City of New Orleans

ResultsNOLA

Report: Third Quarter 2011

November 2011

To My Fellow New Orleanians:

These continue to be exciting times for our city. In our first eighteen months in office, we rolled up our sleeves and got to work.   We are cutting smart, reorganizing, and investing in the future.

Our 2011 citizen-driven budget was built with the input of thousands of New Orleanians from public meetings held across our great city, and it is a reflection of your priorities and values. This year's budget required that each department submit key performance measures and targets rather than simply a budget number. This Budgeting for Outcomes process promotes accountability and creates a government that works better and costs less.

We know that this budgeting process will lead to better outcomes through improved accountability and efficiency. It's about fixing more streetlights and filling more potholes more quickly. It's about delivering better quality recreational programming for our youth. In the end, it's about delivering a better level of service for you.

 This is now our third quarterly comprehensive report of each city department's performance indicators.

A majority of our departments' benchmarks continue to be met. From priorities like demolishing blighted properties to our NORDC programming, we are hitting our marks. Despite poor performance in the previous two reports, we saw a 44% improvement in the numbers of administrative blight hearings in the third quarter of 2011. And we've seen better performance in streetlights repairs and catch basins cleaned. That's why this report is important. If we count and measure, we can know where we need to improve. But there is still work to be done across all departments—close just isn't good enough for me. We must and will continue to improve so that all of our measures are being met.

This report will help to continue to improve our performance against these measures. As we committed to, accountability reports like this one will be made available quarterly and additional raw data will be made available online on http://data.nola.gov.

Yours,

Mitchell J. Landrieu

Why This Report?

Mayor Landrieu has committed to dramatically improving the accountability, transparency, and performance of New Orleans city government. To this end, the Mayor has implemented a robust performance management system in the City, where the analysis of data is used to promote better results and to demonstrate the public's return on investment for their tax dollars. Mayor Landrieu's investments in **performance management** include:

- A ***Budgeting For Outcomes*** process whereby all budget allocations are competitively linked to the efficient delivery of high value services, and evaluated using performance metrics so that the public can better understand how their tax dollars are being spent;
- ***PerformanceStat*** programs for key cross-departmental initiatives, like blight reduction. In PerformanceStat meetings, senior leadership meets with key department heads and program managers on at least a monthly basis to review data to understand what works, what doesn't, and what steps need to be taken to improve;
- The development of ***Business Plans*** for all departments under Mayoral control. These business plans contain each department's mission statement, vision of success, goals, initiatives, organizational charts, a SWOT (strengths, weaknesses, opportunities, threats) analysis, and a set of Key Performance Indicators (KPIs) used to assess the success of departments in achieving their goals. These will be revised and improved each year;
- An ***Office of Performance and Accountability*** to serve as the principal office for performance measurement, analysis, and management, a ***Service and Innovation Team*** housed in the Department of Information Technology and Innovation to drive process improvement projects and value-capturing opportunities, and enhanced capacity in the ***Budget Department*** to implement the Budgeting For Outcomes system. Both the Office of Performance and Accountability and Service and Innovation team are responsible for developing systems to methodically collect data where currently no such system exists.

This document represents the second comprehensive report of each city department's performance indicators and a fulfillment of Mayor Landrieu's commitment to better, more accountable government.

How Was This Report Written?

Starting in the second quarter 2011, departments collected and submitted data on their first quarter performance to the Budget Department and the Office of Performance and Accountability. Management meetings then took place with Deputy Mayors, Department Heads, the Office of Performance and Accountability, Budget Department, and Service and Innovation Team. During these meetings, the parties asked questions about the data, discussed the context for the performance, and exchanged ideas for improvement. The content of these meetings have been summarized as "Context and Actions Moving Forward" on each measure's page. This process was repeated in the second quarter. The data in this report covers the first, second, and third quarters of 2011 (January 1, 2011 through September 30, 2011).

The report was prepared by Jennifer Cecil, Performance Manager, in collaboration with Justin Kray, Technology and Design Lead, James Husserl, Performance Manager, and Mia D. Wallace, Performance Manager under the guidance of Oliver Wise, Director of the Office of Performance and Accountability, and Andrew D. Kopplin, First Deputy Mayor and Chief Administrative Officer. Ultimately, this report is product of a citywide effort which would be impossible without the collaboration and support of all of the Deputy Mayors, department heads, and countless employees.

How Were Performance Indicators Selected?
In the first report, departments were evaluated based on the performance indicators that are identified in the 2011 Adopted Operating Budget. Wherever possible, additional indicators were included based on data availability. In this second report, more Key Performance Indicators (KPIs) have been included, as identified in the departments' business plans.

As part of the city's commitment to improvement, indicators are constantly being assessed for their meaningfulness. Some indicators may change or be replaced from quarter to quarter where a better indicator could be identified or a reliable data source becomes available.

How to Interpret This Document

Each page in the report contains information on up to two Performance Measures or Management Indicators. Results were divided into these two categories based upon the descriptions below.
- **Performance Measures** assess outputs, levels of productivity, or events that the departments directly control. For performance measures, the department's success is assessed in terms of its ability to achieve its targets.
- **Management Statistics** are somewhat more removed from city departments' influence, but are useful information for management decisions. The city tries to make projections for these indicators, but does not set productivity targets for departments, as the results are mostly outside of the control of the department. Management Statistics mostly track:
  - the workload of incidents on which the department must take action (like the number of calls for EMS service) or
  - outcomes that the city hopes to influence related to that department (like the number of productions filming in New Orleans).

For each result, the following headings appear.
- **Performance Measure** or **Management Statistic**: This is the short description of the Performance Measure or Management Statistic.
- **Interpretation**: This is used to assess whether or not the department is on track to meet their annual Target. This field is omitted from Management Statistics, which are included as informational context. This is described in greater depth in the next section.
- **About this Performance Measure** or **Management Statistic**: This describes the indicator in greater depth including how it was calculated, why it matters, and additional background information.
- **Quarter 1 Actual**: This data pertains to January 1, 2011 to March 31, 2011.
- **Quarter 2 Actual**: This data pertains to April 1, 2011 to June 30, 2011.
- **Quarter 3 Actual**: This data pertains to July 1, 2011 to September 30, 2011. (In future reports additional fields will be added to allow comparison between quarters and cumulatively.)
- **Year-to-date Actual**: Sums or averages the first three quarters (January 1, 2011 to September 30, 2011) of data depending on the type of indicator.
- **Year-to-date Target** or **Projection**: If the result is a Performance Measure, Target will be used in this field. It the result is a Management Statistic, Projection will be used. For most results, this is three quarters of the yearly Target or Projection. However some indicators, like attendance at summer camps, are seasonal and have a Target that encompasses the year-long goal in a single quarter. On indicators where the city aims to maintain a static percentage throughout the year, the overall percentage was used as the Year-to-date Target or Projection.
- **Context and actions moving forward**: This field summarizes the key points of the management meetings that took place between Deputy Mayors and Department Heads. It describes context that is relevant for interpreting the department's performance and what changes may take place to improve performance in the future.

Interpreting the Results

For results classified as Performance Measures, this document contains reader-friendly color coding to help with the interpretation of these results, as follows:

- **Exceeding Goal** (green) if performance is exceeding the target.
- **Meeting Goal** (green) if performance is meeting the target.
- **Close to Meeting Goal** (yellow) if performance does not meet targeted levels, but is within 10 percent of the target.
- **Not Meeting Goal** (red) if performance is poorer than targeted and deviates more than 10 percent from targeted values.

For results classified as Management Statistics no interpretation is provided as indicators are the count, percentage, average, or rate of a measure is tracked for informational purposes only. These measures are not directly influenced by the reporting department.

It is important to note that with most indicators, targets are met if the department meets or *exceeds* goals. However, with some indicators, targets are met if the department's actual data is less than the target (such as numbers of firefighters injured). To designate those indicators where it is desirable to fall short of the goal, a "less than" sign (<) is included with the year-to-date target or projection.

What are the Limits of This Report?

The city currently faces many challenges to performance reporting. Much of the data being collected is gathered by hand or in disparate spreadsheets. As New Orleans transforms into a model city, the city will be implementing more work order systems and enterprise solutions that will not only allow departments to serve citizens better, but will allow more readily exportable reporting for publication. This report represents another step toward improving our openness, and future reports will show progress in the completeness of the background information, accessibility of the report, and ease of data manipulation for public analysis.

Furthermore, this data does not present historical data before January 1, 2011 by which to infer trends. In many cases, the data in this report had only begun to be collected in 2011, and in cases where there was historical data, there was less confidence in the data, and therefore its comparability with the quarter one actual data. Therefore, this document only includes historical data on some measures in the "Context and Actions Moving Forward" field.

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Capital Projects Administration

Director

Vincent A. Smith

Capital Projects Administration

Performance Measure	Interpretation
Percent of projects delivered on schedule	**Exceeding Goal**

About this Performance Measure

The percent 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/. This indicator matters because it is a high level assessment of how effectively Capital Projects is managing FEMA, CDBG, and Bond funding to complete New Orleans' recovery from Katrina and meet our overall facilities project deadlines.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	83%	80%	**82%**	**80%**

Context and Actions Moving Forward

- The 82% of goal met reflects a comparison of the city's schedule posted on the www.nola.gov website at the beginning of March 2011 to the schedule at the end of September.
- The 80% goal was set to accommodate the expectation that unforeseen conditions will be discovered on site and in grant application processes.
- The main cause of delays in schedule during Quarter 3 resulted from the contracting process. In order to improve contract routing, an electronic routing system was introduced at the end August for this department, which should cut down on the delays.
- The performance management program ReqtoCheckStat, launched in Quarter 3, tracks the contract routing process, which is one of the primary bottlenecks in delivering capital projects on time.
- In September, some schedule slippage resulted from heavy rain delays. Changes in bid forms have also caused delays in the procurement timeline and caused bid packages to need to be revised.

Capital Projects Administration

Percent of invoices paid within 30 days for Bonds, 45 days
for Revolver, and 60 days for DCDBG.

Exceeding Goal

About this Performance Measure

The percent of payments made to city vendors for facility design, construction, or major repair work that are paid within the target timeframe for the funding source supporting the project. (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 dispersed by the state.) This indicator matters because it shows how efficiently Capital Projects is coordinating the draw downs on the funding sources supporting the Capital Program, and because if invoices are not paid in a timely fashion construction bidders may inflate their bids to compensate for payment delays.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
83%	85%	84%	**84%**	**80%**

Context and Actions Moving Forward

- The methodology for caculating this measure has improved in the third quarter. Rather than basing the calculation on the month in which the invoice was received, the calculation has been changed to the month in which the invoice is paid. This removes the need to revise prior quarter totals.
- Of the invoices paid in Quarter 1, 81% city/bond funded invoices were paid within 30 days; 85% of revolver invoices were paid within 45 days; and 80% of CDBG funded invoices were paidwithin 60 days.
- Of the invoices paid in Quarter 2, 75% city/bond fundedinvoices were paid within 30 days; 91% of revolver invoices were paid within 45 days; and 83% of CDBG funded invoices were paid within 60 days.
- Of the invoices paid in Quarter 3, 83% city/bond fundedinvoices were paid within 30 days; 86% of revolver invoices were paid within 45 days; and 96% of CDBG funded invoices were paid within 60 days.

Chief Administrative Office

Deputy Mayor

Andrew D. Kopplin

Chief Administrative Office

Performance Measure

Average number of days to approve requisitions for the purchase of goods or services by the budget office.

Interpretation

Meeting Goal

About this Performance Measure

Calculated by averaging the number of days if took to approve requisitions completed. (The data for this measure is gathered by random sampling with 95% confidence internal plus/minus 5%.) This indicator matters because budget office approval of requisitions is a critical step in the city's procurement process, and delays in procurement become delays in the delivery of goods and services needed to serve citizens.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	2.4	1.6	**2.0**	**2.0**

Context and Actions Moving Forward

- This measure was not introduced until Quarter 2.
- The CAO Budget Office was unable to meet their Quarter 2 target due to a two week hold on requisition approvals. The hold was put in place in order to complete mid-year budget realignments. If those weeks are left out of the analysis, the average approval is below two days.
- A requisition must be approved prior to a purchase order being issued. Once a purchase order is issued, a department may actually obtain the needed goods or services.

Chief Administrative Office

Performance Measure

Number of departments that have successfully implemented improvement projects

Interpretation

Exceeding Goal

About this Performance Measure

Calculated by counting the number of departments who have implemented improvement projects that significantly improve performance and efficiency. This indicator matters because successful implementation of improvement projects lowers the waste and inefficiency in government and improves services delivered to citizens.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
4	0	2	4	3

Context and Actions Moving Forward

- The four first quarter departments and their major initiatives are:
  1. Code Enforcement – Merger and streamlining of the former Department of Code Enforcement and Division of Environmental Health into the Code Enforcement & Hearings Bureau
  2. Health – reorganization of clinic management
  3. Capital Projects – bringing previously outsourced project management services in-house for management by twenty-seven city employees, costing citizens nine million dollars less than in 2009
  4. Finance – Adding 6 additional auditors to improve enforcement of sales tax collections by the Bureau of Revenue
- In Quarter 3, the following initiatives were completed:
  1. Information Technology and Innovation – implementation of an electronic contract routing system to streamline and improve documentation of the city's contracting process.
  2. Department of Finance – a new, targeted sales tax collection strategy was piloted and adopted as revenue collection process improvement.

  The 2011 target is for 10% of the City's 37 departments, boards, commissions and courts to complete improvement projects.

Civil Service

Personnel Director

Lisa Hudson

Civil Service

Performance Measure

Number of applications processed

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the total number of original entry and promotional applications for employment Civil Service processed. This indicator matters because it allows management to assess how many people are interested in working in local public service and provides context for interpreting other Civil Service productivity measures.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
2,072	1,914	1,624	**5,610**	**7,500**

Context and Actions Moving Forward

- This number is expected to increase when the NEOGOV online employment application software is opened to the public, likely in the 2nd Quarter of 2012.
- The target for this measure is set based on historical application data combined with projections for employment applications increasing due to increased interest in municipal employment. The total includes applications to work for the city, including the Sewerage and Water Board as well as other municipal boards and commissions.
- A city government hiring freeze has caused application rolls for several positions to be closed in Quarter 3.

Civil Service

Number of new employees hired through Civil
Service for public employment

About this Management Statistic

Counts the unique individuals entering employment by the municipal entities in New Orleans. This number does not include transfers, nor does it serve as an exact proxy for employee attrition. (This measure counts new individuals filling budgeted positions. This is not a goal for an increase in the number of positions.) This indicator matters because it considers the overall budgetary impact of hiring decisions and provides context for interpreting other Civil Service productivity measures.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
168	501	201	**870**	**450**

Context and Actions Moving Forward

- This measure counts new individuals filling budgeted positions. This is not a goal for an increase in the number of positions.
- The annual target is set based on historical employee attrition rate data and mostly represents the number of vacancies that will likely need to be filled.
- In Quarter 3 the number of employees hired increased due to adding 98 employees at the New Orleans Aviation Board, and 45 employees at the Sewerage and Water Board.
- The other departments hiring the largest number of individuals in the third quarter were the New Orleans Recreation Development Commission, the Department of Finance, and Human Services.

Civil Service

Management Statistic

Number of public employees serviced through Civil
Services' internal services

About this Management Statistic

Counts the number of all employees who may be provided internal HR services. These services may include, but are not limited to, Recruiting, Compensation Administration, Organizational Studies, Testing, Human Resources Management System/Personnel Transaction Review (AHRS), In-house Training Courses, Test Development and Administration, Performance Appraisal Administration, Personnel File Maintenance, Public Information Requests, Disciplinary Appeals Administration and Drug and Alcohol Tests. (Normally, this number will be similar to the number of city employees.) This indicator matters because the services provided to all employees by Civil Service are critical to professional development, on-boarding, and due process for municipal employees.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
5,515	5,874	5,578	**5,874**	**5,400**

Context and Actions Moving Forward

- In Quarter 2 the number of employees served was increased due to hiring 269 employees to work in NORDC summer programs. In Quarter 3, 238 employees exited employment with NORDC.
- The year-to-date actual reflects the maximum number of employees served during the year.
- During Quarter 3, 201 employees entered employment with the city, and 420 exited employment with the city. The total includes employees working for the city, including the Sewerage and Water Board as well as other municipal boards and commissions.

