

CITY OF NEW ORLEANS



RESULTS NOLA

REPORT: SECOND QUARTER 2011



To My Fellow New Orleanians:

These are exciting times for our city. In our first year 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. In the end, all budget allocations were competitively linked to the efficient delivery of services and evaluated using performance metrics so that you can better understand how your tax dollars are being spent.

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.

After releasing our first comprehensive report of each city department's performance indicators for the 1st quarter of 2011 in June, we're back with 2nd quarter numbers. A majority of our departments' benchmarks continue to be met. From demolishing blighted properties to our NORDC programming, we are hitting our marks. But there is still work to be done across all departments—close just isn't good enough. And especially when it comes to areas like public safety and essential city services like cleaning catch basins and fixing streetlights. We must and will continue to improve so that all of our measures are being met.

This report represents another step toward improving our openness and transparency. We will 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 nola.gov.

Together, we are creating the city of our dreams.

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 and second quarters of 2011 (January 1, 2011 through June 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 Analyst 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 and additional background information.
- **Quarter 1 Actual:** This data that pertains to January 1, 2011 to March 31, 2011.
- **Quarter 2 Actual:** This data that pertains to April 1, 2011 to June 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 two quarters (January 1, 2011 to June 30, 2011) of data depending on.
- **Year-to-date Target or Projection:** If the result is a Performance Measure, Target will be used in this field. If the result is a Management Statistic, Projection will be used. For most results, this is half 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:

- **Meeting Goal** (green) if performance is meeting or exceeding 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 any 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

Percentage of projects delivered on schedule

Interpretation

Meeting Goal

About this Performance Measure

The percentage of facilities construction or major repair projects that adhere to the schedule posted on the city's website.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
-	83%	83%	80%

Context and Actions Moving Forward

- This measure was not introduced until Quarter 2.
- The 83% of goal met reflects the comparison of the city's schedule posted on the www.nola.gov website at the beginning of March to the schedule posted at the end of June.
- The main cause of delays in schedule during quarter 2 resulted from the contracting process.
- The 80% goal was set to accommodate the expectation that unforeseen conditions will be discovered on site and in the grant application processes.

Capital Projects Administration

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

The percentage 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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
85%	95%	90%	80%

Context and Actions Moving Forward

- Of the invoices paid in Quarter 1, 81% of city/bond funded, invoices were paid within 30 days; 90% of State Revolving Loan Fund invoices were paid within 45 days; and 82% of CDBG funded invoices were paid within 60 days.
- Of the invoices paid in Quarter 2, 88% of city/bond funded invoices were paid within 30 days; 98% of State Revolving Loan Fund invoices were paid within 45 days; and 100% 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

Not Meeting Goal

About this Performance Measure

Calculated by averaging the number of days it took to approve requisitions completed. (The data for this measure is gathered by random sampling.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
N/A	2.4	2.4	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 2 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.
- This measure provides information related to city's efficiency in procuring goods and services. 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

Meeting Goal

About this Performance Measure

Calculated by counting the number of departments who have implemented improvement projects that significantly improve performance and efficiency.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
4	1	5	2

Context and Actions Moving Forward

- In Quarter 1, the four departments and their major initiatives were:
 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 addition, in Q2, EMS reorgaized their department to include more part-time workers, who cover busy times of the year that otherwise would be covered with full-time employees working overtime.
- The 2011 target is for 10% of City departments to implement an improvement project. To turn this percentage goal into an actual number, the total number of City departments, including boards, commissions and courts (37) was multiplied by .10 to produce the numerical equivalent target of 4 departments. This number was then compared to the actual number of City departments that have completed 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
2,072	1,914	3,986	5,000

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 4th Quarter of 2011.
- 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.

Civil Service

Performance Measure

Percent of applications processed

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of applications processed by the number of applications submitted.

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

Context and Actions Moving Forward

- 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 scheduled to be completed by the end of the quarter. This system will lead to more efficient processing of the city's Human resources function.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
25%	17%	42%	50%

Context and Actions Moving Forward

- The NEOGOV application project began with the following milestones:
 - o Quarter 1: Complete Purchase of Software.
 - o Quarter 2: Conduct staff training and conversion of examination announcements and other data to the new system.
 - o Quarter 3: Launch of online application process for selected applications and development of a maintenance plan for continuous updating of job postings.
 - o 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. The project is still expected to be completed by the end of 2011.

Civil Service

Management Statistic

Number of new employees hired by the City of New Orleans

About this Management Statistic

Counts the unique individuals entering employment by the City of New Orleans. The new employees work directly for a city department or agency. 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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
168	475	643	300

Context and Actions Moving Forward

- 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 2 the number of employees hired increased due to adding 269 employees to work in NORD summer programs.
- The other departments hiring the largest number of individuals in the second quarter were the Aviation Board, the French Market Corporation, and the Sewerage and Water Board.

Civil Service

Management Statistic

Number of city employees serviced through Human Resources' 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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
5,515	5,874	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 NORD summer programs.
- During Quarter 2, 475 employees entered employment, and 140 exited employment with the city.

Civil Service

Management Statistic

Annual turnover rate of the permanent workforce
for retention related departures

About this Management Statistic

Calculated by dividing the number of employees leaving by the average total number of employees.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
2.6%	2.5%	2.5%	<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 2, the highest loss of employees occurred in the Police Department, Health Department, Department of Public Works, and Sewerage and Water Board.
- 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%, work place satisfaction is typically considered low.

Coastal & Environmental Affairs

Mayor's Advisor

Charles Allen, III

Coastal & Environmental Affairs

Management Statistic

Funds secured/drawn down for energy efficiency projects

About this Management Statistic

This measure shows the total dollar amount of funds secured for energy efficiency projects and is presented alongside the dollar value of funds drawn down.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$4 million/ \$600,000	\$4 million/ \$827,972	\$4 million/ \$827,972	\$4 million/ \$700,000

Context and Actions Moving Forward

- Coastal and Environmental Affairs receives these funds through the U. S. Department of Energy.
- 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).

Coastal & Environmental Affairs

Management Statistic

Funds secured/drawn down for soil remediation/land reuse projects

About this Management Statistic

This measure shows the total dollar amount of funds secured for soil remediation and land use projects and is presented alongside the dollar value of funds drawn down.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$1.2 million/ \$0	\$1.2 million/ \$254,741	\$1.2 million/ \$254,741	\$1.2 million/ \$125,000

Context and Actions Moving Forward

- Coastal and Environmental Affairs receives these funds through the Environmental Protection Agency.
- 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).

