RESULTSNOLA 2013

Mayor Mitchell J. Landrieu

Quarterly Performance Report

January 1- March 31, 2013

Issued May 30, 2013

A message from Mayor Mitch Landrieu:

To be accountable, we need to know the results that we're getting for citizens' tax dollars. This report includes key performance results for all line departments, and for the first time, other organizations that received an appropriation from the City, including criminal justice agencies.

The City of New Orleans has a broad mission focused on ensuring safe neighborhoods, excellent schools, good-paying jobs and a clean environment for our citizens. Last year, we developed a strategic framework to map out the City's direction with goals, objectives, and strategies related to public safety, open and effective government, sustainable communities, children and families, economic development, and innovation. In addition to presenting performance by organization, this report now includes performance by the goals and objectives in the new strategic framework, so that we can track our progress towards citywide goals.

This report also includes recipients of the first ever Mayor's Outstanding Employee Awards. The recipients were nominated by their colleagues for their contributions to citywide and departmental goals and commitment to City values.

With the support of City employees, from police officers to Sanitation staff, the City shined brightly on the world stage in January as the host city of Super Bowl XLVII, but our story is much bigger than the game. In the first quarter of 2013, we opened the City's One Stop Shop for permitting and licensing, and Safety and Permits completed initial building permit plan reviews within our target time frames. We continued to make progress on capital projects, with 83% of projects delivered on schedule in the quarter. We filled 14,272 potholes, cleaned 1,053 catch basins, mowed 3,119 acres, cleared 449 illegal dumping sites, and provided 1,048 homeless persons emergency shelter, exceeding our targets for all.

While we have a lot to be proud of, we continue to face significant challenges. Though we restored 4,547 streetlight outages in the quarter, exceeding our target, thousands of outstanding outages remain, and repairs will soon taper off if the City Council does not provide us with the sustainable funding in the long-term plan that we proposed. Violent crime and murder continues to be our biggest challenge and my top priority, and, in the first quarter, we saw progress on key initiatives in my NOLA FOR LIFE plan, including Midnight Basketball, CeaseFire, and re-entry services, as well as a significant drop in the number of violent crimes committed, compared to the first quarter of 2012.

As we strive to do more with less, it is more critical than ever that we improve the efficiency and effectiveness of City government. To do that, we need to continue to measure and manage our performance. Rather than basing decisions on anecdotes, we'll continue to evaluate the data in these reports to pinpoint problems and steer towards alternative, better ways of delivering services to citizens.

Mitch

Mitchell J. Landrieu

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Introduction

Purpose and Scope

ResultsNOLA reports are intended to provide key performance results for major City programs and services to stakeholders, including the Mayor and other senior City leaders, City managers and staff, the City Council, and New Orleans citizens. The included organizations 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 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 Actuals†	Actual performance in the first quarter (Q1).
Q1 Targets*	Expressions of desired performance levels in the first quarter (Q1). For *seasonal measures*, quarterly targets are based on the average percentage completed in the same quarter of prior years, or on managers' knowledge of operations. Seasonal measures are indicated by asterisks (*). For *annual measures*, quarterly targets are 25% of the annual target in instances in which quarterly actuals are summed to an annual total, or are equal to the annual target in instances in which the measure is an average over the period. Annual measures are indicated by tildes (~). For *sporadic measures*, or indicators in which the quarterly results are variable, but not seasonal, quarterly targets are not set. Sporadic measures are indicated by carrots (^).
Annual Targets*	Expressions of desired performance levels in 2013.
Status Indicators	Symbols used to evaluate whether organizations are on track to meet annual targets. Green circles indicate that organizations met or exceeded the quarterly targets,

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

Relationships to Strategies	Alignment of the performance measures to the goals, objectives, and strategies in the City's strategic framework.
Resources	Funds expended and full-time equivalent usage in 2011, and funds and full-time equivalents budgeted in 2012 and 2013.

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

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

Further, quarterly targets are not set in instances in which a target is not relevant in the quarter because results are only reported in one or more

other quarters, or if a measure is sporadic, or an indicator in which the quarterly results are variable, but not seasonal. These instances are indicated by dashes (-).

Performance Information Uses

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

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

Relationship to the Budget

Most performance measures in this report were developed by City departments, agencies, boards, and commissions, in conjunction with the

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

Performance Management in New Orleans

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

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

2011, and for the first time its history, the City has a sustained commitment to performance management.

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

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

In the 2013 Budgeting for Outcomes process, City organizations submitted offers aligned to the strategies in the City's new strategic framework, explaining how they would contribute to the achievement of Citywide

goals and what performance measures they would use to track progress. Also, the OPA extended its performance management efforts beyond line departments to additional agencies, boards, and commissions, including criminal justice agencies.

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

Reliability of Performance Data

The performance data in this report is mostly self-reported to the Office of Performance and Accountability (OPA) by departments, agencies, boards, and commissions, and unaudited. To improve data reliability, the Chief Administrative Officer (CAO) issued a Policy Memorandum in 2013 to establish a City policy governing performance management that addresses data quality. According to the policy, City employees shall not knowingly report false or misleading performance data. To support the general accuracy and reliability of performance data, reduce the risk of reporting inaccurate data, and provide a sufficient level of confidence to the public that the information presented in City performance reports is credible, the policy requires the following basic steps:
1. Build data quality.
   a. Departments and offices shall document data collection and reporting procedures, and create standard definitions for all terms.
   b. The CAO's designee(s) shall complete a review of the internal controls over the data collection and reporting

procedures to ensure that departments and offices documented adequate procedures.

2. Validate and verify data.
    a. The CAO's designee(s), with consideration of cost effectiveness and prioritization, shall periodically review source data for consistency with reported data and provide feedback to departments on types of errors found and recommendations for improvement.
    b. Departments and offices shall maintain performance result supporting documentation for four years, and in accordance with applicable City document retention policies.
3. Disclose limitations of data in performance reports.

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

Mayor
Mitchell J. Landrieu

City Council

City Attorney
Sharonda Williams

First Deputy Mayor
Chief Administrative Officer
Andy Kopplin

Deputy Mayor
Chief of Staff
Judy Reese Morse

Deputy Mayor
Public Safety & Homeland Security
Lt. Col. Jerry Sneed

Deputy Mayor
Facilities, Infrastructure & Community Development
Cedric Grant

Health Commissioner
Dr. Karen DeSalvo

Deputy Mayor
External Affairs
Emily Arata

Strategic Partnerships
Brooke Smith

NOPD Superintendent
Ronal Serpas

NOFD Superintendent
Charles Parent

EMS Superintendent
Dr. Jeff Elder

Fleet Management
Jeff Cashill

Youth Study Center
Glen Holt

Mosquito & Termite Control Board
Claudia Riegel

Place Based Planning
William Gilchrist

Capital Projects
Vincent Smith

Public Works
Lt. Col. Mark Jernigan

Property Management
George Patterson

Housing & Community Development
Brian Lawlor

Neighborhood Stabilization
Anthony Faciane

Homeless Services
Stacy Horn Koch

Chief Financial Officer
Norman Foster

Finance
Derrick Muse

Treasury
Sharon McDonald

Revenue
Romy Samuel

Budget & Planning
Cary Grant

Chief Procurement Officer
Mary Kay Kleinpeter-Zamora

Chief Information Officer
Allen L. Square

Code Enforcement & Hearings Bureau
Pura Bascos

Performance and Accountability
Oliver Wise

Police Secondary Employment
Lt. Col. John Salomone

NORDC
Victor Richard

Safety & Permits
Jared Munster
Acting

Taxi & For Hire Bureau
Malachi Hull

Parks & Parkways
Ann MacDonald

Sanitation
Cynthia S. Lear
Acting

Human Resources
Courtney Bagneris

One Stop Shop
Jennifer Cecil

- SPCA

Communications
Ryan Berni

Local Government Affairs
Eric Granderson

State Government Affairs
Suchitra Satpathi

Scheduling
Erin Mosely

Executive Counsel
Erica Beck

-Boards and Commissions
-Americans with Disabilities Act
-Human Relations Commission

Economic Development
Aimee Quirk

Supplier Diversity
Arkeebia Matthews

JOB1/Workforce Development
Nadiyah Coleman

Cultural Economy
Scott Hutcheson

Film New Orleans
Katie Williams

Strategy & Development
Ashleigh Gardere

Coastal & Environmental Affairs
Charles Allen

Neighborhood Engagement
Lucas Diaz

Office of Criminal Justice Coordination

-French Market Corp. /Upper Pontalba
-NOTMC

-Aviation
-Industrial Development District

-OPCD/911

- NOBC
- NORA
- HANO
- City Planning Commission
- Sewerage & Water Board
- Canal St. Dev. Corp.
- Regional Transit Authority
-Regional Planning Com.

–N.O. Public Library
–Civil Service Commission
–Board of Liquidation

-HDLC & VCC
-Downtown Development District

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Performance by Organizations

January 1 – March 31, 2013

Budget Office Cary Grant, Assistant CAO

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.

Quarter 1 Analysis

In Q1 2013, the Budget Office continued to improve and streamline the Budgeting For Outcomes process. The Office worked with a programmer to begin completely automating the process. The Office also revised and reconfigured the online budget offer template to allow departments to fill out offers in less time and with greater ease. Finally, the Office finalized the calendar for the budget process and assisted in choosing members of Result Teams, which will review budget requests and make funding recommendations to the CAO and Mayor.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of audit findings related to the city's budget in the financial audit~	-	-	-
Results will be reported in Q2 or Q3			
Average number of days to approve requisitions for the purchase of goods or services by the budget office	1.6	≤2	🟢

🟢 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

Budget Office Cary Grant, Assistant CAO

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Chief Administrative Office-Budget And Planning	2282	186	$ 1,025,747
Total Funding			**$ 1,025,747**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of audit findings related to the city's budget in the financial audit~	1	-	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	≤2	≤2	🟢	
Calculated by averaging the number of days to approve requisitions for goods and services. The data for this measure is gathered by random sampling with 95% confidence internal plus/minus 5% margin of error. 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									

🟢 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

Capital Projects Vincent Smith, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of projects delivered on schedule	83%	≥80%	🟢
55 of 66 projects were delivered on schedule.			
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	84%	≥80%	🟢
273 of 326 invoices were paid within the target timeframes.			

Quarter 1 Analysis

The Capital Projects Administration is currently tracking 179 projects, with a total funding value of $433 million, in the Mayor's Priority Project Program. The program, in terms of elapsed time, is 72% complete with 95 of 179 (53%) projects completed to date. Accomplishments in Q1 include the installation of the Super Bowl turf at Harrell Stadium, the Kingswood solar picnic shelter, installation of a harlequin dance floor and computer room at the Lyons Recreation Center, installation of a new score board, field timers and portable goal posts at Pontchartrain Park, and construction of a new Kaboom playground and two half-court basketball courts at Hunter's Field. Bid Openings were held for the Latter Library renovations, NOFD Engine #26 repairs, Municipal Yacht Harbor boat house repairs, and Wisner Playground. The Wisner Playground will contain the City's first official dog park.

Capital Projects Vincent Smith, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget	2013 Budget
Community Development-Project Delivery Unit	2199	165	$ 4,783,184
Chief Administrative Office-CAO-Capital Projects	2285	186	$ 977,052
Total Funding			**$ 5,760,236**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent of projects delivered on schedule	79%	⚠️	80%	🟢	83%	≥80%	≥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. 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 overall facilities project deadlines.

Related Strategy: Effectively administer the City's capital improvements program

Measure									
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	82%	🟢	83%	🟢	84%	≥80%	≥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

🟢 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

City Planning Commission Yolanda Rodriguez, Executive Director

Mission

To guide the physical development of the City in a manner that will preserve, protect and manage the City's resources. This will be accomplished by reviewing development proposals for consistency with the goals, objectives, and policies of the City's Master Plan; by providing design guidance, zoning reviews and general advice related to public policy. We are committed to proactive, community-based planning founded on public participation and to the building of livable, sustainable neighborhoods.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Average number of days to schedule a completed application for a public hearing before the CPC	6.33	Establishing Baseline	-

Quarter 1 Analysis

The City Planning Commission (CPC) began in Q1 to implement the key recommended improvements to its public notification and engagement process that were adopted in the Neighborhood Participation Program for Land Use Actions. The improvements include an earlier release of staff reports for public review, posting of reports and video footage of meetings on the CPC website, and expansion of public notice mailings to a larger geographic area.

To improve and streamline the customer experience related to securing permits and licenses, the CPC was integrated into the City's One Stop Shop in Q1. 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.

To improve access to accurate zoning and conditional use maps, the CPC also 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.

🟢 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

City Planning Commission Yolanda Rodriguez, Executive Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
City Planning Commission	6701, 6713, 6714, 6723	372	$ 1,594,134
Total Funding			**$ 1,594,134**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Average number of days to schedule a completed application for a public hearing before the CPC	-	-	-	-	6.33	Establishing Baseline	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

🟢 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	

Civil Service Lisa Hudson, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of employee performance reviews completed on schedule	-	≥90%	-
Results will be reported in Q2.			
Percent of eligible lists established within 60 days of the opening of the job announcement	77%	≥70%	🟢
66 of 86 eligible lists were established within the target timeframe.			
Percent of appeals set for hearing within 30 days	N/A	≥90%	N/A
Methodology to calculate these measures is currently being developed.			
Expenditures on employee training per full-time equivalent (FTE)	N/A	MS	MS
Methodology to calculate these results is currently being developed.			
Number of public employees serviced through Civil Services' internal services	5,394	MS	MS

Quarter 1 Analysis

In Q1, Civil Service moved its offices from the 7th Floor of City Hall to the 9th Floor of 1340 Poydras. The moving process presented some temporary interruptions to Civil Service's regular operations as employees actively participated in packing and labeling several years of historical information.

Civil Service's recruitment efforts in Q1 allowed the New Orleans Police Department to form the first police recruit class since early 2012. The Department established key registers including pumping station supervisor, water chemist and airport principal services agent. Civil Service rule amendments were enacted to address changes in state law relative to veteran preferences in Civil Service examinations and changes to the Family Medical Leave Act.

The Commission also assisted departments with organizational and compensation requests, and participated in a payroll and HR system migration project during Q1.

🟢 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

Civil Service   Lisa Hudson, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Civil Service	4801, 4825	309	$ 1,469,643
Total Funding			**$ 1,469,643**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	**Target Met?**	**Actual**	**Target Met?**	**Q1 Actual**	**Q1 Target**	**Annual Target**	**Status**	
Percent of employee performance reviews completed on schedule	-	-	-	-	-	≥90%	≥90%	-	
Calculated by dividing the number of employee performance appraisals completed by the due date 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.									
Related Strategy: Cultivate a high-quality City workforce									
Percent of eligible lists established within 60 days of the opening of the job announcement	-	-	-	-	77%	≥70%	≥70%	🟢	
Calculated as the percentage of lists established in 60 days from the day the job announcement was opened. The faster an eligible list is established after a job opening is advertised, the smaller the impact in a department's productivity as positions are filled more rapidly.									
Related Strategy: Cultivate a high-quality City workforce									
Percent of appeals set for hearing within 30 days	-	-	-	-	N/A	≥90%	≥90%	N/A	
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.									
Related Strategy: Cultivate a high-quality City workforce									
Expenditures on employee training per full-time equivalent (FTE)	-	MS	-	MS	N/A	MS	MS	MS	
Calculated as total cost associated to training and education divided by the number of full-time equivalents. Employee training is importantly for organizational development and productivity. Training expenditures per full-time equivalent indicate the efficiency with which public funding is used to train employees.									
Related Strategy: Cultivate a high-quality City workforce									
Number of public employees serviced through Civil Services' internal services	5,635	MS	5,670	MS	5,394	MS	MS	MS	
Counts the number of employees who are provided internal human resource services including, but not limited to, in-house training courses, performance appraisals, personnel file maintenance, and drug and alcohol tests. Services provided to employees by Civil Service are critical to professional development, on-boarding, and due process.									
Related Strategy: Cultivate a high-quality City workforce									

🟢 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

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

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.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Reliability and integrity of case files	Did Not Provide	Did Not Provide	Did Not Provide

Quarter 1 Analysis

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

"I would gladly respond to your [request regarding performance measures on retrieving records and scanned records], however, at this time it is impossible to comply with your request. All closed records are located in three different locations and trying to measure how long it takes to retrieve a record is unrealistic.

A record request can come from many different sources and may be housed in any of the three different buildings where our closed records are located.

The administration had planned to provide 22,000 square feet of space in a new building that was to be connected to the new Criminal Court Building, but that was changed. Now we are promised only 11,000 square feet in a new building to be connected to the Criminal Courthouse."

🟢 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

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

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Clerk of Criminal District Court	8610-8643	524	$ 3,726,330
Total Funding			**$ 3,726,330**

Source: 2013 Adopted Budget Book

🟢 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

Coastal and Environmental Affairs Charles Allen III, Advisor to the Mayor

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of energy efficiency loans executed by city residents through NOLA Wise residential program	0	≥38	🔶
For the duration of the program, 14 loans have been executed through Q1. While the contractor has had some difficulty in attracting eligible residents to qualify for loans through the program lender, the contractor reported that program participants paid for retrofits using personal funds from other sources. The program is working to increase the numbers of loans through outreach efforts.			
Number of energy efficient building retrofits performed through NOLA Wise residential program	50	≥163	🔶
For the duration of the program, 120 retrofits have been performed through Q1. The program has re-directed resources to increase retrofits. In Q2, a multi-family building project should contribute to a significant increase.			
Number of new contractors trained and certified in Building Performance Institute (BPI) standards	0	≥13	🔶
For the duration of the program, 34 contractors have been trained through Q1. The contractor did not conduct any trainings in Q1 because it is revamping the training program. Trainings are resuming in Q2.			

Quarter 1 Analysis

The Office is working with its partners to complete the NOLA Wise energy efficiency program. While the program and the City's partnership with the contractors are scheduled to end this year, the City is developing a plan for some components of the program to continue to be delivered by local consultants and local lender.

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

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.

🟢 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

Coastal and Environmental Affairs Charles Allen III, Advisor to the Mayor

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Mayor's Office-Brownfields Revolving Loan	2159	136	$ 928,549
Mayor's Office-EPA Urban Waters	2162	136	$ 10,000
Mayor's Office-Orleans Land Bridge	2189	136	$ 120,000
Mayor's Office-Solar America Cities	2192	136	$ 4,349
Mayor's Office-Renewal Community Program	2183	136	$ 29,000
Mayor's Office-Environmental Affairs	2142	136	$ 233,141
Mayor's Office-Coastal Zone Management	2152	136	$ 22,658
Community Development-Energy Conservation Grant	7110	436	$ 93,225
Total Funding			**$ 1,440,922**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of energy efficiency loans executed by city residents through NOLA Wise residential program	-	-	-	-	0	≥38	≥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.									
Related Strategy: Promote green energy and other sustainability measures									
Number of energy efficient building retrofits performed through NOLA Wise residential program	-	-	-	-	50	≥163	≥650	🔶	
Counts the number of homeowners assisted, through NOLA Wise, in retrofitting 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.									
Related Strategy: Promote green energy and other sustainability measures									
Number of new contractors trained and certified in Building Performance Institute (BPI) standards	-	-	-	-	0	≥13	≥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.									
="Related Strategy: " & 'O:\Projects\ResultsNOLA\2013\[2013 KPI matrix.xlsx]Measures'!BA20									

🟢 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

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of Code Enforcement inspections	3,455	≥3,750	🔺
Technology issues affected Q1 performance. To improve, Code Enforcement is now using a dynamic inspection queuing system.			
Number of properties brought to hearing	732	≥1,250	🔶
The effort needed to research title prior to hearings affected Q1 performance.			
Percent of hearings reset due to failure to re-inspect the property	13%	≤5%	🔶
88 of 732 hearings were reset due to failure to re-inspect the property in Q1. To improve performance, Code Enforcement is now using a dynamic inspection queuing system that increases visibility.			
Percent of hearings reset due to failure to properly notify the owner	0.82%	≤3%	🟢
6 of 732 hearings were reset due to failure to properly notify the owner in Q1. The oversight of experienced title research staff has resulted in improved noticing.			
Average number of days to complete a new, initial inspection request	8	≤30	🟢
Technology improvements, such as an inspection queuing system, have contributed to the timeliness in Q1.			
Number of blighted properties brought into compliance	145	≥188	🔶
The number of properties brought into compliance is tied to the number of hearings held, which will increase throughout the year.			
Number of blighted units demolished	69	≥63	🟢

Quarter 1 Analysis

In keeping with the City's goal to reduce the blight count in New Orleans by 10,000 by 2014, in March, the administration introduced new ordinances to the City Council that strengthen current code enforcement law for residential and commercial blight, including establishing a set of minimum property maintenance standards for all properties in New Orleans.

Code Enforcement's Q1 performance was affected by technology issues, some of which have been addressed. The Department is now using a dynamic inspection queuing system, which is expected to increase the rate of inspections, and reduce the percent of hearings reset due to failure to re-inspect a property.

Although Code Enforcement's experienced staff have been able to reduce the percent of hearings reset due to failure to notify owners, the number of properties brought to hearings has been affected by the significant level of effort needed to research title.

Code Enforcement faces continuing technology challenges that are affecting its productivity, and it is collaborating with the City's Information Technology and Innovation office to address these challenges, including the lack of a working software tool for inspectors to use in the field.

🟢 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

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Community Development-Blight Reduction	2144	164	$ 4,180,790
Community Development-Demolition Program Administration	7608	436	$ 351,000
Community Development-Housing Code Enforcement	7603	437	$ 2,177,468
Community Development-Housing Code Enforcement	7609	437	$ 1,493,112
Neighborhood Housing Improvement	7821-7823	451	$ 11,332,700
Total Funding			**$ 19,535,070**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of Code Enforcement inspections	23,523	🟢	11,931	🔶	3,455	≥3,750	≥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.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Number of properties brought to hearing	4,701	🔶	3,261	🔶	732	≥1,250	≥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.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Percent of hearings reset due to failure to re-inspect the property	13%	-	10%	-	13%	≤5%	≤5%	🔶	
Calculated by dividing the number of hearings reset for no re-inspection by the total number of hearings. Resets because of a missed posting or re-inspection are negative and costly events that Code Enforcement can avoid with quality assurance and control processes.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									

🟢 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 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
Percent of hearings reset due to failure to properly notify the owner	-	-	-	-	0.82%	≤3%	≤3%	🟢	
Calculated by dividing the number of hearings reset for insufficient notice by the total number of hearings. Resets due to insufficient notice are negative and costly events that Code Enforcement can avoid with thorough title research prior to notice.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Average number of days to complete a new, initial inspection request	-	-	-	-	8	≤30	≤30	🟢	
Calculated by averaging the number of days from case creation to completed initial inspections for cases created during the current year. Timely evaluations of reported public nuisances and blight are important to the responsiveness of Code Enforcement to citizens who call 311 to complain about properties.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Number of blighted properties brought into compliance	946	⚠️	642	-	145	≥188	≥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.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Number of blighted units demolished	2,030	🟢	1,234	🟢	69	≥63	≥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.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									

🟢 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

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	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

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

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of clients of homeless services moved to successful outcomes~	-	≥75%	-
Results are reported annually, and will be included in the Q3 report.			
Percent of clients of homeless services showing an increase in income~	-	≥60%	-
Results are reported annually, and will be included in the Q3 report.			
Number of individuals with AIDS receiving Housing Assistance	170	≥187	🔺
Number of homeless persons provided Rapid Rehousing^	26	N/A	N/A
Number of homeless persons provided emergency shelter	1,048	≥625	🟢
The extent by which OCD exceeded the increased target is due to its improved partnerships with homeless service providers.			
Number of households receiving homelessness prevention^	78	N/A	N/A
Number of first time homebuyers receiving soft second mortgage commitments^	62	N/A	N/A
Average number of calendar days from soft second mortgage application to completion	27	≤40	🟢
62 applications were processed in Q1.			
Number of housing units developed through Homeownership Development Program^	9	N/A	N/A
Number of housing units assisted through the Owner Occupied Rehab Programs^	11	N/A	N/A
Number of affordable rental units developed^	43	N/A	N/A
The affordable rental units developed in Q1 were part of a Permanent Supportive Housing facility.			

Quarter 1 Analysis

The City continued to see a strong demand for the Soft-Second Mortgage Program in Q1, with 62 first time homebuyers receiving soft second mortgage commitments. This program provides bridge financing for first time homebuyers to purchase and renovate homes. The New Orleans Redevelopment Authority has completed a transfer of former Road Home properties for the program.