Civil Service

Performance Measure	Interpretation
Percent of applications processed	**Exceeding Goal**

About this Performance Measure

Calculated by dividing the number of applications processed by the number of applications submitted. This indicator matters because, in order to perform a truly merit based hiring system, all applications must be processed promptly in order for all applicants to have an equal opportunity qualify for positions.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
100%	100%	100%	**100%**	**95%**

Context and Actions Moving Forward

- The number processed appears as a separate indicator.
- Civil Service aims to process all application immediately upon receipt.It is noted that this percentage should rarely drop below 95%.

Civil Service

Performance Measure

Percent of NEOGOV Human Resources Information Technology system implementation completed within agreed upon schedule

Interpretation

Not Meeting Goal

About this Performance Measure

The percent of phases of the NEOGOV Human Resources Information Technology system that were completed within the timeline set out at the project implementation. The measure is assessed quarterly based on the number of phases were scheduled to be completed by the end of the quarter. This system will lead to more efficient processing of city human resources function. This indicator matters because NEOGOV will make recruitment for public service in New Orleans much more accessible, and it will allow for more meaningful tracking measures (e.g. turn around time for application processing).

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
25%	17%	20%	**62%**	**75%**

Context and Actions Moving Forward

- The NEOGOV application project began with the following milestones:
  - Quarter 1: Complete Purchase of Software.
  - Quarter 2: Conduct staff training and conversion of examination announcements and other data to the new system.
  - Quarter 3: Launch of online application process for selected applications and development of a maintenance plan for continuous updating of job postings.
  - Quarter 4: Implement a plan to eliminate paper applications.
- Data conversion did not take place in Quarter 2 because additional budget approval was needed. This approval was given at the beginning of Quarter 3. Data conversion is ongoing during Quarter 4. The project completion date has been changed from Quarter 4 2011 to Quarter 2 of 2012.

Civil Service

Management Statistic

Annual turnover rate of the total workforce

About this Management Statistic

Calculated by dividing the number of permanent and seasonal employees leaving by the average total number of permanent and seasonal employees. This does not include employees entering the Deferred Retirement Option Plan (DROP). This indicator matters because it allows management to assess how many employees might need to be replaced and, if high, can point to problems in workforce morale.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
2.6%	2.5%	7.5%	**4.2%**	**<6%**

Context and Actions Moving Forward

- Many employees choose to enter retirement at the start of the first quart to avoid taxes in that year. Therefore, this measure is expected to show seasonality over the course of the year.
- In Quarter 3, the highest loss of employees occurred in the New Orleans Recreation Development Commission, New Orleans Police Department, Sewerage and Water Board, and the Health Department.
- The methodology for calculating the turnover has been changed since the Quarter 1 report and the Quarter rate was revised in accordance.
- This measure both counts classified (non-appointed) and unclassified (appointed) employees, and does not include employees entering the Deferred Retirement Option Plan (DROP).
- When annualized turnover is higher than 8.3%, then work place satisfaction is typically considered low.

Coastal & Environmental Affairs

Mayor's Advisor

Charles Allen, III

Coastal & Environmental Affairs

Management Statistic

Percent of funds drawn down for 2012 energy efficiency projects

About this Management Statistic

Calculated by dividing the total dollar value of funds reimbursed or authorized to be paid by the grantor for specific energy efficiency project costs by the total amount of grants for these types of projects. This indicator matters because these grants fund sustainable project components focused on improving the energy performance of the final project.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
14%	5%	8%	**27%**	**27%**

Context and Actions Moving Forward

- Coastal and Environmental Affairs receives these funds through the U. S. Deptartment of Energy for multi-year projects.
- These funds have been invested in LED Street lights, 4 Libraries, and a Revolving Loan Fund for residents. The draw down of these funds is dependent on multiple factors including the ability of the department or grantee to maintain their project schedule and the contracting for the disbursement of the funds. The 2011 projection is to draw down $1.4 million (of $4.34 million)
- As of Quarter 3 $4.34 million has been secured. In Quarter 1, $600,000 was drawn down. In Quarter 2, $227,972 was drawn down. In Quarter 3, $327,349 was drawndown. Year to date $1,155,321 has been drawn down.

Coastal & Environmental Affairs

Percent of funds drawn down for 2012 soil remediation/land reuse projects

About this Management Statistic

Calculated by dividing the total dollar value of funds reimbursed or authorized to be paid by the grantor for specific soil remediation and land reuse project costs by the total amount of grants for these types of projects. This indicator matters because these grants fund sustainable project components focused on lowering the environmental impact of the final project.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
0%	21%	1%	**22%**	**16%**

Context and Actions Moving Forward

- Coastal and Environmental Affairs receives these funds through the Environmental Protection Agency for multi-year projects.
- These funds are used to assess and remediate contaminated properties (brownfields). The draw down of these funds is dependent on multiple factors including the ability of the department or grantee to maintain their project schedule and the contracting for the disbursement of the funds. The 2011 projection was to draw down $250,000 (of $1.2 million).
- As of Quarter 3 $1.2 million has been secured. In Quarter 1, no funds were drawn down. In Quarter 2, $254,741 was drawn down. In Quarter 3, $10,838 was drawndown. Year to date $265,579 has been drawn down.

Code Enforcement and Hearings Bureau

Director

Pura Bascos

Director of Blight Policy and Neighborhood Revitalization

Jeffrey Hebert

Code Enforcement

Performance Measure	Interpretation
Number of Code Enforcement inspections	**Exceeding Goal**

About this Performance Measure

Counts the number of inspections conducted by the Code Enforcement staff to assess health and safety of sites in New Orleans. (In order to bring a single property to administrative hearing, two inspections are required at a minimum. However, there may be additional inspections required to gather additional information or confirm compliance.) This indicator matters because conducting inspections are a key step in the city's blight eradication process that creates documentation of blight on which the city can act.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
7,030	7,845	5,240	**20,115**	**15,000**

Context and Actions Moving Forward

- The annual target has been increased from the 2011 budget goal of 18,999 to 20,000.
- The number of inspections is exceeding the target due to highly productive strategic sweeps and the consolidation of environmental health inspectors and code enforcement inspectors into a single unit. Many of these inspections are part of the strategic demolition process, which requires multiple inspections.
- In order to bring a single property to administrative hearing, two inspections are required at a minimum. However, there may be additional inspections required to gather additional information or confirm compliance.

Code Enforcement

Number of blight eradication administrative hearings

About this Performance Measure

Counts the number of administrative hearings held by the Office of Code Enforcement following inspections and notices of citation for blighted commercial and residential properties. This indicator matters because conducting administrative hearings is a key step in the city's blight eradication process to allow the city legal leverage to sell the property in a Sheriff's sale or to demolish the property.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
1,164	803	1,157	**3,124**	**9,750**

Context and Actions Moving Forward

- 26 additional dedicated hearing officers (fully trained during Quarter 2) has allowed the number of hearings that can be held to increase in Quarter 3.
- A strategy has been established to partner case managers with inspectors to streamline hearings and improve supporting documentation.

Code Enforcement

Management Statistic

Number of blighted properties brought into
compliance at administrative hearings

About this Management Statistic

Counts the total number of properties with code violations the were repaired and found to be "in compliance" by an administrative hearing officer at a hearing. This indicator matters because it shows the number of properties where blight has been reduced through the actions of property owners.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
139	311	201	**651**	**750**

Context and Actions Moving Forward

- More stringent enforcement should bring about better compliance, but city government action is not the sole cause of compliance.
- Over time, the rate of compliance is expected to decrease as owners likely to respond to citations by bringing their properties into compliance are removed from the system. This leaves only problematic owners whose properties are more likely to end up in Sheriff Sales.

Code Enforcement

Performance Measure	Interpretation

Number of lots cleared or found in compliance

Not Meeting Goal

About this Performance Measure

Counts the number of unique residential and commercial lots cleared with funding through the Code Enforcement Interim Nuisance Abatement Program (INAP), or which were brought into compliance by the owner at the time at which the contractor was scheduled to clear the lot. This indicator matters because overgrown lots can become dumping grounds and harborages for rats and mosquitoes, endangering public health and safety.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
354	403	160	**917**	**1,125**

Context and Actions Moving Forward

- Poor performance from the contractor serving Districts B and E accounts for the reduction in lots cleared.
- The contract issue will be resolved in 1st quarter of 2012. To compensate in the meantime, the City initiated a pilot program to clear lots in the Lower 9th Ward, the results of which will be included in the fourth quarter report.

Code Enforcement

Performance Measure	Interpretation

Number of writs filed so that properties can be sold or remediated through foreclosure proceedings

Exceeding Goal

About this Performance Measure

Counts the number of properties brought through the adjudication and code lien foreclosure process by the city for which writs are filed with Civil District Court for Sheriff Sale. This indicator matters because this is one of that tools that the city uses in returning blighted properties back into commerce. By filing these writs properties can be sold and/or remediated through foreclosure proceedings.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
291	387	325	**1003**	**750**

Context and Actions Moving Forward

- This measure counts the number of writs filed for the sale of properties at the Civil District Court. Not all properties that are brought through the administrative process to the point of Sheriff's Sale are actually sold, as the property owner can appeal or pay their fines/liens.
- This measure also appears under the Law Department because their role in this process is critical, but is not double counted in the agregate total of measures meeting or exceeding their goal.

Code Enforcement

Performance Measure	Interpretation
Number of blighted units demolished	**Exceeding Goal**

About this Performance Measure

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 Imminent Danger of Collapse program, the Strategic Demolition Program, and NORA's demolition program. This indicator matters because demolitions are one of the tools in the city's blight eradication strategy, and many of these demolitions improve public safety by removing buildings that are in danger of collapsing, could be come fire hazards, or signal neglect in the area that can lead to criminal activity.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
411	967	409	**1,787**	**900**

Context and Actions Moving Forward

- Nationally, blight related data is gathered using United States Postal Service data which is collected at the unit level. This means that a double counts as two units, and an apartment complex counts as many units.
- The methodology in which blighted units demolished was changed to reflect demolitions completed by calendar quarters instead of the data reported by bi-weekly BlightStat meetings. Updates have been made to Quarters 1 and 2 to reflect this change.

Community Development

Director of Housing Policy

Brian Lawlor

Community Development

Performance Measure	Interpretation

Number of affordable housing units financed through the city's Rental Rehab Program (HOME)

Exceeding Goal

About this Performance Measure

Counts the number of affordable (low to moderate income) housing units with development funds from the city's Rental Rehab Program. This indicator matters because it shows how many new affordable housing units are added for low to moderate income residents.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
106	325	0	**431**	**300**

Context and Actions Moving Forward

- The target for this indicator is set using the completion dates of active contracts for affordable housing construction.
- There are some mixed income developments that used these funds as gap financing. Only the low-moderate income units are counted in the total number of additional units affordable housing units for this measure. A unit is not counted until it is occupied by a low to moderate income renter.
- The annual goal for this indicator was exceeded in Quarter 2.
- Because it usually takes around 18 months to bring a large, multi-family development online for renting, no additional projects are expected to be completed in 2011. All projects currently underway should be opening in 2012.
- The largest development opened in 2010 was the Muses development with 306 total units.

Community Development

Performance Measure	Interpretation

Number of households receiving assistance through medical, mental health, and job training programs established to prevent homelessness

Exceeding Goal

About this Performance Measure

Counts the number of households receiving Homelessness Prevention Rapid Rehousing Program assistance via the medical, mental health, the homeless rental program, and job training programs established to prevent homelessness. This indicator matters because it shows how many homeless persons the city has helped as part of a holistic assistance program.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
598	224	167	**989**	**961**

Context and Actions Moving Forward

- A household may be counted more than once if they were, for example, re-housed and receiving case management services during this quarter.
- Unity of New Orleans is the city's largest provider of these services, and documentation regarding the number of clients served is reviewed monthly.

Community Development

Performance Measure	Interpretation

Number of housing units assisted through the First Time Homebuyers Program

Not Meeting Goal

About this Performance Measure

Counts the number of first-time homeowners receiving funding to purchase a home that was damaged by Katrina or Rita. This indicator matters because it integrates creating opportunities for homeownership with increasing the number of occupied, hurricane-damaged properties.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
0	22	9	31	38

Context and Actions Moving Forward

- In Quarter 1, there was a delay in beginning the First Time Homebuyers Program due to contract review.
- The program began operating in Quarter 2.
- While the Office of Community Development does not anticipate meeting the annual goal, it does expect to catch up to its overall program targets once a soft second mortgage program is launched.

Community Development

Performance Measure	Interpretation

Performance Measure

Number of housing units assisted through the Minor Home Repair and Owner Occupied Rehab Programs

Interpretation

Exceeding Goal

About this Performance Measure

Counts the number of individuals receiving assistance for repair or rehab of hurricane-damaged homes. The recipients must have owned their home prior to Katrina and Rita. The data source is HUD IDIS program and is independently verifiable. This indicator matters because it assists New Orleans to repair their hurricane-damaged homes and reduce blight.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
14	81	152	**247**	**118**

Context and Actions Moving Forward

- This program runs on two tracks – one portion is run through the city and another portion is run through non-profits, which leverage volunteer labor to assist with repairs.
- Community Development only considers a project complete when all of the close-out information is entered into the HUD IDIS program. Therefore some projects that were constructed in Quarter 2, did not have all required documentation to be entered into the system until Quarter 3.
- In Quarter 3, the city's program was nearing completion. The non-profits completed 152 projects.
- The goal for this measure was set based on the number of houses in the queue for the existing contract at the beginning of 2011. Once additional contracts were signed in mid-2011, the high demand for this assistance allowed Community Development to exceed their annual goal.

Community Development

Performance Measure	Interpretation
Number of individuals with AIDS receiving housing assistance	**Not Meeting Goal**

About this Performance Measure

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). This indicator matters because a stable treatment environment, including housing, helps with disease management and allows medical treatments to be more effective.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
160	110	317	**587**	**675**

Context and Actions Moving Forward

- In Quarter 1, 95 individuals were assisted through the Housing Opportunities for Persons with AIDS (HOPWA) grant, and 65 were assisted through the Shelter Plus Care Program.
- In Quarter 2, 39 individuals were assisted through the HOPWA grant, and 71 were assisted through the Shelter Plus Care Program.
- In Quarter 3, 255 individuals were assisted through the HOPWA grant, and 62 were assisted through the Shelter Plus Care Program.

Cultural Economy

Mayor's Advisor for Cultural Economy

Scott Hutcheson

Cultural Economy

Number of film productions in the City of New
Orleans

About this Management Statistic

Counts the number of film productions taking place in New Orleans. This indicator matters because filming is a growing sector of New Orleans' economy, creates jobs, and markets the city nationally and internationally.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
9	15	12	**36**	**26**

Context and Actions Moving Forward

- The total number of productions filmed in New Orleans in 2010 was 35, which was the basis for the 2011 target.
- Some late-starting productions in Quarter 2 were not reported as the information was not yet available. These 6 projects have been added to Quarter 2.
- The Mayor's Office of Cultural Economy has launched initiatives to streamline film permitting in order to make New Orleans more attractive to production firms.
- Additionally, Cultural Economy has also developed a system for notifying residents prior to filming in their area in order to improve public awareness and minimize inconvenience.

Cultural Economy

Amount of local spending by film productions

About this Management Statistic

The dollar value of local expenditures related to the film productions in New Orleans. This indicator matters because filming is a growing sector of New Orleans' economy, creates jobs, and markets the city nationally and internationally.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
$244,000,000	$239,600,000	$164,037,943	**$647,637,943**	**$266,250,000**

Context and Actions Moving Forward

- The total value of local spending from productions filmed in New Orleans in 2010 was $355 million, which was the basis for the 2011 target.