Coastal & Environmental Affairs

Management Statistic

Funds secured/drawn down for water management/wetland restoration projects

About this Management Statistic

This measure shows the total dollar amount of funds secured for wetlands management and restoration projects and is presented alongside the dollar value of funds drawn down.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$14.9 million/ \$0	\$14.9 million/ \$0	\$14.9 million/ \$0	\$14.9 million/ \$0

Context and Actions Moving Forward

- Coastal and Environmental Affairs receives these funds through the Bureau of Ocean Energy Management (BOEMRE).
- These funds will be invested in the a project to be announced in Quarter 3. 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 \$4 million (of \$14.9 million).

Code Enforcement and Hearings Bureau

Director of Blight Policy and Neighborhood Revitalization

Jeffrey Hebert

Code Enforcement

Performance Measure

Number of Code Enforcement inspections

Interpretation

Meeting 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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
7,030	7,845	14,875	10,000

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.

Code Enforcement

Performance Measure

Number of blight eradication administrative hearings

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of administrative hearings held by the Office of Code Enforcement following required inspections and notices of citation for blighted commercial and residential properties.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1,164	803	1,967	6,500

Context and Actions Moving Forward

- The Code Enforcement and Hearings Bureau hired 26 hearing officers in May 2011. Prior to that, the Law department supplied assistant City Attorneys to support this function.
- Now that the number of dedicated hearing officers has increased, the number of hearings that can be held has increased. During May 2011, the additional hearing officers were being trained and beginning to hear cases. Therefore, the number is expected to increase in Quarter 3.
- Code enforcement is presently developing a plan to eliminate the hearings backlog by January 2012.

Code Enforcement

Performance Measure

Number of lots cleared or found in compliance

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of unique residential and commercial lots cleared through the Code Enforcement Interim Nuisance Abatement Program (INAP), or were brought into compliance by the owner at the time at which the contractor was scheduled to clear the lot.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
354	403	757	750

Context and Actions Moving Forward

- During the first quarter of 2011, the city had no contract in place to clear lots in Districts B and E. The number increased in Quarter 2 of 2011, as all five council districts have lot-clearing contracts in place.



Code Enforcement

Performance Measure

Number of blighted units demolished

Interpretation

Meeting 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, FEMA's demolition program, and NORA's demolition program.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
411	967	1,378	600

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.

Code Enforcement

Performance Measure

Number of properties brought to Lien Foreclosure

Interpretation

Meeting Goal

About this Performance Measure

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
291	360	651	500

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's Sale wind up actually being sold, because the property owner can appeal or pay off their fines/liens.

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
139	311	450	500

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 in 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 or demolition.

Community Development

Deputy Director of Neighborhood Stabilization

Anthony Faciane

Community Development

Performance Measure

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

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
106	325	431	200

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 used as gap financing. Only the low-moderate income units are counted in the total number of additional units affordable housing units for this measure.
- 10 projects were completed resulting in 932 Rental units total, of which 431 are dedicated as affordable units. The city invested \$13,451,592.00 CDBG, HOME and NHIF funds. The funds were leveraged to a total development cost/project value of \$126,220,503.00.
- The number of completed units is expected to be lower in quarters 3 and 4 since the bulk of the 2011 units have been constructed. A new group of projects will start near the end of 2011/beginning 2012.
- 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 finished construction in Quarter 1, did not have all required documentation to be entered into the system until Quarter 2.

Community Development

Performance Measure

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

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
598	224	822	641

Context and Actions Moving Forward

- This measure is composed of three subcategories:
 1. Number of households prevented from being homeless,
 2. Number of Homeless clients re-housed, and
 3. Number of Households receiving case management.
- A household may be counted more than once if they were, for example, re-housed and receiving case management services during this quarter.

Community Development

Performance Measure

Number of housing units assisted through the First Time Homebuyers Program

Interpretation

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
0	22	22	25

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.

Community Development

Performance Measure

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

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
14	81	95	78

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.
- 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 1, did not have all required documentation to be entered into the system until Quarter 2.
- The number 14 in the first quarter counts only completed projects run by the city.
- In Quarter 2, the city completed 43 projects, and non-profits completed 38 projects.

Community Development

Performance Measure

Number of individuals with AIDS receiving housing assistance through the city's Shelter Plus Care Program

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of people who receive housing assistance and counseling assistance administered through the city's Shelter Plus Care Program for persons with Acquired Immune Deficiency Syndrome (AIDS).

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
55	5	60	23

Context and Actions Moving Forward

- The U.S. Department of Housing and Urban Development approved grant funds to support the housing of 46 individuals with AIDS. The Office of Community Development has exceeded the goals of its grant for 2011, and thus assistance may be limited in Quarters 3 and 4.

Cultural Economy

Mayor's Advisor for Cultural Economy

Scott Hutcheson

Cultural Economy

Management Statistic

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
9	9	18	18

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.
- 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.
- The measure counts each film only once. If a project was filming during both Quarters 1 and 2, it is counted only once and would be counted in Quarter 1.

Cultural Economy

Management Statistic

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$244,000,000	\$239,600,000	\$483,600,000	\$177,500,000

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.
- The source for this information is the audit information for tax credits submitted by film companies to the Louisiana State Department of Economic Development.

Economic Development

Mayor's Advisor for Economic Development

Aimee Quirk

Economic Development

Performance Measure

Number of individuals served through Youth Enhancement Programs

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of individuals who participate in the City's Summer Job1 program.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
N/A	2,213	2,213	2000

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.

Economic Development

Management Statistic

Number of new jobs

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
3,300 / +0.6%	2,900 / +.056%	N/A - This measure already compares year over year	N/A

Context and Actions Moving Forward

- In June of 2010, 521,900 people were estimated to be employed in the New Orleans-Metairie-Kenner, LA area. In June of 2011, 524,800 people were estimated to be employed in the New Orleans-Metairie-Kenner, LA area. In the U.S. Bureau of Labor Statistics preliminary report, a .56% increase. Nationally, employment rose from 130,908,000 in June of 2010 to 132,079,000 in June 2011, a .9% increase.