The City and Housing Authority of New Orleans completed the environmental review process for the redevelopment of the Iberville Housing Development in Q1. New Orleans is funding the redevelopment as one of five cities nationwide to receive the first-ever Implementation Grants awarded under the U.S. Department of Housing and Urban Development's (HUD) Choice Neighborhoods Initiative, a new strategic approach intended to help transform high-poverty, distressed neighborhoods into communities with healthy, affordable housing, safe streets, and access to quality educational programs.

The Office of Community Development (OCD) also implemented a competitive selection process for HUD HOME and Housing Opportunities for Persons with AIDS (HOPWA) funds. HOME funds are designed to create affordable housing for low-income households, while HOPWA funds are designed to provide housing assistance and related supportive services for persons with AIDS.

Finally, OCD continued working with HUD to resolve outstanding compliance issues, some dating as far back as 1998.

🟢 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

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

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Mayor's Office-Community Development	2175,2188,2106-2143,2163-2167, 2194	164	$ 67,342,058
Community Development	7227,7296,7301,7360,7494, 7551-7552,7611-7695,7106,7204,7219	436	$ 40,657,404
Total Funding			**$ 107,999,462**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent of clients of homeless services moved to successful outcomes~	-	-	-	-	-	≥75%	≥75%	-	
Calculated by dividing the number of clients moved to permanent destinations or transitional housing by the total number of clients served. Permanent destinations and transitional housing provide clients with a stable and sustainable environment.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									
Percent of clients of homeless services showing an increase in income~	-	-	-	-	-	≥60%	≥60%	-	
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.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									
Number of individuals with AIDS receiving Housing Assistance	530	◆	437	●	170	≥187	≥748	▲	
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.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									

● 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

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

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of homeless persons provided Rapid Rehousing^	-	-	-	-	26	N/A	≥200	N/A	
Counts the number of individuals moved out of homelessness through the provision of temporary rental/utility assistance as a bridge to a permanent housing solution. Emerging research indicates that an immediate, housing-first response can reduce an individual's or family's risk of subsequently experiencing homelessness.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									
Number of homeless persons provided emergency shelter	-	-	3,005	🟢	1,048	≥625	≥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.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									
Number of households receiving homelessness prevention^	-	-	453	🟢	78	N/A	≥350	N/A	
Counts the number of families receiving short-term rental, mortgage and utilities assistance to prevent them from becoming homeless. These services are funded through the Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Homeless Prevention and Rapid Re-housing Program (HPRP) grants. This holistic homelessness assistance program is used to intervene and prevent families from becoming homeless.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									
Number of first time homebuyers receiving soft second mortgage commitments^	-	-	220	🔴	62	N/A	≥300	N/A	
Counts the number of loans committed to first time homebuyers. The soft second subsidy bridges the affordability gap for first–time homebuyers and provides an incentive to develop vacant property to create a steady inventory of houses that will be made available for sale. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also reduces blight in the community through the development of vacant properties.									
Related Strategy: Provide quality, secure housing to residents and reduce homelessness									

🟢 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

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

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

Coroner's Office   Honorable Frank Minyard, MD, Coroner

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.

Quarter 1 Analysis

Construction on a new Coroner's Complex is expected to begin this year. The new facility will include administrative space and pathology laboratories.

The Coroner's Office's staffing levels are a challenge, given its time consuming transcription, records sorting, and filing work.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of deaths	942	MS	MS
Number of scene investigations	303	MS	MS
Number of autopsies performed	407	MS	MS
Number of psychiatric interviews conducted	1,111	MS	MS

🟢 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	

Coroner's Office Honorable Frank Minyard, MD, Coroner

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Coroner's Office	8201, 8230	468	$ 1,669,099
Total Funding			**$ 1,669,099**

Source: 2013 Adopted Budget Book

Performance Details

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

🟢 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

Criminal District Court Honorable Camille Buras, Chief Judge

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 Statues 13:1338 through 1343. The goal of the Court is to prosecute all crimes, misdemeanors and/or felonies, as well as other offenses committed within the Parish of Orleans, in which jurisdiction is not vested in some other court.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of cases	935	MS	MS
Number of trials	32	MS	MS
Median age (in days) of cases disposed or resolved	528	Establishing Baseline	-
Median age (in days) of pending open cases	366	Establishing Baseline	-
935 cases were open at the end of Q1.			
Percent of citizens summoned for jury duty who served	17%	Establishing Baseline	-
Ratio of new cases filed to cases disposed	N/A	MS	MS

Quarter 1 Analysis

The Criminal District Court, along with Civil District Court, completed its installation of a new online jury system in Q1, with implementation scheduled for Q2. The Court reported that the Tulane Tower Learning Center increased its enrollment. 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 Court reported that the Center has achieved levels of post-secondary enrollment, grade level gains in core subjects, and graduations higher than most other such programs in Louisiana.

Criminal District Court reported that, in Q1, its performance was affected by its limited resources and associated staffing levels. Further, the Court faced difficulties in addressing defendants' social issues. The Court is developing plans to address its challenge of maintaining service levels with fewer resources.

● 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

Criminal District Court Honorable Camille Buras, Chief Judge

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Ratio of assessed monetary penalties to monetary penalties collected	52%	Establishing Baseline	-
Number of individuals supervised by specialty courts	1,056	Establishing Baseline	-
Number of individuals successfully completing and/or making program gains in specialty courts	N/A	Establishing Baseline	-
Number of mental competency hearings	555	Establishing Baseline	-
Number of probation and parole supervisees	6,812	Establishing Baseline	-
Number of drug testing clients	1,727	Establishing Baseline	-
Number of individuals referred to Tulane Tower Learning Center	1,724	Establishing Baseline	-
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	211	Establishing Baseline	-

● 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	

Criminal District Court Honorable Camille Buras, Chief Judge

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget	
Criminal District Court	8371, 8372, 8377	511	$ 1,526,597	
Total Funding			**$ 1,526,597**	

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of cases	-	MS	-	MS	935	MS	MS	MS	
Counts the number, as maintained and collected by the Clerk of Criminal District Court, of cases accepted for prosecution by the District Attorney's Office and allotted to the various sections of the Court. This is a workload indicator.									
Related Strategy: Effectively and fairly administer justice									
Number of trials	-	MS	-	MS	32	MS	MS	MS	
Counts the number of 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									
Median age (in days) of cases disposed or resolved	-	-	-	-	528	Establishing Baseline	Establishing Baseline	-	
Calculates the median age, in number of days, of cases, from case filing to disposition or resolution, for cases disposed or resolved in 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									
Median age (in days) of pending open cases	-	-	-	-	366	Establishing Baseline	Establishing Baseline	-	
Calculates the median age, in number of days, of cases open at the end of the period. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner.									
Related Strategy: Effectively and fairly administer justice									
Percent of citizens summoned for jury duty who served	-	-	-	-	17%	Establishing Baseline	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	MS	MS	MS	
Calculated by dividing the number of cases disposed in the period by the number of new cases filed in the period. The measure shows whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. Courts should aspire to dispose of at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.									
Related Strategy: Effectively and fairly administer justice									

🟢 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

Criminal District Court Honorable Camille Buras, Chief Judge

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Ratio of assessed monetary penalties to monetary penalties collected	-	-	-	-	52%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the funds collected in the period by the the funds assessed in the period. Collection of assessed penalties is important to funding the daily operations of the court and other services provided. Further, integrity and public trust in the dispute resolution process depend in part on how well court orders are observed and enforced in cases of noncompliance.									
Related Strategy: Effectively and fairly administer justice									
Number of individuals supervised by specialty courts	-	-	-	-	1,056	Establishing Baseline	Establishing Baseline	-	
Counts the number of individuals supervised by specialty courts in 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.									
Related Strategy: Effectively and fairly administer justice									
Number of individuals successfully completing and/or making program gains in specialty courts	-	-	-	-	N/A	Establishing Baseline	Establishing Baseline	-	
Counts the number of participants who have successfully completing and/or making program gains in a specialty court. Completion of specialty courts result in individuals returned to the community with tools to assist them in being productive citizens.									
Related Strategy: Effectively and fairly administer justice									
Number of mental competency hearings	-	-	-	-	555	Establishing Baseline	Establishing Baseline	-	
Counts the number of defendants set for mental competency hearings in the reporting period. This measure helps to show the number of individuals who are diagnosed with mental illness and substance abuse problems, and who need other services that may assist in stopping future criminal activities.									
Related Strategy: Effectively and fairly administer justice									
Number of probation and parole supervisees	-	-	-	-	6,812	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.									
Related Strategy: Effectively and fairly administer justice									
Number of drug testing clients	-	-	-	-	1,727	Establishing Baseline	Establishing Baseline	-	
Counts the number of individuals drug tested. Drug testing clients are monitored through Courts and specialty courts until their successful completion.									
Related Strategy: Effectively and fairly administer justice									
Number of individuals referred to Tulane Tower Learning Center	-	-	-	-	1,724	Establishing Baseline	Establishing Baseline	-	
Counts the number of individuals referred to 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.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	-	-	-	-	211	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.									
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

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 adminsters, monitors and evaluates state & federal grants to facilitate crime reduction efforts and serves as the staff support to the Criminal Justice Coordinating Council.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	54	≥45	🟢
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	≥90%	🟢
Intervention and/or mediation was conducted for 16 of 16 identified shooting-related conflicts in targeted areas in Q1.			
Percent of shootings in CeaseFire targeted areas with timely response	100%	≥100%	🟢
A timely response was achieved in 9 of 9 shootings in CeaseFire targeted areas in Q1.			
Number of adjudicated individuals employed through re-entry services	-	-	-
The program will not begin until Q3.			
Number of participants in NOLA FOR LIFE Midnight Basketball	549	440	🟢
Percent of grants, initiatives, and programs in compliance with associated conditions	100%	100%	🟢

Quarter 1 Analysis

CeaseFire New Orleans exceeded its target for participants and is currently managing more than 15 conflicts in the target area. Midnight Basketball exceeded its attendance targets and the young men who attend are constantly exposed to services and opportunities that are available to them. The Re-entry program manager is working with a large network of providers and organizations to begin programming for 100 individuals re-entering society after incarceration. Programs directly administered or for which the department provides oversight have seen an increase in users and/or services provided. These initiatives include CeaseFire New Orleans, programs that service children and families, and tactical programs such as drug screenings and NOPD's Violent Crime Task Force.

🟢 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

Criminal Justice Coordination

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Criminal Justice Coordination	2118, 2120-2128, 2166, 2187, 2198	147	$ 4,762,652
Total Funding			**$ 4,762,652**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of high-risk individuals identified and engaged by CeaseFire New Orleans outreach workers	-	-	-	-	54	≥45	≥45	🟢	
Counts the number of participants in each outreach worker's caseload at the end of the reporting period. CeaseFire relies on case management to reduce the likelihood of high risk individuals being involved in a shooting or a murder. Staying at capacity with caseload ensures that the City is using its resources with the right population.									
Related Strategy: Intervene when conflicts occur to resolve them non-violently									
Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	-	-	100%	🟢	100%	≥90%	≥90%	🟢	
Calculated by dividing the number of shooting-related conflicts, identified through the CeaseFire framework, for which an intervention and/or mediation effort is undertaken by the total number of identified shooting-related conflicts in targeted areas. Preventing the cycle of retaliatory violence, especially shooting violence, requires effective intervention and mediation of conflict through non-lethal means.									
Related Strategy: Intervene when conflicts occur to resolve them non-violently									
Percent of shootings in CeaseFire targeted areas with timely response	-	-	93%	🔺	100%	≥100%	≥100%	🟢	
Calculated by dividing the number of shootings in CeaseFire targeted areas for which at least 15 community members are engaged in discussion within 72 hours by the total number of shootings in CeaseFire targeted areas. Changing norms by providing public education and mobilizing community members to develop neighborhood-based solutions in the immediate aftermath of a shooting may prevent further violent incidents.									
Related Strategy: Intervene when conflicts occur to resolve them non-violently									
Number of adjudicated individuals employed through re-entry services	-	-	-	-	-	-	≥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.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Number of participants in NOLA FOR LIFE Midnight Basketball	-	-	-	-	549	≥440	≥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.									
Related Strategy: Prevent illegal activity by addressing root causes									
Percent of grants, initiatives, and programs in compliance with associated conditions	-	-	-	-	100%	100%	100%	🟢	
Calcuated 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.									
Related Strategy: Coordinate the criminal justice system									

🟢 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

Cultural Economy Scott Hutcheson, Advisor to the Mayor

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of film productions in the City of New Orleans utilizing State tax credits*	20	≥12	🟢
In Q1, many smaller projects began in the City, some associated with this year's unique Super Bowl/Mardi Gras season, resulting in a higher number of smaller projects.			
Amount of local spending by film productions*	$94,916,626	≥$151,014,252	🔴
The Super Bowl/Mardi Gras season delayed the wrap date of some large projects, but many smaller budget projects wrapped. The City may see a significantly higher level of activity in Q2 and Q3 because of the Super Bowl/Mardi Gras effect.			
Number of non-tax credit related film productions in the City of New Orleans	74	MS	MS
Number of job training/business development workshops	4	≥3	🟢

Quarter 1 Analysis

The combined Super Bowl/Mardi Gras season likely impacted the size of film projects that wrapped in Q1, causing a lower local expenditure figure for Q1 than would normally be the case. Because of Clean Zone restrictions, street closures, and crowd control needs, films were unable to function as normal in much of the city. However, the same event facilitated a large number of small, non-tax credit related film projects, many of which were focused on either the Super Bowl, Mardi Gras, or both.

The Office of Cultural Economy partnered with the New Orleans Video Access Center, the local film industry trade union IATSE 478, and Jefferson Parish to hold Grip/Electric Training February 18-19 to assist 24 residents in obtaining jobs in the local film industry. This training was an innovative partnership model allowing the City to leverage external resources, identify the needs of the local workforce and create a model for training a regional workforce.

The Office of Cultural Economy 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. Forty-seven artists, musicians, and others participated.

The Office of Cultural Economy 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. Each apprenticeship will last for 6 months and result in hands-on, experiential job training in a unique field with direct employment opportunity.

🟢 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

Cultural Economy Scott Hutcheson, Advisor to the Mayor

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Mayor's Office-Cultural Economy	2136	135	$ 616,124
Total Funding			**$ 616,124**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of film productions in the City of New Orleans utilizing State tax credits*	46	🟢	61	🟢	20	≥12	≥48	🟢	
Counts the number of film productions taking place in New Orleans, that began filming activity during the quarter, 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.									
Related Strategy: Aggressively seek to attract new business and retain existing businesses									
Amount of local spending by film productions*	$531,711,369	🟢	$648,783,215	🟢	$94,916,626	≥$151,014,252	≥$600,000,000	🔴	
Dollar value of expenditures in Orleans Parish related to tax-credit film productions that completed production within the quarter. Film is a growing sector of New Orleans' economy that creates jobs and markets the city on both the national and international levels.									
Related Strategy: Aggressively seek to attract new business and retain existing businesses									
Number of non-tax credit related film productions in the City of New Orleans	-	MS	229	MS	74	MS	MS	MS	
Counts the number of film productions taking place in New Orleans, that began filming activity during the quarter, and that are not utilizing Louisiana State Tax credits. This measure indicates industry interest in filming on location in New Orleans, regardless of tax credit incentives.									
Related Strategy: Aggressively seek to attract new business and retain existing businesses									
Number of job training/business development workshops	-	-	-	-	4	≥3	≥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.									
Related Strategy: Promote workforce development and skills training to meet employers' 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

District Attorney Honorable Leon Cannizzaro, Jr., District Attorney

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of cases accepted for prosecution	2,140	Establishing Baseline	-
In Q1, 1,134 cases were accepted for prosecution in Orleans Criminal District Court and 1,006 state cases were accepted in Municipal Court.			
Average number of days from police charging to DA acceptance/refusal decision	47	Establishing Baseline	-
1,839 charges were screened in Q1.			
Felony charge acceptance rate	84%	Establishing Baseline	-
By type: 21% (317 charges) were crimes of violence, 38% (581 charges) were drug charges, and 41% (62 charges) were other felonies.			
Number of guilty pleas	1,897	Establishing Baseline	-
In Q1, 1,015 felony charges plead guilty in Criminal District Court, 186 misdemeanor charges plead guilty in Criminal District Court, and 696 misdemeanor charges plead guilty in Municipal Court.			
Number of felony charge dispositions	1,115	Establishing Baseline	-
By type: 54% (597) plead guilty as charged, 37% (418) plead guiilty to a lesser charge, 1.5% (17) found guilty as charged via trial, 0.8% (9) found guilty of a lesser charge via trial; 1.4%, (16) found not guilty via trial, and 5.2% (58) were dismissed.			
Average number of days from case acceptance to disposition by court	178	Establishing Baseline	-
Overall conviction rate	96%	Establishing Baseline	-
1,923 of 1,997 final dispositions in Q1 were convicitions.			
Jury trial conviction rate	72%	Establishing Baseline	-
21 of 29 trials reaching final disposition resulted in a guilty verdict in Q1.			
Number of clients accepted into diversion programs	74	Establishing Baseline	-
Number of clients successfully completing diversion program requirements	61	Establishing Baseline	-

Quarter 1 Analysis

The Orleans Parish District Attorney's Office continues to aggressively prosecute cases and provide assistance to crime victims and witnesses through the District Attorney Victim/Witness Assistance program. Further, District Attorney diversion counselors continue to assist more than 850 diversion clients in receiving meaningful rehabilitation. These non-violent offenders would otherwise be in the prosecution pipeline draining limited resources.

Resource limitations, particularly the lack of funding for clerical support staff, present a challenge for the Office.

🟢 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

District Attorney Honorable Leon Cannizzaro, Jr., District Attorney

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
District Attorney	8101	461	$ 6,271,671
Total Funding			**$ 6,271,671**

Source: 2013 Adopted Budget Book

Performance Details

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

● 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

District Attorney Honorable Leon Cannizzaro, Jr., District Attorney

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

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	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

Economic Development   Aimee Quirk, Advisor to the Mayor

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	188	Establishing Baseline	-
The New Orleans-Metairie-Kenner metro area had a total of 7,600 more jobs in March 2013 than in March 2012, an increase of 1.4%.			
Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	$24,254,817	Establishing Baseline	-
15 Restoration Tax Abatement projects were endorsed by City Council in Q1.			
Number of business information sessions	5	≥5	🟢
Percent of City contract value awarded to Disadvantaged Business Enterprises	26%	≥35%	🔴
$8,234,216 of $31,396,912 was awarded to DBEs in Q1. The Office of Supplier Diversity is actively working on revisions to the DBE program to improve performance.			
Number of Disadvantaged Business Enterprise certifications	26	≥13	🟢
The expansion of public and private contracting opportunities for certified DBE firms has resulted in an influx of certification applications processed by the Office of Supplier Diversity.			
Number of participants in Contractor's College of New Orleans	0	≥50	🔴
The program was suspended in Q1 in order to restructure the services offered to better meet the needs of participants. A Request for Quotes is slated to be released in Q2 to select a service provider, and the program will be re-launched by Q3.			
Number of youths employed through Summer Youth Employment Programs*	-	-	-
Data for these programs will be reported in Q3.			
Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	-	-	-
Data for these programs will be reported in Q3.			
Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	-	-	-
Data for these programs will be reported in Q3.			
Number of employer sites engaged through Summer Youth Employment Programs*	-	-	-
Data for these programs will be reported in Q3.			

Quarter 1 Analysis

The Office of Economic Development began the year with a groundbreaking ceremony for historic Circle Food Store and the opening of DaFresh Seafood & Produce Store. The City also celebrated the grand opening of the 132-room Hotel Indigo at 2203 St. Charles Avenue.

The Mayor announced a $1 million loan from the Fresh Food Retailer Initiative to Broad Community Connections for the redevelopment of the former Schwegmann's site at Broad and Bienville streets that will be anchored by a 25,000 sq. ft. Whole Foods Market. The City also welcomed the announcement by CVS to open a store in New Orleans East on Read Boulevard, creating 20 new jobs. Construction began on the $45 million Costco Warehouse project located at North Carrollton Avenue and Palmetto Street. Progress was also made this quarter on the Wal-mart projects in New Orleans East and Gentilly. The City facilitated or hosted several DBE subcontractor outreach and hiring information sessions for all three projects.

In addition to the jobs announced through the Fresh Food Retailer Initiative, Small Business Assistance Fund, and retail attraction initiative, Lockheed Martin announced in March 2013 that it would open a liquefied natural gas project at Michoud Assembly Facility in New Orleans. The project will create 166 new direct jobs with an average salary of $42,000 a year, in addition to 236 new indirect jobs.

Finally, the New Orleans Business Alliance, in partnership with the City of New Orleans and the Economic Development Administration, conducted the subcommittee planning meetings for a 5-year strategic plan targeting five key industries in New Orleans.

The Office of Economic Development, through its Office of Supplier Diversity, certified 26 new Disadvantaged Business Enterprises (DBEs) in Q1, significantly exceeding the target of 13, expanding opportunities for certified firms. In addition to City and private sector (i.e. Walmart and NBA All-Star) procurement opportunities, the Recovery School District recently expanded its contracting opportunities to the City's list of certified DBE firms. Despite the large number of new certifications, the City did not meet its goal of awarding 35% of the City's contract value to DBEs in Q1. New and revised policies and procedures will assist in increasing outreach activities to certified DBE firms and strengthening good faith effort requirements for prime contractors.

🟢 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

Economic Development Aimee Quirk, Advisor to the Mayor

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Mayor's Office-Economic Development	2132	136	$681,300
Mayor's Office-Supplier & Diversity	2178	137	$810,062
Mayor's Office-International Affairs	2133	137	$53,627
Community Development-Minority Contractor Training Program	7536	437	$602,220
Workforce Investment	7720-7723, 7727,7734	444	$6,015,064
Economic Development Fund	7810	447	$1,753,245
Miscellaneous-Mayor's Summer Youth Program	7115	411	$ 900,000
Total Funding			**$10,815,518**

Source: 2013 Adopted Budget Book

Performance Details

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

Economic Development Aimee Quirk, Advisor to the Mayor

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of business information sessions	-	-	-	-	5	≥5	≥20	🟢	
Counts the number of sessions held during the reporting period. Business information sessions inform residents and businesses of resources and services to assist them in starting and growing businesses.									
Related Strategy: Aggressively seek to attract new business and retain existing businesses									
Percent of City contract value awarded to Disadvantaged Business Enterprises	32%	🔺	34%	🔺	26%	≥35%	≥35%	🔶	
Calculated by dividing the dollar value awarded to DBE firms by the total contract value. Awarding contracts to DBE firms ensures an environment of equal opportunity for a diverse supplier pool.									
Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool									
Number of Disadvantaged Business Enterprise certifications	-	-	-	-	26	≥13	≥50	🟢	
Counts the number of firms that approved for DBE certification by an independent third party panel. The certification of DBE firms contributes to the growth of a diverse supplier pool.									
Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool									
Number of participants in Contractor's College of New Orleans	-		-		0	≥50	≥200	🔶	
Counts the number of program participants enrolled in the Contractor's College during the reporting period. Contractor's College informs residents and businesses of resources and services to assist them in starting and growing their businesses.									
Related Strategy: Promote an environment of equal opportunity for a diverse supplier pool									

🟢 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

Economic Development Aimee Quirk, Advisor to the Mayor

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual		Actual		Q1 Actual	Q1 Target	Annual Target	Status	
Number of youths employed through Summer Youth Employment Programs*	2213		2310		-	-	≥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.									
Related Strategy: Provide access to work opportunities to youth and other vulnerable populations									
Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	-		-		-	-	Establishing Baseline	-	
Calculated by dividing the number of youth who received employment and vocational training opportunities 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.									
Related Strategy: Provide access to work opportunities to youth and other vulnerable populations									
Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	-		-		-	-	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.									
Related Strategy: Provide access to work opportunities to youth and other vulnerable populations									
Number of employer sites engaged through Summer Youth Employment Programs*	-		-		-	-	≥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.									
Related Strategy: Provide access to work opportunities to youth and other vulnerable populations									

🟢 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

Equipment Maintenance Division   Jeff Cashill, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Gallons of fuel dispensed	410,940	≤450,000	🟢
Percent of vehicles in operation	88%	≥75%	🟢
1430 of 1620 vehicles were in operation at the end of Q1.			
Percent of vehicles capable of using alternative fuel	30%	MS	MS
500 of 1620 vehicles were capable of using alternative fuel at the end of Q1.			
Average age of light vehicles (<8,500 lbs.)	7	MS	MS

Quarter 1 Analysis

The Equipment Maintenance Division (EMD) assisted public safety departments in coping with the increased demands of several special events including the Sugar Bowl, Mardi Gras, and the Super Bowl.