Economic Development

Mayor's Advisor for Economic Development

Aimee Quirk

Economic Development

Performance Measure	Interpretation
Number of individuals served through Summer Youth Employment Programs	**Exceeding Goal**

About this Performance Measure

Counts the number of individuals who participate in the City's Summer Job1 program. This indicator matters because Summer Youth Employment Opportunities provide young people with an entry way into the job market, an opportunity to build valuable career experience, and allow them to develop connections and interests to guide them in the future.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	2,213	2,213	**2,213**	**2,000**

Context and Actions Moving Forward

- This year's program more than doubled the number of youth served from 2010. More than 2,000 youths were placed in meaningful enrichment and employment opportunities in 2011.
- The program took place across Quarters 2 and 3. So, participants are shown for both quarters. There were 2,100 participants in total.

Economic Development

Number of new jobs (U.S. Bureau of Labor Statistics)

About this Management Statistic

This number is reported monthly for the New Orleans-Metairie-Kenner, LA metropolitan statistical area by the U.S. Bureau Labor Statistics. The number of new jobs is calculated by subtracting the number of jobs in the same quarter in the previous year from the number of jobs reported for the quarter being reported on. This indicator matters because it shows the development of job opportunities in the New Orleans area and is related to the overall health of the local economy.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
3,300 / +0.6%	4,300 / +.082%	10,900* / +2.1%	**N/A - This measure already compares year over year**	**N/A**

Context and Actions Moving Forward

*In September of 2010, 517,700 people were estimated to be employed in the New Orleans-Metairie-Kenner, LA area. In September of 2011, 528,600 people are estimated to be employed in the New Orleans-Metairie-Kenner, LA area in the U.S. Bureau of Labor Statistics preliminary report, a 2.1% increase. Nationally, preliminary, not seasonally adjusted employment rose from 130,090,000 in September of 2010 to 131,552,000 in September 2011, a 1.1% increase.

Economic Development

Value of residential and commercial construction in
New Orleans

About this Management Statistic

The dollar value of all residential and commercial construction projects for which permits have been applied. (This information comes from the City of New Orleans Department of Safety and Permits Accela Permitting Database.) This indicator matters because it represents a large part of the economic development in New Orleans because it shows the amount of investment in constructing and renovating buildings in the city, which affects employment and is driven by a demand for doing business and living in New Orleans.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
$252,848,741	$335,648,287	$298,420,136	**$886,917,164**	**$645,254,975**

Context and Actions Moving Forward

Prior year totals are listed below:

2004	$	562,765,067.97
2005	$	941,805,997.86
2006	$1,076,448,834.82	
2007	$1,394,938,989.45	
2008	$1,284,126,340.71	
2009	$	893,652,701.13
2010	$1,271,584,681.16	
2011	$	886,917,164 (as of September 30th, 2011)

Emergency Medical Services

Director

Jeff Elder, MD

Emergency Medical Services

Management Statistic

Number of calls for service

About this Management Statistic

Counts the number of calls for service received by EMS. (This measure is included only as context for the demand for Emergency Medical Services. EMS does not influence the number of calls that they receive.) This indicator matters because it informs management's assessment of other measures such as those pertaining to response times and mutual aid referrals.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
12,489	12,665	12,858	**38,012**	**37,500**

Context and Actions Moving Forward

- This measure is included only as context for the demand for Emergency Medical Services. EMS does not influence the number of calls that they receive.
- The number of calls for service increases as the population increases.
- In the second quarter of 2011, the number of calls increased 9.2% over the same quarter in 2010. In Quarter 3 of 2010, there were 11,773 calls for service.

Emergency Medical Services

Percent of calls referred for mutual aid use

Close to Meeting Goal

About this Performance Measure

The number of calls referred to other third-party carriers for services. Calls are referred to other third-party carriers when New Orleans Emergency Medical Services fleet is unavailable due to increased call volume. This indicator matters because it shows how often the full capacity of New Orleans EMS staff is being exceeded.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
0.78%	1.03%	0.96%	**0.92%**	**0%**

Context and Actions Moving Forward

- The year-to-date actual is an average of the first 3 quarters.
- In Quarter 3 of 2010, 1.2% of calls were referred for mutual aid use. The percent of calls referred in 2011 is lower than in 2010 because 2 additional units were added in 2011.
- The number of calls referred for mutual aid use is related to the volume of calls and availability of EMS units.
- Currently, the EMS Unit Hour Utilization (UHU) is at 70% (meaning that 70% of the time, a given unit is actively responding to a call). The national average is 40%. To decrease the UHUs thereby freeing up more units to be available to respond, additional units and personnel are needed.
- EMS is able to keep the number of calls referred for mutual aid low by strategically scheduling overtime and part-time responder hours.
- For each billable call for service, EMS is averaging $312.34 in collections, at a .96% Mutual Aid rate, the city did not take in approximately $27,000 in billings in Quarter 3.

Emergency Medical Services

Performance Measure

Percent of Code 3 Emergency Medical Service
responses meeting the 12 minute goal

Interpretation

Close to Meeting Goal

About this Performance Measure

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. (This measure is related to total call volume in that, when the demand for services increases, and the number of response units stays the same, response time compliance will decrease.) This indicator matters because speedy response is critical in the event of a life threatening emergency.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
82%	81%	80%	**81%**	**90%**

Context and Actions Moving Forward

- In Quarter 3 of 2010, 79% of response times took place within the 12 minute goal. In 2011, 2 additional units were added, which contributed to the higher percentage of calls meeting the 12 minute goal.

- The 2011 annual is set at 90% based on the national standard, with the understanding that it will be challenging to meet that goal without additional response units.

- 86% of the response times fall within 13 minutes; 90% of the response times fall within 14 minutes; 93% of the response times fall within 15 minutes; 98% of the response times fall within 20 minutes;

- Currently, the EMS Unit Hour Utilization (UHU) is at 70% (meaning that 70% of the time, a given unit is actively responding to a call). The national average is 40%. To decrease the UHUs thereby freeing up more units to be available to respond, additional units and personnel are needed.

- In many cases, persons needing emergency medical attention may receive care from the Fire Department before EMS because NOFD's geographic distribution may allow them to arrive on scene and render aid ahead of EMS.

Emergency Medical Services

Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training

Interpretation

Not Meeting Goal

About this Performance Measure

The number of individuals trained by New Orleans Emergency Medical Services in Cardiopulmonary Resuscitation (CPR). Community training activities typically occur at schools and with the elderly. This indicator matters because training the public in CPR can allow them to take the appropriate actions to help save a life in the event of an emergency.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
15	0	0	15	45

Context and Actions Moving Forward

- This measure counts only members of the community trained by the Community Outreach Coordinator in EMS, not first responders.
- In Quarters 2 and 3, this position was diverted to work registering the public for City Assisted Evacuation Plan (CAEP) where she triages registrants with special medical needs.
- In 2011 the American Heart Assoiciation updated their CPR guidelines, materials, and equipment. New training equipment was made available for purchase in Quarter 2. EMS has placed an order and expects it to arrive in Quarter 4.
- EMS plans to train up to 30 individuals during Quarter 4, and come close to meeting their annual target.
- CPR Training in New Orleans is available through many local health organizations and can be found at http://www.heart.org/HEARTORG/classConnector.jsp?pid=ahaweb.classconnector.home#

Emergency Medical Services

Performance Measure

Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation (ROSC)

Interpretation

Not Meeting Goal

About this Performance Measure

The percent of times New Orleans Emergency Medical Services (NOEMS) are able revive a patient who has experienced cardiac arrest. This contributes NOEMS efforts to save lives, but does not include stabilization of non-cardiac arrest patients that might otherwise have experienced a fatality without services.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
29%	26%	29%	**28%**	**34%**

Context and Actions Moving Forward

- EMS attributes this rate to the use of and staff training on an automated CPR compression device called a Lucas device.
- The correct methodology for calculating the quarterly percentage should include only cardiac arrests. However, the data for the first three quarters did not separate cardiac arrests from other forms of expected arrest (e.g. natural deaths in a hospice). The data collection method has been improved for Quarter 4, and the data from the first three quarters of 2011 is also being scrubbed to properly separate arrest types. The reported actuals will be revised when the data clean-up is complete.

Emergency Medical Services

Performance Measure

Amount of revenue collected

Interpretation

Exceeding Goal

About this Performance Measure

The total dollar value of revenue collected by EMS billable calls for service. This indicator matters because collecting revenue on medical bills is difficult due to some individuals being uninsured and insurance companies denying claims; therefore tracking the revenue collected allows EMS to assess whether they are meeting the revenue projection needed to support the city's general fund.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$2,314,720	$2,481,453	$2,413,072	**$7,209,246**	**$6,525,000**

Context and Actions Moving Forward

- In the third quarter of 2011, the amount of revenue collected decreased 6.6% from the same quarter in 2010. In Quarter 3 of 2010, collected $2,583,594.59. The decrease is attributable to a Medicare submission totalling over $160,000 that was still in process at the end of Quarter 3, but which should be processed and cause EMS to exceed their goal in Quarter 4.

- EMS has been able to exceed their year-to-date goal because, in late 2010, EMS and its billing agency began increasing revenue by assisting eligible, uninsured persons in Medicare and Medicaid enrollment. The billing agency has also implemented outbound calling to increase collections. Additionally a fee increase for emergency medical transports was passed for January of 2011.

- This does not include EMS details or permit collections.

Finance

Chief Financial Officer

Norman Foster

Finance

Performance Measure	Interpretation
Number of Comprehensive Annual Financial Report (CAFR) findings	**Exceeding Goal**

About this Performance Measure

Counts the number of accounting and reporting findings pertaining to the Department of Finance identified by the city's external auditors each year. This indicator matters because it shows the Finance Department's performance in adhering to accounting and reporting laws and regulations. The lower the number of findings, the higher the level of compliance with accounting laws and regulations.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	N/A	6	**6**	**<8**

Context and Actions Moving Forward

- The Finance Department achieved the annual goal of less than 8 CAFR audit findings. With the addition of new accountants and the city's planned implementation of an ERP, the number of CAFR audit findings is expected to continue to decrease.
- The Audit findings mainly pertained to timely reconciliation of cash and accounts.
- The Comprehensive Annual Financial Report was issued in Quarter 3.
- There were a total of 13 findings related to departments throughout city government.
- These findings can be found in detail in the CAFR on the city's website at http://www.nola.gov/en/BUSINESSES/Bureau-of-Accounting, and the city's responses to these findings can be found at the State Legislative Auditors website at http://app1.lla.state.la.us/PublicReports.nsf/B17F3C3DE763A14D8625791F00708334/$FILE/00022404.pdf .

Finance

Performance Measure	Interpretation
Unqualified Audit Opinion	**Meeting Goal**

About this Performance Measure

Each year an unqualified audit opinion is sought from external auditors to certify that the city's financial statements give a true and fair view of its finances. 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. This indicator matters because the city should be able to provide accurate information to auditors related to its finances.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	N/A	Yes	**Yes**	**Yes**

Context and Actions Moving Forward

- The city received an unqualified opinion indicating that the financial statements fairly present the financial position of the city.
- In the audit of 2009, released in 2010, the city's audit was qualified because one of the component unit's audit opinion was qualified. In the audit of 2010, released in 2011, the opinion was unqualified.

Finance

Performance Measure	Interpretation

Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable

Exceeding Goal

About this Performance Measure

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. This indicator matters because 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.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	92%	95%	**93%**	**90%**

Context and Actions Moving Forward

- This measure was added in Quarter 2.
- Through the Third Quarter, the average percentage of invoices processed by the Department of Finance's Accounts Payable Division are as follows:
  - 95% of Capital/Grant invoices were processed within 7 working days.
  - An additional 3% of Capital/Grant invoices were processed within 15 working days.
- This performance is currently tracked monthly in the ReqtoCheckStat meetings. The Department of Finance is focusing on eliminating the causes of outliers within their department.
- The city is transitioning its focus to streamlining the processing time within the receiving departments to cut down on the time it takes to transmit invoices to Accounts Payable.

Finance

Performance Measure	Interpretation
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	**Not Meeting Goal**

About this Performance Measure

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. This indicator matters because processing invoices is acritical step in the city's procurement process, and delays payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	90%	77%	**84%**	**90%**

Context and Actions Moving Forward

- This measure was added in Quarter 2.
- Through the Third Quarter, the average percentage of invoices processed by the Department of Finance's Accounts Payable Division are as follows:
  - 84% of General Fund invoices are processed within 7 working days of receipt by Accounts Payable.
  - An additional 15% of General Fund invoices were processed within 15 working days.
- This performance is currently tracked monthly in ReqtoCheckStat meetings. The Department of Finance is focusing on eliminating the causes of outliers within their department.
- The city is transitioning its focus to streamlining the processing time within the receiving departments to cut down on the time it takes to transmit invoices to Accounts Payable.

Finance

Performance Measure	Interpretation
Revenue collected from Sales Tax	**N/A**

About this Performance Measure

The total dollar value of revenue collected by the Department of Finance's Bureau of Revenue from the sales tax. This indicator matters because it allows management to gauge whether the city is taking in the sales tax dollars it expected to support budgeted amount of general fund revenues.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$33,001,997	$35,262,889	$31,357,981	**$99,622,867**	**N/A**

Context and Actions Moving Forward

- This indicator measures the total value of quarterly General Fund Sales Tax revenues collected by the Department of Finance's Bureau of Revenue.
- The yearly projection may change at each quarterly Revenue Estimating Conference. As of the end of Quarter 3 general use sales tax annual projections remained at $135,327,768.
- Currently the city has collected 74% of the 2011 forecast received on a cash basis as of the end of September.
- Sales tax fluctuates seasonally. The Department of Finance is currently working to develop a method of projecting revenue collections at smaller intervals.

Fire Department

Superintendent

Charles Parent

Fire Department

Performance Measure	Interpretation
Percent of response times under 6 minutes 20 seconds	**Not Meeting Goal**

About this Performance Measure

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. This indicator matters because speedy response time is critical to containing and extinguishing a fire, saving lives, and minimizing damage.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
79.7%	79.0%	78.7%	**79.1%**	**90%**

Context and Actions Moving Forward

- Performance has improved from last year. In Quarter 3 of 2010, 77.9% of response times met the 6 minute 20 second goal.
- The national standard for the response time is that 90% of calls are responded to within 6 minutes and 20 seconds(from dispatch until arrival on scene). The standard is based on the life cycle of a fire which reaches its flash point between 8 and 9 minutes and doubles in size each minute. The national standard was changed in Quarter 3 from response times in 6 minutes, to 6 minutes 20 seconds.
- In Quarter 3 of 2011, 86% of fire-related responses occurred within 7 minutes.
- Performance improvement has been actively cultivated by NOFD leadership, who are now analyzing response time data monthly with each of the 6 district chiefs by platoon and making the data available to all firefighters to encourage peer driven improvement.

Fire Department

Number of emergency non-fire calls dispatched

About this Management Statistic

Counts the number of New Orleans Fire Department dispatches in response to emergency calls for non-fire related incidents. Fire apparatuses may be requested to attend major traffic accidents, support special operations, or other threats that could result in fire, but are not calls resulting from a fire in progress. (The measure is subject to seasonality around holidays, and is also expected to rise as population increases. This number is useful only as context for understanding the volume of this activity. Next year, this is will replaced with a more meaningful measure.)

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
3,944	3,799	3,754	**11,497**	**15,000**

Context and Actions Moving Forward

- The New Orleans Fire Department's goal for this measure is only an estimate of the number of non-emergency fire calls that they expect to dispatch in 2011 based on prior years. The New Orleans Fire Department will dispatch for every call where a dispatch is appropriate.

Fire Department

Number of fires in vacant buildings

About this Management Statistic

Counts the number of fires in vacant buildings. This indicator matters because the number of fires in vacant buildings reflects the effectiveness of the partnership between inspections and the City's blight reduction program.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
29	24	35	**88**	**79**

Context and Actions Moving Forward

- This measure appears under the Fire Department as information only, with the understanding that several other city departments actually influence this measure.
- The city is working on a major blight reduction effort through the Code Enforcement and Hearings Bureau which is expected to decrease the number of vacant buildings.
- Many fires in vacant buildings are started by homeless persons occupying vacant structures unsafely. The city has established a homelessness taskforce and is liaising with Unity of New Orleans to improve the coordination of services for the homeless.
- In 2008 there were 168 fires in vacant buildings. In 2009, there were 152 fires in vacant buildings. In 2010, there were 105 fires in vacant buildings.