Economic Development

Management Statistic

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 is intended to represent 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	Year-to-date Actual	Year-to-date Target
\$252,848,741	\$335,648,287	\$588,497,028	\$430,169,983

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	\$ 588,497,028.26 (as of June 30th, 2011)

Emergency Medical Services

Director

Jeff Elder, MD

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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
82%	81%	81.5%	90%

Context and Actions Moving Forward

- In Quarter 2 of 2010, 72% 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 target has been increased to 90%, 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; 92% of the response times fall within 15 minutes; 99% 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.

Emergency Medical Services

Performance Measure

Percent of Returns of Spontaneous Circulation (ROSC) from resuscitation following cardiac arrest

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	Year-to-date Actual	Year-to-date Target
29%	26%	27.5%	34%

Context and Actions Moving Forward

- In quarter 2 of 2010, 27.47% of cardiac arrests patients were resuscitated.
- EMS has trained its staff in the use of an automated CPR compression device called a Lucas device.

Emergency Medical Services

Performance Measure

Amount of revenue collected

Interpretation

Meeting Goal

About this Performance Measure

The total dollar value of revenue collected by EMS billable calls for service, measured in millions.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$2,314,720	\$2,481,453	\$4,796,174	\$4,350,000

Context and Actions Moving Forward

- In the second quarter of 2011, the amount of revenue collected increased approximately 27% over the same quarter in 2010.
- 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.
- This does not include EMS details (e.g. sporting events).

Emergency Medical Services

Performance Measure

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.

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

Context and Actions Moving Forward

- This is counts only members of the community trained by the Community Outreach Coordinator in EMS, not first responders.
- In quarter 2, this position was diverted to work registering the public for Community Assisted Evacuation Plan (CAEP) where she triages registrants with special medical needs.

Emergency Medical Services

Performance Measure

Percent of calls referred for mutual aid use

Interpretation

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
0.78%	1.03%	1.03%	0%

Context and Actions Moving Forward

- In Quarter 2 of 2010, 1.47% of call were referred for mutual aid use.
- 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 1.03% Mutual Aid rate, the city has lost approximately \$80,000 in possible revenue during Quarters 1 and 2.

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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
12,489	12,665	25,154	25,000

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 8.2% over the same quarter in 2010. In Quarter 2 of 2010, there were 11,700 calls for service.

Finance

Chief Financial Officer

Norman Foster

Finance

Performance Measure

Percent of invoices processed within 7 business days of being received by Accounts Payable

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
N/A	90% - General Fund 93% Capital/Grants Fund	90% - General Fund 93% Capital/Grants Fund	90%

Context and Actions Moving Forward

- Quarter 1 data is not available, but data will be collected in all subsequent quarters.
- 90% (+/-5%) of General Fund invoices are processed within 7 working days of receipt by Accounts Payable.
- 93% (+/-5%) of Capital and Grant Fund invoices are processed within 7 working days of receipt by Accounts Payable.
- This performance measurement is currently being tracked on a monthly basis 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

Revenue collected from Sales Tax

Interpretation

N/A

About this Performance Measure

The total dollar value of revenue collected by the Department of Finance's Bureau of Revenue from sales tax.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$33,001,997	\$35,262,889	\$68,264,886	N/A

Context and Actions Moving Forward

- The yearly goal is \$135,327,768. Currently the city has collected 49.7% of the 2011 forecast received on a cash basis as of the end of June. As of June 30, 2011, the city has collected 50.4% of projected yearly collections.
- 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

Percentage of response times under 6 minutes

Interpretation

Not Meeting Goal

About this Performance Measure

Calculated by dividing the number of fire-related response times taking less than 6 minutes 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
74.6%	72.8%	73.7%	90%

Context and Actions Moving Forward

- Performance has improved from last year. In 2010, 71% of response times met the 6 minute goal.
- The national standard for the response time is that 90% of calls are responded to within 6 minutes (from dispatch until arrival on scene). The 2011 goal of 75% was set as an incremental goal in fall of 2010, and the 2011 annual goal has been revised to be in line with the national standard.
- In Quarter 2 of 2011, 85.6% of fire-related responses occurred within 7 minutes.
- The Fire Department plans to coordinate with the Police Department on more stringent enforcement of ticketing for drivers not yielding to fire apparatuses.
- The Fire Department will also undertake activities to educate the public on the importance of clearing the road for sirens, because high traffic negatively impacts response times.
- The Fire Department is conducting a geographical analysis of where responses are not meeting the goal to inform actions to improve this performance.

Fire Department

Performance Measure

Number of commercial inspections

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of commercial building inspections reflects the National Fire Protection Association requirement that all commercial buildings be inspected yearly.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
456	1128	1,584	22,500

Context and Actions Moving Forward

- New Orleans has approximately 45,000 commercial properties.
- Presently, commercial inspections are conducted by the 12 member Fire Prevention Unit, which also investigates all fires and issues permits for all events and structures requiring Fire Department review.
- The Fire Department is working on initiatives to train more personnel to conduct inspections as well as developing a self-inspection and verification program to improve the inspection rate.



Fire Department

Performance Measure

Number of community education activities

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of events and activities led by the New Orleans Fire Department intended to raise awareness of fire prevention and mitigation in the community.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
69	88	157	285

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 Fire Department is working with the New Orleans Recreation Department summer camp programs to educate young people.
- The number of community events typically peaks in the third 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.
- The annual goal has been revised since the publication of the 2011 budget. It has been increased from 570 to 600 activities.
- The Fire Department also sets a yearly goal for citizens reached through awareness and mitigation events and activities. At the end of the second quarter, they have met 67% of their 70,000 person goal.

Fire Department

Performance Measure

Percent of company training hours completed

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the total number of training hours completed by firefighters by the total number of required hours.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
35%	21%	56%	50%

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.
- Quarter 1, Training hours were calculated erroneously excluding several fire houses. Since that time the error has been corrected and the actual Quarter 1 is 35%.

Fire Department

Management Statistic

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 be replaced with a more meaningful measure.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
3,944	3,799	7,743	10,000

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

Management Statistic

Number of firefighters injured

About this Management Statistic

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
40	27	67	<50

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.
- In Quarter 2, gas explosions in houses with gas lines not installed according to code have caused this number to increase.

Fire Department

Management Statistic

Number of fires in vacant buildings

About this Management Statistic

The number of fires in vacant buildings reflects effectiveness of the partnership between inspections and the City's blight reduction program.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
29	24	53	53

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.