While EMD's goal is to maintain over 75% vehicle availability in 2013, EMD significantly exceeded the target during the first quarter as the Department repaired as many vehicles as practical in order to maintain sufficient vehicle availability for all the major first quarter events. This action, however, may result in a lower percentage of vehicle availability for the remainder of the year as available funds are used.

EMD dispensed approximately 10% less fuel in Q1 than projected. The reduction is the result of the City's effort to reduce fuel consumption, and a reduction in the number of vehicles in the fleet.

🟢 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

Equipment Maintenance Division Jeff Cashill, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Chief Administrative Office-EMD-General Maintenance	2297	183	$ 2,895,574
Chief Administrative Office-EMD-Fuel Supply	2298	183	$ 6,104,289
Chief Administrative Office-Equipment Account	2299	183	$ 2,682,039
Total Funding			$ 11,681,902

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
Gallons of fuel dispensed	1,903,872	🟢	1,786,898	🟢	410,940	≤450,000	≤1,800,000	🟢	
Counts the total number of gallons of fuel dispensed for City vehicles. Lower fuel consumption indicates a more efficient fleet management, and also reduces costs to the public.									
Related Strategy: Responsibly support the City's capital assets									
Percent of vehicles in operation	N/A	-	N/A	-	88%	≥75%	≥75%	🟢	
Calculated by dividing the number of vehicles in operation on the last day of the reporting period by the total number of vehicles in the City's fleet. Keeping vehicles in operation for use by City employees is important in facilitating travel to complete public duties, such as law enforcement and building inspections.									
Related Strategy: Responsibly support the City's capital assets									
Percent of vehicles capable of using alternative fuel	-	MS	-	MS	30%	MS	MS	MS	
This is calculated the number of vehicles in the City's fleet that are capable of running on alternative fuel divided by the number of vehicles in the City's entire fleet. Alternative fuel usage can result in improved fuel efficiency, while reducing costs.									
Related Strategy: Responsibly support the City's capital assets									
Average age of light vehicles (<8,500 lbs.)	-	MS	-	MS	7	MS	MS	MS	
Calculated by averaging the ages of the City's vehicles under 8,500lbs that are currently in service. Vehicles exceeding replacement criteria are costlier to maintain and are usually less fuel efficient.									
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

Emergency Medical Services Jeff Elder, MD, Superintendent

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of calls for service	14,152	MS	MS
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	372	≥25	🟢
Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	77%	≥80%	🔺
3125 of 4068 responses met the goal.			
Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation (ROSC)	34%	≥35%	🔺
42 of 125 indivduals achieved prehospital return of spontaneous circulation.			

Quarter 1 Analysis

In Q1, Emergency Management Services (EMS) provided pre-hospital medical coverage for the Sugar Bowl, Mardi Gras, and the Super Bowl.

While call volume increased during Q1, the Department's unit hour utilization (UHU) remained at 0.70, a figure indicating high utilization relative to industry standards, and suggests ambulances are running constantly, which hinders the Department's efforts to reduce response times.

EMS partnered with Holy Cross School for a pilot program to train 367 students in hand-only CPR and automated external defibrillator use and, as a result, significantly exceeded the target for CPR training. The Department hopes to expand this program to other schools in New Orleans. This type of training is vital to cardiac arrest survival, which helps improve the return of spontaneous circulation rate

🟢 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

Emergency Medical Services Jeff Elder, MD, Superintendent

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Health-Emergency Medical Service	3665	264	$ 11,794,159
Total Funding			**$ 11,794,159**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of calls for service	50,343	MS	54,442	MS	14,152	MS	MS	MS	
Counts the number of calls for service received by Emergency Medical Services. (This measure is included only as context for the demand for EMS. EMS does not influence the number of calls that they receive.) This is a workload indicator that informs management's assessment of other performance results, such as those pertaining to response times and mutual aid referrals.									
Related Strategy: Respond to emergencies, including fire and medical, effectively									
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	39	◆	79	●	372	≥25	≥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 meeting the 12 minute goal	81%	◆	77%	⚠	77%	≥80%	≥80%	⚠	
Calculated by dividing the number of Code 3 (critical/life threatening) calls for emergency service that meet the 12 minute goal from opening by an EMS operator to arrival on scene, by the total number of Code 3 emergency service dispatched. 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 that achieve prehospital return of spontaneous circulation (ROSC)	25%	◆	35%*	●	34%	≥35%	≥35%	⚠	
Calculated by dividing the number of times EMS is able to revive a patient who has experienced cardiac arrest by the total number of patients who experience cardiac arrest. This reflects EMS' ability to save the lives of patients that have gone into cardiac arrest.									
Related Strategy: Respond to emergencies, including fire and medical, effectively									

* 2012 Actual was adjusted to reflect the final yearly percenatge, which became available during the Q1 of 2013

● 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

Finance Norman Foster, Director of Finance

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of field visits/contacts by Bureau of Revenue field agents	5,057	≥3,850	🟢
Number of sales tax audits completed	20	≥26	🔶
Percentage of bids/Requests for Proposals (RFPs) with 3 or more proposals	63%	≥70%	🔺
24 out of 38 Bids/RFPs received 3 or more proposals .			
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	43%	≥70%	🔶
1178 out of 2691 payments were processed in 7 days or less. Target was not achieved due to technology challenges affecting Accounts Payable related systems.			
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	87%	≥90%	🔺
1066 out of 1226 were processed in 7 days or less. Target was not achieved due to resources being calibrated to manage the payment backlog for General Fund payments resulting from system related challenges.			
Unqualified audit opinion~	-	-	-
The number of DWI arrests in Q1 were below target due to numerous citywide special events.			
Number of Single Audit findings~	-	-	-

Quarter 1 Analysis

The Bureau of Treasury, which collects property taxes on behalf of governments in Orleans Parish, took extra steps to assist taxpayers in paying property taxes in January, given the parking and road closure challenges associated with the 2013 Super Bowl. The Bureau operated different drop-off points throughout the City to facilitate tax payment submissions. The City also publicized the other means of paying: mailing in a bill, paying on-line, or visiting City Hall early in January. All of these measures resulted in manageable lines and waits for those who did visit City Hall to pay property taxes. The Bureau of Treasury is also planning to upgrade its software for handling payments. This upgrade is anticipated to take place in May 2013.

The Super Bowl and other events in early 2013 resulted in significantly higher hotel motel tax revenues when compared to 2012. The Bureau is in the process of changing the software used to process sales tax payments. The new software, expected to come on line in late summer, will simplify procedures and improve taxpayer service. The Bureau of Revenue also took part in the OneStop effort to streamline the customer experience related to securing permits and licences.

In Q1, the Bureau of Accounting focused on preparing for the annual financial audit. In addition, resources were added to address payment delays that had built up due to some system downtime early in the year. These extra resources are expected to allow for timely payments to be in place by the beginning of Q2.

The Retirement System office worked to complete the transition to a new banking platform in Q1. This transition allows for retirees to access online versions of monthly statements, and will facilitate online access to W2s in future years. The new system also gives more flexible and detailed financial reporting for the Employee Retirement Board's use in managing investments for the retirement fund.

The Bureau of Purchasing issued a number of request for proposals in early 2013. Purchasing continues to work with other departments to develop mechanisms to further streamline purchasing processes, as well as to introduce more coordinated City procurement abilities.

Mayor's Outstanding Performance Award
Nathaniel Celestine, Purchasing Administrator
Nathaniel Celestine has played a pivotal role at the Bureau of Purchasing, providing quality and friendly assistance to employees of the City to facilitate the procurement process. He has helped the department make great strides to improve efficiency of this critical City process.

🟢 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

Finance Norman Foster, Director of Finance

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Finance	4001-4081	287	$ 43,098,615
Total Funding			**$ 43,098,615**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of field visits/contacts by Bureau of Revenue field agents	-	-	17,508	-	5,057	≥3,850	≥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.									
Related Strategy: Effectively steward the City's financial resources									
Number of sales tax audits completed	-	-	136	🟢	20	≥26	≥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.									
Related Strategy: Effectively steward the City's financial resources									
Percentage of bids/Requests for Proposals (RFPs) with 3 or more proposals	-	-	77%	-	63%	≥70%	≥70%	🔺	
Counts the number of bids and RFPs for which 3 or more proposals were received divided by the total number of bids and RFPs received during the period. A high percentage indicates greater competition for City contracts, which suggest better pricing alternatives and potential savings.									
Related Strategy: Manage vendor relationships and provide oversight of City contracts									
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	74%	🔴	58%	🔴	43%	≥70%	≥70%	🔴	
Calculated by dividing the number of General Fund invoices processed within 7 business days by the total number of invoices obtained through a random sample of the city's invoices with the 95% percent confidence interval 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									
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	94%	🟢	93%	🟢	87%	≥90%	≥90%	🔺	
Calculated by dividing the number of Capital Fund invoices processed within 7 business days by the total number of invoices obtained through a random sample of the city's invoices on a monthly basis. Processing invoices is a critical step in the city's procurement process and delays in payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.									
Related Strategy: Manage vendor relationships and provide oversight of City contracts									
Unqualified audit opinion~	No	🔴	Yes	🟢	-	-	Yes	-	
Each year an unqualified audit opinion is sought from external auditors to certify that the city's financial statements give a true and fair view of its finances. This measure will be a "Yes" if the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. The measure will be a "No" if the accuracy of the statements has to be qualified with explanations for information contained or not contained in them. The measure is annually reported either in Q2 or Q3. This indicates whether the City is able to provide accurate information to auditors related to its finances.									
Related Strategy: Govern the City with integrity and accountability									
Number of Single Audit findings~	10	🔴	8	🟢	-	-	≤8	-	
Counts the number of findings identified by external auditors related to compliance with federal grant expenditure requirements. The Single Audit is required per The President's Office of Management and Budget Circular A-133. The measure is annually reported either in Q2 or Q3. It shows the City's performance in adhering to grant accounting and reporting regulations. The lower the number of findings each year, the higher the level of compliance.									
Related Strategy: Govern the City with integrity and accountability									

🟢 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

Fire Charles Parent, Superintendent

Mission

To protect and preserve life, property and the environment, while fostering a culture that values the historic treasures of our unique city.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of citizens reached through community education activities*	6,057	≥8,718	🔶
The majority of activities are in the second half of the year, particularly during Fire Prevention month in October when school fire alarm drills are conducted. NOFD expects to meet the annual target.			
Number of commercial inspections*	586	≥743	🔶
The program has not been fully implemented. As company officers complete the "on the job" portion of training they will begin to participate fully in the program. All company officers should complete this training in the first month of Q2, and as a result the NOFD expects to meet the annual target.			
Percent of company training hours completed	21%	≥23%	⚠️
1,190 of 5,644 hours were completed in Q1.			
Number of fire hydrant inspections completed	2,307	-	-
Hydrant inspections are semi-annual and seasonal, with milestones at the end of Q2 and Q4. NOFD expects to reach the 50% mark prior to the end of Q2.			
Percent of response times under 6 minutes 20 seconds	76%	≥80%	⚠️
2,287 of 3,017 response times were under 6 minutes 20 seconds in Q1.			

Quarter 1 Analysis

In Q1, the NOFD supported numerous special events, including the Sugar Bowl, Super Bowl, and Mardi Gras. In addition, the department began preparations for the 2013 hurricane season. The NOFD also began to implement its new "Redeployment Plan" to strategically realign resources so that equipment and personnel can be deployed more efficiently.

Whole house generators were installed at all NOFD facilities and are now operational. Implementation of the Company Officer Commercial Occupancy Inspection Program advanced in Q1 and will be completed in Q2.

The NOFD's management of several major events in a condensed time frame was challenging, and underscored the importance of trained personnel to assist its Incident Management Team in the planning, staffing and coordination of major events.

🟢 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

Fire Charles Parent, Superintendent

Resources

Description	Organization Code Number	Page Reference in 2013 Budget	2013 Budget
Fire	2510 - 2592	209	$ 85,447,565
Total Funding			**$ 85,447,565**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of citizens reached through community education activities*	115,268	🟢	137,724	🟢	6,057	≥8,718	≥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.									
Related Strategy: Plan and prepare for disasters									
Number of commercial inspections*	2,854	🔶	3,395	🟢	586	≥743	≥4,000	🔶	
Counts the number of commercial building inspections and reflects the National Fire Protection Association requirement that all commercial buildings be inspected yearly. 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.									
Related Strategy: Plan and prepare for disasters									
Percent of company training hours completed	-	-	-	-	21%	≥23%	≥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.									
Related Strategy: Plan and prepare for disasters									
Number of fire hydrant inspections completed	-	-	-	-	2,307	-	≥31,200	-	
Counts the number of completed inspections. Hydrant inspections are semi-annual and seasonal, with milestones at the end of Q2 and Q4. Fully operational fire hydrants are critical to NOFD's ability to extinguish a fire once they arrive on site.									
Related Strategy: Plan and prepare for disasters									
Percent of response times under 6 minutes 20 seconds	79%	🔶	75%	🔺	76%	≥80%	≥80%	🔺	
Calculated by dividing the number of fire-related response times taking less than 6 minutes and 20 seconds from the time a call is received at the dispatch center until arrival on scene by the total number of fire-related dispatches. This measure is set in compliance with the National Fire Protection Association. Speedy response times are critical to containing and extinguishing fires, as well as saving lives and minimizing damage to property.									
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

Health Karen DeSalvo, MD, MPH, MSc, Commissioner

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	89%	≥75%	🟢
$12,484,256 of $14,090,721 came from external sources.			
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Department	2	≥2	🟢
Percent of milestones completed that are associated with accreditation	30%	≥23%	🟢
6 of 20 milestones were completed.			
Number of Healthy Start Services recipients*	636	≥313	🟢
594 individuals enrolled in case management and 42 additional women attended educational classes or were provided referrals.			
Percentage of women between pregnancies participating in Healthy Start who have a medical home	91%	≥92%	🔺
543 of 594 participating women had a medical home.			
Number of client visits to Women Infant and Children (WIC) clinics	15,730	≥16,500	🔺
Percent of WIC mothers who initiate breastfeeding	14%	≥12%	🟢
480 of 3,503 participating mothers initiated breastfeeding.			
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	2,569	≥998	🟢
Percentage of patients who report satisfaction with HIV/AIDS care~	-	-	-
Survey will be performed during Q2.			

Quarter 1 Analysis

The City of New Orleans was one of six 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 will dedicate the $25,000 cash prize from RWJF towards furthering the Fit NOLA initiative, which promotes physical and nutritional fitness.

The County Health Rankings were released during Q1 by the University of Wisconsin. Orleans Parish moved up in the rankings this year, from 60th to 48th out of 64 parishes in the state, reflecting community-wide efforts to improve health factors and outcomes.

The Department increased its efforts to address domestic violence. It held five meetings to improve and coordinate community response to sexual assault and domestic violence and submitted grant applications to support additional initiatives. The WIC program began screening participants at its Central City location for domestic violence and is currently providing referrals.

Highlights in Q1 also included the publication of the community health improvement report on the City's website (nola.gov/health), improved breastfeeding support services for WIC participants with the assistance of a grant from the Kellogg Foundation, a poster presentation on improving the quality of care for people with HIV at the Xavier Health Disparities Conference, participation in Super Bowl preparedness, and submission of prerequisite documents as part of the Department's application for national accreditation.

The Women Infants and Children (WIC) Program experienced critical staff shortages during Q1, which the Department is working to correct. The Program also worked to reduce its high no-show rate by sending out appointment reminder letters on a weekly basis.

The Ryan White HIV/AIDS program received only a partial grant award as a result of continuing deliberation in Congress regarding budget cuts. This has resulted in reduced funding for HIV treatment agencies, which are operating on a six month limited budget. Several services were not offered during Q1 because of this issue.

🟢 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	Q1 Actual	Q1 Target	Status
The number of unduplicated clients receiving Health Care for the Homeless services	724	≥500	🟢
The number of patient visits to the Health Care for the Homeless program	1,548	≥1,000	🟢
Number of enrollees in GNOCHC Medicaid Waiver program	59,630	≥58,250	🟢
Number of Play Streets fitness promotion events held	-	-	-
Events are scheduled to begin in Q2.			
Percentage of women screened for domestic violence at Central City WIC clinic	13%	≥5%	🟢
119 of 1,008 women were screened for domestic violence.			
Number of behavioral health trainings convened	2	≥1	🟢

🟢 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

Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Health	3601-3664, 3666-3683	264	$ 18,067,153
Total Funding			**$ 18,067,153**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	-	-	90%	🟢	89%	≥75%	≥75%	🟢	
Calculated by dividing the dollar value of external funding sources supporting the Health Department by the total value of the Health Department budget. 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.									
Related Strategy: Facilitate, link, and leverage resources with external organizations									
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	≥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.									
Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases									
Percent of milestones completed that are associated with accreditation	-	-	90%	🟢	30%	≥23%	≥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.									
Related Strategy: Improve health outcomes for City residents									
Number of Healthy Start Services recipients*	1,856	🟢	946	🔺	636	≥313	≥1,000	🟢	
Counts the 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.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									

🟢 On Target   🔺 ≤10% Off Target   🔴 Off Target   MS Management Statistic (Workload Indicator)   N/A Not Available

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

Health Karen DeSalvo, MD, MPH, MSc, Commissioner

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percentage of women between pregnancies participating in Healthy Start who have a medical home	-	-	-	-	91%	≥92%	≥92%	⚠	
Counts the 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.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
Number of client visits to Women Infant and Children (WIC) clinics	61,124	🟢	64,602	⚠	15,730	≥16,500	≥66,000	⚠	
Counts the number of clinic visits (not unique clients) served through the Federal Women, Infants, and Children (WIC) Program.. WIC services help to ensure healthy child development through nutritional support for low-income families.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
Percent of WIC mothers who initiate breastfeeding	-	-	-	-	14%	≥12%	≥12%	🟢	
Calculated by dividing the number of participants (mothers) who initiate breastfeeding during an infant's first year of life by the total number of participants. Breastfeeding is the healthiest form of nutrition an infant can be given and results in multiple health benefits for babies, yet breastfeeding rates are very low among the population served by the WIC clinics. This measure shows whether or not the Health Department's breastfeeding efforts are successful.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	-	-	-	-	2,569	≥998	≥3,990	🟢	
Counts the number of unduplicated HIV positive clients who accessed one service in the New Orleans area within the reporting period. The data source is the Office of Health Policy (OHP) and AIDS Funding electronic medical record database. This is critical to demonstrating the need and ability for OHP to provide the necessary care for those infected.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
Percentage of patients who report satisfaction with HIV/AIDS care~	87%	🟢	89%	🟢	-	-	≥89%	-	
Calculated by averaging the number of participants indicating that a specific service was "good" or "very good" in helping to manage their HIV, by the total number of participants responding. Patient satisfaction is important for retaining participants in treatment programs, and also serves as an indicator of the quality of such programs.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
The number of unduplicated clients receiving Health Care for the Homeless services	3,020	🟢	2,031	🟢	724	≥500	≥2,000	🟢	
Counts the number of homeless individuals accessing primary care (dental, gynecology, medical) through the City's Health Care for the Homeless program. This assistance provides specialized care for individuals who would not otherwise be able to access appropriate care.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
The number of patient visits to the Health Care for the Homeless program	5,485	🟢	6,801	🟢	1,548	≥1,000	≥4,000	🟢	
Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program. This assistance provides specialized care and treatment for individuals who would not otherwise be able to access appropriate care.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									

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

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

Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of enrollees in GNOCHC Medicaid Waiver program	-	-	-	-	59,630	≥58,250	≥65,000	🟢	
Counts the number of enrollees as provided by the LA Department of Health and Hospitals. Enrolling people in the Greater New Orleans Community Health Connection (GNOCHC) enables those who are uninsured or otherwise unable to afford health care to access primary medical care for no cost.									
Related Strategy: Improve access to healthcare for city residents (including access to mental health services)									
Number of Play Streets fitness promotion events held	-	-	-	-	-	-	≥4	-	
Counts the number of Play Street fitness promotion events held Providing fitness activities for children helps reduce child obesity.									
Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases									
Percentage of women screened for domestic violence at Central City WIC clinic	-	-	-	-	13%	≥5%	≥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. 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.									
Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases									
Number of behavioral health trainings convened	-	-	-	-	2	≥1	≥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.									
Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases									

🟢 On Target 🔺 ≤10% Off Target 🔶 Off Target MS Management Statistic (Workload Indicator) N/A Not Available

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

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| ● 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 |

Historic District Landmarks Commission C. Elliot Perkins, Executive Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of cases closed due to compliance	N/A	Establishing Baseline	-
Not available in Q1 because records are in the process of being migrated into a new system.			
Average number of calendar days to review staff approvable applications	38.9	Establishing Baseline	-
305 staff approvable applications were reviewed in Q1. The Q1 result was affected by HDLC's move to a new location.			

Quarter 1 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 three weeks 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.

🟢 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	

Historic District Landmarks Commission C. Elliot Perkins, Executive Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
HDLC	6540	354	$ 638,095
Total Funding			**$ 638,095**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent of cases closed due to compliance	-	-	-	-	N/A	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of cases closed because the property is brought into compliance by the total number of cases. Work that does not meet the Historic District Landmarks Commission guidelines negatively affects the historic character of the district, which in turn can affect the property values of nearby buildings.									
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties									
Average number of calendar days to review staff approvable applications	-	-	-	-	38.9	Establishing Baseline	Establishing Baseline	-	
Calculated by averaging the number of 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									

⬤ 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

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

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	-	-	-
Volunteer recruitment began in Q2. It reaches a high point in May and extends through the end of hurricane season.			
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	🟢
9 of 9 NOHSEP staff were NIMS/ICS compliant in Q1.			
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	🟢
Percent of grants in good standing	100%	100%	🟢
13 of 13 grants awarded were in good standing in Q1.			

Quarter 1 Analysis

The New Orleans Office of Homeland Security and Emergency Preparedness (NOHSEP) began 2013 preparing for special events, including the Super Bowl, Women's NCAA Final Four, and Mardi Gras. NOHSEP worked with local, state, and federal coordinating agencies to ensure that the Super Bowl was a success.

Also in Q1, NOHSEP compiled emergency plans from local commercial caregivers and reviewed them for adequacy, ensuring that all plans are 100% National Incident Management System (NIMS) / Incident Command System (ICS) compliant.

While no citizens were trained to assist in the City Assisted Evacuation Plan (CAEP) in Q1, Evacuteer.org has been preparing training materials for the first session, which will begin May 1. Evacuteer.org recruits and trains New Orleanians to assist in the event of a future evacuation. NOHSEP is also preparing for hurricane season by renewing all emergency contracts and coordinating with all local agencies.

🟢 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

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

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Homeland Security	2110, 2116, 2119, 2124, 2130, 2154, 2155, 2195	156	$ 55,272,895
Chief Administrative Office-OEP Mobile Hospital	2220	185	$ 402,920
Chief Administrative Office-Statewide Generator Program	2219	185	$ 1,012,826
Chief Administrative Office-Emergency Managment Planning Grant	2209	185	$ 160,000
Chief Administrative Office-Metropolitan Medical Response	2212	185	$ 581,215
Chief Administrative Office-City Readiness Initiative Grant	2205	185	$ 120,000
Chief Administrative Office-Emergency Operations Center Grant	2225	185	$ 249,645
Total Funding			**$ 57,799,501**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	312	🔴	427	🟢	-	-	≥300	-	
Counts the number of citizens trained to assist in the City Assisted Evacuation Plan (CAEP) before the start of hurricane season. Volunteers play a key role is assisting other citizens with evacuation in the event of a major emergency (e.g. a hurricane).									
Related Strategy: Plan and prepare for disasters									
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	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 NOSHEP new personnel. NOSHEP staff needs to be fully prepared to follow these protocols in the event of an emergency.									
Related Strategy: Plan and prepare for disasters									
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	90%	🔴	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.									
Related Strategy: Plan and prepare for disasters									
Percent of grants in good standing	100%	🟢	100%	🟢	100%	100%	100%	🟢	
Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings and have less that 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.									
Related Strategy: Plan and prepare for disasters									

🟢 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

Human Resources Courtney Bagneris, Assistant CAO

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 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Healthcare fund balance as of the end of the period	$384,922	≥$0	🟢
Percent of grievances settled within 30 days (unclassified employees only)	N/A	100%	N/A
There were no grievances received in Q1.			
Percentage of eligible employees actively participating in wellness programs	39%	≥28%	🟢
1,778 out of 4,600 eligible employees were actively participating in wellness programs.			

Quarter 1 Analysis

In Q1, the Human Resources Division played a key role in a number of projects, including employee wellness enrollment, new hire processing, healthcare claims expenditures control, and planning for the new payroll processing project.