Fire Department

Performance Measure	**Interpretation**

Percent of company training hours completed

Exceeding Goal

About this Performance Measure

Calculated by dividing the total number of training hours completed by firefighters by the total number of required hours. This indicator matters because it shows the proportion of the NOFD involved in programs to improve their effectiveness and reduce their injury rate.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
35%	21%	25%	**81%**	**75%**

Context and Actions Moving Forward

- This training includes:
    - 12 hours of officer training, per officer
    - 12 hours of operator training, per operator
    - 3 hours of hazmat training, per member
    - 8 three-hours sessions of multi-company drills, per member
    - a minimum of 240 hours of in-service training within the engine house per member.
- Additional training occurred during Quarter 3 to familiarize all of NOFD in the City Assisted Evacuation Plan and American Red Cross Shelter protocols, which cause NOFD to exceed the yearly goal.

Fire Department

Performance Measure	Interpretation
Number of citizens reached through community education activities	**Exceeding Goal**

About this Performance Measure

Counts the number of citizens reached through events and activities led by the New Orleans Fire Department intended to raise awareness of fire prevention and mitigation in the community. This indicator matters because educating the public informs New Orleanians of actions that can be taken to improve their safety generally and in the event of an emergency as well as how to reduce the risk of fire to the whole community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
23,360	24,124	20,248	**67,732**	**60,000**

Context and Actions Moving Forward

- The Fire Education Unit has elected not to fill the vacancy that would normally focus on coordinating this activity due to budget constraints. Instead, injured firefighters assigned to light duty have been fulfilling this function. The Fire Department still believes they can meet their yearly goal.
- The number of community events typically peaks in the fourth quarter during October's Fire Prevention Week. As part of Fire Prevention Week, firefighters visit public, charter, and private schools throughout New Orleans to educate students on fire prevention and conduct drills.

Fire Department

Performance Measure	Interpretation
Number of commercial inspections	**Not Meeting Goal**

About this Performance Measure

Counts the number of commercial building inspections and reflects the National Fire Protection Association requirement that all commercial buildings be inspected yearly. This indicator matters because conducting inspections allows NOFD to the advise owners of actions that can be taken to improve their building's safety, and reduce the risk of fire to the whole community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
456	1,128	488	**2,072**	**33,750**

Context and Actions Moving Forward

- New Orleans has approximately 45,000 commercial properties.
- The Fire Department is working on initiatives to:
    1. train more personnel to conduct inspections as well as developing a self-inspection and verification program to improve the inspection rate.
    2. share inspection information reciprocally with the State Fire Marshal.
- NOFD will begin training in December, and plans to have 25 trained inspectors ready to be tested in January.

Fire Department

Performance Measure				Interpretation

Number of firefighters injured — **Not Meeting Goal**

About this Performance Measure

Counts the number of firefighters injured while fighting fires. It does not count multiple injuries sustained to an individual during a single fire event as separate injuries. This indicator matters because injury prevents firefighters from being able to actively protect public safety and reduces the overall capacity of the Fire Department.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
40	27	28	**95**	**<75**

Context and Actions Moving Forward

- The Fire Department has purchased physical fitness equipment funded by a Federal Recovery and Reinvestment Act Staffing for Adequate Fire and Emergency Response (SAFER) Grant. This equipment allows firefighters to conduct conditioning exercises that are targeted at preventing injuries.
- While NOFD is not meeting their year-to-date goal, they are close to meeting their goal within Quarters 2 and 3.

Fleet Management

Assistant Chief Administrative Officer

Jay Palestina

Fleet Management

Performance Measure	Interpretation
Gallons of fuel dispensed	**Exceeding Goal**

About this Performance Measure

The total amount in gallons of fuel used by city vehicles in operation. This indicator matters because Fleet Management tries to avoid meeting or exceeding its goal because lower fuel consumption saves the city money.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
461,930	491,892	497,083	**1,450,905**	**<1,725,000**

Context and Actions Moving Forward

- On this measure, the Equipment Maintenance Division tries to avoid meeting or exceeding its goal because lower fuel consumption saves the city money.

- Changes made in the revision to CAO Policy Memorandum 5(R) regarding Take Home Vehicles in late 2010, as well as other policies related to city vehicle usage, has decreased the city's fuel consumption by approximately 11% . Future fuel consumptions decreases will need to result from additional policy changes, more fuel efficient vehicles, or targeted ridesharing efforts.

- For 2011, EMD estimates the City will use 1,621,686 gallons of gasoline at $3.29 per and 285,361 gallons of diesel at $3.31 per. The combined total cost of both fuels is estimated to be $5,686,162 and, therefore, will create a $736,162 deficit in EMD's 2011 fuel budget of $4,950,000.

- There are 3 automated fuel sites across the city which can be used by authorized personnel driving public vehicles. Each fuel site transaction costs the city $0.52, and by lowering the number of transactions in 2011, the city has also saved an anticipated $9,950.

Fleet Management

Performance Measure | **Interpretation**

Average percent of vehicles in operation

Close to Meeting Goal

About this Performance Measure

Calculated by averaging the daily percent of the city's fleet in operation. (90% of the city's fleet needs to be functioning in order to deliver standard city services.) This indicator matters because it shows Fleet Management's performance at keeping vehicles in use by public employees who need to travel to complete their public duties (e.g. law enforcement, code enforcement, building inspections, etc.).

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
94%	95%	89%	**93%**	**95%**

Context and Actions Moving Forward

- 90% of the city's fleet needs to be functioning in order to deliver standard city services. The goal of 95% was set based on the optimal service level standard in fleet maintenance. The Equipment Maintenance Division strives to keep the percent of vehicles in service between 90% and 95%.

- This number went up slightly in Quarter 2 because some of the more expensive and time-consuming deferred repairs from 2010 were completed.

- This number is expected to decrease dramatically in the third quarter as the yearly budget is nearly fully expended.

- Budget constraints caused a deferred repair strategy to be implemented for the remainder of 2011 wherein only repairs valued under $500 are completed in order to contain costs, which resulted in fewer vehicles being available for operation in Quarter 3.

- 17 of EMS's 36 units are in need of repair.

- 19 of the Fire Department'a 66 apparatuses are in need of repair.

Fleet Management

Performance Measure	Interpretation
Number of vehicles repaired or retired from 2010 deferred repair status*	**Not Meeting Goal**

About this Performance Measure

Counts the number of vehicles that were in a deferred repair status at the end of 2010 that have been repaired or retired from service. This indicator matters because it shows Fleet Management's performance at removing long-term, out of service vehicles from its backlog and into use by public employees who need to travel to complete their public duties (e.g. law enforcement, code enforcement, building inspections, etc.).

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
45	10	0	**55**	**90**

Context and Actions Moving Forward

- *At the time of budget submission in October 2010, the goal of 220 vehicle repairs represented the projected number of vehicles estimated to end up in deferred repair status by the end of 2010. However, EMD will conduct many more than 220 vehicle repairs in 2011. The actual number of vehicles in deferred maintenance status at the end of 2010 turned out to be 120.

- Not counted in this number are the 86 vehicles retired during 2010 due to the cost of repairs exceeding the value of the vehicle.

- Fleet Management does not expect to be able to complete any more of these deferred repairs in 2011 because of budget constraints – the remaining funds are being prioritized for a greater number of lower cost repairs.

- Of the 300 deferred vehicles not repaired, 25 are emergency response vehicles, 40 are other heavy equipment, and 235 are general use cars and trucks.

Health

Commissioner

Karen DeSalvo, MD, MPH, MSc

Health

Performance Measure	Interpretation
Number of client visits to Women Infant and Children (WIC) clinics	**Exceeding Goal**

About this Performance Measure

The number of clinic visits (not unique clients) served through the Federal Women, Infants, and Children (WIC) Program. WIC provides Federal grants to States for supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five who are found to be at nutritional risk. This measure is reported monthly. This indicator matters because this assistance is aimed at improving healthy child development through nutritional support for low-income families.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
14,536	14,806	15,099	**44,441**	**39,922**

Context and Actions Moving Forward

- WIC is a grant program for which the city receives funds based on the number of participants. The City's transition out of direct primary care services ended in Quarter 2, allowing the increased clinic space and capacity for WIC programming. WIC staff have been reorganized and trained and outreach to at-risk families has increased.

Health

Performance Measure	Interpretation
Number of Healthy Start Services recipients	**Exceeding Goal**

About this Performance Measure

Counts the unique individuals receiving services through Healthy Start. Healthy Start is a national program to promote community-based solutions to maternal and childhood health programs. One of the primary goals is to reduce infant-mortality, low-birth weight, and racial disparity in infant care through education in healthy pre-natal care practices. This indicator matters because the program focuses on decreasing infant mortality through health and social service activities and promotion of healthy families.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
316	417	572	**1,305**	**638**

Context and Actions Moving Forward

- The Healthy Start program leadership was transferred in Quarter 1, and the program has been able to maintain its performance and is exceeding its program goals for 2011. Healthy Start is coordinating with the WIC program to collaborate at the WIC satellite sites.

Health

Performance Measure

The number of patient visits to the Health Care for the Homeless program

Interpretation

Exceeding Goal

About this Performance Measure

Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program. This indicator matters because this assistance provides specialized care and treatment for individuals who would not otherwise be able to access care designed to meet their needs.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
1,459	1,573	1,400	**4,432**	**3,750**

Context and Actions Moving Forward

- This measure tracks the volume of patient visits rather than the number of individuals served over the quarter. It helps the Department with workload planning and in understanding the needs of the population served.

Health

Performance Measure	Interpretation

The number of unduplicated clients receiving Health
Care for the Homeless services

Exceeding Goal

About this Performance Measure

Counts the number of homeless individuals accessing primary care (dental, gynecology, medical) and through the City's Health Care for the Homeless program. This indicator matters because this assistance provides specialized care for individuals who would not otherwise be able to access care designed to meet their needs.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
753	1,225	752	**2,730**	**2,250**

Context and Actions Moving Forward

- This measure assists the Health Department in understanding the number of patients that seek and receive care at the Health Care for the Homeless clinic.

Health

Performance Measure	Interpretation
Patient satisfaction with HIV care service	**Exceeding Goal**

About this Performance Measure

This annual measure is calculated by dividing the number of participants indicating that a specific service was "good" or "very good" in helping to manage their HIV, by the total number of participants responding, then averaging the percentages for each service. This indicator matters because patient satisfaction is important to retaining participants in treatment programs.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	87%	N/A	**87%**	**85%**

Context and Actions Moving Forward

- This metric is only able to be provided yearly as part of a survey administered annually by the city on behalf of providers. The survey is distributed in two languages, English and Spanish, by two methods, paper and electronic. The survey includes questions covering each of the service categories. The Health Department requires a minumum number of surveys to be completed by clients at each of its subcontracting agencies, depending on the total service population.

Health

Performance Measure		Interpretation
Number of new HIV positive clients who access care		**Not Meeting Goal**

About this Performance Measure

Counts the number of new Human Immunodeficiency Virus (HIV) positive patients who access care through publicly funded programs. This indicator matters because treatment of HIV with antiretrovirals controls the patient's viral. Treatment services also provide clients with information on how to prevent spreading the virus to others.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
232	53	118	**403**	**570**

Context and Actions Moving Forward

- The Ryan White team continues to work closely with its subcontractors, continuously improving services to HIV positive clients throughout New Orleans. The target originally set for newly identified HIV positive patients accessing care through Ryan White services, was too high based on the program's current funding and capacity. The Health Department has worked closely with OPA to define a revised measure and target for 2012 which will more accurately reflect the performance of the program. For 2012, the department will track the "number of unduplicated clients receiving Ryan White services."

Health

Performance Measure

Number of visits by clients provided dental care

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of patient visits receiving dental services through city-operated programs. This indicator matters because providing dental care to persons who cannot otherwise afford it prevents the development larger medical problems.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
923	780	852	**2,555**	**2,987**

Context and Actions Moving Forward

- The City's dental program worked to increase volume to achieve the target, but is operating with fewer staff than originally planned due to the primary care transition in 2011. The City's dental program will be transitioned next year, therefore, this measure will no longer be tracked in 2012.

Homeland Security

Deputy Mayor

Lt. Col. Jerry Sneed

Homeland Security

Performance Measure		Interpretation

Percent of critical city staff (assigned to Emergency Support Functions - ESFs) trained in the use and protocols of the Emergency Operations Center (EOC).

Meeting Goal

About this Performance Measure

Calculated by dividing the number of cirtical city staff assigned to fulfill emergency support functions who have been trained in the use and protocols of the Emergency Operations Center by the total number of city staff assigned to emergency support functions. This indicator matters because city employees manning the EOC need to be fully prepared to follow its protocols and use its equipment in the event of an emergency.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
0%	0%	100%	**100%**	**100%**

Context and Actions Moving Forward

- Information from departments on staff required to complete training was collected in Quarter 2.
- Training of the 70 identified critical staff members was completed on schedule in the third quarter of 2011.
- In 2012, new assigned staff still undergo the complete training and previously trained personnel will complete a refresher training prior to the beginning of hurricane season.

Homeland Security

Performance Measure	Interpretation
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	**Meeting Goal**

About this Performance Measure

Calculated by dividing the number of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff National Incident Management System (NIMS) and Incident Command System (ICS) compliant with 300-400-level of training within 90 days of assignment by the total number of NOSHEP new personnel assigned within the previous and current quarter. This indicator matters because NOHSEP staff need to be fully prepared to follow these protocols in the event of an emergency.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
0%	0%	100%	**100%**	**100%**

Context and Actions Moving Forward

- In Quarter 3, there were 5 staff members trained to this level. This included one director, 4 full time emergency managers, making the office fully compliant with full time staff training requirements of emergency managers.

Homeland Security

Performance Measure	Interpretation
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	**Not Meeting Goal**

About this Performance Measure

The number of emergency preparedness plans overseen by the Deputy Mayor of Public Safety that are compliant with National Incident Management System (NIMS) and Incident Command System (ICS) standards. This measure is reported quarterly as the total percentage of plans meeting the standards; it does not evaluate only the new plans generated. This indicator matters because having compliant plans is important to area wide coordination high quality incident management.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
90%	89%	88%	**89%**	**100%**

Context and Actions Moving Forward

- The number plans changes every quarter due to the production of incident plans for special events. In Quarter 3, 7 out of 8 plans were in compliance. These plans include plans for major events and very large festivals.
- The Office of Homeland Security & Emergency Preparedness is altering the format of an existing emergency operations plan. Upon completion of the reformatting, this plan will again be in full compliance with DHS & NIMS/ICS standards.

Homeland Security

Performance Measure				Interpretation

Performance Measure

Percent of grants in good standing

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings or funds de-obligation) by the total number of grants managed by Homeland Security. This indicator matters because effective administration of these grants results in the city lowering overall risk for hurricane damage and residents being able to lower their risk for hurricane damage.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
100%	100%	100%	**100%**	**100%**

Context and Actions Moving Forward

- In Quarter 3 of 2011, the Department of Homeland Security (DHS) Office of Inspector General conducted an audit of NOHSEP's DHS funds and issued no findings.
- To date in 2011, there have been no deobligations of these funds or disputable requests.