Fleet Management

Assistant Chief Administrative Officer

Jay Palestina

Fleet Management

Performance Measure

Average percentage of vehicles in operation

Interpretation

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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
94.4%	94.6%	94.5%	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.
- In Quarter 2 of 2011, the critical agencies listed below had the following percentages of vehicles in operation:
 - o NOPD emergency response vehicles (cruisers and other emergency vehicles): 97%
 - o NOFD emergency response vehicles (support vehicles and fire trucks): 95% -The Average proportion of fire trucks only is 88.7%.
 - o EMS emergency response vehicles (sprint vehicles and ambulances): 83%

Fleet Management

Performance Measure

Gallons of fuel dispensed

Interpretation

Meeting Goal

About this Performance Measure

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

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
461,930	491,892	953,822	<1,150,000

Context and Actions Moving Forward

- 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 19.6% .
- For 2011, EMD estimates the City will use 1,621,686 gallons of gasoline at \$2.95 per and 285,958 gallons of diesel at \$3.12 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.

Fleet Management

Performance Measure

Number of vehicles repaired or retired from 2010 deferred repair status*

Interpretation

Close to 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
45	10	55	60

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.
- The repairs that were completed in Quarter 2 were the more expensive and time consuming repairs that had been deferred from 2010.

Health

Commissioner

Karen DeSalvo, MD, MPH, MSc

Health

Performance Measure

Number of new HIV positive patients who access care

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of Human Immunodeficiency Virus (HIV) positive patients who access care through publicly funded programs.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
232	53	285	380

Context and Actions Moving Forward

- Contracted service providers are meeting the expectations outlined by city policy and contracting requirements.

Health

Performance Measure

Patient satisfaction with HIV care service

Interpretation

Meeting 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, and then averaging the percentages for each service.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
-	87%	87%	85%

Context and Actions Moving Forward

- This metric is only able to be provided yearly as part of survey administered annually by city on behalf of providers.

Health

Performance Measure

Number of client visits to Women Infant and Children (WIC) clinics

Interpretation

Meeting Goal

About this Performance Measure

The number of clinic visits 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 yearly.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
14,536	14,806	29,342	26,615

Context and Actions Moving Forward

- WIC is a grant program for which the city receives funds based on the number of participants.
- Currently, the city is exceeding its program goals.

Health

Performance Measure

Number of Healthy Start Services recipients

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
316	417	733	425

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.
- Contracted service providers are meeting the expectations outlined by city policy and contracting requirements.
- In Quarter 2, higher performance is due to better success at retention. The target for this indicator was established in the grant submitted to the Health Resources and Services Administration (HRSA), and may need to be revised. This count includes individuals receiving services in a given quarter. Some clients graduate or leave the program, and new ones start. There is some overlap quarter to quarter, but clients also enter and exit.

Health

Performance Measure

Number of visits by clients provided dental care

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of visits by patients receiving dental services through city-operated programs.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
923	780	1,703	1,991

Context and Actions Moving Forward

- The decrease in the number of patients is the result of a 50% staffing reduction due to cuts in grant funding in the 2nd quarter. However, the Health Department has kept services to a level that approaches the goal by implementing efficiencies.

Health

Performance Measure

Playground lead remediation

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of playgrounds with high lead levels that have been remediated out of the group of 12 identified as needing remediation.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1 of 10	8 of 10	9 of 10	90%

Context and Actions Moving Forward

- 14 playgrounds were tested with 12 requiring remediation.
- In Quarter 1 of 2011, the city remediated 1 playground.
- 8 additional playgrounds out of 12 that have been identified to need remediation were abated in Quarter 2. Of the remaining playgrounds, 1 will not require remediation given plans to place a building over the contaminated area, and another is awaiting Sewerage and Water Board work on an underground sewerage line. Therefore this target has been adjusted from 12 to 10.

Health

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1,459	1,573	3,032	2,500

Context and Actions Moving Forward

- This measure counts visits rather than individuals served. The Department of Health aims to serve 3,000 individuals.

Health

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of homeless individuals accessing primary care (dental, gynecology, medical) and behavioral health services through the City's Health Care for the Homeless program.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
753	1,225	1,978	1,500

Context and Actions Moving Forward

- This indicator counts the number of of individuals. The Department of Health also aims to serve 3,000 individuals through approximately 5,000 visits.

Homeland Security

Deputy Mayor

Lt. Col. Jerry Sneed

Homeland Security

Performance Measure

Percentage of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant

Interpretation

Close to 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
90%	89%	89.5%	100%

Context and Actions Moving Forward

- The number plans changes every quarter due to the production of incident plans for special. In Quarter 1, 9 out of 10 plans were in compliance.
- The Emergency Operations Plan, the city's largest plan, is being completely reworked to be completely compliant. Once that plan is revised, it should be sustainable to maintain a 100% rate.

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
12	4	16	38

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 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.

Homeland Security

Performance Measure

Number of city staff trained in use and protocols of the Emergency Operations Center

Interpretation

N/A

About this Performance Measure

The number of critical city hall staff trained in the use and protocols of the Emergency Operations Center demonstrates the effectiveness of Homeland Security to prepare city government for a major emergency.

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

Context and Actions Moving Forward

- Information from departments on staff required to complete training was collected in Quarter 2.
- Training is scheduled to be completed in the third quarter of 2011, and is expected to be at 100% thereafter.

Human Resources

Assistant Chief Administrative Officer

Courtney Bagneris

Human Resources

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

The dollar value of expenditure 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	Year-to-date Actual	Year-to-date Target
\$8,499,639	\$11,890,590	\$20,390,229	<\$22,576,721.50

Context and Actions Moving Forward

- Nationally health care claims are increasing at a rate of about 14% per year. The City of New Orleans has effectively managed claims and achieved an increase of only about 6% per year.
- This measure only tracks the cost of claims, not the cost of the city's coverage plan.

Human Services

Interim Director

Seung Hong

Human Services

Performance Measure

Percent of employee or detainee complaint cases resolved within 72 hours

Interpretation

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 other detainees or Youth Study Center staff.

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

Context and Actions Moving Forward

- Presently, Human Services is resolving cases through the Assistant Superintendent of the Youth Study Center. However, Human Services would prefer to create greater separation between themselves and the party responsible for resolution by contracting this work to a consultant, but present budget restrictions do not allow for this.
- 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.