The Division was able to successfully contain healthcare cost in Q1 as a result of structural plan changes made in prior years, as well as constant monitoring of claims and expenditures.

The City experienced higher participation in the wellness program by eligible employees than originally planned, with overall participation reaching 39%, significantly exceeding the 28% target.

🟢 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

Human Resources Courtney Bagneris, Assistant CAO

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Chief Administrative Office-Personnel/Office Management	2273	185	$ 132,848
Chief Administrative Office-Benefits Administration	2275	185	$ 4,169,011
Chief Administrative Office-Employee Performance & Training Project	2278	185	$ 281,000
Chief Administrative Office-Employee Relations	2284	185	$ 82,945
Chief Administrative Office-Municipal Training Academy	2277	185	$ 103,106
Chief Administrative Office-Mail Room	2280	185	$ 243,409
Total Funding			**$ 5,012,319**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
Healthcare fund balance as of the end of the period	-	-	-	-	$384,922	≥$0	≥$0	🟢	
Calculated as the difference between total City and employee contributions for medical, vision and dental benefits minus the cost of claim This shows the success of cost reduction efforts towards health and benefit administration.									
Related Strategy: Provide fair and attractive benefits to City employees and retirees									
Percent of grievances settled within 30 days (unclassified employees only)	66%	🔶	100%	🟢	N/A	100%	100%	N/A	
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.									
Related Strategy: Cultivate a high-quality City workforce									
Percentage of eligible employees actively participating in wellness programs	-	-	26%	🟢	39%	≥28%	≥28%	🟢	
Calculated by dividing registered eligible participants (eligible employees and dependents) in managed wellness programs, disease management, intervention programs and mental health programs by the total number of eligible participants. Participation in such programs is aimed at containing healthcare costs and improving employees' overall health.									
Related Strategy: Provide public health services to City residents, including community health education and preventing the spread of communicable diseases									

🟢 On Target 🔺 ≤10% Off Target 🔶 Off Target MS Management Statistic (Workload Indicator) N/A Not Available

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

Information Technology and Innovation Allen Square, Chief Information Officer

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of critical ITI projects delivered on schedule	60%	≥80%	🔴
There were 10 active projects in Q1, 6 of which were completed on schedule. Critical projects included: One Stop Shop, 311 and Office 365. ITI will implement a Project Management Governance model and change control processes to aid in completing projects on time and within budget.			
Call abandonment rate for 311 (non-emergency times)	9%	≤10%	🟢
3,913 out of 43,487 calls were abandoned. Part time agents have been on-boarded to address heavy times.Training to address service expansion has impacted abandonment rate.			
Call abandonment rate for the Service Desk	13%	≤7%	🔴
1,149 of 8,879 calls were abandoned.			
Average monthly percent of 311 first call resolution	69%	≥70%	🔺
24,998 of 36,208 cases were resolved after one call. This percentage is expected to increase as additional departments are integrated into 311.			
Average monthly percent of open Service Desk tickets over 30 days old	21%	0%	🔴
58 out of 254 monthly tickets were on average over 30 days old during Q1.			

Quarter 1 Analysis

Information Technology and Innovation's (ITI) accomplishments in Q1 included launching the One Stop Shop application, designed to promote excellent customer service; launching the Planning and Zoning Lookup tool, which provides the public with permit and zoning information; introducing a 311 call recording system; developing a disaster recovery plan; and introducing customer service surveys at the Service Desk.

In Q1, ITI experienced a number of challenges allocating resources among projects and operational responsibilities. The problems were intensified by the unexpected departure of key personnel, which negatively affected the percentage of critical projects delivered on schedule. To mitigate these challenges, ITI is working with the Civil Service Commission to identify and recruit new personnel.

 Personnel augmentations in Q1 helped reduce the call abandonment rate and the number of tickets in queue at the Service Desk over 30 days to new record lows.

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

Information Technology and Innovation Allen Square, Chief Information Officer

Measure	Q1 Actual	Q1 Target	Status
Customer satisfaction rating of of the Service Desk	54%	≥70%	🔶
103 ratings were received in Q1.			
Customer satisfaction rating of 311 call center	80%	≥70%	🟢
Percent of Service Level Agreements (SLAs) met by the Service Desk	N/A	≥95%	N/A
Tracking and performance modules are currently being deployed.			
Percent of successful back-ups of Priority 1 applications	100%	100%	🟢
Telephone and email service availability	99.99%	≥99.99%	🟢
Telephone and email services were available approximately 2,181 out of 2,184 hours in Q1.			
Network availability	100.00%	≥99.99%	🟢

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

Information Technology and Innovation Allen Square, Chief Information Officer

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Chief Administrative Office-Vendor Management	2230	185	$ 140,000
Chief Administrative Office-Management Information Systems	2231	185	$ 9,916,954
Chief Administrative Office-Techonology Progrms	2232	185	$ 300,000
Chief Administrative Office-311	2234	185	$ 1,124,477
Chief Administrative Office-Enterprise Wide Applications	2236	185	$ 1,523,452
Miscellaneous-Office of Service & Innovation	7030	411	$ 501,184
Total Funding			**$ 13,506,067**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent of critical ITI projects delivered on schedule	53%	🔶	70%	🔶	60%	≥80%	≥80%	🔶	
Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the total number of projects that were scheduled for completion by the end of the quarter. Several systematic City government improvement initiatives rely on ITI projects being delivered on schedule.									
Related Strategy: Manage the City's information and analyze the City's data									
Call abandonment rate for 311 (non-emergency times)	-	-	-	-	9%	≤10%	≤10%	🟢	
Calculated by dividing the number of 311 calls where the caller hangs up before the call is answered by the total number of 311 calls during the period. A low call abandonment rate is an indicator of quality customer service.									
Related Strategy: Manage the City's information and analyze the City's data									
Call abandonment rate for the Service Desk	25%	🔶	16%	🔶	13%	≤7%	≤7%	🔶	
Calculated by dividing the number of ITI helpdesk calls where the caller hangs up before the call is answered by the total number of helpdesk calls during the period. This allows management to assess the appropriate staffing levels and protocols for the City's helpdesk.									
Related Strategy: Manage the City's information and analyze the City's data									

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

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

Information Technology and Innovation Allen Square, Chief Information Officer

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Average monthly percent of 311 first call resolution	-	-	58%	🔶	69%	≥70%	≥70%	🔺	
Calculated by averaging the percentage of 311 requests that are resolved on the first call directly by the 311 Call Center at the end of each month. A high first call resolution rate is an indicator quality customer service.									
Related Strategy: Manage the City's information and analyze the City's data									
Average monthly percent of open Service Desk tickets over 30 days old	22%	🔶	31%	🔶	21%	0%	0%	🔶	
Calculated by dividing the number of ITI helpdesk tickets open for longer than thirty days at the end of each month by the total number of help desk tickets during that month. This is an indicator of the number of tickets that exceed the helpdesk service level agreement of resolving tickets within 30 days. The provision of timely helpdesk services minimizes the disruption of staff productivity that may result from computer application and hardware problems.									
Related Strategy: Manage the City's information and analyze the City's data									
Customer satisfaction rating of of the Service Desk	-	-	-	-	54%	≥70%	≥70%	🔶	
ITI randomly sends a survey to individuals that have contacted the Service Desk for support. This rating helps to determine customer satisfaction with ITI services among City employees, and identify points for improvement that need to be addressed.									
Related Strategy: Manage the City's information and analyze the City's data									
Customer satisfaction rating of 311 call center	-	-	-	-	80%	≥70%	≥70%	🟢	
ITI randomly calls citizens who called into 311 and asks them to give an overall rating of their satisfaction with 311 agents. This score provides feedback to ITI about the quality of 311's services to citizens, and illuminates areas for improvement.									
Related Strategy: Manage the City's information and analyze the City's data									
Percent of Service Level Agreements (SLAs) met by the Service Desk	-	-	-	-	N/A	≥95%	≥95%	N/A	
Calculated by dividing the total number of a Service Level Agreements (SLAs) met by the helpdesk, divided by the total number of SLAs established for the helpdesk. This measure helps gauge the helpdesk's level of service commitments to City employees.									
Related Strategy: Manage the City's information and analyze the City's data									
Percent of successful back-ups of Priority 1 applications	100%	🔺	100%	🟢	100%	100%	100%	🟢	
Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted. Backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.									
Related Strategy: Manage the City's information and analyze the City's data									
Telephone and email service availability	99.80%	🔺	99.03%	🔺	99.99%	≥100%	≥100%	🟢	
Calculated by averaging the percent of telephone and email service available daily. Telephone and email services are essential to public and interdepartmental communications.									
Related Strategy: Manage the City's information and analyze the City's data									
Network availability	99.97%	-	99.90%	🔺	100.00%	≥99.99%	≥99.99%	🟢	
Calculated by dividing the total time networking resources are available in a month by the total number of minutes in a month. The City's network is vital to the operational capacity of all departments.									
Related Strategy: Manage the City's information and analyze the City's data									

🟢 On Target   🔺 ≤10% Off Target   🔶 Off Target   MS Management Statistic (Workload Indicator)   N/A Not Available

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

Juvenile Court Honorable Ernestine Gray, Chief Judge

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of dependency cases	13	MS	MS
Average number of days to disposition for dependency cases	47	Establishing Baseline	-
Percent of dependency cases that are "repeat"	31%	Establishing Baseline	-
4 of 13 dependancy cases were returning cases in Q1.			
Number of delinquency cases	164	MS	MS
Percentage of youth defendants referred to alternative programs	37%	Establishing Baseline	-
132 of 353 youth defendants were referred to alternative programs in Q1.			
Continuance rate	14%	Establishing Baseline	-
77 of 539 proceedings were continued in Q1.			
Average number of days to disposition for delinquency cases	32	Establishing Baseline	-
Percent of delinquency filings with a previous case	42%	Establishing Baseline	-
64 of 151 new delinquency filings in Q1 involved youth with a previous case.			

Quarter 1 Analysis

To increase the number of youth defendants referred to alternative programs from 37.4% in Q1, the Orleans Parish Juvenile Court (OPJC) is participating in the Juvenile Detention Alternatives Initiative (JDAI), as one of five sites in Louisiana. JDAI promotes changes to policies, practices, and programs to support the Annie E. Casey Foundation's vision that "all youth involved in the juvenile justice system have opportunities to develop into healthy, productive adults," and focuses on juvenile detention because "youth are often unnecessarily or inappropriately detained at great expense, with long-lasting negative consequences," according to the Foundation. OPJC is utilizing JDAI data to drive policy decision-making and reduce inappropriate detentions, and reports that, as a result of participation, the number of youth being detained for status offenses and low level misdemeanors has been reduced and community participation has increased.

🟢 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

Juvenile Court
Honorable Ernestine Gray, Chief Judge

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget	
Juvenile	8302, 8303, 8308	475	$ 2,615,283	
Total Funding			**$ 2,615,283**	

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of dependency cases	-	MS	-	MS	13	MS	MS	MS	
Counts the number of dependency cases filed in court. This is a workload indicator									
Related Strategy: Effectively and fairly administer justice									
Average number of days to disposition for dependency cases	-	-	-	-	47	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from petition date to disposition for dependency cases. This shows the effectiveness of the court system in moving cases through the justice system in a timely manner.									
Related Strategy: Effectively and fairly administer justice									
Percent of dependency cases that are "repeat"	-	-	-	-	31%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of returning dependency cases filed in the period with the total number of dependency cases filed in the period. This illustrates the effectiveness of interventions.									
Related Strategy: Effectively and fairly administer justice									
Number of delinquency cases	-	MS	-	MS	164	MS	MS	MS	
Counts the number of delinquency petitions that have been filed. This is a workload indicator.									
Related Strategy: Effectively and fairly administer justice									

● 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

Juvenile Court Honorable Ernestine Gray, Chief Judge

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percentage of youth defendants referred to alternative programs	-	-	-	-	37%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of youth referred to alternative programs in the riod by the number of youth arrested 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.									
Related Strategy: Effectively and fairly administer justice									
Continuance rate	-	-	-	-	14%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of continuances by the total number of proceedings. The measure shows the effectiveness of the court system in moving cases through the justice system in a timely manner. A higher continuance rate indicates less effectiveness.									
Related Strategy: Effectively and fairly administer justice									
Average number of days to disposition for delinquency cases	-	-	-	-	32	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from case filing to judgment entered for all 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.									
Related Strategy: Effectively and fairly administer justice									
Percent of delinquency filings with a previous case	-	-	-	-	42%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing the number of new delinquency filings in the period involving youth who had a previous case by the total number of new delinquency filings in the period. This measure shows the effectiveness of interventions.									
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

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	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

Law Department Sharonda Williams, City Attorney

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.

Quarter 1 Analysis

Through increased productivity and oversight, the Law Department played a critical role in helping reduce, by approximately 20%, the estimated time it takes to perform the entire procurement, contracting and payment process. This was mainly the result of increasing efficiencies in the contracting process, which was reduced from approximately 66 days in March 2011 to an average of 33 days during the first quarter of 2013.

New regulations drafted by the Law Department covering the Taxi and for Hire Vehicle Bureau, which include additional safety features aimed at protecting passengers and drivers, will ensure better customer service to residents and visitors of New Orleans.

Through a concentrated effort aimed at improving the quality of life of citizens, the Law Department successfully resolved 95% of cases brought before the Alchol Beverage Outlet (ABO) Board in 60 days or less.

The Law Department also played an instrumental role in ensuring that all legal issues regarding the Super Bowl were promptly and effectively addressed, including numerous lawsuits challenging the Clean Zone and Taxi/For Hire Vehicle regulations at Louis Armstrong International Airport.

The Department' ongoing challenges are issues surrounding NOPD's Consent Decree, the Orleans Parish Jail Consent Decree and the New Orleans Fire Fighter Pension litigation.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less	89%	≥80%	🟢
252 of 283 contracts were reviewed in 30 days or less.			
Average number of Municipal and Traffic Court cases per attorney per month	643	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	$3,499,320	≥$3,000,000	🟢
Savings achieved by legal team in civil/police litigation	$121,184	MS	MS
Number of Public Records Requests completed	219	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	72	≥50	🟢
Percent of ABO Tax cases resolved in 60 days	95%	≥93%	🟢
74 of 78 cases resolved in 60 days or less.			

Mayor's Outstanding Performance Award
Sheletha Warner-Randall, Legal Secretary
Working in the Law department for over ten years, Sheletha Warner-Randall serves as a legal secretary in support of at least five litigation attorneys, taking the initiative to go above and beyond her job description in order to further the missions of her department and the City.

🟢 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

Law Department Sharonda Williams, City Attorney

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Law	2310, 2320, 2330, 2331, 2340, 2350, 2360, 2378	199	$ 6,909,303
Total Funding			**$ 6,909,303**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less		🔶	84%	🟢	89%	≥80%	≥80%	🟢	
Calculated by dividing the number of contracts reviewed within 30 days by the total number of contracts that have been 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	MS	MS	MS	
Calculated by dividing the number of cases filed per month by the total number of Traffic and Municipal Court attorneys on staff. 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									

🟢 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

Law Department Sharonda Williams, City Attorney

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Revenue from Municipal and Traffic Court claims, settlements, and judgments	$13,696,003	🟢	$12,760,345	🟢	$ 3,499,320	≥$3,000,000	≥$12,000,000	🟢	
The dollar amount paid to the City in new claims, settlements and judgments through successful prosecution of violations in Traffic and Municipal Courts. This is an indicator of the Law Department's success in prosecuting violations of the city code.									
Related Strategy: Effectively and fairly administer justice									
Savings achieved by legal team in civil/police litigation	$11,781,356	MS	$10,315,253	MS	$ 121,184	MS	MS	MS	
The dollar amount saved by the Law Department in civil litigation measured by calculating the potential risk exposure of each case and comparing it to the actual value of the settlement/judgment rendered in each case. This is an indicator of the Law Department's success in representing the City in litigation.									
Related Strategy: Defend the City's legal interests									
Number of Public Records Requests completed	573.00	MS	563.00	MS	219	MS	MS	MS	
Counts as the number of Public Records Requests submitted to and completed by the Law Department. Public records requests require City employees inside and outside of the Law Department to assemble information and prepare it for public dissemination.									
Related Strategy: Promote civic engagement									
Number of tax and public nuisance cases filed before the ABO Board	227.00	🟢	324.00	🟢	72	≥50	≥200	🟢	
Counts the number of prosecutions of tax delinquent Alcoholic Beverage Outlets (ABOs) in the reporting period. Compliance with ABO regulations is important to citizens' quality of life.									
Related Strategy: Effectively and fairly administer justice									
Percent of ABO Tax cases resolved in 60 days	96%	🟢	95%	🟢	95%	≥93%	≥93%	🟢	
Calculated by dividing the total number of Alcoholic Beverage Outlet (ABO) tax cases resolved within 60 days of referral to the Law Department by the total number of tax cases opened during the period. Compliance with ABO regulations is important to citizens' quality of life.									
Related Strategy: Effectively and fairly administer justice									

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

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● 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

Library Charles Brown, Executive Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of items circulated (checked-out)	234,387	Establishing Baseline	-

Quarter 1 Analysis

In Q1, the Library completed a migration of records to a new library management system. The new system is more user-friendly and offers mobile access to the library's catalog and collection. This long term project began in Q4 of 2011.

Electronic books are in high demand, with a 48% increase from the same period in 2012. Public computer-access also experienced a significant increase of almost 42%, compared to the same period in 2012.

Library Charles Brown, Executive Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Library	6301, 6385	342	$ 12,112,000
Total Funding			**$ 12,112,000**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of items circulated (checked-out)	-	-	-	-	234,387	Establishing Baseline	Establishing Baseline	-	
System-wide database that records circulation, collection (inventory) and patron records. This indicates the level of customer activity.									
Related Strategy: Support cultural institutions and experiences									

● 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

Mayor's Office *Judy Reese Morse, Deputy Mayor and Chief of Staff*

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of visits by foreign dignitaries*	9	≥8	🟢
Amount of public/private resources secured in alignment with strategic priorities	$47,562	≥$3,750,000	🔴
$22,562 invested in the NOLA FOR LIFE Fund, $25,000 through the Robert Wood Johnson Foundation's Roadmaps to Health Prize, an award that celebrates the City's efforts to create a culture of fitness through Fit NOLA.			
Number of community and public meetings addressing citizen priorities	45	≥31	🟢
The Q1 meetings addressed citizen priorities focused on: *• Providing opportunities for residents to have input on current capital project developments across the City including Joe Brown Park, Juvenile Justice Complex, Stallings Center, and Riverfront Park.* *• Connecting businesses and residents to opportunities with current retail developments and capital projects across the City including Costco, Walmart, Juvenile Justice Complex, and the Sanchez Community Center.*			
Number of new partnerships initiated between the City of New Orleans and other countries	2	≥2	🟢
Number of state legislative priorities accomplished during legislative session~	-	-	-

Quarter 1 Analysis

In Q1, 45 community meetings were held to share information and gather citizen concerns. 16 meetings addressed economic development and job opportunities such as the Costco Pre-Employment meetings, Juvenile Justice Complex Employee Recruitment meeting, Sanchez site meeting with JOB1 and Gibbs Construction. 16 meetings addressed capital projects such as the Harrison Avenue Streetscape, the Di Benedetto Park Design meeting, and the Richard Lee Mega Park Charrette. 12 additional meetings covered citywide topics such as the LA Coastal Master Plan and neighborhood-based issues such as enforcement of nuisance Alcoholic Beverage Outlets.

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. They discussed economic development and partnership opportunities between New Orleans and cities and companies in the European Union. The International Affairs Office pursued new partnerships with Durban, South Africa and Liverpool, Great Britain. Two new Honorary Consul Generals were appointed and serve as members of the New Orleans Consular Corps. Through the efforts of the World Trade Center of Louisiana and the New Orleans Consular Corps, Ms. Suzanne Terrell was appointed as Honorary Consul General of Tanzania and Mr. Calvin Fayard as Honorary Consul General of Monaco.

🟢 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

Mayor's Office Judy Reese Morse, Deputy Mayor and Chief of Staff

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget	
Mayor's Office	2101, 2102, 2112, 2115, 2117, 2173-2177, 2193	135	$ 5,693,168	
Total Funding			**$ 5,693,168**	

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of visits by foreign dignitaries*	76	-	177	🟢	9	≥8	≥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.									
Related Strategy: Facilitate, link, and leverage resources with external organizations									
Amount of public/private resources secured in alignment with strategic priorities	$48,629,000	🟢	$21,485,000	🟢	$47,562	≥$3,750,000	≥$15,000,000	🔴	
Dollar value of public and private resources secured that fit into the city's transformation strategies. This is a measure of external support which demonstrates the extent to which other entities' feel that investment in the city is worthwhile.									
Related Strategy: Facilitate, link, and leverage resources with external organizations									
Number of community and public meetings addressing citizen priorities	47	🟢	297	🟢	45	≥31	≥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.									
Related Strategy: Promote civic engagement									
Number of new partnerships initiated between the City of New Orleans and other countries	-	-	-	-	200%	≥2	≥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.									
Related Strategy: Facilitate, link, and leverage resources with external organizations									
Number of state legislative priorities accomplished during legislative session~	-	-	-	-	-	-	≥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.									
Related Strategy: Facilitate, link, and leverage resources with external organizations									

🟢 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

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

Mission

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

Quarter 1 Analysis

In Q1 the Mosquito, Termite, and Rodent Control Board developed a strategy and gathered the resources for the upcoming mosquito and rodent season. As part of the groundwork process, the Board assessed its equipment (including spray trucks and a plane) and increased the number of light traps deployed citywide.

The mild spring kept mosquito numbers low, which helped reduce the Board's mosquito spraying costs during the quarter.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of cases of human West Nile Virus and other arbovirus illness	0	MS	MS
Average number of days to respond to rodent service requests	1.6	≤3	🟢
Average number of days to respond to mosquito service requests	N/A	≤3	N/A
Methodology to calculate these results is currently being developed.			
Number of maintenance inspections of City property	15	Establishing Baseline	-
Number of rodent bites or disease transmission	0	MS	MS

Mayor's Outstanding Performance Award
L.J. Kabel, Pest Control Specialist
Over the last 31 years, L.J. Kabel has provided exemplary service to the City of New Orleans. Maintaining all of the Mosquito & Termite board's facilities, L.J. is a skilled electrician, plumber, and carpenter, in addition to being a certified pesticide operator.

🟢 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

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

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Mosquito	6850	379	$ 2,109,265
Total Funding			**$ 2,109,265**

Source: 2013 Adopted Budget Book

Performance Details

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

🟢 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

Municipal Court Honorable Desiree Charbonnet, Chief Judge

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of City misdemeanor filings	8,459	Establishing Baseline	-
Number of City misdemeanor filings disposed	8,328	Establishing Baseline	-
Number of State misdemeanor filings	1,914	Establishing Baseline	-
Number of State misdemeanor filings disposed	1,721	MS	MS
Average number of days to disposition in all cases	319	MS	MS
10,064 cases were disposed in Q1.			
Average number of days to disposition in cases for which no warrants are issued	76	Establishing Baseline	-
4,207 cases were disposed in Q1.			
Average number of days from filing date to first trial setting	68	Establishing Baseline	-
1,894 cases were set for trial after the initial filing date in Q1.			
Ratio of assessed monetary penalties to monetary penalties collected	39%	Establishing Baseline	-
$335,876 of $870,402 was collected in Q1.			

Quarter 1 Analysis

In Q1, 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 NOPD, 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. This increases the efficiency of the court by reducing the need for continuances due to lack of subpoena service.

Municipal Court faced challenges in Q1 as the only entity within the criminal justice system that does not have access to the evidence tracking system, resulting in evidence department reliance on the other criminal justice entities to track and locate evidence. Municipal Court is currently working with the NOPJF to secure the hardware and software to link the court to this system.