Homeland Security

Performance Measure

Number of homes at reduced risk of hurricane damage as a result of the Hazard Mitigation Grant Program

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of homes that have completed construction with the assistance of Hazard Mitigation Grant program funding resulting in: 1) elevating a flood prone structure, 2) demolishing an existing structure and reconstructing an improved, elevated structure on the same site, or 3) decreasing wind impact to a structure. This indicator matters because effective administration of these grants results in residents lowering their risk for hurricane damage.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
12	4	2	**18**	**56**

Context and Actions Moving Forward

- Funding for 144 unique properties has been completely approved by the Hazard Mitigation Grant Program. This measure counts the number of those properties where the construction project has been completed.
- This measure has been revised from a goal of 120 completed projects to 75 in 2011 due to the additional length of time required for the approval of permitting for the 45 historical properties being addressed through this program. (Approval for Hazard Mitigation Program funding can take up to 5 years.)
- This measure is not a comprehensive measure of mitigation activity taking place, but is a particular activity related to it.
- There are cash flow issues with both the Federal Share (75%) and the State matching funds (25% - LRA funds). As of early October, there are 34 outstanding homeowner reimbursement requests that have been sent to GOHSEP, totaling $949,653.03. Of the 34, 11 have been submitted for 90 or more days. The city has not received any of the 25% matching funds, and the process & timeframe for receiving these funds is unclear. The city has made repeated requests for additional information and expediency in processing our requests for grant funds, as failure to receive these funds prohibits continued work on HMGP projects.

Human Resources

Assistant Chief Administrative Officer

Courtney Bagneris

Human Resources

Performance Measure

Cost of expenditures related to medical, vision, and dental benefits for city employees

Interpretation

Close to Meeting Goal

About this Performance Measure

The dollar value of expenditures made through the city's health care system related to medical, vision, and dental benefits for city employees. This indicator monitors the success of cost reduction efforts towards health and benefit administration.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$8,499,639	$11,890,590	$13,604,526	**$33,994,755**	**<$33,750,000**

Context and Actions Moving Forward

- The nationally health care claims increase at a rate of about 12%-15% yearly. The City of New Orleans has effectively managed claims and achieved an increase of only about 6% per year.
- The Quarter 3 increase is largely the result of 3 very high cost claims.
- In 2010, these expenditures totaled $49 million. By moving eligible retirees to Medicare, the city anticipated a $5million cost diversion. Therefore the 2011 goal was set at $45 million. However, based on current expenditure patterns with the cost of active employee costs exceeding 2010, it is anticipated that the 2011 total will be around $47 million (a 4% reduction over 2010).

Human Services

Interim Director

Seung Hong

Human Services

Number of youths admitted to the Youth Study
Center

About this Management Statistic

Count of new youths who entered the Youth Study Center at any point. This indicator matters because it informs management of the scale youth crime and the need for supportive intervention programs.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
153	140	121	**414**	**413**

Context and Actions Moving Forward

- Human Services does not drive the demand for youths sent to the Youth Study Center. The number of youths entering the Youth Study Center is determined by decisions of the Juvenile Court. This is an informative measure provided as background.

- During the summer, fewer youths were referred Youth Study Center. Presently, Human Services is working on procuring a database that will allow them to manage and analyze admission trends.

Human Services

Performance Measure

Percent of youths participating in educational programs at the Youth Study Center

Interpretation

Meeting Goal

About this Performance Measure

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. This indicator matters because participation in an educational program is important to the youths' ongoing academic development.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
100%	100%	100%	**100%**	**100%**

Context and Actions Moving Forward

- Youths housed in the Youth Study Center may either participate in classes offered at the on-site school or in a specialized alternative program, as needed.
- This measure is tracked because, in prior years, some students have been completely expelled from the Orleans Parish School Board Operated program available at the Youth Study Center and the level of participation dropped lower than 100%. Human Services is dedicated to ensuring that all youths have access to education while housed at the Youth Study Center, and intends to always maintain 100% participation.

Human Services

Performance Measure	**Interpretation**

Percent of employee or detainee complaint cases resolved within 72 hours

Meeting Goal

About this Performance Measure

Calculated by dividing the number of cases resolved within 72 hours by the number total cases known in the period. Complaints are cases such as allegations of abuse or misconduct by Youth Study Center staff or other detainees. This indicator matters because it shows how effectively the Youth Study Center addresses allegations so that they can take action to ensure the safety of the youths housed there.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	100%	100%	**100%**	**100%**

Context and Actions Moving Forward

- Presently, Human Services is resolving cases through the Assistant Superintendent of the Youth Study Center. Human Services is working to create an additional level of quality control and an analysis of policy reforms to increase integrity standards by enlisting the services of a monitoring consultant in 2012.

- At a minimum Human Services tries to investigate complaints within 10 days and reach resolution within 30 days. In Quarter 2, the complete turn-around time averaged less than 2 days. However, the additional 24 hour cushion is provided to account for complaints lodged during weekends and holidays.

- As of September, there were 18 complaints made in 2011, 5 of which were made during Quarter 3.

Human Services

Number of households assisted by Human Services

About this Management Statistic

Counts the number of unique families who had a member receive services administered through the Department of Human Services. (Human Services does not drive the demand for this assistance and is largely driven by economic factors external to the department. Human Services is contacted by citizens for assistance in accessing services like Medicare, Medicaid, Food Stamps, and United Way Energy Bill Assistance. This measure tracks the number of referrals provided by Human Services.) This indicator matters because it shows how many needy households the city connects to the services that can assist them.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
1,230	1,155	1,094	**3,479**	**6,000**

Context and Actions Moving Forward

- The demand for this service is driven by economic and personal factors beyond the control of Human Services.
- Human Services typically receives a limited amount of grant funding in May or June from the federal government through United Way to assist households with energy costs. However, as of the end Quarter 3, Human Services has not received this funding.
- Human Services continues to connect families to other assistance programs for mortgage/rental/bill assistance, food, clothing, housing, medical, and mental health.

Information Technology & Innovation

Chief Information Officer

Allen Square

Information Technology & Innovation

Performance Measure

Average percent of Information Technology infrastucture and critical applications available

Interpretation

Close to Meeting Goal

About this Performance Measure

Calculated by averaging the percent of critical information technology systems available daily, which comes from dividing the number of systems available each day by the total number of critical systems. This indicator matters because critical systems are vital to the operational capacity of all departments.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
99.921%	100.000%	99.978%	**99.961%**	**100%**

Context and Actions Moving Forward

- Infrastructure includes internet, phone systems, voicemail and WAN uptime.
- Critical applications consist of Call Manager, File Server, E-Mail, GIS, Healthy Start, City Hall Badge System, Court Notify, BuySpeed, SQL Database, Cisco Unity, Web Servers, Great Plains, ECRS, and Police Reporting.
- Scheduled maintenance does not count against this indicator unless it exceeds the scheduled timeframe.

Information Technology & Innovation

<table>
<tr><td>**Performance Measure**</td><td>**Interpretation**</td></tr>
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Telephone and Email service availability

Close to Meeting Goal

About this Performance Measure

This indicator provides information about the reliability of the most important internal and external communication mechanisms used by City Employees.This indicator matters because these services are essential to public and interdepartmental communications.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
99.99%	99.40%	99.99%	**99.79%**	**100%**

Context and Actions Moving Forward

- This indicator includes desk phone, not Blackberry availability.
- These communications tools are vital to operational functions of city government.
- Email availability is calculated by measuring the uptime of the servers responsible for providing email service.
- In Quarter 3, ITI completed installation of short-term battery back-ups which which prevented outages even during Tropical Storm Lee. Improved internal coordination steps are also being taken to prevent outages.

Information Technology & Innovation

Performance Measure	Interpretation
Percent of critical projects delivered on time	**Not Meeting Goal**

About this Performance Measure

Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the total number of projects that were sheduled for completion by the end of the time period being evaluated. A project is any IT effort that involves 40 or more man-hours. It includes initiatives listed in ITI budget offers, as well as additional projects added to meet the city's needs throughout the year. This indicator matters because several systematic government improvement initiatives rely on these projects being delivered on time.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	44%	53%	**49%**	**95%**

Context and Actions Moving Forward

- The calculation above takes into account that several of these projects have undergone scope revisions.
- Critical projects were added as a measurement in Quarter 2 and include:
  - City-Wide Training Program (Project budget for 2011 was cut to meet more pressing operational needs)
  - Life Cycle Management (PC Refresh) – This project had undergone scope revision.
  - Business Continuity/Disaster Recovery – This project had undergone scope revision.
  - Network Upgrades/Redesign - The project has been delayed, and the schedule has been changed.
  - Hosted Email – The project has been delayed, and the schedule has been changed.
  - Ask NOLA (311) – The project has been delayed, and the schedule has been changed.
  - Payroll Outsourcing – This project is on track, and an RFP for these services was released in October.
  - E-City Hall - The project has been delayed, and the schedule has been changed.

Information Technology & Innovation

Performance Measure	Interpretation
Percent of successful back-ups of Piority 1 applications	**Close to Meeting Goal**

About this Performance Measure

Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted. This indicator matters because backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
99.99%	100.00%	100.00%	**99.9967%**	**100%**

Context and Actions Moving Forward

- Priority 1 applications include Call Manager, File Server, E-Mail, GIS, Healthy Start, CH Badge System, Court Notify, BuySpeed, SQL Database, Cisco Unity, Web Servers, Great Plains, ECRS, and Police Reporting.
  - July 100% of 83 servers
  - August 100% of 80 servers
  - September 100% of 83 servers
- The number of servers changes as ITI adds and/or upgrades servers to address needs and decommissions others scheduled for replacement. This is one of the ways the city optimizes its network.

Information Technology & Innovation

Performance Measure	Interpretation
Percent of open tickets over 30 days old	**Not Meeting Goal**

About this Performance Measure

Calculated by dividing the total number of ITI helpdesk tickets open for longer than thirty days, divided by the total number of helpdesk tickets during the period. This indicator matters because helpdesk tickets are requests from city staff who need assistance from ITI to better perform their work (e.g. computer repairs, printer installation, voicemail problems, database report creation, GIS mapping, etc.), and tickets open longer than 30 days exceed the helpdesk service level agreement.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
53%	36%	22%	**22%**	**<10%**

Context and Actions Moving Forward

- This measure was added in Quarter 3.
- ITI has increased their managerial focus on addressing helpdesk issues because they are often impediments to other city staff being able to perform their duties.
- The backlong of total tickets has been reduced from around 1,800 at the beginning of 2011 to 255.
- The year to date actual for this measure is considered the most recent quarter.

Information Technology & Innovation

Performance Measure	Interpretation

Number of transactions that can be paid for electronically

Not Meeting Goal

About this Performance Measure

Counts number of transaction types that can be paid for electronically over the internet or at City Hall. This indicator matters because multiple citizen groups have requested that electronic payments become available to improve customer service and convenience.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
5	5	5	**5**	**20**

Context and Actions Moving Forward

- At the beginning of the year, real estate taxes, sales taxes, parking tickets, traffic tickets and camera tickets could be paid online. These remain the only payments taken online as of the end of Quarter 3.
- The city's One Stop Shop for Permitting and 311 projects should be making some additional forms of payment available online in the spring of 2012.
- ITI does not expect to meet this goal in 2011. The budget for this project was cut in order to address more pressing operational needs.

Law

City Attorney

Richard Cortizas

Law

Management Statistic

Number of cases filed in Municipal Court

About this Management Statistic

Counts the total number of cases filed in Municipal Court for charges against Municipal and State Code. The Law Department does not drive the demand for Municipal Court summonses, but prosecutes those brought before Municipal Court. This indicator matters because it informs management of the Law Department's workload.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
8,250	7,257	7,947	**23,454**	**N/A**

Context and Actions Moving Forward

- The Law Department does not drive the demand for Municipal Court summonses, but prosecutes those brought before Municipal Court. The NOPD is now focused on bringing more charges to Municipal Court rather than Criminal Court via summonses, thus freeing up Criminal Court to focus time and resources on serious and violent crimes. This number is expected to be higher than in 2010 because several State Law offenses were legislatively directed to be prosecutable in both State and Municipal Court. In 2010, the Council also changed the municipal code to allow police to issue summonses for some minor offenses such as marijuana possession, prostitution, interfering with an investigation, and flight from an officer, which was aimed to decrease the number and cost of arrests.
- In 2010, 32,225 cases were prosecuted.

Law

Management Statistic

Number of cases filed in Traffic Court

About this Management Statistic

Counts the number of cases for traffic violations filed by the city at Municipal and Traffic Court. The Law Department does not drive the demand for these cases; they originate with NOPD officers issuing citations for traffic violations in the interest of protecting public safety. This indicator matters because it informs management of the Law Department's workload.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
18,633	18,023	18,081	**54,737**	**N/A**

Context and Actions Moving Forward

- The Law Department does not drive the demand for these cases; they originate with NOPD officers issuing citations for traffic violations in the interest of protecting public safety.
- This measure does not include traffic camera offenses.
- In 2010, 71,150 cases were prosecuted.

Law

Performance Measure

Average number of Municipal and Traffic Court cases per attorney per month

Interpretation

Close to Meeting Goal

About this Performance Measure

The number of cases per attorney each month is averaged over the time period being reported. This workload measure is based on the number of cases filed per month divided by total number of Traffic and Municipal Court attorneys on staff. This indicator matters because it informs management of the average caseload of each attorney in Traffic and Municipal Court.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
930	859	868	**886**	**930**

Context and Actions Moving Forward

- An additional attorney was added at the beginning of Quarter 2, which has allowed the Law Department to distribute the case load over more attorneys. Thus, the average case load per attorney decreased.
- These are cases involving minor municipal and traffic violations such as:
  - Driving Under the Influence
  - Hit and Run
  - Speeding
  - Assault
  - Battery
  - Criminal Damage to Property
  - Criminal Trespass
  - Disturbing the Peace-by fighting
  - Marijuana
  - Minors in Possession (of alcohol)
  - Truancy

Law

Performance Measure	Interpretation
Revenue from Municipal and Traffic Court claims, settlements, and judgments	**Exceeding Goal**

About this Performance Measure

The total amount paid to city in new claims, settlements, and judgments through successful prosecution of violations in Traffic and Municipal Courts. This indicator matters because it allows management to assess the Law Department's success in performing one of its key functions – prosecuting the violations of city code. These funds also support operations that deliver services to citizens.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$3,264,731	$2,793,759	$4,733,647	**$10,792,137**	**$9,000,000**

Context and Actions Moving Forward

- Currently, the Law Department is responsible for the prosecution of over 70% of all criminal charges field in Orleans Parish.

Law

Performance Measure	Interpretation
Savings achieved by legal team in civil litigation	**Exceeding Goal**

About this Performance Measure

Dollar amount saved by the Law Department in civil litigation. This indicator measures the savings 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 indicator matters because it allows management to assess the Law Department's success in performing one of its key functions - representing the city in litigation.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
See Q2	$6,293,544 (Q1 and Q2 combined)	$3,896,066	**#NAME?**	**$4,500,000**

Context and Actions Moving Forward

- The risk analysis associated with this indicator is that the "Savings/Loss" = "Value of the case" – "Settlement/judgment"
- The "Value of the case is determined as follows: "Quantum" x "Liability Exposure" = "Value of the case"
- "Quantum" is an assessment of the damages. (Factors: value of injury based upon precedent, interest, medicals, specials, attorney fees, etc.)
- "Liability Exposure" is the likelihood of losing at trial (Factors: Liability based on precedent, strength of case, evidence available, availability and credibility of witnesses, forum, etc.)

Law

Performance Measure	Interpretation
Savings achieved by legal team in Police litigation	**Exceeding Goal**

About this Performance Measure

Dollar amount saved by the Law Department in federal and police litigation. This indicator measures the savings 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 indicator matters because it allows management to assess the Law Department's success in performing one of its key functions - representing the city in litigation.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$564,500	$1,376,360	$1,993,500	**$3,934,360**	**$750,000**

Context and Actions Moving Forward

- This division will handle not only post-Katrina police matters, but, in 2012, will play a significant role in the U.S. Department of Justice/New Orleans Police Department Consent Decree.

Law

Management Statistic

Number of Public Records Requests completed

About this Management Statistic

Counted as the number of Public Records Requests submitted to and completed by the Law Department. This indicator matters because public records requests require city employees inside and outside of the Law Department to assemble information and prepare it for public dissemination.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
156	192	132	**480**	**371**

Context and Actions Moving Forward

- The Law Department does not drive the demand for Public Records Requests.
- To respond to Public Records Requests requires approximately 7,000 personnel hours per year.

* The projection for this measure is only a benchmark set using historical data - not an output goal.