Human Services

Performance Measure

Percent of youths participating in educational programs

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
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 program available at the Youth Study Center. 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

Management Statistic

Number of households assisted by Human Services

About this Management Statistic

Counts the number of unique households who had a member receive services administered through the Department of Human Services. Human Services does not drive the demand for this type of assistance, which is largely driven by economic and social 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1,230	1,155	2,385	4,000

Context and Actions Moving Forward

- 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 2, 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.

Human Services

Management Statistic

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 during the quarter.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
153	140	293	275

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.
- At the end of Quarter 2, the Youth Study Center was near its maximum capacity. In order to accommodate additional youths, additional staff and space could be required depending on the length of time youths are assigned to stay.

Information Technology & Innovation

Chief Information Officer

Allen Square

Information Technology & Innovation

Performance Measure

Average percent of Information Technology infrastructure 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
99%	100%	99.5%	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

Performance Measure

Number of transactions that can be paid for electronically

Interpretation

Meeting Goal

About this Performance Measure

Counts number of transaction types that can be paid for electronically over the internet or at City Hall.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
5	5	5	5

Context and Actions Moving Forward

- Real estate taxes, sales taxes, parking tickets, traffic tickets and camera tickets can currently be paid online. All 5 of these transaction types were available in both Quarter 1 and Quarter 2. (Therefore the Year-to-date total is not a sum of the two quarters.)
- The year-end goal is to add 45 additional transaction types that can be paid for online by adding 20 in Quarter 3 and 25 in Quarter 4 additional payment opportunities available online.
- Expected delays in staffing caused this project not to begin until Quarter 3. The Target has been adjusted to reflect the late in the year start.

Information Technology & Innovation

Performance Measure

Percent of critical projects delivered on time

Interpretation

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 scheduled 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
N/A - Not measuring yet	44%	44%	95%

Context and Actions Moving Forward

- Critical projects include:
 - o City-Wide Training Program
 - o Life Cycle Management (PC Refresh)
 - o Business Continuity/Disaster Recovery
 - o Network Upgrades/Redesign
 - o Hosted Email
 - o Ask NOLA (311)
 - o Payroll Outsourcing
 - o E-City Hall

Information Technology & Innovation

Performance Measure

Percent of successful back-ups of Priority 1 applications

Interpretation

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. 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	Year-to-date Actual	Year-to-date Target
99%	100%	99.64%	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.
 - o April 100% of 76 servers
 - o May 100% of 80 servers
 - o June 100% of 82 servers

Information Technology & Innovation

Performance Measure

Telephone and Email service availability

Interpretation

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
-	99.4%	99.4%	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.

Law

City Attorney

Nannette Jolivet-Brown

Law

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

The number of cases per attorney each month is averaged over the time period being reported on. 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
930	859	895	465

Context and Actions Moving Forward

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

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

Interpretation

Meeting Goal

About this Performance Measure

Counts the number of prosecutions of tax delinquent Alcoholic Beverage Outlets (ABOs) each quarter.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
46	57	103	100

Context and Actions Moving Forward

- The Law Department has been aggressively pursuing tax collection by focusing a specialized unit on Alcoholic Beverage Outlet enforcement issues aimed at improving citizens' quality of life.
- In 2010, Law received additional funding that allowed them to hire an additional attorney to try these cases.
- In the quarter 1 ResultsNOLA report the number of cases was reported as 53. However this was a mistatement due a an error in how the count of cases was conducted.

Law

Performance Measure

Percent of judgments against Alcoholic Beverage Outlets prosecuted for tax delinquency

Interpretation

Meeting Goal

About this Performance Measure

The percent of prosecutions for taxes owed to the city that results in judgments against Alcoholic Beverage Outlets (ABOs).

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
96%	98%	97%	90%

Context and Actions Moving Forward

- Two 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.

Law

Performance Measure

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

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
291	387	651	500

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.

Law

Performance Measure

Savings achieved by legal team in civil litigation

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
See YTD aggregate	See YTD aggregate	\$6,293,544	\$2,500,000

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

Savings achieved by legal team in Police litigation

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$564,500	\$1,376,360	\$1,940,860	\$500,000

Context and Actions Moving Forward

- A single large case was settled in the second quarter, for \$1.3M less than the amount demanded.
- 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,...)
- “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

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
8,250	7,257	15,507	16,000

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

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
18,633	18,023	36,656	35,500

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 promoting public safety.
- This measure does not include traffic camera offenses.
- In 2010, 71,150 cases were prosecuted.
- * The projection for this measure is only a benchmark set using historical data - not an output goal.

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
156	192	348	247

Context and Actions Moving Forward

- The Law Department responds to all Public Records Requests, but demand is driven by public interest in government activities.
- Of the Public Records Requests received, 87% were completed at the end Quarter 2.
- To respond to the PRR 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.

Mayor's Office

Mayor

Mitchell J. Landrieu

Deputy Mayor and Chief of Staff

Judy Reese Morse

Mayor's Office

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

The dollar value of public and private resources secured that fit into the city's transformation strategies. This measure of external support contributes to assessing the perception that investment in the city is worthwhile.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$2,729,000	\$4,300,000	\$7,029,000	\$5,000,000

Context and Actions Moving Forward

- These funds are attached to large multi-agency, multi-sector funding opportunities through federal and philanthropic partnerships. Partners include Bloomberg Philanthropies and the National Endowment for the Arts.
- These resources are currently aligned with the following areas in the amount listed below:
 - o Public Safety: \$2,100,000
 - o Sustainable Communities: \$100,000
 - o Open & Effective Government: \$2,100,000

Mayor's Office

Performance Measure

Number of community and public meetings addressing citizen priorities

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
7	2	9	7

Context and Actions Moving Forward

- In Quarter 2, The Mayor's Office held 2 community meetings including a Hurricane Preparedness Meeting and the Cops, Clergy, and Community Meeting.

Mayor's Office

Performance Measure

Total high impact volunteerism hours spent on projects in line with city priorities

Interpretation

Meeting 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. These opportunities are coordinated focusing on leveraging volunteer manpower to achieve the priorities expressed by citizens.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1,560	4,309	5,869	5,000

Context and Actions Moving Forward

- In June, the City of New Orleans hosted its 3rd Fight the Blight Day in conjunction with the National Conference on Volunteering and Service where local and visiting volunteers constructed new play equipment at 3 parks: Sam Bonart Playground, Evans Playground and Palmer Park.
- The number of hours reported in the Quarter 1 ResultsNOLA Report was 936 and pertained only to Fight the Blight days. This number has been revised to 1,560 to include additional hours reported to the ServeNOLA Office.

