 2013.

Sanitation increased citywide mechanical street sweeping and flushing, manual sweeping services, and public litter can refurbishment in the French Quarter. After revising mechanical sweeping routes and schedules, Sanitation swept more than 940 miles in December.

The City successfully renegotiated agreements with two vendors to extend their solid waste collection contracts for two consecutive, one year terms and maintain current per-unit costs through 2016. The agreements stabilize the house count through 2014, and provide for 3% annual increases in 2015 and 2016 for one vendor. The City successfully negotiated a one-year agreement with a third vendor to extend its contract through December 2014, while adding curbside recycling for 4,062 eligible service locations, ensuring cost certainty in disposal, increasing street flushing, and enhancing street and sidewalk cleaning. Sanitation ordered 2,000, 18 gallon recycling bins for the French Quarter and Downtown Development District and developed a plan for their distribution.

Sanitation also successfully re-bid emergency debris collection contracts and contracted with two major debris removal contractors to handle three separate zones within the city. The City revised its emergency debris removal plan, and also issued a request for proposals and selected a new emergency debris monitor to oversee the debris removal process. Sanitation also assisted in the close-out of projects related to the Hurricane Isaac emergency debris removal effort.

Other 2013 performance highlights include Sanitation's participation in numerous neighborhood clean-ups in conjunction with NOLA FOR LIFE Days and other events, and the integration of the Department's website with the 311 system to improve citizen access to information.

Sanitation's performance was impacted by special events, including the Super Bowl, and staffing levels. Challenges included the identification of funding for new initiatives, the time required to navigate staffing processes, equipment availability, and responding to illegal dumping, littering, and illegal trash containment complaints.

Sanitation received new equipment in 2013 that resulted in increased efficiency: an 18 yard, tandem dump truck; a 25 yard, rear load garbage truck; a 4,000 gallon street flusher truck; and new street sweepers.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of illegal dumping sites cleared	1,013	●	972	●	449	555	528	603	2,135	≥900	●	
Counts the number of illegal dumping sites cleared. The count does not consider the size of the sites, many of which consist of multiple properties. Illegal dumping sites are a risk to public health and contribute to a sense of neighborhood neglect.												
Related Strategy: Provide effective sanitation services to residents and businesses												
Landfill disposal costs	\$5,407,987	●	\$5,200,363	●	\$1,269,551	\$1,393,739	\$1,401,031	\$1,224,340	\$5,288,661	≤\$5,458,854	●	
Dollar value of landfill disposal fees, determined by either the cost per ton or cost per cubic yard depending on the landfill, for citywide collection. This measure allows management to assess how well it is containing landfill disposal costs associated with citywide collection.												
Related Strategy: Provide effective sanitation services to residents and businesses												
Special event costs	\$798,991	◆	\$1,350,308	◆	\$1,106,093	\$39,019	\$19,563	\$19,420	\$1,184,095	≤\$1,488,241	●	
Dollar value of waste collection and disposal during special events, such as Mardi Gras, St. Patrick's Day, and New Year's Eve. This measure allows management to assess how well it is managing its collection costs associated with major events in New Orleans.												
Related Strategy: Provide effective sanitation services to residents and businesses												
Number of tons of recyclable material collected	3,627	▲	6,138	●	1,705	1,720	1,645	1,580	6,650	≥6,000	●	
Counts the total tonnage of waste that is recycled through the curbside collection program and drop-off center. Waste diverted from the landfills is beneficial to the environment and reduces disposal costs.												
Related Strategy: Provide effective sanitation services to residents and businesses												
Average number of days to close illegal dumping 311 cases	-	-	-	-	14	11	8	34	17	Establishing Baseline	-	
Calculated by averaging the number of days from the open date to the case close date for all 311 cases closed during the reporting period. The 311 cases are a subset of all illegal dumping cases. The number can fluctuate based on the duration of special events as well as the operational status of equipment needed to complete the tasks. Illegal dumping sites are a risk to public health and contribute to a sense of neighborhood neglect.												
Related Strategy: Provide effective sanitation services to residents and businesses												

● On Target

▲ ≤10% Off Target

◆ Off Target

MS Management Statistic (Workload Indicator)

N/A Not Available

* Seasonally Affected

~ Measured Annually

△ Sporadic, Quarterly Progress is Variable

- Not Relevant/ Not Measured

Establishing Baseline

New Measure with insufficient historical data to set target

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Average daily number of inmates	2,471	MS	MS
Includes Q2-Q4 results only.			
Average daily number of inmates in the Electronic Monitoring Program	234	MS	MS
Includes Q2-Q4 results only.			
Average detainee length of stay (in days)	66	MS	MS
The 2013 result is the average of the quarterly results, which were not weighted based on the volume of detainees in each quarter.			
Number of incidents involving the use of force	53	MS	MS
Includes Q3 and Q4 results only.			
Number of assaults on inmates (via inmates)	307	N/A	N/A
Includes Q3 and Q4 results only.			
Number of assaults on staff (via inmates)	23	N/A	N/A
Includes Q3 and Q4 results only.			
Number of offenders admitted to the Transitional Work Program	131	N/A	N/A
Includes Q2-Q4 results only.			
Recidivism rate of offenders who completed the Transitional Work Program in the prior year	9%	N/A	N/A
Includes Q2-Q4 results only. The 2013 result is the average of the quarterly results, which were not weighted based on the volume of offenders in each quarter.			
Number of offenders admitted to the Re-Entry Program	1290	N/A	N/A
Includes Q2-Q4 results only.			
Recidivism rate of offenders who completed the Re-Entry Program in the prior year	15%	N/A	N/A
Includes Q2-Q4 results only. The 2013 result is the average of the quarterly results, which were not weighted based on the volume of offenders in each quarter.			