🟢 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

Municipal Court Honorable Desiree Charbonnet, Chief Judge

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget	
Municipal Court	8351	495	$ 1,867,343	
Total Funding			**$ 1,867,343**	

Source: 2013 Adopted Budget Book

Performance Details

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

● 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

Municipal Court
Honorable Desiree Charbonnet, Chief Judge

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Average number of days to disposition in all cases	-	MS	-	MS	319	MS	MS	MS	
Averages the number of days from case filing to disposition for all cases disposed in the period. Includes attachment, capias, and diversion cases. The measure shows effectiveness of the court system in moving cases through the justice system in a timely manner.									
Related Strategy: Effectively and fairly administer justice									
Average number of days to disposition in cases for which no warrants are issued	-	-	-	-	76	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from case filing to disposition, in cases for which no warrants are issued and which were disposed in the period. Excludes attachment, capias, and diversion cases. This measure shows effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner.									
Related Strategy: Effectively and fairly administer justice									
Average number of days from filing date to first trial setting	-	-	-	-	68	Establishing Baseline	Establishing Baseline	-	
Averages the number of days from case filing to first trial setting for all cases set for trial in the period. Excludes attachment, capias, and diversion cases. This measure shows effectiveness of the court system in moving cases for which no warrants are issued through the justice system in a timely manner.									
Related Strategy: Effectively and fairly administer justice									
Ratio of assessed monetary penalties to monetary penalties collected	-	-	-	-	39%	Establishing Baseline	Establishing Baseline	-	
Calculated by dividing payments collected in the reporting period by the total monetary penalties ordered in the period. Integrity and public trust in the dispute resolution process depend in part on how well court orders are observed and enforced in cases of noncompliance.									
Related Strategy: Effectively and fairly administer justice									

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

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● 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 Museum of Art Susan Taylor, Director

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.

Quarter 1 Analysis

The Museum collaborated with the Archdiocese of New Orleans to open an exhibition showing Pope John Paul II's personal possessions. Also in Q1, the Museum prepared to open the "Inventing a Modern World: Decorative Arts of the World Fairs" exhibition.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
General attendance	47,705	≥40,000	🟢
Number of special exhibitions	3	MS	MS
School children attendance*	2,534	≥2,500	🟢

🟢 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 Museum of Art Susan Taylor, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
NOMA	6890	387	$ 151,683
External and Self-Generated	-	-	$ 5,789,317
Total Funding			**$ 5,941,000**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
General attendance	-	-	-	-	47,705	≥40,000	≥160,000	🟢	
Counts the number of individuals who go through the Museum's point of sale at the front desk. This serves as a measure to assess management's ability to program and exhibit shows that appeal to the public.									
Related Strategy: Support cultural institutions and experiences									
Number of special exhibitions	-	MS	-	MS	3	MS	MS	MS	
Counts the number of new exhibitions opened in the reporting period. New exhibitions are one of management's tactics to attract more new and repeat visitors.									
Related Strategy: Support cultural institutions and experiences									
School children attendance*	-	-	12,000	-	2,534	≥2,500	≥12,000	🟢	
Counts the number of school children who go through the Museum's point of sale at the front desk. This is a subset of the general attendance measure. NOMA is a place of continuing education for people of all ages, and building a strong art knowledge base among children is one of the best strategies towards nurturing the City's rich and unique culture.									
Related Strategy: Support cultural institutions and experiences									

🟢 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

Mission

To provide high quality recreational, physical, health, cultural, community interaction and lifestyles enhancement programs to youth, young adults, adults, senior citizens and disabled/special need residents 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.

Quarter 1 Analysis

In Q1, New Orleans Recreation Development Commission (NORDC) exceeded its participation targets for athletics and cultural programs, in part due to the hiring of a new marketing manager and the opening of the Joe W. Brown Recreational Center, which promoted enhanced opportunities for participation in NORDC programs.

The Commission added an All Star Cheer Squad in Q1, accompanied by a substantial increase in the number of female participants in the athletics program, from 94 participants in Q1 2012 to 174 in Q1 2013.

The number of cultural events in Q1 was below target mainly as a result of the Movies in the Park schedule modification to accommodate rainy days and Saturday showings being eliminated.

Measures for summer camps and pool users are not relevant in Q1.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of youth participating in cultural programs*	658	≥375	🟢
Total number of registrants in NORDC youth athletic programs*	1,107	≥841	🟢
Number of recreation centers opened	5	≥2	🟢
Number of adults participating in cultural programs	249	≥288	🔴
Percent of recreation center operating hours that include programming	50%	50%	🟢
4 out of 8 hours included structured programming.			
Number of cultural events offered by NORDC	10	≥17	🔴
Total number of registrants in NORDC summer camps~	-	-	-
Number of NORDC summer camps~	-	-	-
Number of NORDC athletic programs available*	2	≥2	🟢
Average NORDC pool users per hour*	-	-	-
Total number of participants in NORDC aquatics 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

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Miscellaneous-NORDC Director & Management	7001	411	$ 1,078,959
Miscellaneous-NORDC Cultural Programs	7002	411	$ 1,342,304
Miscellaneous-NORDC Maintenance	7003	411	$ 2,274,554
Miscellaneous-NORDC Athletics Programs	7004	411	$ 1,418,577
Miscellaneous-NORDC Centers	7005	411	$ 942,375
Miscellaneous-NORDC Aquatic Programs	7006	411	$ 1,277,197
Miscellaneous-NORDC Summer & Special Programs	7007	411	$ 1,210,036
Total Funding			**$ 9,544,002**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of youth participating in cultural programs*	-	-	6,506	🟢	658	≥375	≥4,600	🟢	
Counts the total number of youth registrants in NORDC cultural programs. This measure shows the number of youth participating in enrichment programs intended to carry forward New Orleans' rich cultural legacy.									
Related Strategy: Provide recreational opportunities to residents									
Total number of registrants in NORDC youth athletic programs*	8,113	🟢	7,998	🔺	1,107	≥841	≥7,200	🟢	
Counts the total number of unique registrants in separate youth athletic programs run by NORDC. This measure shows the number of youths engaged in structured athletic and team-oriented activities provided by the City, a need repeatedly voiced by the community.									
Related Strategy: Provide recreational opportunities to residents									

🟢 On Target   🔺 ≤10% Off Target   🔶 Off Target   MS Management Statistic (Workload Indicator)   N/A Not Available

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New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Measure	2011 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
Number of recreation centers opened	-	-	-	-	5	≥2	≥7	🟢	
Counts the number of capital projects that reach "substantial completion" and are turned over to NORDC. This measure allows NORDC to balance citywide public recreational opportunities in underserved areas.									
Related Strategy: Provide recreational opportunities to residents									
Number of adults participating in cultural programs	-	-	-	-	249	≥288	≥1,150	🔴	
Counts the total number of adult registrants in NORDC cultural programs. This measure shows the number of adults participating in enrichment programs intended to carry forward New Orleans' rich cultural legacy.									
Related Strategy: Provide recreational opportunities to residents									
Percent of recreation center operating hours that include programming	-	-	-	-	50%	≥50%	≥50%	🟢	
Calculated by dividing the number of programming hours for each facility by the number of operational hours. This measure allows NORDC to create a balance of structured and unstructured play and programming.									
Related Strategy: Provide recreational opportunities to residents									
Number of cultural events offered by NORDC	45	🔴	76	🟢	10	≥17	≥66	🔴	
Counts the number of cultural events, such as Movies in the Park or music recitals, offered by NORDC. This shows how many opportunities the City has provided for community members of all ages to gather, build camaraderie and enjoy themselves.									
Related Strategy: Provide recreational opportunities to residents									
Total number of registrants in NORDC summer camps~	4,036	🔺	4,327	🟢	-	-	≥4,000	-	
Counts the total number of registrants in NORDC summer camps. This shows the number of children engaged in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.									
Related Strategy: Provide recreational opportunities to residents									

🟢 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 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
Number of NORDC summer camps~	29	🟢	33	🟢	-	-	≥33	-	
Counts the number of camps open for public enrollment held by NORDC in the summer. This shows how many sites at which the City provided opportunities for youths to be constructively engaged in athletic and educational opportunities, a need repeatedly voiced by the community.									
Related Strategy: Provide recreational opportunities to residents									
Number of NORDC athletic programs available*	9	🟢	11	🟢	2	≥2	≥11	🟢	
Counts the total number of different athletic programs available for public enrollment run by NORDC. This shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.									
Related Strategy: Provide recreational opportunities to residents									
Average NORDC pool users per hour*	-	-	251	🟢	-	-	≥251	-	
Counts the average number of users at NORDC pools per hour. The year end number represents the maximum attendance for the season. This shows the number of community members who gathered at pools to engage in healthy activity and build camaraderie.									
Related Strategy: Provide recreational opportunities to residents									
Total number of participants in NORDC aquatics program*	-	-	8,583	🟢	-	-	≥7,200	-	
Counts the number of participants in NORDC swimming lesson classes open for public enrollment. This shows the number of community members actively engaged in learning how to swim or building upon their existing skills.									
Related Strategy: Provide recreational opportunities to residents									

🟢 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 Redevelopment Authority Jeff Hebert, Executive Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	103	≥125	🔶
110 former Road Home properties bid on at the NORA March 22nd, 2013 Absolute Auction will be reflected in Q2 as sales close.			
Number of sales where agreements were successfully completed by the end user for disposition programs	N/A	MS	MS
Measure requires the inspection of 2,000 + properties, which is expected to be complete in Q2.			
Value of NORA direct investment in real estate projects	$4,872,965	MS	MS
In Q1, the investment was all within one program, the Neighborhood Stabilization Program II (NSP2).			
Value of leveraged investment committed to real estate projects	$19,977,591	MS	MS
Percent of total development costs that is leveraged investment	80%	MS	MS
$19,977,591 of $24,850,556 was leveraged in Q1.			

Quarter 1 Analysis

In Q1, the New Orleans Redevelopment Authority (NORA) successfully met the expenditure deadline for the HUD Neighborhood Stabilization Program 2 (NSP2) grant, with 76 housing units sold, 150 units rented, 77 units complete and for sale/rent, 154 units under construction, and 22 units in pre-development at the end of March. The high level of spending in Q1 reflects a sustained effort by NORA and its development partners to meet the goals and deadlines of this federal American Recovery and Reinvestment Act funding. NSP2 investment will decrease sharply throughout 2013 as the grant will be closed out within the year.

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.

In February, 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 will abate 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 allows 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 expand the eligibility of potential purchasers. Previously, only residential lots directly adjacent to the shared property line were available for purchase.

While the number of former Road Home properties returned to commerce in Q1 was short of the goal, NORA held a successful auction in March, with bids on 110 properties. Those sales will be reflected in Q2 as they close.

🟢 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 Redevelopment Authority Jeff Hebert, Executive Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
External and Self-Generated	-	-	$ 18,922,492
Total Funding			**$ 18,922,492**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	-	-	577	-	103	≥125	≥500	🔶	
Counts the number of former Road Home properties sold by NORA and recorded in the New Orleans Conveyance Record Office. When properties are returned to commerce, blight is reduced, quality of life improves, and the tax base grows.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Number of sales where agreements were successfully completed by the end user for disposition programs	-	MS	-	MS	N/A	MS	MS	MS	
Counts the number of sales where agreements were successfully completed by the end user within the reporting period for disposition programs. Disposition programs include renovation or new construction, sale, Lot Next Door, and Alternative Land Use. When buyers fulfill agreements to redevelop and maintain properties purchased from NORA, blight is reduced, quality of life improves, and the tax base grows.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Value of NORA direct investment in real estate projects	$11,917,986	MS	$14,419,554	MS	$4,872,965	MS	MS	MS	
Dollar value of NORA programmatic investment in real estate development expended in the reporting period. NORA's direct financial contributions to real estate projects contribute to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Value of leveraged investment committed to real estate projects	$43,139,256	MS	$49,515,177	MS	$19,977,591	MS	MS	MS	
Dollar value of the investment through NORA's development partners leveraged by NORA investment within the reporting period. Matching investment contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									
Percent of total development costs that is leveraged investment	78%	MS	77%	MS	80%	MS	MS	MS	
Calculated by dividing the total dollars invested by NORA in real estate development leveraged from other sources by the total development costs. Includes both hard and soft costs. Leveraged investment, much of which comes from the private sector, contributes to the stabilization of targeted neighborhoods throughout New Orleans and increased affordable housing opportunities.									
Related Strategy: Reduce blighted properties by 10,000 by the end of 2014									

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

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

Performance and Accountability Oliver Wise, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	5.0	≥4	🟢
3 ratings were submitted in Q1.			
Average number of days to release the quarterly ResultsNOLA report	60	≥60	🟢

Quarter 1 Analysis

To make the report more meaningful, the Office fo Performance and Accountability (OPA) implemented a series of improvements to this ResultsNOLA report in Q1 based on best practices.   In order to align organizational performance measures with citywide goals, OPA added a new Performance by Goals and Objectives section. To facilitate assessments of the resources used to produce the outputs and outcomes reported, OPA added 2011 expenditures and 2012 and 2013 budgets for each included organization.

To allow users to relate individual employee performance to organizational performance, and to recognize and motivate employees, OPA also featured recipients of the City's new Outstanding Employee Award, which OPA developed in Q1 in conjunction with Human Resources, Civil Service, and the Mayor's Office. Further, OPA expanded the report beyond line departments to include other organizations that received an appropriation from the City, including criminal justice agencies.   While the number of days to release the report increased, OPA met its Q1 target, which was increased for 2013 in light of the increase in the number of measures and participating organizations this year.

To promote the sustainability of performance management in New Orleans City government, the CAO in May 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. Most notably, the policy aims to improve data reliability.

To provide a clearer frame of reference for assessing the performance of the City's programs and services, OPA worked with departments to participate in the International City/County Management Association (ICMA) Comparative Performance Management Program. The program will provide an in depth look at the City's performance and allow for comparison to other jurisdictions across the country. Participation in the program will enable City managers to better gauge the efficiency and effectiveness of operations, and provide a starting point for determining the causes of differences and improving performance. City departments worked with OPA in Q1 to collect 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

Performance and Accountability Oliver Wise, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Chief Administrative Office-Office Of Performance & Accountability	7016	411	$ 469,364
Total Funding			**$ 469,364**

Source: 2013 Adopted Budget Book

Performance Details

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

🟢 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

Parks and Parkways Ann Macdonald, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	-	-	-
Peak growing season begins in Q2.			
Number of acres mowed*	3,119	≥2,363	🟢
Average number of weeks to complete non-emergency tree service calls	25	≤17	🔴
130 non-emergency work orders were closed in Q1. The city has a vast and well-established urban canopy, and limited staff and equipment in the Department's Forestry Division present a challenge in responding to non-emergency tree trimming and removals calls.			
Number of 18-hole rounds of golf played*	3,965	≥4,039	🔺
Revenue earned through golf courses*	$113,073	≥$120,000	🔺

Quarter 1 Analysis

Parks and Parkways assisted with the green space and clean-up duties for Mardi Gras and the Super Bowl in Q1, while exceeding its target for the number of park, playground, and neutral ground acres mowed. Among other projects, 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.

In January, Parks and Parkways and Hike for KaTREEna held a Tree Giveaway, at which one thousand 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 March, 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." Also in March, 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. Phase II, expected to commence in late 2013 or early 2014, will include infill plantings of Natchez crape myrtles, where space allows, from Hamilton Street to Jefferson Davis Parkway, and the installation of additional live oak trees between Short Street and Jefferson Davis Parkway, where space permits.

Fleet maintenance resource constraints in the City's Equipment Maintenance Division present an ongoing challenge for Parks and Parkways.

Mayor's Outstanding Performance Award
Michael D'Anastasio, Section Manager
Michael D'Anastasio has been a dedicated employee of the Department of Parks and Parkways for 20 years, and working his way up through the ranks, now serves as a section manager in Parkways maintenance.   Rarely ever taking a day off, Michael is an excellent, hands-on leader who does not shy away from helping out in the physical labor necessary to help beautify the city.

🟢 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

Parks and Parkways Ann Macdonald, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Parks and Parkways	6201-6280	331	$ 6,137,667
Total Funding			**$ 6,137,667**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011 Actual	2011 Target Met?	2012 Actual	2012 Target Met?	2013 Q1 Actual	2013 Q1 Target	2013 Annual Target	2013 Status	2 Year Quarterly Trend
Percent of major corridor acres mowed on a 1-3 week cycle during peak growing season*	-	🔴	-	🔴	-	-	≥75%	-	
The percent of acres along major corridors mowed during a 1-33 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.									
Related Strategy: Protect and preserve parks and other green spaces									
Number of acres mowed*	19,681	🟢	19,485	🟢	3,119	≥2,363	≥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.									
Related Strategy: Protect and preserve parks and other green spaces									
Average number of weeks to complete non-emergency tree service calls	12	🔴	19	🔺	25	≥17	≥17	🔴	
Calculated by averaging the number of weeks 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.									
Related Strategy: Protect and preserve parks and other green spaces									
Number of 18-hole rounds of golf played*	-	-	19209	-	3,965	≥4,039	≥20,000	🔺	
Counts the number of rounds played as per golf course point of sale at the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. This is an indicator of the level of activity at the City's golf course.									
Related Strategy: Provide recreational opportunities to residents									
Revenue earned through golf courses*	-	-	-	-	$113,073	≥$120,000	≥$600,000	🔺	
Dollar value of golf revenue earned as per golf course point of sale at the Joseph M. Bartholomew Municipal Golf Course in Pontchartrain Park. Revenues generated by golf course greens fees help to offset the budgeted funds the course requires to operate.									
Related Strategy: Effectively steward the City's financial resources									

🟢 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

Police Ronal Serpas, PhD, Superintendent

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Field Operations Bureau Investigations clearance rate for crimes against persons	37%	≥41%	🔺
193 of 521 crimes were cleared in Q1. Many officers responsible for follow-up investigations were re-deployed in Q1 due to numerous citywide special events. Additionally, in 2013 there is a department wide emphasis on attendance for the required 40 hour in-service training.			
Field Operations Bureau Investigations clearance rate for crimes against property	13%	≥18%	🔷
397 of 3109 crimes were cleared in Q1. Many officers responsible for follow-up investigations were re-deployed in Q1 due to numerous citywide special events. Additionally, in 2013 there is a department wide emphasis on attendance for the required 40 hour in-service training.			
Percent of officers completing 40 hours of required in-service training	13%	≥25%	🔷
163 of 1,265 officers completed the in-service training in Q1. In Q1, 6 weeks of training were cancelled due to special event coverage, and 44 of the 207 officers scheduled were unable to attend.			
Number of complaints about officers made to the NOPD Public Integrity Bureau	252	MS	MS
Number of Neighborhood Watch (Community Coordinating) meetings	228	≥200	🟢

Quarter 1 Analysis

The significant special events of Q1 provided an unparalleled opportunity for the NOPD to provide service, but the demands affected the Department's clearance rates, in-service training, and DWI arrests.

In Q1, there was a significant drop in the number of violent crimes committed in New Orleans, compared to the same time frame last year. Overall, violent crime fell more than 8% in Q1 compared to last year's numbers during that time. The number of armed robberies was down nearly 22% and rapes were down more than 18%. Also, the number of simple robberies fell nearly 8% and the number of murders was down more than 4%.

While violent crimes were down, property crimes were up nearly 5% in Q1 2013 compared to the Q1 2012. Though the number of auto thefts fell more than 30% when compared to Q1 2012, both thefts and burglaries were up this quarter. Thefts were up approximately 14% and burglaries climbed approximately 12%. The NOPD put in place new internal auditing procedures of police reports in June 2010 that results in supervisors randomly calling back residents who were victims of crimes to ask them if the police reports they filed with officers were accurate. Of the nearly 2,000 residents who were successfully contacted, more than 9 out of 10 of them said the reports filed were accurate accounts of what had happened. In addition to these calls, more than 8,100 crime report reviews have been conducted by supervisors since 2010.

Staffing levels are a significant challenge, and the NOPD started a training academy class on May 20 with 30 candidates, and plans to start 1-2 additional recruit classes of 30-35 recruits in 2013. The NOPD training academy provides 25 weeks of 40 hour academic and physical training, followed by 4-6 months of field training before recruits are promoted to full duty police officers.

🟢 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

Police Ronal Serpas, PhD, Superintendent

Measure	Q1 Actual	Q1 Target	Status
Number of police report reviews	831	800	🟢
Monthly average of crimes against person	662	MS	MS
Monthly average of crimes against property	3,235	MS	MS
Number of Driving While Intoxicated (DWI) arrests	276	≥443	🔶
The number of DWI arrests in Q1 were below target due to numerous citywide special events.			
Number of NOPD integrity checks	58	≥60	🔺
Integrity checks were interrupted for one week in Q1 due to FBI training.			

Mayor's Outstanding Performance Award
Meredith Acosta, Firearms Examiner
As a Technical Leader in the firearms lab at the NOPD, Meredith Acosta has helped her unit work diligently in the processing of recovered weapons, helping to facilitate leads on shooting, while far surpassing the level of productivity of many crime labs across the country.

🟢 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

Police Ronal Serpas, PhD, Superintendent

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Police	2702-2795	233-234	$ 134,458,687
Total Funding			**$ 134,458,687**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Field Operations Bureau Investigations clearance rate for crimes against persons	43%	🟢	41%	🔺	37%	≥41%	≥41%	🔺	
Calculated by dividing the number of closed persons crime cases by the total number of persons crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.									
Related Strategy: Enforce the law with integrity									
Field Operations Bureau Investigations clearance rate for crimes against property	13%	🔴	15%	🔺	13%	≥18%	≥18%	🔴	
Calculated by dividing the number of closed property crime cases by the total number of property crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.									
Related Strategy: Enforce the law with integrity									
Percent of officers completing 40 hours of required in-service training	1252 (100%)	-	-	-	13%	≥25%	100%	🔴	
Calculated by dividing the number of police who have completed 40 hours of in-service training during the quarter by the total number of police. This measure shows the proportion of NOPD involved in programs to improve their capacity to serve the public.									
Related Strategy: Enforce the law with integrity									
Number of complaints about officers made to the NOPD Public Integrity Bureau	1,401	MS	271	MS	252	MS	MS	MS	
Counts the number of complaints (whether an investigation is initiated or not) that the New Orleans Police Department receives regarding officers' behavior. This includes but is not limited to complaints on issues like discourtesy, excessive use of force, false arrest, and unethical behavior. This is an indicator that allows management to assess the integrity and conduct of officers.									
Related Strategy: Reform NOPD policies and operations									

🟢 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

Police Ronal Serpas, PhD, Superintendent

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of Neighborhood Watch (Community Coordinating) meetings	1,146	🔴	1,238	🟢	228	≥200	≥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.									
Related Strategy: Employ proactive policing and positive community engagement									
Number of police report reviews	3,867	🔴	-	-	831	≥800	≥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.									
Related Strategy: Reform NOPD policies and operations									
Monthly average of crimes against person	229	MS	247	MS	662	MS	MS	MS	
Calculated by dividing the number of reported victims of crimes against persons (Homicide, Rape, Assault, and Robbery) each quarter by 3 months. Crimes against persons are an endangerment of individuals' personal safety.									
Related Strategy: Enforce the law with integrity									
Monthly average of crimes against property	1,168	MS	1,152	MS	3,235	MS	MS	MS	
Calculated by dividing the number of reported victims of crimes against property (Burglary, Theft, and Auto Theft) each quarter by 3 months. This indicates the safeguarding of individuals' rights to ownership or property within the community.									
Related Strategy: Enforce the law with integrity									
Number of Driving While Intoxicated (DWI) arrests	1,624	🟢	1,232	🔴	276	≥443	≥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.									
Related Strategy: Enforce the law with integrity									
Number of NOPD integrity checks	243	🟢	355	🟢	58	≥60	≥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.									
Related Strategy: Support oversight entities to promote transparency, accountability, and trust									

🟢 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

Property Management George Patterson, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of work order requests completed	667	≥650	🟢
Percent of work order/service requests completed within 30 days	80%	≥75%	🟢
536 out of 667 requests were completed within 30 days.			
Percent of work orders completed using in-house staff	76%	≥75%	🟢
512 out of 667 work orders were completed using in-house staff.			
Amount of revenue collected from the rent of city owned properties	$329,459	≥$212,500	🟢
Number of Property Management emergencies responded to and resolved using Job Order Contracting	151	MS	MS

Quarter 1 Analysis

The Department of Property Management was able to meet all of its performance targets in Q1 while preparing for several major special events, including the Super Bowl and Mardi Gras. Mardi Gras viewing stands, bleachers, stages, and portable toilets were delivered in record time.

The Department closed a total of 536 work orders, or 80%, in 30 days or less.

Of the 667 work orders closed during the period, 512 or 76% were closed using in house staff, which helped contain costs.