New Orleans Recreation Development Commission

Acting Director

Victor Richard

New Orleans Recreation Development Commission

Performance Measure

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

Interpretation

Close to Meeting Goal

About this Performance Measure

Counts the total number of registrants in New Orleans Recreation Development Commission (NORDC) summer camps.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
N/A	4036	4036	4200

Context and Actions Moving Forward

- This measure counts unique registrants in summer camps.
- In 2010, approximately 1,663 youths registered for summer camps. Having 4,036 registrants in 2011 is a 144% improvement over the prior year.



New Orleans Recreation Development Commission

Performance Measure

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

Interpretation

Meeting Goal

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.

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

Context and Actions Moving Forward

- This goal was revised from 31 to 29 prior to the start of summer programming because two camps were collapsed into a single site and another camp could not operate in its initially planned because the Katrina-damaged facility was not able to open on time.
- 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 registrants in New Orleans Recreation Development Commission (NORDC) youth athletic programs

Interpretation

Not Meeting 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).

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
961	1,937	2,898	4,000

Context and Actions Moving Forward

- This measure counts each registered participant in each youth athletic programs. If the same individual participates in more than one program, they are counted once for each program. Youths are considered children aged 14 and under.
- Of the Quarter 2 registrants, 43 took part in tennis through summer programming, 642 took part in golf through summer programming, and 1,252 registrants enrolled in softball, baseball, or track.
- Non-Summer Program athletic participants by Council District between January and June are listed below: District A – 475 registrants; District B – 271 registrants; District C – 582 registrants; District D - 652 registrants; District E – 233 registrants
- The yearly target is expected to be met with the rise in participation when football and cheerleading begin in Quarter 3.
- NORDC hired an athletic director at the end quarter 2, which should allow 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

Number of New Orleans Recreation Development Commission (NORDC) athletic programs available

Interpretation

Meeting Goal

About this Performance Measure

Counts the different programs available for public enrollment.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
2	4	6	6

Context and Actions Moving Forward

- To date, NORDC has offered programming in baseball, track, softball, tennis, golf, and basketball.
- During the fall and winter, they will also be offering programming in football, soccer, and volleyball. The annual goal for the number of programs is 9, which has been seasonally adjusted for the starting dates of the programs.
- While all targeted programs have been launched to date, NORDC is still building management capacity to create the level of participation targeted for its programs.



New Orleans Recreation Development Commission

Performance Measure

Total number of cultural program registrants

Interpretation

Meeting Goal

About this Performance Measure

Counts the total number of registrants in New Orleans Recreation Development Commission (NORDC) cultural programs.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1,091	5,374	6,465	6,000

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.
- 4,036 children between the ages of 5 and 12 took part in cultural activities through summer. 1,338 individuals, including teens, adults, and the elderly, participated in cultural programs at NORDC centers.

New Orleans Recreation Development Commission

Performance Measure

Total number of registered adults using New Orleans Recreation Development Commission (NORDC) programs

Interpretation

Meeting Goal

About this Performance Measure

Counts the total number of adult registered in New Orleans Recreation Development Commission (NORDC) programs each quarter.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
295	309	604	750

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.
- In the Quarter 1 report, 417 was listed as the Quarter 1 total erroneously due problems breaking out adults from other participants in NORDC Data.



New Orleans Recreation Development Commission

Performance Measure

Total number of visits to the New Orleans Recreation Development Commission (NORDC) pools

Interpretation

Meeting Goal

About this Performance Measure

Counts the total number of visits to New Orleans Recreation Development Commission (NORDC) pools.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
-	58,088	58,088	22,500

Context and Actions Moving Forward

- This measure is the sum of all visitors to NORDC pool, and counts visitors by visit – not by unique visitors.
- The annual goal of 45,000 visits is split evenly between Quarters 2 and 3 as these are the only quarters during which pools are open.

New Orleans Recreation Development Commission

Performance Measure

Total number of youths registered in NORD teen camps

Interpretation

Meeting Goal

About this Performance Measure

Counts the total number of youths registered in New Orleans Recreation Development Commission (NORDC) teen camps each quarter.

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

Context and Actions Moving Forward

- Teen camps only occur during the summer months.
- 1,094 participants reflects the maximum number of participants for which the budget can support stipends.
- 322 participated as Junior Councilors at other NORDC Camps.
- 722 teens participated in career exploration camps at L. B. Landry School, John McDonnough 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 Achievement "Finance Park", and field trips highlighting what it is like to work the Audubon Zoo and Criminal District Court.
- These 1,094 teens are in addition to the 2,100 Job1 Program participants listed in the Economic Development section of this report.

Office of Performance and Accountability

Director

Oliver Wise

Office of Performance and Accountability

Performance Measure

Percent of departments with completed business plans

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of major departments with completed business plans by the total number of city departments, including boards and commissions (37).

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
-	62%	62%	62%

Context and Actions Moving Forward

- In 2011, the Office of Performance and Accountability aimed work with all 23 departments directly under mayoral supervision to develop business plans.
- While, 23 major departments submitted business plans, a total of 26 business plans were drafted because the functions of some major departments vary so greatly it was valuable to develop multiple business plans for the separate major functions.
- Through the business planning process, Office of Performance and Accountability staff worked with departments to improve mission statements, analyze their strengths and weaknesses, develop initiatives for improvement, and establish Key Performance Indicators (KPIs) by which to measure success. Many of these KPIs already appear in this report, and other will be added as reliable tracking mechanisms are developed.

Office of Performance and Accountability

Performance Measure

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

Interpretation

Meeting 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 Stat meeting, which provide the source data for this indicator. This is not a scientific survey and the results are subject to selection bias.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
4.06	4.26	4.19	4.00

Context and Actions Moving Forward

- At each meeting, attendees (both from the public and the city) are given handouts of presentations with evaluation forms on the back. The evaluations include a single question aimed at gauging attendee satisfaction with the presentation. These are collected at the end of the presentation.

Office of Performance and Accountability

Performance Measure

Numbers of new public PerformanceStat programs meeting regularly (at least once per month)

About this Performance Measure

The Office of Performance and Accountability is committed to launching four new public 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 to be relevant for only 2011.