● On Target

★ Seasonally Affected

▲ ≤10% Off Target

~ Measured Annually

◆ Off Target

⋈ Sporadic, Quarterly Progress is Variable

MS Management Statistic (Workload Indicator)

- Not Relevant/ Not Measured






N/A Not Available






Establishing Baseline New Measure with insufficient historical data to set target

Resources

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

Performance Details




Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Average daily number of inmates	-	-	-	-	N/A	2,507	2,549	2,356	2,471	MS	MS	
Averages the daily number of inmates in Sheriff's Office facilities. This is a workload indicator.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Average daily number of inmates in the Electronic Monitoring Program	-	-	-	-	N/A	81	83	70	234	MS	MS	
Averages the daily number of inmates in the Electronic Monitoring Program, in which, at the discretion of the courts, eligible individuals are fitted with an electronic monitoring ankle bracelet and monitored within set boundaries. The devices are used only when the Sheriff's Office is served with a court order. This is a workload indicator.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Average detainee length of stay (in days)	-	-	-	-	69	66	64	67	66	MS	MS	
Calculated by taking the average of length of stays of detainees awaiting sentencing. Length of stay is a measure of the efficiency of the criminal justice system.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Number of incidents involving the use of force	-	-	-	-	N/A	N/A	46	7	53	MS	MS	
Counts the number of incidents involving the use of planned or unplanned force, including the use of chemical restraints. The use of force is sometimes required to maintain the safety and security of inmates, staff, visitors, and the public.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Number of assaults on inmates (via inmates)	-	-	-	-	N/A	N/A	174	133	307	N/A	N/A	
Counts the number of assaults/violence on inmates via other inmates. This is a measure of inmate safety.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of assaults on staff (via inmates)	-	-	-	-	N/A	N/A	1600%	700%	2300%	N/A	N/A	
Counts the number of assaults/violence on Sheriff's Office staff via inmates. This is a measure of staff safety.												
<i>Related Strategy: Govern the City with integrity and accountability</i>												
Number of offenders admitted to the Transitional Work Program	-	-	-	-	N/A	39	36	56	131	N/A	N/A	
Counts the number of offenders admitted to the Transitional Work Program in the reporting period. The Transitional Work Program, in which eligible offenders are required to work at an approved job and, when not working, return to the structured environment of the assigned facility, assists offenders in making the transition from prison back into the work force.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Recidivism rate of offenders who completed the Transitional Work Program in the prior year	-	-	-	-	N/A	20%	5%	2%	9%	N/A	N/A	
Calculated by dividing the number of offenders who completed the Transitional Work Program in the prior year and re-offended by the total number of individuals who completed the program in the prior year. The Transitional Work Program, in which eligible offenders are required to work at an approved job and, when not working, return to the structured environment of the assigned facility, assists offenders in making the transition from prison back into the work force.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Number of offenders admitted to the Re-Entry Program	-	-	-	-	N/A	150	617	523	1,290	N/A	N/A	
Counts the number of offenders admitted to the Re-Entry Program in the reporting period. The Re-Entry Program, which provides job training, counseling, and drug treatment services to eligible inmates, assists offenders in making the transition from prison back into the work force.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Recidivism rate of offenders who completed the Re-Entry Program in the prior year	-	-	-	-	N/A	20%	12%	12%	15%	N/A	N/A	
Calculated by dividing the number of offenders who completed the Re-Entry Program in the prior year and re-offended by the total number of individuals who completed the program in the prior year. The data is provided by the LA Department of Corrections. The Re-Entry Program, which provides job training, counseling, and drug treatment services to eligible inmates, assists offenders in making the transition from prison back into the work force.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												

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

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

[This page intentionally left blank]

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

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of enforcement cases resulting in citation issuances	436	MS	MS
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	116	MS	MS
Number of semi-annual vehicle inspections conducted	5,030	4,000	●
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	20	MS	MS
Number of driver permits revoked	36	MS	MS

Analysis

In March, the Taxicab and For Hire Vehicle Bureau announced that it had awarded 100 new Certificates of Public Necessity and Convenience (CPNC) to taxicab drivers and companies, following an application process designed to give drivers who had not previously held CPNCs a chance to secure one. The purpose was to create income opportunities for taxicab drivers to become small business entrepreneurs.

As part of the City's comprehensive taxicab reforms, the City also opened the application process for Accessible Taxicab CPNC's to expand transportation options for people with disabilities by permitting qualified drivers to operate taxicabs that meet Americans with Disabilities Act requirements. The City awarded 8 new Accessible Taxicab CPNCs to drivers.

To reduce wait times and improve communication with City Hall customers, the Bureau implemented a queuing management system in Q4 to track customer flow from arrival to departure. The Bureau was also onboarded to NOLA 311. NOLA 311 now assists with calls regarding lost and found cases and complaints against operators/drivers.

The Bureau continues to work to improve the quality of data and reporting in the City's permitting and licensing database to facilitate additional performance measurement.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of enforcement cases resulting in citation issuances	-	MS	480	MS	132	104	65	135	436	MS	MS	
Counts the number of citations issued to holders of Certificates of Public Necessity and Convenience (CPNCs), drivers, tour guides, and tour planners. Citations are followed by administrative hearings. Citation issuance ensures that CPNC holders are in compliance with the standards set for drivers of tax and for-hire vehicles, while providing safe, quality transportation for citizens. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	-	MS	89	MS	100	4	6	6	116	MS	MS	
Counts the number of new Certificates of Public Necessity and Convenience (CPNCs), which allow an individual to operate one for-hire vehicle, issued in the reporting period. The measure shows the number of individuals interested in operating a for-hire vehicle, including taxi cabs, animal-drawn vehicles, courtesy vehicles, non-emergency medical vehicles, limousines, pedicabs and other vehicles used as a mode of transport for public necessity and convenience. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Number of semi-annual vehicle inspections conducted	-	-	3,838	▲	1,194	1,329	1,147	1,360	5,030	4,000	●	
Counts the number of semi-annual, initial inspections conducted on for-hire vehicles. Re-inspections are excluded. Conducting inspections of for-hire vehicles ensures the safety, cleanliness and aesthetic conditions meet the standards of vehicle roadworthiness and appearance. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	-	MS	148	MS	2	1	15	2	20	MS	MS	
Counts the number of new Certificates of Public Necessity and Convenience (CPNCs) revoked. The possibility of revocation of CPNCs ensures compliance with City regulations. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												
Number of driver permits revoked	-	MS	21	MS	8	9	12	7	36	MS	MS	
Counts the number of driver permits revoked. The revocation of driver permits contributes to the public's safety in the use of ground transportation. <i>Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process</i>												