Law

Performance Measure	**Interpretation**

Performance Measure

Number of tax and public nuisance cases filed before the ABO Board

Interpretation

Exceeding Goal

About this Performance Measure

Counts the number of prosecutions of tax delinquent Alcoholic Beverage Outlets (ABOs) each quarter. This indicator matters because it assesses the Law Department's efforts to improve citizens' quality of life by ensuring compliance with ABO regulations.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
46	57	63	**166**	**150**

Context and Actions Moving Forward

- The Law Department has increased ABO prosecutions over 400% as compared to 2009. In 2009, 32 prosecutions took place.
- 93% of the lawsuits filed against ABOs who are delinquent in paying taxes and fees are resolved in 60 days or less.
- In 2011 additional resources have been allocated to focus on this area.

Law

Performance Measure	Interpretation
Percent of ABO Tax cases resolved in 60 days	**Exceeding Goal**

About this Performance Measure

Calculated by dividing the total number of Alcoholic Beverage Outlet (ABO) taxes case resolved within 60 days of referral to the Law Department by the total number of tax cases open during the period. This indicator matters because it assesses the Law Department efforts to improve citizens' quality of life by ensuring compliance with ABO regulations.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
96%	98%	93%	**96%**	**90%**

Context and Actions Moving Forward

- This measure was added in Quarter 3.
- Three attorneys and a clerical staffer have implemented a proactive strategy for case resolution prior to trial.
- This improves the efficiency with which violations are addressed by business owners.
- The Alcoholic Beverage Control Board meets monthly. The 60 day goal is based on the case being heard within two meetings of the case being filed.

Law

Performance Measure	Interpretation
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings	**Exceeding Goal**

About this Performance Measure

Counts the number of properties brought through the adjudication and code lien foreclosure process by the city for which writs are filed with Civil District Court for Sheriff Sale. This indicator matters because this is one of that tools that the city uses in returning blighted properties back into commerce. By filing these writs properties can be sold and/or remediated through froeclosure procedings.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
291	387	325	**1,003**	**750**

Context and Actions Moving Forward

- This measure counts the number of writs filed for the sale of properties at the Civil District Court. Not all of those properties that are brought through the administrative process to the point of Sheriff Sale wind up actually being sold, because the property owner can appeal or pay off his or her fines/liens.
- This measure also appears under Code Enforcement, which works alongside the Law Department to adjudicate blighted properties.

Mayor's Office

Mayor

Mitchell J. Landrieu

Deputy Mayor and Chief of Staff

Judy Reese Morse

Mayor's Office

Performance Measure	Interpretation
Total volunteer hours contributed through ServeNOLA	**Exceeding Goal**

About this Performance Measure

Counts the total number of hours logged by individuals who participate in volunteer projects coordinated through the ServeNOLA program operated through the Mayor's Office. This indicator matters because it shows community investment in improving the city and how the city is coordinating and leveraging volunteer manpower to achieve the priorities expressed by citizens.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
1,560	4,309	7,809	**13,678**	**5,625**

Context and Actions Moving Forward

- September's Fight the Blight Day was the fourth and most successful one, mobilizing 538 volunteers who contributed 2,152 volunteer hours, for a monetary impact over $40,000.

- ServeNOLA coordinated two multi-day volunteer events for visiting faith-based organizations, totaling 3,480 volunteer hours.

- Commemorating the Tenth Anniversary of 9/11, ServeNOLA coordinated numerous volunteer activities for 422 residents, totaling 1,877 volunteer hours benefiting First Responders.

- The value of a volunteer hour in Louisiana is $18.71 in 2009 according to Independent Sector. 2010 values are not yet available by state. Based on the $18.17 rate, $248,529.26 worth of volunteer hours have been donated through ServeNOLA programs.

Mayor's Office

Performance Measure	**Interpretation**

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

Exceeding Goal

About this Performance Measure

The dollar value of public and private resources secured that fit into the city's transformation strategies. This indicator matters because this measure of external support shows other entities' assessment that investment in the city is worthwhile.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$2,729,000	$4,300,000	$33,300,000	**$40,329,000**	**$7,500,000**

Context and Actions Moving Forward

- These funds are attached to large multi-agency, multi-sector funding opportunities through federal and philanthropic partnerships. Partners include U.S. Department of Housing & Urban Development (HUD), Art Place and U.S. Department of Justice.
- The resources allocated in Quarter 3 are currently aligned with the following areas in the amount listed below:
  - Public Safety: $2,700,000
  - Sustainable Communities: $30,600,000

NOTE: New Orleans was selected through HUD's Choice Neighborhoods Initiative to work with residents and community partners to transform Iberville public housing and its surroundings into a neighborhood with healthy residents, affordable housing, safe streets, and access to quality educational opportunities for all residents. The grant award totals $30,500,000.

Mayor's Office

Performance Measure	Interpretation

Number of community and public meetings addressing citizen priorities

Exceeding Goal

About this Performance Measure

Counts the total number of public meetings focused on addressing or gathering information on citizen concerns arranged by the Mayor's Office. This indicator matters because public meetings are a key point of input for citizens to guide the city's priorities.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
7	2	24	**33**	**7**

Context and Actions Moving Forward

- The Neighborhood Engagement Office conducted 9 community meetings on the topics listed below
- Department of Public Works (July 11, 2011), Capital Projects (August 2, 2011), Criminal Justice Commissioner SOS NOOLA: Saving Our Sons Summit Pre-meeting (August 20, 2011), Save Our Sons Summit (September 17, 2011), New Orleans Recreation Development Commission (August 16,2011), Neighborhood Participation Plan (September 29, 2011), and 4 meetings with NOLA Business Alliance Focus Groups (July 21, 25, 27, & 28, 2011).
- The Communications Department conducted 14 meetings listed below:
- Strong Cities, Strong Communities (SC2) Town hall meeting (July 7, 2011), Lafitte Public Meeting (Aug 15, 2011), Lafitte Public Meeting (Aug 16, 2011), Lafitte Public Meeting (Aug 17, 2011), Lafitte Public Meeting (Aug 18, 2011), Lafitte Public Meeting (Aug 19, 2011), Lafitte Public Meeting (Aug 20, 2011), Community Meeting District A (Aug 24, 2011), Community Meeting District B (Aug 9, 2011), Community Meeting District C (Aug 17, 2011), Community Meeting District C (Sept. 7, 2011), Community Meeting District D (Aug 22, 2011), Community Meeting District E (Aug 30,2011), and Community Meeting District E (Aug 31, 2011).

New Orleans Recreation Development Commission

Acting Director

Victor Richard

New Orleans Recreation Development Commission

Total number of registrants in New Orleans
Recreation Development Commission (NORDC)
summer camps

Close to Meeting Goal

About this Performance Measure

Counts the total number of registrants in New Orleans Recreation Development Commission (NORDC) summer camps. This indicator matters because it shows the number of children engaged in positive, structured athletic and educational opportunities provided by the city, a need repeatedly voiced by the community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	4,036	4,036	**4,036**	**4,200**

Context and Actions Moving Forward

- This measure counts unique registrants in summer camps.
- In 2010, approximately 1,663 youths registered for summer camps. The 4,036 registrants in 2011 represents a 143% improvement over the prior year.
- At the beginning of 2011, NORDC planned to have 31 camps, but 2 of the initially planned sites turned out to be not viable. Had there been two additional sites, NORDC projects that they could have met their 4,200 goal. In 2012, a new site will be opened in New Orleans East and on the West Bank.
- NORDC conducted a survey of summer camp participants and found that 70% of participants were "very satisfied" with their overall experience, 29% were "satisfied," and 1% was "neither satisfied nor dissatisfied."

New Orleans Recreation Development Commission

Performance Measure	Interpretation
	Meeting Goal

Number of New Orleans Recreation Development
Commission (NORDC) Summer Camps

About this Performance Measure

The number of camps is a count of the distinct New Orleans Recreation Development Commission (NORDC) camps open for public enrollment. This indicator matters because it shows the how many sites at which the city provided opportunties for youths to be constructively engaged in athletic and educational opportunities, a need repeatedly voiced by the community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	29	29	**29**	**29**

Context and Actions Moving Forward

- At the beginning of 2011, NORDC planned to have 31 camps, but 2 of the initially planned sites turned out to be not viable. In 2012, a new site will be opened in New orleans East and on the West Bank.
- In 2010, approximately 14 camps operated. Having 29 opened in 2011 is a 107% improvement over the prior year.

New Orleans Recreation Development Commission

Performance Measure

Total number of youths registered in NORD teen camps

Exceeding Goal

About this Performance Measure

Counts the total number of youths registered in New Orleans Recreation Development Commission (NORDC) teen camps each quarter. This indicator matters because it shows the number of stuctured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	1,094	1,094	**1,094**	**1,000**

Context and Actions Moving Forward

- Teen camps only occur during summer months.
- 1,094 participants reflect the maximum number of participants which the budget could support.
- 322 participated as Junior Counselors at other NORDC Camps.
- 722 teens participated in career exploration camps at L. B. Landry School, John McDonogh High School, Sarah T Reed High School, Light City Academy, Eleanor McMain High School, Walter L. Cohen High School, and George Washington Carver High School. They participated in a curriculum developed by Loyola University which included robotics, audio-video production, bullying deterrence, social/business etiquette, Junior Acheivement "Finance Park", and field trips highlighting what it is like to work at the Audubon Zoo and Criminal District Court.
- NORDC conducted a survey of summer camp participants and found that 44% of participants were "very satisfied" with their overall experience, 49% were "satisfied," 3% were "neither satisfied nor dissatisfied," 2% were "dissatisfied," and 1% was "very dissatisfied."
- These 1,094 teens are in addition to the 2,100 Job1 Program participants listed in the Economic Development section of this report.

New Orleans Recreation Development Commission

Performance Measure

Total number of registrants in New Orleans Recreation Development Commission (NORDC) youth athletic programs

Interpretation

Exceeding Goal

About this Performance Measure

Counts the total number of unique registrants in separate youth athletic programs run by New Orleans Recreation Development Commission (NORDC). This indicator matters because it shows the number of youths engaged in structured athletic and team-oriented activities provided by the city, a need repeatedly voiced by the community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
961	1,937	4,749	**7,647**	**6,000**

Context and Actions Moving Forward

- This measure counts each registered participant in each youth athletic program. If the same individual participates in more than one program, they are counted once for each program. Participation does not count the same participants in the same programs even if the program spans multiple quarters.Youths are considered children aged 14 and under.
- Of the Quarter 3 registrants, 3,133 participated in football, 320 participated in cheerleading, and 1,296 participated in tennis.
- The third quarter increase is largely attributed to football and cheerleading registration, participation breakouts by district are listed below:
- District A – 662 (football), 64 (cheerleading); District B – 452 (football), 31 (cheerleading); District C – 860 (football), 45 (cheerleading); District D - 1,003 (football), 137 (cheerleading); District E – 156 (football); 43 (cheerleading)
- NORDC hired an athletic director at the end quarter 2, which has allowed them to improve outreach, registration and coordination for involving youths in the fall and winter programs.
- Based on prior year participation, the annual goal for this measure has been revised from 20,000 to 8,000. As NORDC improves its data collection, it will also be able to improve its annual projections.

New Orleans Recreation Development Commission

Performance Measure	Interpretation
Number of New Orleans Recreation Development Commission (NORDC) athletic programs available	**Meeting Goal**

About this Performance Measure

A count of different programs available for public enrollment. This indicator matters because it shows the number of stuctured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
2	4	2	8	8

Context and Actions Moving Forward

- To date, NORDC has offered programming in baseball, track, softball, tennis, golf, basketball, football, and cheerleading. Volleyball will begin in Quarter 4.
- The annual goal for the number of programs is 9, which has been seasonally adjusted for the starting dates of the programs.

New Orleans Recreation Development Commission

Total number of cultural program registrants

Close to Meeting Goal

About this Performance Measure

Counts the total number of registrants in New Orleans Recreation Development Commission (NORDC) cultural programs. This indicator matters because it shows the total number of youths and adults engaged in enrichment programs intended to carry forward New Orleans' rich cultural legacy.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
1,091	5,374	1,668	**8,133**	**9,000**

Context and Actions Moving Forward

- These programs include dance, band, piano, choir, and theater.
- This measure counts each participant in each cultural program. If the same individual participates in more than one program, they are counted once for each program.
- In Quarter 4, additional registration is anticipated from the NORDC Nutcracker, piano recital, and choir concert programs.

New Orleans Recreation Development Commission

Performance Measure	Interpretation
Total number of registered adults using New Orleans Recreation Development Commission (NORDC) programs	**Not Meeting Goal**

About this Performance Measure

Counts the total number of adult registered in New Orleans Recreation Development Commission (NORDC) programs each quarter. This indicator matters because it shows how many adults are engaging in programs provided by the city aimed at maintaining their physical and mental acuity.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
295	309	330	**934**	**1,125**

Context and Actions Moving Forward

- Programs available to adults include dance, aerobics, Casa Samba, and choir, and is most popular among senior citizens.
- The data listed above only includes senior citizens registered in aerobics. NORDC is working on improving data gathering on adult participation in other programs. Actual adult participation is higher.

New Orleans Recreation Development Commission

Performance Measure				Interpretation
Total New Orleans Recreation Development Commission (NORDC) pools utilization				**Exceeding Goal**

About this Performance Measure

Aggregates the total number of hourly pool users at New Orleans Recreation Development Commission (NORDC) pools. This indicator matters because it shows the number of community members, young and old, gathering at pools to engage in healthy activity and building camaraderie.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
-	58,088	57,421	**115,509**	**45,000**

Context and Actions Moving Forward

- The annual goal of 45,000 visits is split evenly between Quarters 2 and 3 as these are only quarters during which pools are open.
- The goal for this measure was set low because there was not historical data available on this measure. In 2012, the goal will be set based on 2011 data.

Office of Performance and Accountability

Director

Oliver Wise

Office of Performance and Accountability

Performance Measure	Interpretation
Number of new PerformanceStat programs	**Meeting Goal**

About this Performance Measure

The Office of Performance and Accountability committed to launching four new PerformanceStat programs by the end of 2011, in addition to BlightStat, which was launched in November 2010. This measure represents the OPA's progress in meeting this goal. The measure is likely only to be relevant for 2011. This indicator matters because they indicate the City's progress in implementing a performance measurement and management system, a key component of a more results-oriented, accountable, and transparent government.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
0	0	3	**3**	**3**

Context and Actions Moving Forward

- In Quarter 3, OPA released ResultsNOLA, a quarterly report of the KPIs for every Mayoral department. Both the Q1 and Q2 report were released in the third quarter. In 2012, OPA will introduce a new performance measure for the percent of ResultNOLA reports released within 45 days of quarter end.
- On September 7, OPA launched BottomLineStat, a performance management tool to track and monitor the City's revenue collection and cost containment efforts. Meetings occur monthly and are open to the public.
- On September 8, OPA held the first public ReqtoCheckStat meeting, a performance management system used to track the process of contracting out services – from the issuance of a requistion of budgeted funds to the issuance of a check for services rendered.
- OPA is also responsible for organizing BlightStat, which was launched in November 2010.

Office of Performance and Accountability

The average usefulness of PerformanceStat meetings to meeting attendees, as scored on a scale from 1-5.

Exceeding Goal

About this Performance Measure

Attendees (both members of the public and city employees) are asked to fill out an evaluation form at the end of each BlightStat meeting, which provide the source data for this indicator. The evaluations include a single question aimed at gauging attendee satisfaction with the presentation. These are collected at the end of the presentation and used to help OPA improve the qualitiy of their presentations. It is important to note that this is not a scientific survey and the results are subject to selection bias. This indicator matters because it is collected along with public comments that allow the department to assess whether the programs it plans are meeting the expectations of attendees and redirect their work where needed.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
4.06	4.26	3.81	**4.04**	**4.00**

Context and Actions Moving Forward

- In Quarter 2, OPA conducted an internal survey of city employees who have been involved in Stat programs. 53% of respondents who were involved in Stat programs found them either "Useful" or "Very Useful," while only 6% found the programs "Not at all Useful." 65% of respondents involved in ResultsNOLA, found the preparation, analysis, and review of the report either "Useful" or "Very Useful," while only 13% found the initiative "Not at all Useful."