🟢 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

Property Management George Patterson, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Property Management	4511-4576	299	$ 7,141,460
Total Funding			**$ 7,141,460**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	**Target Met?**	**Actual**	**Target Met?**	**Q1 Actual**	**Q1 Target**	**Annual Target**	**Status**	
Number of work order requests completed	2,551	⚠️	2,855	🟢	667	≥650	≥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 order/service requests completed within 30 days	68%	🟢	83%	🟢	80%	≥75%	≥75%	🟢	
Calculated by dividing the number of requests for services completed within 30 days by the total number of requests submitted in each quarter. This shows how timely requests submitted for the maintenance and use of city facilities are addressed.									
Related Strategy: Responsibly support the City's capital assets									
Percent of work orders completed using in-house staff	90%	🟢	80%	🟢	76%	≥75%	≥75%	🟢	
Calculated by dividing the percent of work orders completed using in-house staff rather than outsourcing by the total number of work orders completed. Work completed by in-house staff is generally at a lower cost than if it were outsourced to a vendor.									
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	≥$212,500	≥$850,000	🟢	
Dollar value of rent collected from tenants of city-owned buildings. This shows whether the City is effectively managing the collection of revenue from rental properties it owns.									
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	MS	250	MS	
Counts the number of completed work orders outsourced to contractors using Job Order Contracting. Outsourced work order requests is 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

Public Defender Derwyn Bunton, Chief District Defender for Orleans Parish

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Case workload	5,674	MS	MS
The total includes 3,313 misdemeanor, 1,863 felony, 4 capital, and 494 other cases.			
Number of new cases	4,008	MS	MS
The total includes 2,408 misdemeanor, 1,296 felony, 2 capital, and 302 other cases.			
Number of clients served through the OPD Client Services Division	537	MS	MS
Number of volunteer hours provided through the OPD Client Services Division	9,604	Establishing Baseline	-
Average misdemeanor case workload per staff attorney[1]	828	450	🔶
Average felony case workload per staff attorney[1]	49	50	🟢
Average capital case workload per staff attorney[1]	4	5	🟢

[1]*Targets for these measures are state workload standards.*

Quarter 1 Analysis

In Q1, the Orleans Public Defenders Office (OPD) continued to guarantee clients' constitutional rights and a fair, just, transparent and honest criminal justice system. Although its caseloads per staff attorney exceeded state standards in Q1, OPD staff continued to take on cases, provide representation and service to ensure the rights of its clients, and push for the best possible outcomes in and out of courtrooms.

Three cases illustrate OPD's benefits to clients and the community in Q1. In one case, an investigation by the Office led to a positive judgment and a future job opportunity, from the alleged victim, for the client. In a second case, OPD worked to maintain a client's innocence and nursing license, while also exposing nursing home corruption. Lastly, OPD successfully counseled a client to accept a plea agreement, resulting in the client being released and sober, while a loss at trial would have exposed the client to life in prison.

OPD reported that the decrease to its City appropriation, decreases in state funding, and unstable revenues from fines and fees significantly impacted its ability to keep up with the growing demands on the criminal justice system. OPD represents more than 80% of defendants in Criminal District Court, most of the defendants in Municipal Court and many in Traffic Court. OPD reported that staffing levels, increased caseloads, and service restrictions slowed case processing times, affected the quality of service, and jeopardized the integrity of court proceedings, particularly with conflict representation and in Municipal Court.

To address these challenges, OPD is advocating for a more stable, reliable, predictable and adequate system of funding to promote public safety, which depends on an efficient, reliable and fair justice system that engenders faith and confidence in its outcomes.

🟢 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

Public Defender Derwyn Bunton, Chief District Defender for Orleans Parish

Resources

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

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Case workload	-	MS	-	MS	5,674	MS	MS	MS	
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. This is a measure of workflow that allows for better management of case assignment and staffing.									
Related Strategy: Effectively and fairly administer justice									
Number of new cases	-	MS	-	MS	4,008	MS	MS	MS	
Counts the number of new cases received in the reporting period. This does not include juvenile cases. This is a measure of workflow that allows for better management of case assignment and staffing.									
Related Strategy: Effectively and fairly administer justice									
Number of clients served through the OPD Client Services Division	-	MS	-	MS	537	MS	MS	MS	
Counts the number of clients for whom the Client Services Division provided advocacy and service referral. This is a measure of workflow that allows for better management of case assignment, staffing and client services. It is used to help identify service gaps.									
Related Strategy: Prevent illegal activity by addressing root causes									
Number of volunteer hours provided through the OPD Client Services Division	-	-	-	-	9,604	Establishing Baseline	Establishing Baseline	-	
Counts the number of OPD work hours reported by volunteers. Over-reliance on volunteer labor was identified in OPD evaluations as a weakness in the organization, a symptom of underfunding.									
Related Strategy: Effectively and fairly administer justice									
Average misdemeanor case workload per staff attorney	-	-	-	-	828	450	450	🔴	
Calculated by dividing the misdemeanor case 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 calculation does not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The state case workload standard is 400-450.									
Related Strategy: Effectively and fairly administer justice									
Average felony case workload per staff attorney	-	-	-	-	49	50	50	🟢	
Calculated by dividing the felony case 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 calculation does not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The state case workload standard is 150-200.									
Related Strategy: Effectively and fairly administer justice									
Average capital case workload per staff attorney	-	-	-	-	4	5	5	🟢	
Calculated by dividing the capital case 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 calculation does not include the OPD leadership. This is a measure of workflow that allows for better management of case assignment and staffing. The state case workload standard is 3-5.									
Related Strategy: Effectively and fairly administer justice									

🟢 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

Public Works   Lt. Col. Mark Jernigan, Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of potholes filled	14,272	≥5,000	🟢
Q1 results reflect repairs completed to support Mardi Gras, the Super Bowl, and other special events in Q1. These efforts are front-loaded in the beginning of the year.			
Number of catch basins cleaned	1,053	≥750	🟢
Q1 results reflect repairs completed to support Mardi Gras, the Super Bowl, and other special events in Q1. These efforts are front-loaded in the beginning of the year.			
Percent of DPW construction projects delivered on or ahead of schedule	76%	≥80%	🔺
19 of 25 projects were delivered on or ahead of schedule. Two bikeways projects were slightly delayed due to weather and funding and are expected to be completed in early Q2 instead of late Q1.			
Number of streetlight outages restored	4,547	≥2,000	🟢
In addition to restoring outages, DPW has converted 4,429 conventional lights to LEDs, improving system reliability and saving energy. Approximately 12% of the City's streetlights are now LEDs.			
Average number of calendar days to close 311 abandoned vehicle calls	45	≤25	🔶
612 cases were closed in Q1. Performance should improve in the following quarters as DPW begins to use 311 exclusively for abandonded vehicle cases, staffing adjustments are implemented, and an additional tow truck is detailed to support efforts.			
Number of parking citations	97,292	MS	MS
Number of tows	3,271	MS	MS
Number of boots	1,160	MS	MS

Quarter 1 Analysis

The Department of Public Works (DPW) successfully supported a number of special events during Q1, including the Sugar Bowl, Mardi Gras, and the Super Bowl. In preparing for the special events, DPW exceeded its pothole maintenance and catch basin cleaning targets.

DPW also exceeded its streetlight maintenance target. However, streetlight maintenance continues to be a challenge due to the age, condition, and diversity of the City's streetlight system. Without the passage of the long-term plan, which included a sustainable funding source, that the administration introduced to the City Council, DPW is limited in the volume and types of repairs and maintenance that the department can complete.

DPW completed a number of capital improvement projects in Q1, including the Broadmoor streetscape (General Pershing from Broad St. to Miro St.), Tulane Ave and Jeff. Davis Pkwy streetscape (Baudin St, Clark, D'hemecourt St), St. Anthony Path landscape (Mirabeau - Pelopidas), and phase 1 of the New Orleans East streetscape improvements (Read Blvd, Lakeforest Blvd, Crowder Rd). Additionally, eleven Paths to Progress projects were also completed: Mayo Rd. (Morrison - I-10), Burgundy St. (Canal - Esplanade), Dauphine St. (Canal - Esplanade), Esplanade Ave. (N Rampart - N Peters), St. Louis St. (N Rampart - Dauphine), Toulouse St. (N Rampart - Dauphine), Decatur St. (St Louis - Dumaine), N Peters St. (Canal - St Louis), Royal St. (Canal - Esplanade), St. Louis St. (Dauphine - Decatur), and Toulouse St. (Dauphine - Decatur).

🟢 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

Public Works · Lt. Col. Mark Jernigan, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Public Works	5001-5359	319	$ 16,542,280
Miscellaneous-Public Works PDU	7099	411	$ 2,272,796
Total Funding			**$ 18,815,076**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of potholes filled	53,309	🟢	60,401	🟢	14,272	≥5,000	≥20,000	🟢	
Counts the number of potholes filled using pothole killers and patch crews. Road conditions affect driver safety, as well as wear-and-tear on vehicles.									
Related Strategy: Maintain and improve road surface infrastructure									
Number of catch basins cleaned	3,339	🔴	5,364	🟢	1,053	≥750	≥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%	≥80%	≥80%	🔺	
Calculated by dividing the actual number of projects that were completed by the total number of projects scheduled to be completed, according to the Jan 1, 2013 baseline schedule. This is an indicator of how well DPW is managing its capital program.									
Related Strategy: Effectively administer the City's capital improvements program									
Number of streetlight outages restored	10,925	-	12,500	🔴	4,547	≥2,000	≥8,000	🟢	
Counts the number of routine and Time & Equipment (T&E) streetlight repairs completed. A lack of lighting can detract from public safety and create an opportunity for accidents or crime.									
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

Public Works Lt. Col. Mark Jernigan, Director

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Average number of calendar days to close 311 abandoned vehicle calls	-	-	-	-	45	≤25	≤25	🔶	
Calculated by averaging the number of days to close calls about abandoned vehicles reported to 311 that have been towed or otherwise removed from public property by the DPW Parking Division. The presence of abandoned vehicles leads to the perception of neglect, which can signal opportunities for illegal dumping or other crimes. Abandoned vehicles also interrupt parking circulation and can become harborages for rats and mosquitos.									
Related Strategy: Promote quality neighborhoods									
Number of parking citations	302,653	MS	290,214	MS	97,292	MS	N/A	MS	
Counts the number of parking citations issued. Parking citations are integral in the enforcement of parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections.									
Related Strategy: Enforce the law with integrity									
Number of tows	12,499	MS	11,093	MS	3,271	MS	N/A	MS	
Counts the number of confirmed tows. Tows are made because of parking violations, which often prevent proper parking circulation and can block sidewalks, driveways, and intersections.									
Related Strategy: Enforce the law with integrity									
Number of boots	4,399	MS	6,702	MS	1,160	MS	N/A	MS	
Counts the number of confirmed boots. Booting is an important enforcement action to increase compliance with parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections.									
Related Strategy: Enforce the law with integrity									

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

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	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

Risk Management Michael McKenna, Risk Manager

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
General liability claims per 10,000 population	0.9	MS	MS
Annualized value is 3.8 per 10,000 population.			
Traffic accidents per 100,000 miles driven – law enforcement vehicles	0.5	Establishing Baseline	-
Worker's comp claims per 100 full-time equivalents (FTEs)	3.1	Establishing Baseline	-
Annualized value is 12.32 per 100 FTEs.			
Number of worker days lost per injury per full-time equivalent (FTE)	0.18	MS	MS
Annualized value is 0.72 per FTE.			

Quarter 1 Analysis

In Q1 2013, the Unit transitioned to a new broker of record for insurance coverage and loss control services, issued a request for proposals for workers' compensation audit consultation, and began revising insurance requirements for municipal contracts.

The Unit also began developing a complete risk management plan, including an assessment of potential exposures and a comprehensive list of recommendations on how to limit or eliminate them.

🟢 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	

Risk Management Michael McKenna, Risk Manager

Resources

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

Source: 2013 Adopted Budget Book

Performance Details

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

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

Safety and Permits Jared Munster, PhD, Acting Director

Mission

To administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code, and the Mechnical Code to ensure compliance with international standards for the construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties. To enforce related land use regulations and ordinances such as the flood plain requirements moratorium.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Total revenue generated from permits	$2,473,962	MS	MS
Average number of days for initial commercial building permit plan review	12	≤15	🟢
112 initial commercial building permit plan reviews were completed in Q1.			
Average number of days for initial residential building permit plan review	2.7	≤5	🟢
360 initial residential building permit plan reviews were completed in Q1.			
Average number of days, application to permit issuance – residential	7	≤17	🟢
5,794 residential building permits were issued in Q1. The result includes time spent by applicants in completing architectural revisions and supplying additional required documentation.			
Average number of days, application to permit issuance – commercial	11	≤42	🟢
2,142 commercial building permits were issued in Q1. The result includes time spent by applicants in completing architectural revisions and supplying additional required documentation.			
Average number of days to respond to a complaint	4.0	≤3	🔴
241 complaints were responded to in Q1. This result does not capture complaints regarding permitted projects, as such complaints are captured as inspections under the building permit.			
Average number of days to respond to an inspection request	9.3	≤3	🔴
The Q1 result includes March business license applications inspections only, and the turnaround on these inspections is longer than that of building, electrical and mechanical permits due to the research required. 309 zoning inspections of new businesses were completed in Q1. Future reporting will include all inspections.			
Percent of building permits issued within 1 business day of receipt	76%	MS	MS
1,745 of 2,298 building permits were issued within 1 day of receipt in Q1.			

Quarter 1 Analysis

The largest impact on departmental performance in Q1 was the relocation of approximately 90% of Safety and Permits staff in conjunction with the opening the City's One Stop Shop. The staff of Safety and Permits was able to meet the challenges posed by this move and generally performed as planned when the performance targets were set in 2012. The One Stop will improve and streamline 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.

Also in Q1, 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 have been made through the adoption and implementation of the City's new permitting and licensing software, LAMA. However, capturing data continues to be a challenge as Safety and Permits continues to transition from paper-based work assignments. Safety and Permits anticipates that, through increased use of LAMA, the Department will be able to capture the full scope of its performance and meet its performance targets related to response times to complaints and inspection requests.

Mayor's Outstanding Performance Award
Jennifer Cecil, Director of One Stop Shop
Spearheading a major accomplishment in the City's customer service efforts, Jennifer Cecil coordinated the One Stop Shop in order to streamline the communication between departments involved in permitting and licensing, and to facilitate the effort to serve the people of New Orleans.

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

Safety and Permits
Jared Munster, PhD, Acting Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Safety and Permits	2601-2617, 2625	220	$ 3,989,607
Total Funding			**$ 3,989,607**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	**Target Met?**	**Actual**	**Target Met?**	**Q1 Actual**	**Q1 Target**	**Annual Target**	**Status**	
Total revenue generated from permits	$10,699,708	MS	$9,366,643	MS	$2,473,962	MS	MS	MS	
Dollar value of 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.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Average number of days for initial commercial building permit plan review	10	🟢	17	🔴	12	≤15	≤15	🟢	
Calculated by averaging the number of work days to review plans submitted for commercial construction permits in order to ensure they comply with code requirements. 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.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Average number of days for initial residential building permit plan review	3	🟢	4	🟢	2.7	≤5	≤5	🟢	
Calculated by averaging the number of work days to review plans submitted for residential building permits in order to ensure they comply with building code requirements. 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.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Average number of days, application to permit issuance – residential	-	-	-	-	7	≤17	≤17	🟢	
Calculated by averaging the number of days from application submittal to permit issuance for all residential building permits issued in the period. Building permit types included in this calculation are accessory structure, 1st time billboards, new construction, structural and non-structural renovation, repairs, and swimming pools.) This measure includes City review time as well as time spent by applicants in completing architectural revisions and supplying additional required documentation. This indicator is used to suggest overall expectation for process completion for citizens considering application timelines.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									

🟢 On Target 🔺 ≤10% Off Target 🔴 Off Target MS Management Statistic (Workload Indicator) N/A Not Available

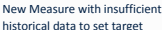* Seasonally Affected ~ Measured Annually ^ Sporadic, Quarterly Progress is Variable - Not Relevant/ Not Measured Establishing Baseline New Measure with insufficient historical data to set target

Safety and Permits Jared Munster, PhD, Acting Director

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Average number of days, application to permit issuance – commercial	-	-	-	-	11	≤42	≤42	🟢	
Calculated by averaging the number of days from application submittal to permit issuance for all commercial building permits issued in the period. Building permit types included in this calculation are accessory structure, 1st time billboards, new construction, structural and non-structural renovation, repairs, and swimming pools. This measure includes City review time as well as time spent by applicants in completing architectural revisions and supplying additional required documentation. This measure is used to suggest overall expectation for process completion for citizens considering application timelines.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Average number of days to respond to a complaint	-	-	N/A	-	4	≤3	≤3	🔷	
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 measure allows management to assess the timeliness of responses to complaints.									
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties									
Average number of days to respond to an inspection request	-	-	11	🔷	9.3	≤3	≤3	🔷	
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.									
Related Strategy: Regulate land use to support safe, vibrant neighborhoods and preserve historic properties									
Percent of building permits issued within 1 business day of receipt	-	MS	-	MS	76%	MS	MS	MS	
Calculated by dividing the total number of building permits issued within 1 business 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.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									

🟢 On Target 　△ ≤10% Off Target 　🔷 Off Target 　MS Management Statistic (Workload Indicator) 　N/A Not Available

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

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● On Target	△ ≤10% Off Target	◇ Off Target	MS Management Statistic (Workload Indicator)	N/A Not Available		
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Sanitation Cynthia Sylvain-Lear, Acting Director

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of illegal dumping sites cleared*	449	≥146	🟢
The increase in Q1 is partially attributable to improved tracking. Sanitation is now entering work initiated and completed by staff in the field into the City's case management software.			
Landfill disposal costs*	$1,269,551	≤$1,431,539	🟢
Special event costs*	$1,038,595	≤$1,390,059	🟢
Q1 results are preliminary.			
Recyclable material collected (in tons)	1,705	≥1,500	🟢
The extent by which Sanitation exceeded the target is due to an increase in the number of recycling carts delivered. Sanitation delivered 648 recycling carts to citizens in Q1.			
Average number of days to close illegal dumping 311 cases	14	Establishing Baseline	-

Quarter 1 Analysis

The reduction in landfill disposal costs, compared to Q1 2013, is due to Sanitation's aggressive oversight of contractors and enforcement against violators of the City's code for eligible collections. The increase in the number of recycling carts delivered and the associated increase in the volume of materials recycled also contributed to the decline in landfill disposal expenses.

Sanitation managed coordination and clean-ups associated with a number of special events in Q1, including Mardi Gras, the Super Bowl, St. Patrick's Day, St. Joseph's Day, three Easter Parades, two Super Sundays and five second line parades. While the number and size of special events increased in 2013, as a result of reallocations of resources and increased oversight of contractors, Sanitation significantly reduced the clean-up costs, compared to Q1 2012, and completed the clean-ups in less time than in previous years.

🟢 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	

Sanitation Cynthia Sylvain-Lear, Acting Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget	
Sanitation	3001-3042	250	$ 37,209,066	
Total Funding			**$ 37,209,066**	

Source: 2013 Adopted Budget Book

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	**Target Met?**	**Actual**	**Target Met?**	**Q1 Actual**	**Q1 Target**	**Annual Target**	**Status**	
Number of illegal dumping sites cleared*	1,013	🟢	972	🟢	449	≥146	≥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	≤$1,431,539	≤$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	🔴	$1,038,595	≤$1,390,059	≤$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									
Recyclable material collected (in tons)	3,627	🔺	6,138	🟢	1,705	≥1,500	≥6,000	🟢	
Counts the total tonnage of waste that is recycled through the curbside collection program and drop-off center. Waste diverted from the landfills is beneficial to the environment and reduces disposal costs.									
Related Strategy: Provide effective sanitation services to residents and businesses									
Average number of days to close illegal dumping 311 cases	-	-	-	-	14	Establishing Baseline	Establishing Baseline	-	
Calculated by averaging the number of days from the open date to the case close date for all 311 cases closed during the reporting period. 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

Sheriff's Office Honorable Marlin Gusman, Sheriff

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.

Quarter 1 Analysis

In Q1, the Orleans Parish Sheriff's Office identified performance measures, and plans to be fully integrated in the City's performance mangement system in Q2.

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Average daily number of inmates	N/A	MS	MS
Results will be provided beginning in Q2.			
Average daily number of inmates in the Electronic Monitoring Program	N/A	MS	MS
Results will be provided beginning in Q2.			
Average detainee length of stay (in days)	69	MS	MS
Number of incidents involving the use of force	N/A	MS	MS
Results will be provided beginning in Q2.			
Number of assaults on inmates (via inmates)	N/A	N/A	N/A
Results will be provided beginning in Q2.			
Number of assaults on staff (via inmates)	N/A	N/A	N/A
Results will be provided beginning in Q2.			
Number of offenders admitted to the Transitional Work Program	N/A	N/A	N/A
Results will be provided beginning in Q2.			
Recidivism rate of offenders who completed the Transitional Work Program in the prior year	N/A	N/A	N/A
Results will be provided beginning in Q2.			
Number of offenders admitted to the Re-Entry Program	N/A	N/A	N/A
Results will be provided beginning in Q2.			
Recidivism rate of offenders who completed the Re-Entry Program in the prior year	N/A	N/A	N/A
Results will be provided beginning in Q2.			

🟢 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

Sheriff's Office Honorable Marlin Gusman, Sheriff

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Sheriff	8501, 8503, 8520	517	$ 22,134,338
External and Self-Generated	-	-	$ 45,736,169
Total Funding			**$ 67,870,507**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	**Target Met?**	**Actual**	**Target Met?**	**Q1 Actual**	**Q1 Target**	**Annual Target**	**Status**	
Average daily number of inmates	-	-	-	-	N/A	MS	MS	MS	
Averages the daily number of inmates in Sheriff's Office facilities. This is a workload indicator.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Average daily number of inmates in the Electronic Monitoring Program	-	-	-	-	N/A	MS	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. This is a workload indicator.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Average detainee length of stay (in days)	-	-	-	-	69	MS	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.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Number of incidents involving the use of force	-	-	-	-	N/A	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.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Number of assaults on inmates (via inmates)	-	-	-	-	N/A	N/A	N/A		
Counts the number of assaults/violence on inmates via other inmates. This is a mesaure of inmate safety.									
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

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Sheriff's Office Honorable Marlin Gusman, Sheriff

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

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	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

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

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Number of enforcement cases resulting in citation issuance	132	≥150	🔶
Enforcement was down in Q1 due to an increase in volume at the inspection station, with vehicles coming into compliance prior to the Super Bowl; CPNC annual renewals; and preparation of temporary Super Bowl certificates.			
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	100	MS	MS
The City awarded 75 new taxicab CPNCs to drivers and 25 to companies in Q1.			
Number of semi-annual vehicle inspections conducted	1,194	1,000	🟢
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	2	MS	MS
Number of driver permits revoked	8	MS	MS

Quarter 1 Analysis

In March, the City and Taxi 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 is to create income opportunities for taxicab drivers to become small business entrepreneurs.

City code requires that CPNCs be in the name of the registered owner of the vehicle. The issuance of the new CPNCs will not only open the door for those drivers interested in acquiring CPNCs, but it will also reward individuals with vehicles that meet recently passed taxicab standards.

🟢 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

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

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Safety and Permits-Taxi Cab Bureau	2618	220	$ 724,620
Total Funding			**$ 724,620**

Source: 2013 Adopted Budget Book

Performance Details

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Number of enforcement cases resulting in citation issuance	-	-	480	⚠	132	≥150	≥600	🔴	
Counts the number of citations issued to holders of Certificates of Public Necessity and Convenience (CPNCs), drivers, tour guides, and tour planners. Citations are followed by administrative hearings. Citation issuance ensures that CPNC holders are in compliance with the standards set for drivers of tax and for-hire vehicles, while providing safe, quality transportation for citizens.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	-	MS	89	MS	100	MS	MS	MS	
Counts the number of new Certificates of Public Necessity and Convenience (CPNCs), which allow an individual to operate one for-hire vehicle, issued in the reporting period. The measure shows the number of individuals interested in operating a for-hire vehicle, including taxi cabs, animal-drawn vehicles, courtesy vehicles, non-emergency medical vehicles, limousines, pedicabs and other vehicles used as a mode of transport for public necessity and convenience.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Number of semi-annual vehicle inspections conducted	-	-	3,838	⚠	1,194	1,000	4,000	🟢	
Counts the number of semi-annual, initial inspections conducted on for-hire vehicles. Re-inspections are excluded. Conducting inspections of for-hire vehicles ensures the safety, cleanliness and aesthetic conditions meet the standards of vehicle roadworthiness and appearance.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Number of Certificates of Public Necessity and Convenience (CPNCs) revoked	-	MS	148	MS	2	MS	MS	MS	
Counts the number of new Certificates of Public Necessity and Convenience (CPNCs) revoked. The possibility of revocation of CPNCs ensures compliance with City regulations.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									
Number of driver permits revoked	-	MS	21	MS	8	MS	MS	MS	
Counts the number of driver permits revoked. The revocation of driver permits contributes to the public's safety in the use of ground transportation.									
Related Strategy: Foster a business-friendly regulatory environment, including streamlining the permitting process									

🟢 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

Traffic Court Honorable Robert E. Jones III, Chief Administrative Judge

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Value of assessed fines and fees	$8,606,368	MS	MS
Percentage of assessed fines and fees collected	N/A	100%	N/A
Calculation methodology is currently being developed.			
Appearance rate	N/A	MS	MS
Calculation methodology is currently being developed.			
Conviction rate*	23%	MS	MS
7,331 of 31,698 charges resulted in convictions.			
Litigant satisfaction rating	N/A	Establishing Baseline	-
Survey will be performed later in the year.			
Number of cases*	13,256	MS	MS
Number of traffic citations issued*	32,275	MS	MS

Quarter 1 Analysis

In Q1, the Court received 13,256 cases, managed resources to process 32,275 traffic charges and reached a conviction rate of 23%.