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

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

Mission

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

Analysis

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Number of incoming traffic tickets	62,146	MS	MS
<i>The Q1 result, previously reported as 32,275, was revised in February 2014.</i>			
Value of infractions	\$34,104,195	MS	MS
Value of collections	\$11,080,719	MS	MS
<i>The measure was changed from a ratio to the value of infractions in February 2014 due to the lack of a direct relationship. The Q1 result, previously reported as \$3,048,707, and Q3 result, previously reported as \$2,594,018, were revised in February 2014.</i>			
Conviction rate	31.4%	MS	MS
<i>53,638 of 171,142 charges resulted in convictions.</i>			
Litigant satisfaction rating	N/A	Establishing Baseline	-
<i>Traffic Court did not conduct a litigant satisfaction survey.</i>			
Number of infraction transactions	188,638	MS	MS
<i>Traffic Court adjusted the methodology in Q3. The Q1 result, previously reported as 13,256, Q2 result, previously reported as 26,913, and Q3 result, previously reported as 19,086, were revised in February 2014.</i>			

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Number of incoming traffic tickets	-	MS	-	MS	13,747	15,805	18,430	14,164	62,146	MS	MS	
Counts the number of traffic tickets received by Traffic Court in the period. Tickets may include multiple charges, or violations. This indicator is critical for management to allocate resources and determine workloads.												
Related Strategy: Effectively and fairly administer justice												
Value of infractions	-	MS	-	MS	\$8,606,368	\$8,983,389	\$8,550,078	\$7,964,360	\$34,104,195	MS	MS	
Dollar value of all infractions received in the period from the New Orleans Police Department and other agencies. Includes statutory costs. This allows management to estimate the funding needed to maintain operations.												
Related Strategy: Effectively and fairly administer justice												
Value of collections	-	MS	-	MS	\$3,176,428	\$2,935,682	\$2,585,926	\$2,382,683	\$11,080,719	100%	MS	
Dollar value of fines, fees, and other payments collected in the period, on tickets from all years. Includes contempt fees, reinstatement fees, and bond forfeitures. 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.												
Related Strategy: Effectively and fairly administer justice												
Conviction rate	-	MS	-	MS	23.2%	39.7%	34.3%	26.6%	31.4%	MS	MS	
Calculated by dividing the number of convictions in the period with the total number of adjudicated charges. Does not include nolle prossed, dismissed, quashed, or acquitted infractions. Identifies the number of defendants determined to be guilty by plea, payment of financial obligation, or trial. This is an indicator of the effectiveness in holding offenders accountable.												
Related Strategy: Effectively and fairly administer justice												
Litigant satisfaction rating	-	-	-	-	N/A	N/A	N/A	N/A	N/A	Establishing Baseline	-	
Calculated using ratings from litigants. Positive perceptions of court experience are shaped more by court users' perceptions of how they are treated in court, and whether the court's process of making decisions seems fair. Results can inform and improve court management practices.												
Related Strategy: Effectively and fairly administer justice												
Number of infraction transactions	-	MS	-	MS	46,340	47,000	46,268	49,030	188,638	MS	MS	
Counts the number of transactions processed in the period. This indicator is critical for management to allocate resources and determine workloads.												
Related Strategy: Effectively and fairly administer justice												

● On Target

★ Seasonally Affected

▲ ≤10% Off Target

~ Measured Annually

◆ Off Target

⚡ Sporadic, Quarterly Progress is Variable

MS Management Statistic (Workload Indicator)

- Not Relevant/ Not Measured

N/A Not Available

Establishing Baseline New Measure with insufficient historical data to set target

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent of cases closed due to compliance	N/A	Establishing Baseline	-
VCC staff will receive additional training on the use of the City's permitting and licensing software to facilitate future performance reporting.			
Average number of days to review staff approvable applications	6.93	Establishing Baseline	-
Results include August through December data only. VCC issued 272 staff approvable permits in August through December.			

Analysis

In March, the City officially unveiled a One Stop Shop to improve and streamline the customer experience related to securing permits and licenses. The official launch came after the physical co-location of the Vieux Carré Commission (VCC) and three other departments, and the introduction of a new software system to receive, review and process applications. The City also launched One Stop Online, which allows applicants to submit applications, download related documents, query the status of their application electronically, and improves access to accurate zoning and conditional use maps. In June, the One Stop Shop resumed adjudication of enforcement cases for which there was not voluntary compliance. VCC worked to improve the quality of data and reporting in the City's permitting and licensing database to facilitate additional performance measurement.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent of cases closed due to compliance	-	-	-	-	N/A	N/A	N/A	N/A	N/A	Establishing Baseline	-	
Calculated by dividing the number of cases closed because the property is brought into compliance by the total number of cases. Work that does not meet the VCC guidelines negatively affects the historic character of the district, which in turn can affect property values of nearby buildings. <i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>												
Average number of days to review staff approvable applications	-	-	-	-	N/A	N/A	4.00	8.68	6.93	Establishing Baseline	-	
Calculated by averaging the number of calendar days from the receipt of a staff approvable application to the date the permit was issued. As the first step in the permitting process, delays negatively affect economic development. <i>Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties</i>												

Mission

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

2013 Performance Summary

Measure	2013 Actual	2013 Target	Status
Percent programmatic federal consent decree compliance	100%	100%	●
<i>The YSC was compliant with 21 of 21 requirements in Q1, and released from the consent decree in January 2013.</i>			
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	96.2%	100%	▲
<i>25 of the 26 staff members hired by the YSC had at least 30 college credits.</i>			
Percent of direct care staff hours that are overtime	19.5%	≤18%	▲
<i>7,742 of 39,709 hours were overtime. Lower daily populations in November and December resulted in a reduced number of overtime hours in Q4.</i>			
Percent youth participation in educational programming	100%	100%	●
Percent of days exceeding capacity	3.61%	≤5%	●
<i>YSC exceeded capacity on 13 days.</i>			
Number of major incidents involving physical assault	65	48	◆
<i>The number of physical assaults decreased substantially in Q4, compared to Q3. The higher number of incidents in Q3 may have been related to increases in the number of days over capacity, the average length of stay, and the housing of youth with adult cases at YSC. In Q4, a decrease in the average daily population was correlated with the decrease in major incidents involving physical assaults.</i>			
Percent of confinements exceeding 8 hours	4.19%	≤8%	●
<i>6 of 143 confinements exceeded 8 hours.</i>			

Analysis

In January, a U.S. District Court judge certified that the City is in compliance with and has met and sustained all of the reforms agreed to by a federal consent decree concerning structural and operational conditions at the Temporary Youth Study Center (YSC).