Parks & Parkways

Director

Ann Macdonald

Parks & Parkways

Performance Measure

Average number of acres of major corridors cut on a
3 week cycle

About this Performance Measure

Averages the number of acres along major corridors mowed by Parks and Parkways during their 3 week cycle. Varying seasonal growth rates apply to this measure. This indicator matters because it allows management to assess whether Parks and Parkways is able to maintain the mowing cycle needed to keep public greenspaces safe and well-manicured.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
591	591	628	**603**	**591**

Context and Actions Moving Forward

- In Quarters 1 and 2, Parks and Parkways was able to maintain their non-playground mowing schedule. During the first quarter, all mowing is performed by Parkways' personnel. During the second and third quarter contractor supplement Parkways' staff to accommodate peak grass cutting season.
- In Quarter 3, the city became responsible for mowing additional acres, which caused the third quarter acreage to increase. This was done without incurring additional mowing costs to the city through the strategic use of a mixture of municipal employees and contract laborers.

Parks & Parkways

Performance Measure	Interpretation
Average number of weeks delay in addressing tree service calls	**Close to Meeting Goal**

About this Performance Measure

Calculated by dividing the number of weeks each tree service call waits in backlog before being addressed by the total number of tree service calls in backlog during the quarter. This measure does not include calls for emergency service. This indicator matters because it shows how well Parks and Parkways is performing in meeting their service level agreement of addressing tree service calls from the public.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
8.21	6.29	15.96	**10.15**	**<10**

Context and Actions Moving Forward

- Parks and Parkways took an average of 6 weeks longer than their goal to respond to tree service calls for pruning or removals.
- Calls for service are inspected within 2 weeks, and are addressed by geographic grouping designed to maximize efficiency.
- Tropical Storm Lee created an influx of 103 emergency work orders, which caused non-emergency tree service calls to be deferred until major removals related to the storm were complete. Many of the storm-related calls required several staff members to spend more time on site than ordinary pruning and trimming calls would. This resulted in Parkways taking much longer than usual to get to the ordinary tree service calls.

Parks & Parkways

Performance Measure	Interpretation
Total number of acres mowed	**Exceeding Goal**

About this Performance Measure

Counts the total number of acres mowed. Varying seasonal growth rates apply to this measure. Parks and Parkways maintains approximately 2,000 acres of public green space, including neutral grounds, parks, historic sites, playgrounds, and two golf courses. This indicator matters because it allows management to assess whether Parks and Parkways is able to maintain the mowing cycle needed to keep public greenspaces safe and well-manicured.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
2,630	7,830	6,116	**16,576**	**11,745**

Context and Actions Moving Forward

- This measure is seasonal due to varied growth rates. If the 15,660 acres were divided evenly across all quarters, 3,915 acres would have been expected to be mowed, if not for seasonality. Adjusting for the varied growth rate, Parkways still anticipates meeting its yearly goal.
- Parks and Parkways must strategically allocate its limited contractual mowing resources. For designated medians, contracted mowing crews are only deployed over a 30-week period, the highest 10-week cycle being during growth season.
- The city has become responsible for additional greenspaces, and is maintaining this without additional budget.

Police Department

Superintendent

Ronal Serpas

Police Department

Performance Measure

Monthly average of crimes against person

Interpretation

Not Meeting Goal

About this Performance Measure

The number of reported victims of crimes against persons each quarter is divided by 3 months (this is a monthly measure). Crimes against person are Homicide, Rape, Assault, and Robbery. (The City of New Orleans and other cities generally witness a spike in these types of crimes during the summer when there is a greater amount of undirected activity time among potential offenders.) This indicator matters because crimes against person are a grievous endangerment of individuals' personal safety, and includes the number of murders.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
176.66	246.33	239.67	**220.89**	**193**

Context and Actions Moving Forward

- The summer crime spike began in May and June of 2011, 3rd quarter data shows a significant decline from 2nd quarter year to year comparisons.
- National survey data suggest about 30% of households experience crime. In New Orleans, the rate is about 14%.
- The increase in the number of crimes against persons is partly attributable to a continuing increase in the number of rapes reported. The NOPD Sex Crimes Unit was reorganized in late 2010, leading to better triage of cases and increased confidence in the department to handle rape cases.
- Recent Gallup survey data indicates a multi-year trend of about 60% of persons reporting a crime in their household. In 2011 the NOPD received in excess of 80% reporting, up from 60% in 2009. Increased crime reporting is an expected outcome of increasing confidence in the NOPD and successful community policing initiatives.
- Aside from the increase in the reporting of rapes, armed robbery increased 27.91% over the same period in 2010.
- NOPD is influencing the reduction in this type of violent crime through swift apprehension, incarceration of repeat offenders, and rapid, effective investigations that prevent retaliatory events. (However, educational, cultural, socio-economic, and relationship factors are also shown as strong predictors of whether individuals might commit these types of interpersonal crimes.)

Police Department

Performance Measure

Field Operations Bureau Investigations clearance rate for crimes against persons

Interpretation

Exceeding Goal

About this Performance Measure

Calculated by dividing the number of closed persons crime cases, by the total number of persons crimes. This indicator matters because closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
48.6%	42.4%	41.7%	**43.7%**	**40.8%**

Context and Actions Moving Forward

- The year-to-date actual percentage is the overall percentage of crimes against persons cases cleared to date rather than an average of the 3 quarters.
- In the last full year of FBI Data on Property Crimes Clearance (2009) for cities similar to New Orleans, the rate was 40.8%
- Crimes against persons are generally cleared through cooperation from the community, using information from witnesses and those associated with the parties involved.
- Expansion of community policing efforts contributes to the level of community cooperation in resolving crimes against persons.
- Community Coordination (CoCo) Sergeants were established in the summer of 2010 to manage interactions between the police and the public in an effort to prevent and deter crime and improve police presence in the community.
- Operation FORCE, an overtime initiative in partnership with the New Orleans Police and Justice Foundation and the NOPD field officers in neighborhoods (began June 19, 2011). This provided 14 weeks of targeted and directed engagement in neighborhoods to discuss crime prevention, Crime Stoppers, NOPD crime fighting and community building strategies, identifying and reporting blighted property, abandoned vehicles, etc.

Police Department

Performance Measure	Interpretation
Monthly average of crimes against property	**Not Meeting Goal**

About this Performance Measure

The number of reported victims of crimes against property each quarter is divided by 3 months (this is a monthly measure). Crimes against property include, Burglary, Theft and Auto Theft. This indicator matters because it indicates the safety of individuals' right to ownership within the community.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
978.66	1,279.66	1,208.33	**1,155.55**	**959**

Context and Actions Moving Forward

- National survey data suggest about 30% of households experience crime. In the City of New Orleans, the rate is about 14%.
- Recent survey data by Gallup indicates a multi-year trend of about 60% of persons reporting a crime in their household, in 2011 the NOPD received in excess of 80% reporting, up from 60% in 2009. Increased crime reporting is an expected outcome of increasing confidence in the NOPD and successful community policing initiatives.
- NOPD is focusing on a citizen education initiative aimed at preventing the opportunity for crimes.
- Additionally, NOPD is working to make sure that repeat offenders for these types of offenses are arrested or issued a summons to be prosecuted and incarcerated.
- This monthly goal was set anticipating a 9% decline in the number of crimes against property in 2011. The actual 2010 monthly average was 1,053.75.

Police Department

Performance Measure	Interpretation

Field Operations Bureau Investigations clearance rate for crimes against property

Not Meeting Goal

About this Performance Measure

Calculated by dividing the number of closed property crime cases, by the total number of property crimes. This indicator matters because closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
12.5%	13.0%	13.3%	**12.9%**	**16.3%**

Context and Actions Moving Forward

- In the last full year of FBI Data on Property Crimes clearance (2009) for cities similar to New Orleans, the rate was 6.3%.
- Best practices for clearing Property Crimes involves the use of on-scene technology such as finger printing and DNA analysis. The Police Department is exploring the use of the Louisiana State Police Lab facility to improve investigation timeliness and clearance rate.
- Expansion of community policing efforts is contributing to improved crime prevention aimed at reducing the number of crimes against property.
- Community Coordination (CoCo) Sergeants were established in the summer of 2010 to manage interactions between the police and the public in an effort to prevent and deter crime and improve police presence in the community.
- Operation FORCE, an overtime initiative in partnership with the New Orleans Police and Justice Foundation and the NOPD field officers in neighborhoods, began June 19, 2011 and provided 14 weeks of targeted and directed engagement in neighborhoods to discuss crime prevention, Crime Stoppers, NOPD crime fighting and community building strategies, identifying and reporting blighted property, abandoned vehicles, etc. At the end of this program NOPD personnel visited 14,000 citizens.

Police Department

Performance Measure	Interpretation

Performance Measure

Number of Driving While Intoxicated (DWI) arrests

Interpretation

Exceeding Goal

About this Performance Measure

The number of arrests for Driving While Intoxicated. This indicator matters because it reflects the NOPD's enforcement of DWI laws to protect safety, and the rate which they remove drunk drivers from the road and deter potential drunk drivers.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
414	398	444	**1,256**	**750**

Context and Actions Moving Forward

- As of the end of Quarter 3 2011,the NOPD has increased DWI arrests by 30% over 2010; the total percentage of DWI arrest for 2010 was 11% above 2009.

- Of the 23 motor vehicle fatalities to date, 10 were alcohol-related.

- The Police Department has focused on reducing drunk driving through the expanded and continuing use of DUI check points and individual traffic stops by DWI officers.

- The Police Department took possession of a Mobile Blood Alcohol Testing unit ("BAT Mobile") on June 3, 2011 which provided more testing at checkpoints in an effort to deter drunk driving. During the third quarter the Traffic Enforcement Unit used the "BAT Mobile" in conducting 5 DWI checkpoints and 7 saturation patrols wherein they issued 434 citations and made 74 arrests.

Police Department

Performance Measure	Interpretation
Percent of overall satisfaction with the Police Department	**Exceeding Goal**

About this Performance Measure

This measure comes from a citizen satisfaction survey, independently conducted by the New Orleans Crime Coalition, administered on a bi-annual (February and August) basis to provide the Department with insight on citizen perception and overall satisfaction of services provided by officers. The current data represents a comparison of satisfaction/dissatisfaction for August 2009, August 2010, February 2011 and August 2011. This indicator matters because it allows management to understand the public's assessment of how well they perform their duty to protect public safety.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
60%	-	47%	**47%**	**38%**

Context and Actions Moving Forward

- The year-to-date actual for this measure represents the most recent survey results.
- The question that was asked in survey was "Now thinking about the police department here in New Orleans, would you say that you are satisfied or unsatisfied with the New Orleans Police Department overall?"
- This survey is administered every six months.
- The year to date goal is based on a 5% improvement over the 2009 results. (August 2009 was the first year the survey was administered and that result was 33%.)
- A summary of the survey can be viewed at: http://media.trb.com/media/acrobat/2011-10/218086600-11103814.pdf

Police Department

Performance Measure	**Interpretation**

Percent of residents reporting that they feel safe in their neighborhood

Exceeding Goal

About this Performance Measure

This measure comes from a citizen satisfaction survey, independently conducted by the New Orleans Crime Coalition, administered on a bi-annual (February and August) basis to provide the Department with insight on citizen perception and overall satisfaction of services provided by officers. The current data represents a comparison of satisfaction/dissatisfaction for August 2009, August 2010, February 2011, and August 2011. This indicator matters because it allows management to understand the public's assessment of how well they perform their duty to protect public safety.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
74%	-	78%	**78%**	**74%**

Context and Actions Moving Forward

- The year-to-date actual for this measure represents the most recent survey results.
- The question that was asked in survey asked respondents to rate how strongly they agreed or disagreed with the statement "I feel safe in my own neighborhood."
- This survey is administered every six months.
- The year to date goal is based on a 5% improvement over the 2009 results. (August 2009 was the first year the survey was administered and that result was 69%.)
- A summary of the survey can be viewed at: http://media.trb.com/media/acrobat/2011-10/218086600-11103814.pdf

Police Department

Performance Measure

Percent of citizens who feel the police are cooperating with the public to address their concerns

Interpretation

Exceeding Goal

About this Performance Measure

This measure comes from a citizen satisfaction survey, independently conducted by the New Orleans Crime Coalition, administered on a bi-annual (February and August) basis to provide the Department with insight on citizen perception and overall satisfaction of services provided by officers. The current data represents a comparison of satisfaction/dissatisfaction for August 2009, August 2010, February 2011, and August 2011. This indicator matters because it allows management to understand the public's assessment of how well they perform their duty to serve the public.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
65%	-	55%	**65%**	**46%**

Context and Actions Moving Forward

- The year-to-date actual for this measure represents the most recent survey results.
- The question asked to respondents in survey was to rate how satisfied they were with police "Cooperating to with the public to address their concerns."
- This survey is administered every six months.
- The year to date goal is based on a 5% improvement over the 2009 results. (August 2009 was the first year the survey was administered and that result was 41%.)
- A summary of the survey can be viewed at: http://media.trb.com/media/acrobat/2011-10/218086600-11103814.pdf

Police Department

Management Statistic

Disciplinary actions taken against officers in the
NOPD

About this Management Statistic

The number of officers in the New Orleans Police Department who are reprimanded for inappropriate behavior or activities. This indicator matters because it reflects actions being taken to monitor and improve the integrity and conduct of officers.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
47	64	59	**170**	**N/A**

Context and Actions Moving Forward

- Disciplinary actions require due process and the current group of actions being taken is related to incidents that took place going as far back as 2009. There was a substantial backlog of cases that required finalization in May 2010.
- Due to the current backlog in disciplinary actions, the annual target (originally 3) has been removed because NOPD plans to complete the backlog of disciplinary investigations and adjudications in 2011. The number is expected to fluctuate as the backlog is cleared, leveling off near the end of the year, and normalizing going forward.

Police Department

Management Statistic

Number of complaints about officers made to the NOPD Public
Integrity Bureau

About this Management Statistic

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. When comparing this count to other municipalities, it is important to note that some municipalities count the number of complaints for which administrative cases are opened. However, the NOPD measure counts all complaints that are made by the public or supervisors whether an administrative case is opened or not. This indicator matters because it allows management to assess the integrity and conduct of officers.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
329	392	362	1,083	1,170

Context and Actions Moving Forward

- When comparing this count to other municipalities, it is important to note that some municipalities count the number of complaints for which administrative cases are opened. However, the NOPD measure counts all complaints that are made by the public or supervisors whether an administrative case is opened or not.
- As the NOPD and the Office of Inspector General – Independent Police Monitor continue to refine and use the IA Pro system, NOPD will be able to report more accurate, in-depth, and complete data.
- NOPD logged a total of 1,636 complaints (or 136/month) for calendar year 2010, of that 60%, 1,023 were cases classified as DI-3 meaning a review of information received by a supervisor regarding an employee's conduct which may or may not constitute a violation. If the review results in a remedy or only requires counseling, then a formal investigation is not conducted.
- Target is estimated based on a full year a total of 1,560 total complaints for calendar year 2011, or 130 per month, a 5% reduction target. Presently, the Police Department believes that there is approximately a 20% decrease in the number of complaints.
- NOPD is aggressively educating officers through in-service training programs outlined in the department's 65 Point Plan. 47.7 % of commissioned personnel (603 out of 1264) have completed the newly required 40-Hour In-Service Training.

Police Department

Performance Measure	Interpretation
Number of NOPD integrity checks	**Not Meeting Goal**

About this Performance Measure

The number of investigations led by the New Orleans Police Department which determine the appropriateness of officers' behavior. Integrity checks are similar to secret shopping in the private sector. Integrity checks are intended to find out whether or not police follow protocol in situations where it may otherwise be tempting not to. This indicator matters because it reflects actions being taken to monitor and improve the integrity and conduct of officers.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
6	5	92	**103**	**180**

Context and Actions Moving Forward

- The Public Integrity Bureau has conducted several proactive investigations involving covert operations.
- NOPD expects to be able to meet their annual goal of 240 investigations by the end of Quarter 4.