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

Context and Actions Moving Forward

- OPA is responsible for organizing BlightStat, which was launched in November 2010.
- The Office and Performance and Accountability is in the process of preparing and testing 4 new PerformanceStat Programs with city agencies. They hope to be able to launch them before the end 2011, and still meet the yearly goal of four new PerformanceStat programs.
- Examples of programs under development include ReqtoCheckStat, which monitors the city's contracting and invoice payment processes, and BottomLineStat, which monitors city revenue collection and expenditures.

Parks & Parkways

Director

Ann Macdonald

Parks & Parkways

Performance Measure

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

Interpretation

Meeting Goal

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
591	591	591	591

Context and Actions Moving Forward

- In Quarters 1 and 2, Parks and Parkways has been 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 contractors supplement Parkways' staff to accommodate the peak grass cutting season.

Parks & Parkways

Performance Measure

Average number of weeks to address tree service calls

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of weeks each tree service call waits before being addressed by the total number of tree service calls in in queue during the quarter. This measure does not include calls for emergency service.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
8.21	6.29	7.25	<10

Context and Actions Moving Forward

- Parks and Parkways is working within its target time frame for addressing 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.

Parks & Parkways

Performance Measure

Total number of acres mowed

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
2,630	7,830	10,460	7,830

Context and Actions Moving Forward

- This measure is seasonal due to varied growth rates. (Correspondingly, the second quarter cutting total will greatly exceed the second quarter target.) 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.
- During Quarter 2, mowing increased significantly due to weekly mowing of playgrounds and parks with NORDC programming.

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 person 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.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
176.66	246.33	211.50	<192.95 (monthly average)

Context and Actions Moving Forward

- The summer crime spike began in May and June of 2011, earlier than usual summer spikes in crime.
- While the overall number of crimes against person has increased 4.38% over the same quarter in 2010, Murder has decreased 20.37% in the second quarter 2011 compared to 2010. (In Quarter 2 of 2010 there were 54 murders, but in Quarter 2 of 2011, there were 43 murders.)
- The increase in the number of crimes against person is partly attributable to a 53.85% increase in 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.
- The number of Assaults remains even with the same quarter 2010.
- Aside from the increase in the reporting of rapes, simple robbery increased 22.95% over the first half of 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 inter-personal crimes.)
- This monthly goal was set anticipating an 11% decline in the number of crimes against person in 2011. (The actual 2010 monthly average was 216.08)

Police Department

Performance Measure

Field Operations Bureau Investigations clearance rate for crimes against persons

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of closed persons crime cases, by the total number of persons crimes.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
48.6%	42.4%	45.5%	40.8%

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 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 is contributing to the level 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 and will provide 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. Through August 2, 2011 NOPD personnel have visited 7,895 citizens, identified 796 blighted properties, handed out 9,669 Crime Stoppers information cards, identified 170 abandoned vehicles.

Police Department

Performance Measure

Monthly average of crimes against property

Interpretation

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
978.66	1,279.66	1,129.16	<958.91(monthly average)

Context and Actions Moving Forward

- This increase is partly attributable to an increase in the number of crimes reported. According to the U.S. Bureau of Justice Statistics National Crime Victimization 2008 Survey, 40% of property crimes are reported to the police. 82% respondents to the New Orleans Crime Coalition Survey conducted in 2011 said they reported crimes to the Police.
- 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

Field Operations Bureau Investigations clearance rate for crimes against property

Interpretation

Not Meeting Goal

About this Performance Measure

Calculated by dividing the number of closed property crime cases, by the total number of property crimes.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
12.5%	13.0%	12.8%	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 16.3%.
- Best practices for clearing Property Crimes involve 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 will provide 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. Through August 2, 2011 NOPD personnel have visited 7,895 citizens, identified 796 blighted properties, handed out 9,669 Crime Stoppers information cards, identified 170 abandoned vehicles.

Police Department

Performance Measure

Number of Driving While Intoxicated (DWI) arrests

Interpretation

Meeting Goal

About this Performance Measure

The number of arrests for Driving While Intoxicated.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
414	398	812	500

Context and Actions Moving Forward

- As of the end of Quarter 2 2011, DWI arrests have increased 22%.
- 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 allow for more testing at checkpoints in an effort to deter drunk driving. Traffic Enforcement Unit has conducted 2 DWI checkpoints and 1 saturation patrol since obtaining the vehicle.

Police Department

Performance Measure

Percent of overall satisfaction with the Police Department

Interpretation

Meeting Goal

About this Performance Measure

This measure comes from 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.

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

Context and Actions Moving Forward

- The question asked in the 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 only administered once 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%.)

Police Department

Performance Measure

Percent of residents reporting that they feel safe in their neighborhood

Interpretation

Meeting Goal

About this Performance Measure

This measure comes from 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
74%	-	74%	74%

Context and Actions Moving Forward

- The question asked in the survey asked respondents to rate how strongly they agreed or disagreed with the statement “I feel safe in my own neighborhood.”
- This survey is only administered once 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%.)

Police Department

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

This measure comes from 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.

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

Context and Actions Moving Forward

- The question asked in the survey asked respondents to rate how satisfied they were with police “Cooperating with the public to address their concerns.”
- This survey is only administered once 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%.)

Police Department

Performance Measure

Number of NOPD integrity checks

Interpretation

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
6	5	11	120

Context and Actions Moving Forward

- The Public Integrity Bureau has conducted several proactive investigations involving covert operations.
- The Public Integrity Bureau has initiated checks, but significant investigations from recent federal court actions continue to require significant and on-going resource dedication.

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
47	64	111	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 the current backlog in disciplinary actions, the annual target (originally 3) has been removed because NOPD aims 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
324	396	720	780

Context and Actions Moving Forward

- As the NOPD and the Office of Inspector General – Independent Police Monitor continue to refine and use the IA Pro system, we will be able to report more accurate, in-depth, and complete data.
- NOPD logged a total of 1,636 (or 136/month) for calendar 2010, of that 60%, or 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 2011, or 130 per month, a 5% reduction target. Presently, the Police Department believes that they are track for an approximately 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.