Also in Q1, the City and FEMA broke ground on a new 59,000 square feet Juvenile Justice Center in the St. Bernard neighborhood. The new facility will replace the Temporary YSC that was opened in the aftermath of Hurricane Katrina, which destroyed the old facility. The state-of-the-art facility, with a scheduled completion date of February 2014, will follow national best practices.

In Q2, YSC was 1 of 15 juvenile detention facilities in Louisiana that met new licensing standards established by the State. The new standards address access to education services, mental health screening, visitation, and recreational activities. The Youth Study Center updated its policies, programs, and facility standards in order to meet the new requirements by the deadline.

YSC did not meet its overtime target due to staffing shortages in 2014. While the Orleans Parish residency requirement has limited the applicant pool, YSC has aggressively pursued additional recruiting strategies: placing position announcements on NOLA.com and Craigslist; partnering with JOB1, the City's office of workforce development; and participating in the City's NOLA FOR LIFE Jobs & Opportunity Expo. Additional challenges include YSC's new responsibility for providing full-time staffing of the juvenile holding area at Juvenile Court, which will result in additional staff overtime. Further, in 2014, YSC will be moving into its new facility, which will require the additional staffing of a 24-hour control center.

Resources

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

Performance Details

Measure	2011		2012		2013							2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Annual Target	Status	
Percent programmatic federal consent decree compliance	-	-	-	-	100%	-	-	-	100%	100%		
Calculated by dividing the number of measures that YSC is compliant with by the total number of requirements ordered by the federal monitor. Compliance with the consent decree means the Youth Study Center has met all expectations and requirements set by the federal monitor.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	-	-	100%		100%	100%	88.9%	100%	96.2%	100%		
Calculated by dividing the total number of new Human Services staff hired with 30 college credits by the total number of new Human Services staff each quarter. Well-qualified, high-quality employees at the Youth Study Center should result in better treatment of and outcomes for the youths housed there.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Percent of direct care staff hours that are overtime	22%	-	18%		17.1%	25.0%	22.5%	14.8%	19.5%	≤18%		
Calculated by dividing the total number of overtime hours worked by Human Services staff by the total number of hours worked by staff. This shows how effectively the Youth Study Center is managing its staff and containing its costs.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Percent youth participation in educational programming	100%		100%		100%	100%	100%	100%	100%	100%		
Calculated by dividing the number of youths under the supervision of the Youth Study Center who are enrolled in educational programs by the total number of youths under the supervision of the Youth Study Center. Participation in educational programming is important to the youths' ongoing academic development.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Percent of days exceeding capacity	-	-	-	-	0.00%	0.00%	14.4%	0.00%	3.61%	≤5%		
Calculated by dividing the number of nights over capacity over the number of nights in the reporting period. Overcrowding has a negative impact on youth and can create issues with staffing, programming, and security.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Number of major incidents involving physical assault	-	-	-	-	14	13	23	15	65	48		
Counts the number of major incidents involving physical assault. While the causes of physical assaults are difficult to determine, the data will enable evaluation of safety, programming, staffing, and intervention strategies.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												
Percent of confinements exceeding 8 hours	-	-	-	-	8.33%	0.00%	5.88%	0.00%	4.19%	≤8%		
Calculated by dividing the number of confinements exceeding 8 hours by the total number of confinements. The overuse of confinement has proven to be detrimental and counter-productive. The average length of time a juvenile spends in room confinement for disciplinary reasons is less than 3 hours. Factors that positively contribute to the short term use of room confinement are staff use of appropriate de-escalation techniques; a varied, highly structured and robust daily program schedule; a positive behavior management program; and a low daily population.												
<i>Related Strategy: Rehabilitate the incarcerated so that they do not recidivate</i>												

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

Appendices

Performance Measure Changes

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

Organizational Measure Changes

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

Commission: <i>Number of notifications sent alerting property owners of a pending land use action</i>	determined to be a useful measure of performance, and the Commission does not collect the data.
Code Enforcement: <i>Number of positive outcomes achieved</i>	Measure dropped and replaced with two new measures: <i>Number of blighted properties brought into compliance</i> and <i>number of blighted units demolished</i>
Community Development: <i>Number of homeless persons provided Rapid Rehousing</i>	Measure added.
Community Development: <i>Number of homeless clients served</i>	Measure changed to <i>Number of homeless persons provided emergency shelter</i> .
Community Development: <i>Number of individuals with AIDS receiving housing assistance</i>	Measure added. Annual target reduced from 748 to 395 in Q2 to reflect a shift in funding from short-term rental assistance to permanent housing.
Community Development: <i>Number of households receiving homeless prevention</i>	Measure added.
Coroner's Office: <i>Average number of days to issue homicide autopsy reports</i>	Measure dropped because of a lack of automated systems to calculate.
Criminal District Court: <i>Number of defendants</i>	Measure added.
Criminal District Court:	Measure added.

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

Fund (leveraged grants and in-kind)	
Health: Percent of accreditation milestones achieved	Target decreased from 95% to 90% because the department does not have control over certain milestones.
Health: Number of client visits to WIC clinics	Target increased from 65,000 to 66,000.
Health: Percent of pregnant women in WIC that enrolled during the first trimester	Measure dropped because of lack of data.
Health: Number of Play Streets fitness promotions held	Target decreased from 5 to 4 because the agreement with the program funder allows for 4 promotions.
Information Technology and Innovation: Call abandonment rate for 311	Target increased from 5% to 10% because original target was not determined to be attainable.
Information Technology and Innovation: Call abandonment rate for the Service desk	Target increased from 5% to 7% because original target was not determined to be attainable.
Information Technology and Innovation: Percent of critical ITI projects on schedule	Target decreased from 95% to 80% because original target was not determined to be attainable.
Information Technology and Innovation: Work with departments to create and capture value	Changed to a Citywide outcome measure because of the limited influence of the Office.