Currently the Court has two key projects underway: replacement of the automated case management system and renovation of the New Orleans Traffic Court facility. The case management system project is in the implementation planning phase and facility renovations are slated to begin on site in Q4 2013.

● 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

Traffic Court Honorable Robert E. Jones III, Chief Administrative Judge

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget		
Traffic Court	8361	503	$ 389,640		
Total Funding			**$ 389,640**		

Source: 2013 Adopted Budget Book

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	**Target Met?**	**Actual**	**Target Met?**	**Q1 Actual**	**Q1 Target**	**Annual Target**	**Status**	
Value of assessed fines and fees	-	MS	-	MS	$ 8,606,368	MS	MS	MS	
Dollar value of all cases and additional fees that assesed in the period. This allows management to estimate the funding needed to maintain operations.									
Related Strategy: Effectively and fairly administer justice									
Percentage of assessed fines and fees collected	-	-	-	-	N/A	100%	100%	N/A	
Calculated by dividing payments collected within the reporting period by the total monetary penalties assesed. 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									
Appearance rate	-	MS	-	MS	N/A	MS	MS	MS	
Calcualted by dividing the number of defendants who make all scheduled court appearances by the total number of defendants. This is a measure of program effectiveness in the disposition of traffic cases.									
Related Strategy: Effectively and fairly administer justice									
Conviction rate*	-	MS	-	MS	23%	MS	MS	MS	
Calculated by dividing the number of convictions in the period with the total number of adjudicated charges. Identifies the number of defendants determined to be guilty by plea, payment of financial obligation, or trial. This is an indicator of the effectiveness in holding offenders accountable.									
Related Strategy: Effectively and fairly administer justice									
Litigant satisfaction rating	-	-	-	-	N/A	Establishing Baseline	Establishing Baseline	-	
Calculated from survey results. This score helps to determine internal litigant satisfaction. It also identifies points of improvement that need to be addressed.									
Related Strategy: Effectively and fairly administer justice									
Number of cases*	-	MS	-	MS	13,256	MS	MS	MS	
Counts the number of traffic cases received in the period. This indicator is critical for management to allocate resources and determine workloads.									
Related Strategy: Effectively and fairly administer justice									
Number of traffic citations issued*	-	MS	-	MS	32,275	MS	MS	MS	
Counts the number of traffic citations issued in the period . This indicator is critical for management to allocate resources and determine workloads.									
Related Strategy: Effectively and fairly administer justice									

🟢 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

Vieux Carré Commission Lary Hersdorffer, Director

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 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent of cases closed due to compliance	N/A	Establishing Baseline	-
The VCC did not conduct any hearings in Q1, but is developing a process to resume hearings later in the year.			
Average number of calendar days to review staff approvable applications	N/A	Establishing Baseline	-
Not available in Q1 because the VCC needs to change internal processes to measure.			

Quarter 1 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 three weeks 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.

● 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

Vieux Carré Commission Lary Hersdorffer, Director

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Vieux Carré Commission	6450	354	$ 344,831
Total Funding			**$ 344,831**

Source: 2013 Adopted Budget Book

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

🟢 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	

Youth Study Center Glenn Holt, Superintendent

Mission

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

2013 Quarter 1 Performance Summary

Measure	Q1 Actual	Q1 Target	Status
Percent programmatic federal consent decree compliance	100%	100%	🟢
The Youth Study Center (YSC) was compliant with 21 of 21 requirements in Q1. The YSC was released from the federal consent decree in January 2013.			
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	100%	100%	🟢
6 of 6 newly hired staff in Q1 had at least 30 college credits.			
Percent of direct care staff hours that are overtime	17%	≤18%	🟢
1,602 of 9,379 hours were overtime in Q1. The Center has been able to reduce its dependency on staff overtime hours by utilizing part-time positions.			
Percent youth participation in educational programming	100%	100%	🟢
135 of 135 youth participated in educational programming in Q1.			
Percent of days exceeding capacity	0%	≤5%	🟢

Quarter 1 Analysis

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 Youth Study Center 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 January 2014, will follow national best practices.

On January 17, 2013, a US District Court Judge certified that the City is in compliance and has met and sustained all of the reforms and changes agreed to by a federal consent decree concerning structural and operational conditions at the Temporary Youth Study Center. The City has come into compliance with a number of reforms at the Temporary Youth Study Center, including: policies and procedure revisions; staff training procedures; governance structure reforms; inclusion of professional services including social workers, recreational specialists, and medical service providers; capacity limits; use of shackles; use of confinement; food service; intake/admission processes; health medical care; air condition control; grievance policies; housing of females; administration; outdoor space; and construction of a new facility.

The State of Louisiana has established new statewide standards for juvenile detention facilities. The State will ensure maintenance of the standards and regulate conditions in these facilities through a licensing program. The Youth Study Center has been updating its policies, programs, and facility standards in order to meet the new state licensing requirements by a July 2013 deadline.

Although all 6 staff hired in Q1 had bachelor's degrees, the Youth Study Center continues to face some difficulty in recruiting and hiring highly qualified staff with at least 30 college credits and experience working with at-risk youth. The Youth Study Center is addressing this challenge by expanding its recruitment efforts. It has been posting job announcements on alternative job websites and partnering with other programs and organizations, such as the City's Office of Workforce Development and Liberty's Kitchen, to increase its applicant pool for open positions.

🟢 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

Youth Study Center Glenn Holt, Superintendent

Resources

Description	Organization Code Number	Page Reference in 2013 Budget Book	2013 Budget
Human Services	3801, 3810, 3821, 3822, 3871-3881	276	$ 2,941,547
Total Funding			**$ 2,941,547**

Source: 2013 Adopted Budget Book

Measure	2011		2012		2013				2 Year Quarterly Trend
	Actual	Target Met?	Actual	Target Met?	Q1 Actual	Q1 Target	Annual Target	Status	
Percent programmatic federal consent decree compliance	-	-	-	-	100%	100%	100%	🟢	
Calculated by dividing the number of measures that YSC is compliant with by the total number of requirements ordered by the federal monitor Compliance with the consent decree means the Youth Study Center has met all expectations and requirements set by the federal monitor.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	-	-	100%	🟢	100%	100%	100%	🟢	
Calculated by dividing the total number of new Human Services staff hired with 30 college credits by the total number of new Human Services staff each quarter. Well-qualified, high-quality employees at the Youth Study Center should result in better treatment of and outcomes for the youths housed there.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Percent of direct care staff hours that are overtime	22%	-	18%	🔴	17%	≤18%	≤18%	🟢	
Calculated by dividing the total number of overtime hours worked by Human Services staff by the total number of hours worked by staff. This shows how effectively the Youth Study Center is managing its staff and containing its costs.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Percent youth participation in educational programming	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.									
Related Strategy: Rehabilitate the incarcerated so that they do not recidivate									
Percent of days exceeding capacity	-	-	-	-	0%	≤5%	≤5%	🟢	
Calculated by dividing the number of nights over capacity over the number of nights in the first quarter. Overcrowding has a negative impact on youth and can create issues with staffing, programming, and security.									
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	

Performance by Goals and Objectives

January 1 – March 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.

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 cit*y*. 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 Lt. Col. Jerry Sneed

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

2013 Budget: $345,662,052

Objective 1: Rebuild citizen confidence in public safety offices	Outcome Measures (*results in year end report*): • Citizens reporting feeling safe in their neighborhood • Citizen confidence in NOPD				
	Organization	**Q1 Actual**	**Q1 Target**	**Status**	**Page No.**
Strategy: Reform NOPD policies and operations					
Measure: Number of complaints about officers made to the NOPD Public Integrity Bureau	Police	252	MS	🔺	105
Measure: Number of police report reviews	Police	831	≥800	🟢	105
Strategy: Employ Proactive policing and positive community engagement					
Measure: Number of Neighborhood Watch (Community Coordinating) meetings	Police	228	≥200	🟢	105
Strategy: Support oversight entitites to promote transparency, accountability, and trust					
Measure: Number of NOPD integrity checks	Police	58	≥60	🔺	105

Objective 2: Ensure safe and secure neighborhoods, and reduce the murder rate	Outcome Measures (*results in year end report*): • Homicide rate • Violent crime rate • Property crime rate • Felony recidivism rates • Average time to disposition • Fatal traffic accidents per 1,000 population				
	Organization	**Q1 Actual**	**Q1 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	549	≥440	🟢	39
Measure: Number of volunteer hours provided through the OPD Client Services Division	Criminal Justice Coordination	9,604	Establishing Baseline	-	39
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	54	≥45	🟢	39
Measure: Percent of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	Criminal Justice Coordination	100%	≥90%	🟢	39
Measure: Percent of shootings in CeaseFire targeted areas with timely response	Criminal Justice Coordination	100%	100%	🟢	39

🟢 On Target   🔺 ≤10% Off Target   🔷 Off Target   MS Management Statistic (Workload Indicator)   N/A Not Available

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

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Enforce the law with integrity					
Measure: Field Operations Bureau Investigations clearance rate for crimes against persons	Police	37%	≥41%	🔺	105
Measure: Field Operations Bureau Investigations clearance rate for crimes against property	Police	13%	≥18%	🔶	105
Measure: Percent of officers completing 40 hours of required in-service training	Police	13%	≥25%	🔶	105
Measure: Monthly average of crimes against person	Police	662	MS	MS	105
Measure: Monthly average of crimes against property	Police	3,235	MS	MS	105
Measure: Number of Driving While Intoxicated (DWI) arrests	Police	276	≥443	🔶	105
Measure: Number of parking citations	Public Works	97,292	MS	MS	113
Measure: Number of tows	Public Works	3,271	MS	MS	113
Measure: Number of boots	Public Works	1,160	MS	MS	113
Strategy: Effectively and fairly administer justice					
Measure: Number of deaths	Coroner's Office	942	MS	MS	33
Measure: Number of scene investigations	Coroner's Office	303	MS	MS	33
Measure: Number of autopsies performed	Coroner's Office	407	MS	MS	33
Measure: Number of psychiatric interviews conducted	Coroner's Office	1,111	MS	MS	33
Measure: Number of cases	Criminal District Court	935	MS	MS	35
Measure: Number of trials	Criminal District Court	32	MS	MS	35
Measure: Median age (in days) of cases disposed or resolved	Criminal District Court	528	Establishing Baseline	-	35

🟢 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

Public Safety Lt. Col. Jerry Sneed

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Median age (in days) of pending open cases	Criminal District Court	366	Establishing Baseline	-	35
Measure: Percent of citizens summoned for jury duty who served	Criminal District Court	17%	Establishing Baseline	-	35
Measure: Ratio of new cases filed to cases disposed	Criminal District Court	N/A	MS	MS	35
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Criminal District Court	52%	Establishing Baseline	-	35
Measure: Number of individuals supervised by specialty courts	Criminal District Court	1,056	Establishing Baseline	-	35
Measure: Number of individuals successfully completing and/or making program gains in specialty courts	Criminal District Court	N/A	Establishing Baseline	-	35
Measure: Number of mental competency hearings	Criminal District Court	555	Establishing Baseline	-	35
Measure: Number of probation and parole supervisees	Criminal District Court	6,812	Establishing Baseline	-	35
Measure: Number of drug testing clients	Criminal District Court	1,727	Establishing Baseline	-	35
Measure: Number of cases accepted for prosecution	District Attorney	2,140	Establishing Baseline	-	43
Measure: Number of guilty pleas	District Attorney	1,897	Establishing Baseline	-	43
Measure: Jury trial conviction rate	District Attorney	72%	Establishing Baseline	-	43
Measure: Average number of days from case acceptance to disposition by court	District Attorney	178	Establishing Baseline	-	43

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

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Average number of days from police charging to DA acceptance/refusal decision	District Attorney	47	Establishing Baseline	-	43
Measure: Overall conviction rate	District Attorney	96%	Establishing Baseline	-	43
Measure: Felony charge acceptance rate	District Attorney	84%	Establishing Baseline	-	43
Measure: Number of felony charge dispositions	District Attorney	1,115	Establishing Baseline	-	43
Measure: Number of dependency cases	Juvenile Court	13	MS	MS	75
Measure: Average number of days to disposition for dependency cases	Juvenile Court	47	Establishing Baseline	-	75
Measure: Percent of dependency cases that are "repeat"	Juvenile Court	31%	Establishing Baseline	-	75
Measure: Number of delinquency cases	Juvenile Court	164	MS	MS	75
Measure: Percentage of youth defendants referred to alternative programs	Juvenile Court	37%	Establishing Baseline	-	75
Measure: Continuance rate	Juvenile Court	14%	Establishing Baseline	-	75
Measure: Average number of days to disposition for delinquency cases	Juvenile Court	32	Establishing Baseline	-	75
Measure: Average number of Municipal and Traffic Court cases per attorney per month	Law	643	MS	MS	79
Measure: Revenue from Municipal and Traffic Court claims, settlements, and judgments	Law	$3,499,320	≥$3,000,000	🟢	79
Measure: Number of tax and public nuisance cases filed before the ABO Board	Law	72	≥50	🟢	79
Measure: Percent of ABO Tax cases resolved in 60 days	Law	95%	≥93%	🟢	79
Measure: Number of City misdemeanor filings	Municipal Court	8,459	Establishing Baseline	-	89
Measure: Number of City misdemeanor filings disposed	Municipal Court	8,328	Establishing Baseline	-	89

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

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Number of State misdemeanor filings	Municipal Court	1,914	Establishing Baseline	-	89
Measure: Number of State misdemeanor filings disposed	Municipal Court	1,721	MS	MS	89
Measure: Average number of days to disposition in all cases	Municipal Court	319	MS	MS	89
Measure: Average number of days to disposition in cases for which no warrants are issued	Municipal Court	76	Establishing Baseline	-	89
Measure: Average number of days from filing date to first trial setting	Municipal Court	68	Establishing Baseline	-	89
Measure: Ratio of assessed monetary penalties to monetary penalties collected	Municipal Court	39%	Establishing Baseline	-	89
Measure: Case workload	Public Defender	5,674	MS	MS	111
Measure: Number of new cases	Public Defender	4,008	MS	MS	111
Measure: Number of clients served through the OPD Client Services Division	Public Defender	537	MS	MS	111
Measure: Average misdemeanor case workload per staff attorney	Public Defender	828	450	🔶	111
Measure: Average felony case workload per staff attorney	Public Defender	49	50	🟢	111
Measure: Average capital case workload per staff attorney	Public Defender	4	5	🟢	111
Measure: Value of assessed fines and fees	Traffic Court	$8,606,368	MS	MS	131
Measure: Percentage of assessed fines and fees collected	Traffic Court	N/A	100%	N/A	131
Measure: Appearance rate	Traffic Court	N/A	MS	MS	131
Measure: Conviction rate*	Traffic Court	23%	MS	MS	131
Measure: Litigant satisfaction rating	Traffic Court	N/A	Establishing Baseline	-	131
Measure: Number of cases*	Traffic Court	13,256	MS	MS	131
Measure: Number of traffic citations issued*	Traffic Court	32,275	MS	MS	131

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

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Rehabilitate the incarcerated so that they do not recidivate					
Measure: Number of individuals referred to Tulane Tower Learning Center	Criminal District Court	1724	Establishing Baseline	-	35
Measure: Number of individuals successfully completing and/or making program gains at Tulane Tower Learning Center	Criminal District Court	211	Establishing Baseline	-	35
Measure: Number of adjudicated individuals employed through re-entry services	Criminal Justice Coordination	-	-	-	39
Measure: Number of clients accepted into diversion programs	District Attorney	74	Establishing Baseline	-	43
Measure: Number of clients successfully completing diversion program requirements	District Attorney	61	Establishing Baseline	-	43
Measure: Average daily number of inmates	Juvenile Court	42%	Establishing Baseline	-	75
Measure: Percent of delinquency filings with a previous case	Sheriff's Office	N/A	MS	MS	125
Measure: Average daily number of inmates in the Electronic Monitoring Program	Sheriff's Office	N/A	MS	MS	125
Measure: Average detainee length of stay (in days)	Sheriff's Office	6900%	MS	MS	125
Measure: Number of incidents involving the use of force	Sheriff's Office	N/A	MS	MS	125

🟢 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

Public Safety Lt. Col. Jerry Sneed

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Number of assaults on inmates (via inmates)	Sheriff's Office	N/A	N/A	N/A	125
Measure: Number of assaults on staff (via inmates)	Sheriff's Office	N/A	N/A	N/A	125
Measure: Number of offenders admitted to the Transitional Work Program	Sheriff's Office	N/A	N/A	N/A	125
Measure: Recidivism rate of offenders who completed the Transitional Work Program in the prior year	Sheriff's Office	N/A	N/A	N/A	125
Measure: Number of offenders admitted to the Re-Entry Program	Sheriff's Office	N/A	N/A	N/A	125
Measure: Recidivism rate of offenders who completed the Re-Entry Program in the prior year	Sheriff's Office	N/A	N/A	N/A	125
Measure: Percent programmatic federal consent decree compliance	Youth Study Center	100%	100%	🟢	135
Measure: Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	Youth Study Center	100%	100%	🟢	135
Measure: Percent of direct care staff hours that are overtime	Youth Study Center	17%	≤18%	🟢	135
Measure: Percent youth participation in educational programming	Youth Study Center	100%	100%	🟢	135
Strategy: Coordinate the criminal justice system					
Measure: Percent of grants, initiatives, and programs in compliance with associated conditions	Criminal Justice Coordination	100%	100%	🟢	39

🟢 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 3: Prepare for, mitigate, and effectively respond to emergencies	Outcome Measures (*results in year end report*): • Fires per 1,000 structures (with detail on residential, commercial, and industrial structures) • Fatalities due to fire • Cardiac arrest with pulse at delivery to hospital • Percent of City plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant				
	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Respond to emergencies, including fire and medical, effectively					
Measure: Number of calls for service	Emergency Medical Services	14,152	MS	MS	53
Measure: Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	Emergency Medical Services	372	≥25	🟢	53
Measure: Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	Emergency Medical Services	77%	≥80%	🔺	53
Measure: Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation (ROSC)	Emergency Medical Services	34%	≥35%	🔺	53
Measure: Percent of response times under 6 minutes 20 seconds	Fire	76%	≥80%	🔺	57

🟢	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

Public Safety Lt. Col. Jerry Sneed

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Plan and prepare for disasters					
Measure: Number of citizens reached through community education activities*	Fire	6,057	≥8,718	🔴	57
Measure: Number of commercial inspections*	Fire	586	≥743	🔴	57
Measure: Percent of company training hours completed	Fire	21%	≥23%	🔺	57
Measure: Number of fire hydrant inspections completed	Fire	2,307	-	-	57
Measure: Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	Homeland Security and Emergency Preparedness	-	-	-	67
Measure: Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	Homeland Security and Emergency Preparedness	100%	100%	🟢	67
Measure: Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	Homeland Security and Emergency Preparedness	100%	100%	🟢	67
Measure: Percent of grants in good standing	Homeland Security and Emergency Preparedness	100%	100%	🟢	67

🟢 On Target   🔺 ≤10% Off Target   🔴 Off Target   MS Management Statistic (Workload Indicator)   N/A Not Available

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

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| 🟢 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 |

Open and Effective Government Norman Foster

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

2013 Budget: $92,510,070

Objective 1: Exercise effective management and accountability for the City's physical resources	Outcome Measures (*results in year end report*): • Bond ratings (S&P, Fitch, Moody's) • Comprehensive Financial Statement Audit Opinion • Property tax collection rate (two year) • Satisfaction with ITI services • Average number of respondents to bids and RFPs				
	Organization	**Q1 Actual**	**Q1 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	-	-	-	13
Measure: Number of field visits/contacts by Bureau of Revenue field agents	Finance	5,057	≥3,850	🟢	55
Measure: Number of sales tax audits completed	Finance	20	≥26	🔴	55
Measure: Revenue earned through golf courses*	Parks and Parkways	$113,073	≥$120,000	🔺	103
Measure: Amount of revenue collected from the rent of city owned properties	Property Management	$329,459	≥$212,500	🟢	109
Measure: General liability claims per 10,000 population	Risk Management	0.9	MS	MS	117
Measure: Traffic accidents per 100,000 miles driven – law enforcement vehicles	Risk Management	0.5	Establishing Baseline	-	117
Measure: Worker's comp claims per 100 full-time equivalents (FTEs)	Risk Management	3.1	Establishing Baseline	-	117
Measure: Number of worker days lost per injury per full-time equivalent (FTE)	Risk Management	0	MS	MS	117

🟢 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	

Open and Effective Government Norman Foster

	Organization	Q1 Actual	Q1 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	60%	≥80%	🔴	71
Measure: Call abandonment rate for 311 (non-emergency times)	Information Technology and Innovation	9%	≤10%	🟢	71
Measure: Call abandonment rate for the Service Desk	Information Technology and Innovation	13%	≤7%	🔴	71
Measure: Average monthly percent of 311 first call resolution	Information Technology and Innovation	69%	≥70%	🔺	71
Measure: Average monthly percent of open Service Desk tickets over 30 days old	Information Technology and Innovation	21%	0%	🔴	71
Measure: Customer satisfaction rating of of the Service Desk	Information Technology and Innovation	54%	≥70%	🔴	71
Measure: Customer satisfaction rating of 311 call center	Information Technology and Innovation	80%	≥70%	🟢	71
Measure: Percent of Service Level Agreements (SLAs) met by the Service Desk	Information Technology and Innovation	N/A	≥95%	N/A	71
Measure: Percent of successful back-ups of Priority 1 applications	Information Technology and Innovation	100%	100%	🟢	71

🟢 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	

Open and Effective Government Norman Foster

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Telephone and email service availability	Information Technology and Innovation	99.99%	≥99.99%	🟢	71
Measure: Network availability	Information Technology and Innovation	100.00%	≥99.99%	🟢	71
Measure: The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	Performance and Accountability	5	≥4	🟢	101
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	2	≤2	🟢	13
Measure: Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds	Capital Projects Administration	84%	≥80%	🟢	15
Measure: Percentage of bids/Requests for Proposals (RFPs) with 3 or more proposals	Finance	63%	≥70%	🔺	55
Measure: Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	43%	≥70%	🔶	55
Measure: Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	Finance	87%	≥90%	🔺	55
Measure: Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less	Law	89%	≥80%	🟢	79

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

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Responsibly support the City's capital assets					
Measure: Gallons of fuel dispensed	Equipment Maintenance Division	410,940	≤450,000	🟢	51
Measure: Percent of vehicles in operation	Equipment Maintenance Division	88%	≥75%	🟢	51
Measure: Percent of vehicles capable of using alternative fuel	Equipment Maintenance Division	30%	MS	MS	51
Measure: Average age of light vehicles (<8,500 lbs.)	Equipment Maintenance Division	7	MS	MS	51
Measure: Number of work order requests completed	Property Management	667	≥650	🟢	109
Measure: Percent of work order/service requests completed within 30 days	Property Management	80%	≥75%	🟢	109
Measure: Percent of work orders completed using in-house staff	Property Management	76%	≥75%	🟢	109
Measure: Number of Property Management emergencies responded to and resolved using Job Order Contracting	Property Management	151	MS	MS	109

🟢 On Target	⚠ ≤10% Off Target	◆ Off Target	MS Management Statistic (Workload Indicator)	N/A Not Available	
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Open and Effective Government Norman Foster

Objective 2: Attract, develop, and retain public servants throughout City government empowered to deliver high-quality customer service	Outcome Measures (*results in year end report*): • Cultivate a high-quality City workforce • Provide fair and reasonable benefits to City employees and retirees				
	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Cultivate a high-quality City workforce					
Measure: Percent of employee performance reviews completed on schedule	Civil Service	-	≥1	-	19
Measure: Percent of eligible lists established within 60 days of the opening of the job announcement	Civil Service	77%	≤1	🟢	19
Measure: Percent of appeals set for hearing within 30 days	Civil Service	N/A	≥1	N/A	19
Measure: Expenditures on employee training per full-time equivalent (FTE)	Civil Service	N/A	MS	MS	19
Measure: Number of public employees serviced through Civil Services' internal services	Civil Service	5,394	MS	MS	19
Measure: Percent of grievances settled within 30 days (unclassified employees only)	Human Resources	N/A	100%	N/A	69
Strategy: Provide fair and reasonable benefits to City employees and retirees					
Measure: Healthcare fund balance as of the end of the period	Human Resources	$384,922	≥$0	🟢	69