Police Department

Performance Measure

Percent of police that completed 40 hours of in-service training during the year

Interpretation

Not Meeting Goal

About this Performance Measure

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 indicator matters because it shows the proportion of NOPD involved in programs to improve their capacity to serve the public.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
231 (18%)	335 (26%)	323 (25%)	**889 (69%)**	**84%**

Context and Actions Moving Forward

- 402 "active" officers must be trained to meet the 100 % goal. There are ten 40-hour In-Service Classes in the fourth quarter. To meet the goal, an average attendance of 40 officers (+2) per class must be met. This goal will be accomplished.

Police Department

Performance Measure	Interpretation
Police Report Reviews	**Not Meeting Goal**

About this Performance Measure

Counts the number of individual police reports reviews by the office of the superintendent of police. This indicator matters because reviewing reports provides quality assurance and allows management to intervene when improvement programs need to be utilized.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
542	795	1,467	**2,804**	**3,800**

Context and Actions Moving Forward

- To ensure better accuracy of reports a new file system was installed. Enhanced communication and follow-up ensures improvement of the reports with training. In June 2011, the Compliance Unit began using a random list produced by I.T.I. for the validation of the process.

Property Management

Director

George Patterson

Property Management

Performance Measure

Number of work order requests completed

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of work orders that are received and completed by the department. This indicator matters because it shows the volume of requests completed by property management in order to maintain city facilities.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
371	426	730	**1,527**	**1,950**

Context and Actions Moving Forward

- The methodology for calculating this measure has improved in the third quarter. Rather than basing the calculation on the month in which the work order was received, the calculation has been changed to the month in which the work order is completed. This removes the need to revise prior quarter totals.
- Performance improved dramatically in the third quarter.
- Additionally, Property Management's Real Estate and Records Division completed 1,108 over the counter research transactions in Quarter 3.
- Fewer special events in Quarter 3, than in Quarters 1 and 2, allowed Property Management to complete more work orders.

Property Management

Performance Measure	Interpretation

Percent of work order/service requests completed within 30 days

Exceeding Goal

About this Performance Measure

Calculated by dividing the number of completed requests for services completed within 30 days by the total number of requests submitted in each quarter. This indicator matters because it shows how timely Property Management is addressing the requests submitted for the maintenance and use of city facilities.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
48%	57%	60%	**55%**	**50%**

Context and Actions Moving Forward

- The methodology for calculating this measure has improved in the third quarter. Rather than basing the calculation on the month in which the work order was received, the calculation has been changed to the month in which the work order is completed. This removes the need to revise prior quarter totals.

- Currently, Property Management does not make the distinction between routine work orders (like requests for vacuuming) or larger projects (like patching a roof). They are working toward developing a work order tracking system that makes it easier to disaggregate and analyze the volume of their work.

Property Management

Performance Measure

Percent of work orders completed using in-house staff

Interpretation

Exceeding Goal

About this Performance Measure

The percent of work orders completed by the Department of Property Management using in-house staff rather than outsourcing. This indicator matters because, generally, the majority of all work order requests are performed by in-house staffing at a lower cost as opposed to outsourcing.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
91%	95%	92%	**93%**	**75%**

Context and Actions Moving Forward

- Generally, the majority of all work order requests are performed by in-house staffing at a lower cost as opposed to outsourcing thus creating a savings for the city.
- The 7% of large work orders, such as major roof repair or chiller replacement are generally outsourced through Job Order Contracting. In Quarter 3 the total value of Job Order Contracting work was $200,000.

Property Management

Performance Measure	Interpretation

Percent of satisfied users of Property Management services

Exceeding Goal

About this Performance Measure

The number of satisfied users of Department of Property Management services as reported in an evaluation contained on the department's work order form. This indicator matters because it allows management to assess how internal users feel about the services provided by Property Management and where improvement efforts should be focused.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	N/A	98%	**98%**	**95%**

Context and Actions Moving Forward

- The survey was added to the close-out portion of the work order sheet and was added partway through Quarter 3. Of the 118 responses collected at the end of Quarter 3, 116 were "satisfied" or "very satisfied", and 2 were "neither satisfied nor dissatisfied".

Property Management

Performance Measure

Amount of revenue collected from the rent of city owned properties

Interpretation

Exceeding Goal

About this Performance Measure

The total dollar amount of rents collected from tenants of city owned buildings. This indicator matters because it tracks whether the city is effectively managing the collection of rent properties it owns.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$76,569	$406,631	$413,018	**$896,218**	**$750,000**

Context and Actions Moving Forward

- Of the $413,018 collected in the 3rd quarter, $64,990 was collected for rentals of Gallier Hall. $47,385 was collected in revenue from Multi Service Centers.

- Real Estate & Records collected a total of $300,643 which was broken out among the following categories:
    - Long Term Leases $76,470.51;
    - Short Term Leases $2,000
    - Filming $9,800
    - Parking $31,985
    - Exhibitions $23,625.59
    - Lease Deposits $5,950
    - Past due rents $150,812.89

- During parts of Quarters 1 and 2, Real Estate and Records enlisted volunteer law students research and document the leases for which rents were due. Real Estate and Records has agressively pursued the owed amounts, and has set up a protocol to continue billing.

Property Management

Management Statistic

Number of properties appraised

About this Management Statistic

Counts the number of lots, parcels of land, and buildings appraised through the Real Estate and Records Division of Property Management. This indicator matters because the city must have property appraised before it is sold, and this measure should work as proxy for the city liquidating under-utilized properties.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
2	1	0	**3**	**7.5**

Context and Actions Moving Forward

- The Real Estate & Records Division requests appraisals prior to the purchase or sale of city properties.
- The decision to conduct an appraisal is not made by Property Management, but by policy decisions to acquire or dispose of property.
- The target was revised from 25 to 10 appraisals for the year based on historical information on the average number of appraisals yearly.
- Additionally, Real Estate and Records conducted research transactions on 1,108 properties for the public during Quarter 3.

Public Works

Acting Director

Nguyen Phan

Public Works

Performance Measure				Interpretation
Number of potholes filled				**Exceeding Goal**

About this Performance Measure

The number of potholes filled by the Department of Public Works Street Maintenance Division using pothole killers and patch crews. This indicator matters because road conditions affect driver safety and wear and tear on vehicles.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
14,396	18,634	12,204	**45,234**	**22,500**

Context and Actions Moving Forward

- The Streets Maintenance Division has exceeded its yearly target, and the goal for 2012 is being set at 55,000.

Public Works

Performance Measure				Interpretation
Number of street lights repaired				**Close to Meeting Goal**

About this Performance Measure

The number of street light repairs managed by the Department of Public Works. This indicator matters because a lack of lighting can detract from public safety and create an opportunity for accidents or crime.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
3,691	2,873	4,691	**11,255**	**12,000**

Context and Actions Moving Forward

- This number includes regular light bulb maintenance and replacement as well as major equipment/wiring repairs.
  - Routine Maintenance: 3,702
  - Major Repairs: 1,029

Public Works

Performance Measure	Interpretation
Number of catch basins cleaned	**Not Meeting Goal**

About this Performance Measure

Counts the number of catch basins cleaned by the Department of Public Works Street Maintenance Division. This indicator matters because clear catch basins allow for better drainage and help to mitigate the risk of property damage due to flooding.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
499	931	1,272	**2,702**	**6,000**

Context and Actions Moving Forward

- Two vacuum trucks are currently available to perform catch basin cleaning. An additional truck is on order.
- The difference between Quarter 1 and Quarter 2 is attributable to an improved data collection strategy being implemented by Facilities, Infrastructure, and Community Development.
- In Quarter 3, Public Works reallocated maintenance workers from the patch crew where their target was being exceeded, and dedicated them to catch basins cleaning. (Normal Pothole Killer activity continued.)
- Public Works is working on a public service campaign with ServeNOLA to encourage citizens to engage in activities that will prevent back-ups in catch basin drainage.

Public Works

Performance Measure

Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours of reporting

Interpretation

Close to Meeting Goal

About this Performance Measure

The number of traffic signs repaired, replaced, or installed by the Department of Public Works Sign and Signal Shop within 48 hours of being reported, divided by the total number reported. This number pertains only to traffic signs – not street name signs nor electric traffic devices such as stop lights. This indicator matters because traffic signs are critical to driver and pedestrian safety.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
95%	93%	96%	**95%**	**100%**

Context and Actions Moving Forward

- The jackhammer that was broken in Quarters 1 and 2 was repaired, allowing performance to improve in Quarter 3.

Public Works

Performance Measure	Interpretation
Average time to close abandoned vehicle calls	**Not Meeting Goal**

About this Performance Measure

The average time to close calls about abandoned vehicles reported to the Department of Public Works abandoned vehicle unit that have been towed or otherwise removed from public property by the Department of Public Works Parking Division. This indicator matters because the presence of abandoned vehicles leads to perception of neglect which can signal an opportunity for illegal dumping or crime and because abandoned vehicles interrupt parking circulation and can become harborages for rats and mosquitos.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
N/A	24.0	23.1	**23.6**	**<21 days**

Context and Actions Moving Forward

- Data began being collected on this performance measure in Quarter 1 of 2011. Because there was no back log data to transfer into the system, Quarter 1 data is not considered representative enough to reflect the true turnaround time during that period.
- 337 calls were closed in Quarter 2. 122 calls were closed in Quarter 3.
- During Quarter 3, some personnel were diverted from abandoned vehicle call management to conduct the July auction and prepare for the October auction of abandoned vehicles.

Safety & Permits

Interim Director

Pura Bascos

Safety & Permits

Number of permits issued

About this Management Statistic

The total number of permits of all types issued by Safety & Permits, including but not limited to building, electrical, and mechanical permits. This indicator matters because it displays the rate of construction activity in the city which is an attribute of New Orleans' overall economic health.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
9,239	9,078	8,701	**27,018**	**22,350**

Context and Actions Moving Forward

- Safety and Permits does not drive the demand for permit applications. Trends in the economy and the construction industry influence the number of applications that Safety and Permits receives.
- In a good (Pre-Katrina) economy, Safety and Permits issued between 28,000 and 30,000 permits per year.
- In Quarter 3, 1,922 Residential Permits , 475 Commercial Permits, 3,414 Electrical Permits, and 2,634 Mechanical Permits were issued. The Department also issued 38 Special Event Permits and 218 Certificates of Occupancy.

Safety & Permits

Management Statistic

Total revenue generated from permits

About this Management Statistic

The dollar value of revenue collected by the Department of Safety and Permits from fees related to permits and permits applications. This indicator matters because it displays the value of construction activity in the city which is an attribute of New Orleans' overall economic health.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Projection
$2,369,747	$2,833,621	$3,072,008	**$8,275,376**	**$7,332,750**

Context and Actions Moving Forward

- Safety and Permits does not drive the demand for permit applications. Trends in the economy and the construction industry influence the number of applications that Safety and Permits receives.
- In Quarter 3, $689,279 was collected for Residential Permits, $1,323,003 was collected for Commercial Permits, $806,285 was collected for Electrical Permits, and $210,312 was collected for Mechanical Permits. Special Event Permit fees totaled $9,935 and fees for Certificates of Occupancy totaled $33,195.

Sanitation

Acting Director

Cynthia Sylvain-Lear

Sanitation

<table>
<tr><td>**Performance Measure**</td><td>**Interpretation**</td></tr>
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Performance Measure	**Interpretation**
Garbage collection cost	**Close to Meeting Goal**

About this Performance Measure

The dollar value of the cost of residential and small business garbage collection citywide, not including landfill disposal costs. This indicator matters because it allows management to assess whether the Department of Sanitation is containing garbage collection costs citywide within its contracted amounts.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$7,235,782	$7,235,782	$7,235,782	**$21,707,345**	**<$20,840,741**

Context and Actions Moving Forward

- The goal was set based on estimated rates that were still being negotiated when the 2011 budget was prepared. Actual expenses are based on the final rates stipulated in the contract amendments.
- The measure has been revised to include only regular collection costs. In Quarters 1 and 2 ResultsNOLA publications, it included special event collection costs.
- Currently the city is working on a house count to ensure that the city is billed only for properties eligible for collection by the city.
- As of Quarter 3, Sanitation is expected to exceed their targeted expenditure by $1,155,473.

Sanitation

Performance Measure		**Interpretation**
Landfill disposal costs		**Close to Meeting Goal**

About this Performance Measure

The dollar value of landfill disposal fees for citywide collection. Landfill disposal fees determined by either the cost per ton, or cost per cubic yard depending on the landfill. This indicator matters because it allows management to assess how well the Department of Sanitation is containing landfill disposal costs associated with citywide collection.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
$1,495,527	$1,501,261	$1,273,886	**$4,270,674**	**<$4,162,500**

Context and Actions Moving Forward

- The goal was set based on estimated rates that were still being negotiated when the 2011 budget was prepared. Actual expenses are based on the final rates stipulated in the contract amendments.
- As stipulated in the contract with RiverBirch, the rate was recalculated, effective January 1, 2011 based on the Consumer Price Index. The rate increased to $34.25.
- The landfill disposal contract was renegotiated at the end of the second quarter. The reduced rate took effect July 1st.
- The estimated final expenditure is currently expected at $40,744 under budget due to the renegotiated rate, increased oversight of contractors, diversion of green waste and C&D to the Gentilly Landfill, operational changes in collections from city buildings and recycling .

Sanitation

Performance Measure	**Interpretation**
Number of illegal dumping sites cleared	**Exceeding Goal**

About this Performance Measure

Counts the number of illegal dumping sites cleared by the Department of Sanitation. This indicator matters because it allows for management to assess the frequency of illegal dumping and track the work the Department of Sanitation is doing to clear dumping sites.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
184	195	358	**737**	**675**

Context and Actions Moving Forward

- Sanitation does not create the demand for this, but responds to requests from citizens.
- Sanitation has developed a work order system to record complaints received. This system will be further modified to allow Sanitation to track the average number of days that it takes from the time a site is reported until it is cleared.

Sanitation

Performance Measure

Number of addresses that have received
a bin through the recycling program launched in
2011

Interpretation

Exceeding Goal

About this Performance Measure

Counts the number of residences receiving curbside recycling carts. This indicator matters because it allows the city to track participation in its recycling program.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
-	26,292	6,175	**32,467**	**31,500**

Context and Actions Moving Forward

- The number addresses served represents a savings to the city because disposal of waste is diverted from the landfills. The City does not pay for the disposal of items recycled.

Sanitation

Recycled material collected (in tons)

Close to Meeting Goal

About this Performance Measure

The total tonnage of waste that is recycled through curbside collection program and drop-off center. This indicator matters because it tracks the amount of waste diverted from landfill, which have disposal costs, and instead recycled at no cost and providing a benefit to the environment.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
77	626	1,386	**2089**	**2,500**

Context and Actions Moving Forward

- Approximately 76.5 tons of recyclable materials were collected at the Department of Sanitation's Elysian Fields Drop-off Center during the First Quarter. (Curb-side recycling did not begin until the Second Quarter on May 2, 2011)
- More than 32,000 carts have been delivered and an additional 2,866 carts are in the delivery process.

Sanitation

Performance Measure	Interpretation
Transport utilization	**Close to Meeting Goal**

About this Performance Measure

Average tonnage per transport vehicle upon offloading at landfills. This is the average of tonnage disposed divided by the tonnage capacity across all transport vehicles used for disposal by the Department of Sanitation. This indicator matters because it allows the Department of Sanitation to assess that transport vehicles are being used efficiently. The higher average tons transported per load has resulted in a reduction in the number of trips to the landfill which reduces the volume of fuel used, wear and tear on equipment and vehicle emissions and increases the time available for staff to complete additional tasks.

Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Year-to-date Actual	Year-to-date Target
4.76	4.33	4.57	**4.55**	**4.75**

Context and Actions Moving Forward

- Transport utilization averaged 2.97 tons per transport in Q2 2010, prior to aggressive management of this measure beginning in May 2010.