Mayor's Office: <i>Total volunteer hours contributed through ServeNOLA</i>	Measure dropped because the program was not funded in 2013.
Mosquito and Termite Control Board: <i>Number of service requests</i>	Management statistic dropped.
Mosquito and Termite Control Board: <i>Number of service requests meeting response time goal</i>	Measure broken out into two measures: <i>Average number of days to respond to rodent service requests</i> and <i>average number of days to respond to mosquito service requests</i>
Municipal Court: <i>Ratio of assessed monetary penalties to monetary penalties collected</i>	Measure dropped because it was not determined to be a useful measure of performance.
NORDC: <i>Number of citizens participating in recreation center programs</i>	Measure dropped because the calculation methodology, which includes parents and adults accompanying attendees, needs to be refined.
Parks and Parkways: <i>Total number of acres mowed</i>	Target increased from 11,745 to 17,000.
Parks and Parkways: <i>Average number of days to complete emergency tree service requests</i>	Measure added.
Public Defender: <i>Timely assignment of counsel upon appointment</i>	Measure dropped because of lack of data.

Public Works: <i>Number of potholes filled</i>	Target TBD set at 20,000 based on the current level of funding.
Public Works: <i>Number of catch basins cleaned</i>	Target TBD set at 3,000 based on the current level of funding.
Public Works: <i>Number of streetlights outages restored</i>	Target TBD set at 8,000 based on the current level of funding.
Public Works: <i>Number of off-system bridges inspected</i>	Measure dropped because the Louisiana Department of Transportation and Development is handling the inspections in 2013.
Sanitation: <i>Average days to close missed trash pick-up 311 cases</i>	Measure dropped because it was not determined to be a useful measure of performance.
Taxi and For Hire Vehicle Bureau: <i>Percent of eligible vehicles inspected semi-annually</i>	Measure changed to <i>Number of semi-annual vehicle inspections conducted</i> .
Taxi and For Hire Vehicle Bureau: <i>Number of enforcement cases resulting in citation issuances</i>	Changed to a management statistic with no target to address concerns about possible negative effects.
Traffic Court: <i>Appearance rate</i>	Measure dropped because Traffic Court does not have a way to economically track and report data.
Youth Study Center: <i>Percent of days exceeding capacity</i>	Measure added.
Youth Study Center: <i>Number of major incidents involving</i>	Measure added.

<i>physical assault</i>	
Youth Study Center: <i>Percent of confinements exceeding 7 hours</i>	Measure added.
Youth Study Center: <i>Number of major incidents involving physical assault</i>	Target increased because the quarterly target was originally inadvertently set as the annual target.

Citywide Outcome Measure Changes

Public Safety: <i>Fires per 1,000 structures (with detail on residential, commercial, and industrial structures)</i>	Measure was replaced with Number of structure fires per 100,000 residents due to lack of available data for the originally proposed measure.
Public Safety: <i>Felony recidivism rate</i>	Measure dropped because data is not available.
Open and Effective Government: <i>Employee engagement and satisfaction survey</i>	Measure delayed because data is not available.
Children and Families: <i>County Health Index Ranking (University of Wisconsin)</i>	Measure changed to <i>Percent of adults reporting fair or poor health and Life expectancy</i> to allow comparisons.
Children and Families: <i>Registered arts and culture nonprofit organizations per 100,000 population</i>	Measure dropped due to methodological and data inconsistencies.
Children and Families and Sustainable Communities: <i>Citizen satisfaction with</i>	Measures combined as <i>Citizen satisfaction with parks and recreation</i> under the Children

<i>culture and recreational opportunities and Citizen perception of parks and recreation</i>	and Families result area.
Sustainable Communities: <i>ParkScore</i>	Measure changed to <i>Percentage of city that is park land</i> due to lack of data for ParkScore.
Economic Development: <i>Occupational license growth</i>	Measure dropped due to lack of data for other comparable cities.
Economic Development: <i>Average annual wage</i>	Measure changed to <i>Income per capita</i> due to data availability.
Innovation: <i>Funded Innovation Project Management Office projects that achieved milestones on-time and on-budget</i>	Measure dropped because no projects in the Innovation Project Management Office were funded.

List of References

American College of Sports Medicine. (2011). *About American Fitness Index*. Retrieved from <http://www.americanfitnessindex.org/about.htm>.

Agenda for Children via The Annie E. Casey foundation. (2014). *Data by location*. Retrieved from <http://datacenter.kidscount.org/locations>.

Anderson, T. (n.d.). *Property crime*. Newark: University of Delaware. Retrieved from

<http://www.udel.edu/soc/tammya/pdfs/Property%20Crime.pdf>.

Atkins, S., Husain, S., & Storey, S. (1991). *The influence of street lighting on crime and fear of crime*. London: Crime Prevention Unit.

Retrieved from http://www.popcenter.org/library/scp/pdf/07-Atkins_Husain_Storey.pdf.

Blanchflower, D.G. & Oswald, A.J. (2011). International happiness. *National Bureau of Economic Research Working Paper Series*.

Retrieved from

http://www.umuc.edu/library/libhow/apa_examples.cfm#websites.

Board of Liquidation. (n.d.). *Financial Reports*. Retrieved from <http://www.boardofliquidation.com/FinancialReports.aspx?tab=1>.

Booza, J.C. (2008). *Reality v. perceptions: Analysis of 2007 crime and safety in downtown Detroit*. Detroit: Wayne State University.

Retrieved from

<http://thedetroithub.com/site/user/files/2007RealityvsPerceptionsCrimeReport.pdf>.

Boushey, H. & Glynn, S.J. (2012, November). *There are significant costs to replacing employees*. Center for American Progress.

Retrieved from <http://www.americanprogress.org/wp-content/uploads/2012/11/CostofTurnover.pdf>.

Braga, A.A. & Bond, B.J. (2008). Policing crime and disorder hotspots: A randomized controlled trial. *Criminology* 46(3), 577-607. Retrieved from

<http://www.smartpolicinginitiative.com/sites/all/files/Braga%20%20Bond%202008.pdf>.