🟢 On Target	⚠️ ≤10% Off Target	🔶 Off Target	MS Management Statistic (Workload Indicator)	N/A Not Available
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Open and Effective Government　Norman Foster

Objective 3: Facilitate the legal, administrative, and policy work of governmental bodies serving City residents	Outcome Measures (*results in year end report*): • Citizen satisfaction with overall government services • Philanthropic resources secured					
	Organization	Q1 Actual	Q1 Target	Status	Page No.	
Strategy: Govern the City with integrity and accountability						
Measure: Unqualified audit opinion~	Finance	-	-	-	55	
Measure: Number of Single Audit findings~	Finance	-	-	-	55	
Measure: Average number of days to release the quarterly ResultsNOLA report	Performance and Accountability	60	≥60	🟢	101	
Strategy: Defend the City's legal interests						
Measure: Savings achieved by legal team in civil/police litigation	Law	$121,184	MS	MS	79	
Strategy: Promote civic engagement						
Measure: Number of Public Records Requests completed	Law	219	MS	MS	79	
Measure: Number of community and public meetings addressing citizen priorities	Mayor's Office	45	≥31	🟢	85	
Strategy: Facilitate, link, and leverage resources with external organizations						
Measure: Percent total budget coming from external resources rather than City General Fund/ local tax dollars (leveraged grants and in-kind)	Health	89%	≥75%	🟢	59	
Measure: Number of visits by foreign dignitaries*	Mayor's Office	9	≥8	🟢	85	
Measure: Amount of public/private resources secured in alignment with strategic priorities	Mayor's Office	$47,562	≥$3,750,000	🔴	85	
Measure: Number of new partnerships initiated between the City of New Orleans and other countries	Mayor's Office	2	≥2	🟢	85	
Measure: Number of state legislative priorities accomplished during legislative session~	Mayor's Office	-	-	-	85	

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

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Children and Families Karen DeSalvo, MD, MPH, MSc

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

2013 Budget: $41,282,783

Objective 1: Improve health outcomes for City residents	Outcome Measures (*results in year end report*): • Rate of low birth weight babies • County Health Ranking • American Fitness Index ranking (metro)				
	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Percent of milestones completed that are associated with accreditation	Health	30%	≥23%	🟢	59
Strategy: Improve access to healthcare for city residents (including access to mental health services)					
Measure: Number of Healthy Start Services recipients*	Health	636	≥313	🟢	59
Measure: Number of client visits to Women Infant and Children (WIC) clinics	Health	15,730	≥16,500	🔺	59
Measure: Percent of WIC mothers who initiate breastfeeding	Health	14%	≥12%	🟢	59
Measure: Number of unduplicated clients served through Ryan White Part A HIV/AIDS services	Health	2,569	≥998	🟢	59
Measure: Percentage of patients who report satisfaction with HIV/AIDS care~	Health	-	-	-	59
Measure: The number of unduplicated clients receiving Health Care for the Homeless services	Health	724	≥500	🟢	59
Measure: The number of patient visits to the Health Care for the Homeless program	Health	1,548	≥1,000	🟢	59
Measure: Number of enrollees in GNOCHC Medicaid Waiver program	Health	59,630	≥58,250	🟢	59
Measure: Percentage of women between pregnancies participating in Healthy Start who have a medical home	Health	91%	≥92%	🔺	59

🟢	On Target	🔺	≤10% Off Target	🔷	Off Target	MS	Management Statistic (Workload Indicator)	N/A	Not Available
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Children and Families Karen DeSalvo, MD, MPH, MSc

	Organization	Q1 Actual	Q1 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	2	≥2	🟢	59
Measure: Number of Play Streets fitness promotion events held	Health	-	-	-	59
Measure: Percentage of women screened for domestic violence at Central City WIC clinic	Health	13%	≥5%	🟢	59
Measure: Number of behavioral health trainings convened	Health	2	≥1	🟢	59
Measure: Percentage of eligible employees actively participating in wellness programs	Human Resources	39%	≥28%	🟢	69
Measure: Number of cases of human West Nile Virus and other arbovirus illness	Mosquito, Termite, and Rodent Control	0	MS	MS	87
Measure: Average number of days to respond to rodent service requests	Mosquito, Termite, and Rodent Control	2	3	🟢	87
Measure: Average number of days to respond to mosquito service requests	Mosquito, Termite, and Rodent Control	N/A	3	N/A	87
Measure: Number of maintenance inspections of City property	Mosquito, Termite, and Rodent Control	15	Establishing Baseline	-	87
Measure: Number of rodent bites or disease transmission	Mosquito, Termite, and Rodent Control	0	MS	MS	87

🟢 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

Children and Families Karen DeSalvo, MD, MPH, MSc

<table>
<tr><td colspan="2">Objective 2: Support the development of strong and resilient youth and families, including children in schools</td><td colspan="4">Outcome Measures (results in year end report):
• Graduation rate
• LEAP test passage rates
• Teen pregnancy rate
• Truancy rate</td></tr>
<tr><td colspan="6">Strategy: Support increased student achievement and school success, including closing achievement gaps</td></tr>
<tr><td colspan="6">Strategy: Encourage the development of strong and resilient families</td></tr>
<tr><td colspan="6">Strategy: Support the social and emotional needs of youth</td></tr>
</table>

<table>
<tr><td colspan="2">Objective 3: Provide high-quality cultural and recreational opportunities to City residents and visitors</td><td colspan="4">Outcome Measures (results in year end report):
• Citizen satisfaction with culture and recreational opportunities (UNO Quality of Life Survey)
• Registered arts and culture nonprofit organizations per 100,000 population</td></tr>
<tr><td></td><td></td><td>Organization</td><td>Q1 Actual</td><td>Q1 Target</td><td>Status</td><td>Page No.</td></tr>
</table>

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Support cultural institutions and experiences					
Measure: General attendance	New Orleans Museum of Art	47,705	≥40,000	🟢	93
Measure: School children attendance*	New Orleans Museum of Art	2,534	≥2,500	🟢	93
Measure: Number of special exhibitions	New Orleans Museum of Art	3	MS	MS	93
Measure: Number of items circulated (checked-out)	Library	234,387	Establishing Baseline	-	83
Strategy: Provide recreational opportunities to residents					
Measure: Number of youth participating in cultural programs*	New Orleans Recreation Development Commission	658	≥375	🟢	95
Measure: Total number of registrants in NORDC youth athletic programs*	New Orleans Recreation Development Commission	1,107	≥841	🟢	95
Measure: Number of recreation centers opened	New Orleans Recreation Development Commission	5	≥2	🟢	95

🟢 On Target	⚠️ ≤10% Off Target	🔶 Off Target	MS Management Statistic (Workload Indicator)	N/A Not Available	
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Children and Families Karen DeSalvo, MD, MPH, MSc

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Number of adults participating in cultural programs	New Orleans Recreation Development Commission	249	≥288	🔴	95
Measure: Percent of recreation center operating hours that include programming	New Orleans Recreation Development Commission	50%	50%	🟢	95
Measure: Number of cultural events offered by NORDC	New Orleans Recreation Development Commission	10	≥17	🔴	95
Measure: Total number of registrants in NORDC summer camps~	New Orleans Recreation Development Commission	-	-	-	95
Measure: Number of NORDC summer camps~	New Orleans Recreation Development Commission	-	-	-	95

🟢 On Target	⚠️ ≤10% Off Target	🔴 Off Target	MS Management Statistic (Workload Indicator)	N/A Not Available
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Children and Families Karen DeSalvo, MD, MPH, MSc

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Number of NORDC athletic programs available*	New Orleans Recreation Development Commission	2	≥2	🟢	95
Measure: Average NORDC pool users per hour*	New Orleans Recreation Development Commission	-	-	-	95
Measure: Total number of participants in NORDC aquatics program*	New Orleans Recreation Development Commission	-	-	-	95
Measure: Number of 18-hole rounds of golf played*	Parks and Parkways	3,965	≥4,039	🔺	103

🟢 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	

Children and Families   Karen DeSalvo, MD, MPH, MSc

Objective 4: Facilitate the provision of effective human services to City residents	Outcome Measures (*results in year end report*): • Point-in-Time homelessness count • Food Insecurity Rate (US Department of Agriculture, Feeding America)				
	Organization	Q1 Actual	Q1 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	-	≥75%	-	29
Measure: Percent of clients of homeless services showing an increase in income~	Community Development	-	≥60%	-	29
Measure: Number of individuals with AIDS receiving Housing Assistance	Community Development	170	≤187	🔺	29
Measure: Number of homeless persons provided Rapid Rehousing^	Community Development	26	N/A	N/A	29
Measure: Number of homeless persons provided emergency shelter	Community Development	1,048	≤625	🟢	29
Measure: Number of households receiving homelessness prevention^	Community Development	0	≤500	🔴	29
Measure: Number of first time homebuyers receiving soft second mortgage commitments^	Community Development	62	N/A	N/A	29
Measure: Average number of calendar days from soft second mortgage application to completion	Community Development	27	≥40	🟢	29
Measure: Number of housing units developed through Homeownership Development Program^	Community Development	9	N/A	N/A	29
Measure: Number of affordable rental units developed^	Community Development	43	N/A	N/A	29
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 Cedric Grant

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

2013 Budget: $203,460,847

Objective 1: Maintain and improve public infrastructure		Outcome Measures (*results in year end report*): • Citizen perceptions of condition of streets (UNO Quality of Life Survey) • Mean travel time to work (American Community Survey) • Percentage of workers commuting to work by means other than driving alone (including carpooling, public transportation, biking, and walking)				
	Organization	Q1 Actual	Q1 Target	Status	Page No.	
Strategy: Maintain and improve road surface infrastructure						
Measure: Number of potholes filled	Public Works	14,272	≥5,000	🟢	113	
Measure: Number of streetlight outages restored	Public Works	4,547	≥2,000	🟢	113	
Strategy: Consistently implement Complete Streets philosophy in streets investments						
Strategy: Effectively administer the City's capital improvements program						
Measure: Percent of DPW construction projects delivered on or ahead of schedule	Public Works	76%	≥80%	🔺	113	
Strategy: Optimize the City's subsurface drainage infrastructure to ensure resilient neighborhoods						
Measure: Number of catch basins cleaned	Public Works	1,053	≥750	🟢	113	

🟢 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 Cedric Grant

Objective 2: Promote Quality Neighborhoods	Outcome Measures (*results in year end report*): • Blighted residential addresses or empty lots (GNOCDC analysis of USPS data) • Citizen perceptions of parks and recreation (UNO Quality of Life Survey) • Citizen perceptions of trash pickup (UNO Quality of Life Survey) • Citizen perceptions of general quality of life (UNO Quality of Life Survey) • ParkScore (based on acreage, service and investment, and access) (Trust for Public Land)				
	Organization	**Q1 Actual**	**Q1 Target**	**Status**	**Page No.**
Measure: Average number of calendar days to close 311 abandoned vehicle calls	Public Works	45	≤25	🔴	113
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	11	N/A	N/A	29
Measure: Number of properties returned to commerce through disposition programs (Auction, Lot Next Door, Developer, Alternative Land Use)	New Orleans Redevelopment Authority	103	≥125	🔴	99
Measure: Number of sales where agreements were successfully completed by the end user for disposition programs	New Orleans Redevelopment Authority	N/A	MS	MS	99
Measure: Value of NORA direct investment in real estate projects	New Orleans Redevelopment Authority	$4,872,965	MS	MS	99
Measure: Value of leveraged investment committed to real estate projects	New Orleans Redevelopment Authority	$19,977,591	MS	MS	99
Measure: Percent of total development costs that is leveraged investment	New Orleans Redevelopment Authority	1	MS	MS	99

🟢 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 Cedric Grant

	Organization	Q1 Actual	Q1 Target	Status	Page No.
Measure: Number of Code Enforcement inspections	Code Enforcement	3455	≥3,750	🔺	25
Measure: Number of properties brought to hearing	Code Enforcement	732	≥1,250	🔶	25
Measure: Percent of hearings reset due to failure to re-inspect the property	Code Enforcement	0	≥0	🔶	25
Measure: Percent of hearings reset due to failure to properly notify the owner	Code Enforcement	0	≥0	🟢	25
Measure: Average number of days to complete a new, initial inspection request	Code Enforcement	8	≥30	🟢	25
Measure: Number of blighted properties brought into compliance	Code Enforcement	145	≥188	🔶	25
Measure: Number of blighted units demolished	Code Enforcement	69	≥63	🟢	25
Strategy: Provide effective sanitation services to residents and businesses					
Measure: Number of illegal dumping sites cleared*	Sanitation	449	≥146	🟢	123
Measure: Landfill disposal costs*	Sanitation	$1,269,551	≤$1,431,539	🟢	123
Measure: Special event costs*	Sanitation	$1,038,595	≤$1,390,059	🟢	123
Measure: Recyclable material collected (in tons)	Sanitation	1,705	≥1,500	🟢	123
Measure: Average number of days to close illegal dumping 311 cases	Sanitation	14	Establishing Baseline	-	123
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	-	-	-	103
Measure: Number of acres mowed*	Parks and Parkways	3,119	≥2,363	🟢	103
Measure: Average number of weeks to complete non-emergency tree service calls	Parks and Parkways	25	≤17	🔶	103

🟢 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 Cedric Grant

	Organization	Q1 Actual	Q1 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 application for a public hearing before the CPC	City Planning Commission	6	Establishing Baseline	-	17
Measure: Percent of cases closed due to compliance	Historic District Landmarks Commission	N/A	Establishing Baseline	-	65
Measure: Average number of calendar days to review staff approvable applications	Historic District Landmarks Commission	39	Establishing Baseline	-	65
Measure: Average number of days to respond to a complaint	Safety and Permits	4	≤3	🔶	119
Measure: Average number of days to respond to an inspection request	Safety and Permits	9	≤3	🔶	119
Measure: Percent of cases closed due to compliance	Vieux Carre Commission	N/A	Establishing Baseline	-	133
Measure: Average number of calendar days to review staff approvable applications	Vieux Carre Commission	N/A	Establishing Baseline	-	133

Objective 3: Promote energy efficiency and environmental sustainability	Outcome Measures (*results in year end report*): • Percentage of days with healthy air quality (EPA) • Health based drinking water violations (EPA) • Certified green buildings (US Green Building Council) • Land acres in Orleans Parish (US Geological Survey)				
	Organization	Q1 Actual	Q1 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 NOLA Wise residential program	Coastal and Environmental Affairs	0	≥38	🔶	23
Measure: Number of energy efficient building retrofits performed through NOLA Wise residential program	Coastal and Environmental Affairs	50	≥163	🔶	23
Measure: Number of new contractors trained and certified in Building Performance Institute (BPI) standards	Coastal and Environmental Affairs	0	≥13	🔶	23
Strategy: Remediate brownfields, lead, and other environmental hazards					

🟢 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

Economic Development Aimee Quirk

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

2013 Budget: $28,973,284

Objective 1: Promote business growth and job creation					
Outcome Measures (*results in year end report*): • Job growth (metro) • High wage job growth • Cultural industry job growth • Tourism growth (metro) • Population growth • Value of residential and commercial construction • Office, retail, and warehouse space occupancy rates (deviation from mean of benchmark jurisdictions) • Sales taxes generated • Occupational license growth					
	Organization	Q1 Actual	Q1 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	8	MS	MS	129
Measure: Total revenue generated from permits	Safety and Permits	$2,473,962	MS	MS	119
Measure: Average number of days for initial commercial building permit plan review	Safety and Permits	12	≤15	🟢	119
Measure: Average number of days for initial residential building permit plan review	Safety and Permits	2.7	≤5	🟢	119
Measure: Average number of days, application to permit issuance – commercial	Safety and Permits	11	≤42	🟢	119
Measure: Average number of days, application to permit issuance – residential	Safety and Permits	7.3	≤17	🟢	119
Measure: Percent of building permits issued within 1 business day of receipt	Safety and Permits	76%	MS	MS	119

Economic Development Aimee Quirk

	Organization	Q1 Actual	Q1 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	26%	≥35%	🔴	47
Measure: Number of Disadvantaged Business Enterprise certifications	Economic Development	26	≥13	🟢	47
Measure: Number of participants in Contractor's College of New Orleans	Economic Development	0	≥50	🔴	47
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	20	≥12	🟢	41
Measure: Amount of local spending by film productions*	Cultural Economy	$94,916,626	≥$151,014,252	🔴	41
Measure: Number of non-tax credit related film productions in the City of New Orleans	Cultural Economy	74	MS	MS	41
Measure: Jobs announced through the Fresh Food Retailers Initiative, Small Business Assistance Fund, and Retail Attraction Initiative	Economic Development	188	Establishing Baseline	-	47
Measure: Estimated private dollars leveraged through the use of incentives to attract new business and retain existing businesses	Economic Development	$24,254,817	Establishing Baseline	-	47
Measure: Number of business information sessions	Economic Development	5	≥5	🟢	47
Strategy: Provide support for world-class special events					

🟢 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	

Economic Development Aimee Quirk

Objective 2: Develop and train the local workforce, and connect residents with jobs	Outcome Measures (*results in year end report*): • Unemployment rate • Average annual wages • Gross Metro Product (GMP) per job • Educational attainment (proportion of population with some college, and bachelor's degree or higher) • Size of the City's middle class (proportion of households by national income quintiles) • Median household income by race and ethnicity				
	Organization	Q1 Actual	Q1 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	-	-	-	47
Measure: Percent of applicants for youth employment and vocational training opportunities who received such opportunities*	Economic Development	-	-	-	47
Measure: Amount of resources leveraged as percent of Summer Youth Employment Programs funding*	Economic Development	-	-	-	47
Measure: Number of employer sites engaged through Summer Youth Employment Programs*	Economic Development	-	-	-	47
Strategy: Promote workforce development and skills training to meet employers' needs					
Measure: Number of job training/business development workshops	Cultural Economy	4	≥3	🟢	41
Strategy: Link employers to the local workforce					

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

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

2013 Budget: $421,000

Objective 1: Implement projects that enable the achievement of citywide outcomes and that provide long-term value	Outcome Measures (*results in year end report*): • Marginal value generated (through increased revenues or decreased cost) from Innovation Project Management Office projects • Funded Innovation Project Management Office projects that achieve milestones on-time and on-budget				
	Organization	Q1 Actual	Q1 Target	Status	Page No.
Strategy: Implement projects that improve stewardship of the City's assets					
Strategy: Implement projects that improve relationships with the City's customers					
Strategy: Implement projects that cultivate a high-quality City workforce					
Strategy: Implement projects that integrate the City's financial information					
Strategy: Implement projects that improve the quality of the City's technology investments					
Strategy: Implement projects that improve the selection and oversight of vendors					

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

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● 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:

Civil Service: *Annual turnover rate of the total workforce*	Changed to a Citywide outcome measure because of the limited influence of the Commission.
City Planning Commission: *Percentage of Board of Zoning Adjustment decisions appealed to Civil District Court*	Measure dropped because it was not determined to be a useful measure of performance, and the Commission does not collect the data.
City Planning Commission: *Number of notifications sent alerting property owners of a pending land use action*	Measure dropped because it was not determined to be a useful measure of performance, and the Commission does not collect the data.
Code Enforcement: *Number of positive outcomes achieved*	Measure dropped and replaced with two new measures: *Number of blighted properties brought into*

	compliance and *number of blighted units demolished*
Community Development: *Number of homeless persons provided Rapid Rehousing*	Measure added.
Community Development: *Number of homeless clients served*	Measure changed to *Number of homeless persons provided emergency shelter.*
Community Development: *Number of individuals with AIDS receiving housing assistance*	Measure added.
Community Development: *Number of households receiving homeless prevention*	Measure added.
Coroner's Office: *Average number of days to issue homicide autopsy reports*	Measure dropped because of a lack of automated systems to calculate.
Criminal District Court: *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.
Emergency Medical Services: *Number of*	Target increased from 50 to 100.

Individuals receiving Cardiopulmonary Resuscitation (CPR) Training	
Fire: *Number of commercial inspections*	Target increased from 3,000 to 4,000.
Health: *Percent of total budget coming from external resources rather than city General Fund (leveraged grants and in-kind)*	Target decreased from 88% to 75% because of uncertainties around impending federal budget cuts.
Health: *Percent of accreditation milestones 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	Target increased from 5% to 7%

and Innovation: Call abandonment rate for the Service desk	because original target was not determined to be attainable.
Information Technology and Innovation: Percent of critical ITI projects on schedule	Target decreased from 95% to 80% because original target was not determined to be attainable.
Information Technology and Innovation: *Work with departments to create and capture value*	Changed to a Citywide outcome measure because of the limited influence of the Office.
Mayor's Office: *Total volunteer hours contributed through ServeNOLA*	Measure dropped because the program was not funded in 2013.
Mosquito and Termite Control Board: Number of service requests	Management statistic dropped.
Mosquito and Termite Control Board: Number of service requests meeting response time goal	Measure broken out into two measures: *Average number of days to respond to rodent service requests* and *average number of days to respond to mosquito service requests*
NORDC: **Number of citizens participating in recreation center programs**	Measure was dropped because the calculation methodology, which includes parents and adults accompanying attendees, needs to be refined.
Parks and Parkways: *Total number of acres mowed*	Target increased from 11,745 to 17,000.
Public Defender: *Timely assignment of counsel*	

upon appointment	
Public Works: *Number of potholes filled*	Target TBD set at 20,000 based on the current level of funding.
Public Works: *Number of catch basins cleaned*	Target TBD set at 3,000 based on the current level of funding.
Public Works: *Number of streetlights outages restored*	Target TBD set at 8,000 based on the current level of funding.
Public Works: *Number of off-system bridges inspected*	Measure dropped because the Louisiana Department of Transportation and Development is handling the inspections in 2013.
Sanitation: *Average days to close missed trash pick-up 311 cases*	Measure dropped because it was not determined to be a useful measure of performance.
Taxi and For Hire Vehicle Bureau: *Percent of eligible vehicles inspected semi-annually*	Changed to *Number of semi-annual vehicle inspections conducted.*
Youth Study Center: *Percent of days exceeding capacity*	Measure added.

Contact Information

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Useful Links

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

Glossary of Acronyms

ABO	Alcohol Beverage Outlet
AIDS	Acquired Immune Deficiency Syndrome
BFO	Budgeting for Outcomes
CAEP	City Assisted Evacuation Plan
CAO	Chief Administrative Officer
CNAP	Collaborative Nuisance Abatement Program
CPNC	Certificate of Public Necessity and Convenience
CPC	City Planning Commission
CPR	Cardiopulmonary Resuscitation
DA	District Attorney
DBE	Disadvantaged Business Enterprise
DCDBG	Disaster Community Development Block Grant
DPW	Department of Public Works

DWI	Driving While Intoxicated
EMD	Equipment Maintenance Division
EMS	Emergency Medical Services
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Agency
FTE	Full Time Equivalent
GED	General Equivalency Diploma
GNOCHC	Greater New Orleans Community Health Connection
HDLC	Historic Districts Landmark Commission
HOPWA	Housing Opportunities for Persons with AIDS
HUD	U.S. Department of Housing and Urban Development
ICS	Incident Command System
ITI	Information Technology and Innovation
JDAI	Juvenile Detention Alternatives Initiative
LED	Light Emitting Diode
MS	Management Statistic
MVA	Market Value Analysis
NIMS	National Incident Management System
NOEMS	New Orleans Emergency Medical Services

NOFD	New Orleans Fire Department
NOHSEP	New Orleans Office of Homeland Security and Emergency Preparedness
NOMA	New Orleans Museum of Art
NOPD	New Orleans Police Department
NOPJF	New Orleans Police and Justice Foundation
NORA	New Orleans Redevelopment Authority
NORDC	New Orleans Recreation Development Commission
NSP2	Neighborhood Stabilization Program 2
OCD	Office of Community Development
OHP	Office of Health Policy
OPA	Office of Performance and Accountability
OPD	Orleans Public Defenders Office
OPJC	Orleans Parish Juvenile Court
Q1	Quarter 1
RFP	Request for Proposals
RTA	Restoration Tax Abatement
RWJF	Robert Wood Johnson Foundation
SLA	Service Level Agreement
VCC	Vieux Carré Commission

WIC	Women, Infants, and Children Program
WNV	West Nile Virus
YSC	Youth Study Center

Acknowledgements