Bureau of Economic Analysis. (n.d.). *Interactive data*. Retrieved from <http://www.bea.gov/itable/>.

Bureau of Labor Statistics. (n.d.). *Local area unemployment*. Retrieved from <http://www.bls.gov/lau/>.

Bureau of Labor Statistics. (n.d.). *Occupational employment statistics*. Retrieved from <http://www.bls.gov/oes/home.htm>.

Bureau of Labor Statistics. (n.d.). *Quarterly census of employment and wages*. Retrieved from <http://www.bls.gov/cew/>.

Centers for Disease Control. (2012). *About teen pregnancy*. Retrieved from

<http://www.cdc.gov/TeenPregnancy/AboutTeenPreg.htm>.

Centers for Disease Control. (2013). *Behavioral risk factor surveillance system*. Retrieved from <http://www.cdc.gov/brfss/>.

Chervenak, E.E., & Mihoc, B. (2012, March). *2012 quality of life survey, Orleans and Jefferson Parishes*. New Orleans: The University of New Orleans Survey Research Center. Retrieved from

<http://poli.uno.edu/unopoll/studies/docs/2012QOL%20Report.pdf>.

Chervenak, E.E., Dai, S. & Juhasz, E. (2013, October). *2013 quality of life survey, Orleans and Jefferson Parishes*. New Orleans: The University of New Orleans Survey Research Center. Retrieved from

<http://poli.uno.edu/unopoll/studies/docs/2013QOL%20Report.pdf>.

Clayton, G. E. (2005). *Economics: Principles and practices*. New York: Glencoe.

Coastal Protection and Restoration Authority. (2011). *Louisiana's 2012 coastal master plan*. Retrieved from <http://www.coastalmasterplan.louisiana.gov/2012-master-plan/projects/types-of-projects/>.

Coastal Protection and Restoration Authority. (2012). *Coastal crisis*. Retrieved from <http://coastal.la.gov/whats-at-stake/coastal-crisis/>.

County Health Rankings and Roadmaps. (2013). *Community Safety*. Retrieved from <http://www.countyhealthrankings.org/our-approach/health-factors/community-safety>.

County Health Rankings and Roadmaps. (n.d.). *Birth Outcomes*. Retrieved from <http://www.countyhealthrankings.org/our-approach/health-outcomes/birth-outcomes>.

County Health Rankings and Roadmaps. (n.d.). *Health-Related Quality of Life*. Retrieved from <http://www.countyhealthrankings.org/our-approach/health-outcomes/health-related-quality-life>.

Couvillion, B.R., Barras, J.A., Steyer, G.D., Sleavin, W., Fischer, M., Beck, H., Trahan, N., Griffin, B., & Heckman, D. (2011). *Land area change in coastal Louisiana from 1932 to 2010: U.S. Geological Survey Scientific Investigations*.

Eskew, M & Kleppner, P. (2006). *The future of high wage jobs in Illinois*. Retrieved from

http://www.stateofworkingillinois.niu.edu/swil/pubs/swil_policy_brief_1.pdf.

Feeding America. (2013). *Map the meal gap, food insecurity in your county*. Retrieved from <http://feedingamerica.org/hunger-in-america/hunger-studies/map-the-meal-gap.aspx>.

Feeding America. (2013). *Map the meal gap: Highlights of findings for overall and child food insecurity*. Retrieved from <http://feedingamerica.org/hunger-in-america/hunger-studies/map-the-meal-gap/~media/Files/a-map-2011/2011-mmg-exec-summary.ashx>.

Feeding America. (n.d.). *Hunger & poverty statistics*. Retrieved from <http://feedingamerica.org/hunger-in-america/hunger-facts/hunger-and-poverty-statistics.aspx>.

Federal Emergency Management Agency. (2008). *About national incident management system*. Retrieved from <http://www.fema.gov/about-national-incident-management-system>.

Federal Emergency Management Agency. (2013). *Preparedness*. Retrieved from <http://www.fema.gov/preparedness-0>.

Florida, R. (2012). What Critics Get Wrong About Creative Cities. *The Atlantic*. Retrieved from <http://www.theatlanticcities.com/jobs-and-economy/2012/05/what-critics-get-wrong-about-creative-cities/2119/>.

Florida, R. (2013). The Great Growth Disconnect: Population Growth Does Not Equal Economic Growth. *The Atlantic*. Retrieved from

<http://www.theatlanticcities.com/jobs-and-economy/2013/09/great-growth-disconnect-population-growth-does-not-equal-economic-growth/5860/>.

Florida, R., Mellander, C., & Stolarick, K. (2008). Inside the black box of regional development—human capital, the creative class and tolerance. *Journal of Economic Geography*, 8(5), 615-649. Retrieved from <http://joeg.oxfordjournals.org/content/8/5/615.abstract?sid=708f742b-d3ae-40db-bece-6faa10eb0482>.

Hamilton, B.E. & Ventura, S.J. (2012, April). *Birth rates for U.S. teenagers reach historic lows for all age and ethnic groups*. Atlanta: Centers for Disease Control. Retrieved from <http://www.cdc.gov/nchs/data/databriefs/db89.pdf>.

Hill, K., Hoffman, D., & Rex, T. (2005, October). *An analysis of economic competitiveness definitions and initial research yopics*. Tempe: Rep. W.P. Carey School of Business, Arizona State University. Retrieved from <http://wpcarey.asu.edu/seidman/Reports/P3intro.pdf>.

HUD's Continuum of Care Homelessness Assistance Programs, Homeless Populations and Subpopulations Reports. (2014). *OneCPD Resource Exchange*. Retrieved from <https://www.onecpd.info/resource-library/coc-homeless-populations-and-subpopulations-reports/>.

Institute for Health Metrics and Evaluation. (2014). *Global Health Data Exchange*. Retrieved from <http://ghdx.healthmetricsandevaluation.org/>.

Joint Center for Economic and Political and Economic Studies. (2012, June). *Place matters for health in Orleans Parish: Ensuring opportunities for good health for all*. Retrieved from http://www.jointcenter.org/sites/default/files/upload/research/files/40532_JC.pdf.

Leadership in Energy & Environmental Design. (2014). *United States Green Building Council*. Retrieved from <http://www.usgbc.org/leed>.

Louisiana Department of Education. (n.d.). *Louisiana Educational Assessment Program*. Retrieved from <http://www.louisianaschools.net/topics/leap.html>.

Louisiana Department of Public Safety and Corrections. (2013). *Recidivism in adult corrections (state facilities)*. Retrieved from <http://www.doc.la.gov/wp-content/uploads/stats/2m.pdf>.

Louisiana State University School of Social Work. (n.d.). *Truancy Assessment & Service Centers In Louisiana*. Retrieved from <http://www.socialwork.lsu.edu/html/researchinitiatives/tasc.html>.

Miestchovich, I. "Office Market New Orleans Metro." *The University of New Orleans 2013 economic outlook and real estate forecast seminar*. New Orleans: University of New Orleans Institute for Economic Development and Real Estate Research. Retrieved from <http://www.uno.edu/coba/realestate/docs/2013UNOForecastSeminar3-1-13.pdf>.

Moody's. (n.d.). *Ratings Definitions*. <https://www.moodys.com/ratings-process/Ratings-Definitions/002002>.

National Academies Press. (2005). *Measuring food insecurity and hunger: A phase 1 report*. Retrieved from http://www.nap.edu/openbook.php?record_id=11227&page=R1.

National Coalition for the Homeless. (2009). *Why are people homeless?*. Retrieved from <http://www.nationalhomeless.org/factsheets/why.html>.

National Highway Traffic Safety Administration. (n.d.). *Driving Safety*. Retrieved from <http://www.nhtsa.gov/Driving+Safety>.

National Highway Traffic Safety Administration. (n.d.). *Fatality Analysis Reporting System Encyclopedia*. Retrieved from <http://www-fars.nhtsa.dot.gov/Main/index.aspx>.

National Institute of Justice. (2010). *Recidivism*. Retrieved from <http://nij.gov/topics/corrections/recidivism/welcome.htm>

New Orleans Business Alliance. (2013, September). *2013 Retail Report*. New Orleans. Print.

New Orleans Crime Coalition. (2013, August). *August 2013 citizen satisfaction survey*. Retrieved from http://www.crimecoalitionnola.com/wp-content/uploads/2014/01/survey_2013_August_Part1.pdf.

New Orleans Mayor's Office of Cultural Economy. (2013, May). *New Orleans Cultural Economy Snapshot*. Print.

New Orleans Super Bowl Host Committee & The University of New Orleans Division of Business and Economic Research. (2013, April). *2013 Super Bowl visitor study & economic impact*. Retrieved from

http://media.nola.com/business_impact/other/Super%20Bowl%20XLVIII%20Economic%20Impact%20Study%20UNO.PDF.

New Orleans Will. (2014). *NEW ORLEANS WILL Appreciate Our 75,000 Hospitality Workers*. Retrieved from <http://www.neworleanswill.com/blog/new-orleans-will-appreciate-our-75000-hospitality-workers/>.

Olinsky, B. & Post, S. (2013, September). *Middle-out mobility: Regions with larger middle classes have more economic mobility*. Center for American Progress. Retrieved from <http://www.americanprogress.org/wp-content/uploads/2013/08/MiddleOutMobility.pdf>.

Plyer, A., Ortiz, E., Horwitz, B., & Hobor, G. (2013, August). *The New Orleans index at eight: Measuring Greater New Orleans' progress toward prosperity*. New Orleans: Greater New Orleans Community Data Center, 2013. Print.

Police Executive Research Forum. (2009, January). *Violent crime and the economic crisis: Police chiefs face a new challenge*. Retrieved from <http://www.policeforum.org/library/critical-issues-in-policing-series/VCrime&EconomyI.pdf>.

Rex, T. (2006, May). *Productivity and Prosperity Project: High-Wage Jobs*. Tempe: Rep. W.P. Carey School of Business, Arizona State University. Retrieved from <http://www.asu.edu/president/p3/Reports/HighWage.pdf>.

Sasson, C., Rogers, M.A.M., Dahl, J., & Kellermann, A. L. (2010). Predictors of survival from out-of-hospital cardiac arrest: A systematic review and meta-analysis. *Circulation: Cardiovascular*

Quality and Outcomes, 3. 63-81. Retrieved from <http://circoutcomes.ahajournals.org/content/3/1/63.long>.

Schrank, D., Lomax, T., & Eisele, B. (2011). *Urban Mobility Report*. College Station: Texas Transportation Institute. Retrieved from <http://d2dtl5nnlpfr0r.cloudfront.net/tti.tamu.edu/documents/mobility-report-2012.pdf>.

Schultz, P.W., & Stein, R.S. (2009). *Executive summary: Litter in America*. Stamford: Keep America Beautiful. Retrieved from http://www.kab.org/site/DocServer/Executive_Summary_-_FINAL.pdf?docID=4601.

Skogan, W. (1994, September). *Partnerships for prevention? Some obstacles to police-community cooperation*. Chicago: Northwestern University Institute for Policy Research. Retrieved from http://www.ipr.northwestern.edu/publications/policing_papers/Yr10-CAPSeval.pdf.

Society for Human Resources Management. (2012, October). *2012 Employee job satisfaction and engagement*. Retrieved from <http://www.shrm.org/Research/SurveyFindings/Articles/Pages/2012EmployeeJobSatisfaction.aspx>.

Society for Human Resources Management. (2012, December). *Executive brief: Tracking trends in employee turnover*. Retrieved from https://www.shrm.org/Research/benchmarks/Documents/Trends%20in%20Turnover_FINAL.pdf.

Strategies to End Homelessness. (2014). *Continuum of Care*. Retrieved from

<https://www.strategiestoendhomelessness.org/what-we-do/planning-and-coordination/continuum-of-care/>

TRIP. (2013). *Bumpy roads ahead: America's roughest rides and strategies to make our roads smoother*. Retrieved from http://www.tripnet.org/docs/Urban_Roads_Report_Oct_2013.pdf.

Trust for Public Land. (n.d.). ParkScore. Retrieved from <http://parkscore.tpl.org/about.php>.

Tyler, J.H., Lofstrom, M. (2009). Finishing high school: Alternative pathways and dropout recovery. *The Future of Children*, 19(1). Retrieved from <https://www.princeton.edu/futureofchildren/publications/journals/article/index.xml?journalid=30&articleid=49§ionid=174>.

United States Census Bureau. (2011). *American Community Survey and Puerto Rico Community Survey: 2011 subject definitions*. Retrieved from http://www.census.gov/acs/www/Downloads/data_documentation/SubjectDefinitions/2011_ACSSubjectDefinitions.pdf.

United States Census Bureau. (n.d.). *American Community Survey income questions*. Retrieved from http://www.census.gov/acs/www/about_the_survey/income_questions/.

United States Census Bureau. (n.d.). *American Community Survey place of work/journey to work questions*. Retrieved from http://www.census.gov/acs/www/about_the_survey/place_of_work_journey_to_work_questions/.

United States Department of Education. (2011, October). *Trends in high school dropout and completion rates in the United States: 1972–2009*. Retrieved from http://www.umuc.edu/library/libhow/apa_examples.cfm#reports.

United States Department of Housing and Urban Development. (2013). *2013 Point-in-time-count: Make everyone count*. Retrieved from <https://www.onecpd.info/news/2013-point-in-time-count-make-everyone-count/>.

United States Department of Justice. (n.d.). *Uniform Crime Reporting Statistics*. Retrieved from <http://www.ucrdatatool.gov/Search/Crime/Local/JurisbyJuris.cfm?CID=44339060&CFTOKEN=8cc634a9b51be2a-93E981F6-97CF-D5A6-2DCB25CB455B564E>.

United States Environmental Protection Agency. (2009). Air Quality Index. Retrieved from http://www.epa.gov/airnow/aqi_brochure_08-09.pdf.

United States Environmental Protection Agency. (2012). *Current Drinking Water Regulations*. Retrieved from <http://water.epa.gov/lawsregs/rulesregs/sdwa/currentregulations.cfm#four>.

United States Fire Administration. (2013). *Home fire prevention and safety tips*. Retrieved from http://www.usfa.fema.gov/citizens/home_fire_prev/.

United States Fire Administration. (2013). *Residential and nonresidential fire estimates*. Retrieved from <http://www.usfa.fema.gov/statistics/estimates/index.shtm>.

Weiss, H., Gutierrez, M.I., Harrison, J., Matzopoulos, R. (2006). The U.S. national violent death reporting system: Domestic and international lessons for violence injury surveillance. *Injury Prevention*, 12, 58-62. Retrieved from http://injuryprevention.bmj.com/content/12/suppl_2/ii58.full.

World Health Organization. (n.d.). *Life Expectancy*. Retrieved from http://www.who.int/topics/life_expectancy/en/.

Yaukey, P., Knaggs, D., & Wise, O. (2013, November). *Monitoring blight and rebuilding in post-Katrina New Orleans*. Presented at the Center for Planning Excellence's Smart Growth Conference.

Contact Information

City of New Orleans
1300 Perdido Street
New Orleans, LA 70112

General Information and Service Requests, call: **311**

Office of Performance and Accountability (OPA)

Staff:	Oliver Wise	Director
	Snapper Poche	Performance Manager
	Jonathan Soileau	Performance Manager
	Dylan Knaggs	Performance Assistant
	Victorio Spencer	Performance Assistant

OPA welcomes comments or suggestions for improvement of its ResultsNOLA reports. To provide feedback, please contact:

Oliver Wise, Director
504-658-8911
ojwise@nola.gov

Useful Links

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

Glossary of Acronyms

ABO	Alcohol Beverage Outlet
ACS	American Community Survey
AFI	American Fitness Index
AIDS	Acquired Immune Deficiency Syndrome
BFO	Budgeting for Outcomes
BZA	Board of Zoning Adjustments
CAEP	City Assisted Evacuation Plan
CAO	Chief Administrative Officer
CoC	Continuum of Care
CPNC	Certificate of Public Necessity and Convenience
CPC	City Planning Commission
CPR	Cardiopulmonary Resuscitation
CPS	Current Population Survey
CSD	Client Services Division
CZO	Comprehensive Zoning Ordinance
DA	District Attorney
DBE	Disadvantaged Business Enterprise
D-CDBG	Disaster Community Development Block Grant
DPW	Department of Public Works
DWI	Driving While Intoxicated
ED	Emergency Department

EMD	Equipment Maintenance Division
EMS	Emergency Medical Services
EPA	Environmental Protection Agency
FEMA	Federal Emergency Management Agency
FTE	Full Time Equivalent
GNOCDC	Greater New Orleans Community Data Center
GNOCHC	Greater New Orleans Community Health Connection
GMP	Gross Metropolitan Product
HDLC	Historic Districts Landmark Commission
HOPWA	Housing Opportunities for Persons with AIDS
ICMA	International City/County Management Association
ICS	Incident Command System
ITI	Information Technology and Innovation
LEAP	Louisiana Educational Assessment Program
LED	Light Emitting Diode
LEED	Leadership in Energy and Environmental Design
MCC	Metropolitan Crime Coalition
MS	Management Statistic
MSA	Metropolitan Statistical Area
MVA	Market Value Analysis

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
NOLABA	New Orleans Business Alliance
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
OPISIS	Orleans Parish Information Sharing and Integrated Systems

OPJC	Orleans Parish Juvenile Court
PIT	Point In Time
PMO	Project Management Office
RBI	Reviving Baseball in Inner Cities
RFP	Request for Proposals
RPC	Regional Planning Commission
RTA	Restoration Tax Abatement
RWJF	Robert Wood Johnson Foundation
SLA	Service Level Agreement
SSI	Safe Sex Interventions
USPS	United States Postal Service
VCC	Vieux Carré Commission
WIC	Women, Infants, and Children Program
YSC	Youth Study Center
YTD	Year-To-Date

Acknowledgements

While this report was prepared by the staff of the Office of Performance and Accountability, ultimately, it is a product of a citywide effort, which would be impossible without the collaboration and support of all of the City leaders, managers, and staff. The City gratefully acknowledges Ben Horowitz and Allison Plyer, ScD of the Greater New Orleans Community Data Center and Edward E. Chervenak, PhD of the University of New Orleans for their feedback on the outcome measures in the *Performance by Goals and Objectives* section of this report.