Property Management

Director

George Patterson

Property Management

Performance Measure

Amount of revenue collected from the rent of city owned properties

Interpretation

Close to Meeting Goal

About this Performance Measure

The total dollar amount of rents collected from tenants of city owned buildings.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$76,569	\$406,631	\$483,200	\$500,000

Context and Actions Moving Forward

- Of the \$483,200.47 collect year-to-date, \$65,535 was collected from filming on city property, and \$46,000 was collected for rentals of Gallier Hall.
- Past due rents remaining uncollected for Multi-Service Centers from total \$17,331 for Quarter 1 and \$16,229 for Quarter 2. These rents are dependent on non-profit occupants receiving grant funding, and are expected to be paid this year.
- Real Estate and Records will review its current leases and all of the Multi-Service leases to see if they can be raised to market rate.
- Once this information is documented, we will recommend a current rent structure to the CAO and City Council for approval.

Property Management

Performance Measure

Percent of work order/service requests completed within 30 days

Interpretation

Meeting Goal

About this Performance Measure

Calculated by dividing the number of completed requests for services by the total number of requests submitted in each quarter.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
48%	57%	53%	50%

Context and Actions Moving Forward

- In Quarter 2, Property Management received 681 work orders, and completed 429 (63%), 388 (57%) were completed within 30 days.
- 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

Meeting Goal

About this Performance Measure

The percent of work orders completed by the Department of Property Management using in-house staff rather than outsourcing. 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.

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

Context and Actions Moving Forward

- Of the 429 work orders received and completed in Quarter 2, 408 were completed by in-house staff.
- Of the 372 work orders submitted in Quarter 1 that are now complete, 337 were completed by in-house. The Quarter 1 data has been revised to include work orders submitted before the end of Quarter 1.

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
2	1	3	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.
- Real Estate and Records currently does not have funds for appraisals. Appraisals are based solely upon requests made (and paid for) by other departments and divisions or requested (and paid for) by potential purchasers as intervenors to the appraisal contracts. In order to meet the projection for this management indicator, Real Estate either needs funding for appraisals or more requests for appraisals.

Public Works

Acting Director

Nguyen Phan

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
95%	93%	94%	100%

Context and Actions Moving Forward

- The Sign and Signal Shop was unable to meet its target due to one of the jackhammers being broken during Quarter 1 and part of Quarter 2. This piece of equipment has been repaired and performance is expected to come closer to meeting the goal in Quarter 3.

Public Works

Performance Measure

Number of catch basins cleaned

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of catch basins cleaned by the Department of Public Works Street Maintenance Division.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
499	931	1,430	4,000

Context and Actions Moving Forward

- 3 vacuum trucks and 8 maintenance workers are currently available to perform catch basin cleaning. There has been some attrition in personnel, and the city is moving forward to hire 3 additional operators and 2 additional maintenance workers effectively operate the 3 vacuum trucks.
- The difference between Quarter 1 and Quarter 2 is attributable to an improved data collection strategy being implemented by Facilities, Infrastructure, and Community Development.

Public Works

Performance Measure

Number of potholes filled

Interpretation

Meeting 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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
14,396	18,634	33,030	15,000

Context and Actions Moving Forward

- The Streets Maintenance Division has exceeded its yearly target, and the goal for the year is under re-evaluation.

Public Works

Performance Measure

Number of street lights repaired

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of street light repairs managed by the Department of Public Works.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
3,691	2,873	6,564	8,000

Context and Actions Moving Forward

- This number includes regular light bulb maintenance and replacement as well as major equipment/wiring repairs.
 - o Routine Maintenance: 2,664
 - o Major Repairs: 209
- This number is expected to increase in the third quarter when more major time and equipment construction that impacts multiple poles along a single repair line are planned to be completed.
- The first quarter was committed to ramping up the maintenance program, and in the second quarter it was discovered that many of the repairs were more complex than anticipated, requiring time and equipment.



Public Works

Performance Measure

Number of abandoned vehicle calls closed

Interpretation

N/A

About this Performance Measure

Counts the number of abandoned vehicles reported to the Department of Public Works abandoned vehicle unit that have been towed or otherwise removed from public property.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
228	188	416	N/A - This target will be established once additional seasonal historical data is collected.

Context and Actions Moving Forward

- This number is expected to increase in the third quarter as private towing is implemented by the Department of Public Works and NOPD.
- 582 calls were received as of the end of quarter 2; 71% have been closed.

Safety & Permits

Director

Paul May

Safety & Permits

Management Statistic

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
9,239	9,078	18,317	14,900

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.

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.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$2,369,747	\$2,833,621	\$5,203,368	\$4,888,500

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.

Sanitation

Acting Director

Cynthia Sylvain-Lear

Sanitation

Performance Measure

Garbage collection cost

Interpretation

Close to Meeting Goal

About this Performance Measure

The dollar value of the cost of residential garbage collection citywide, not including landfill disposal costs. The measure experiences some seasonality, due to special event disposal volumes associated with holidays such as Mardi Gras, St. Patrick's Day, and New Year's Eve in the first quarter.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$7,660,000	\$7,322,161	\$14,982,161	<\$13,893,827

Context and Actions Moving Forward

- If the annual target is divided into four equal quarters the quarterly goal is \$6,946,913. By taking this approach, the first quarter costs are \$375,247 or 5.4% higher than expected.
- 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 experiences some seasonality, due to special event collection costs associated contracted services for special events such as Mardi Gras, St. Patrick's Day, and New Year's Eve in the first quarter. (The total would have been \$7,235,778 without costs associated with special events.)
- 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 and receiving services. Once the house count is complete, the city will receive a refund for any overbillings or the city will need to pay the additional costs to the contractors.
- Sanitation is expected to exceed their targeted expenditure by \$1.3 million if there is no change in the current number of addresses receiving service.

Sanitation

Performance Measure

Landfill disposal costs

Interpretation

Not 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 the cost per cubic yard depending upon the landfill. The measure experiences some seasonality, due to special event disposal volumes associated with holidays such as Mardi Gras, St. Patrick's Day, and New Year's Eve in the first quarter.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
\$1,510,846	\$2,241,146	\$3,751,992	<\$2,775,000

Context and Actions Moving Forward

- If the annual target is divided into four equal quarters the quarterly goal is \$1,387,500. By taking this approach, the first quarter, costs are \$123,346, or higher than expected 9% over the quarterly goal.
- Increased recycling will contribute to lowering landfill disposal costs.
- This annual target was set during 2011 budget process based on the rate available at that time of \$33.85/ton. 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 to \$29.11/ton at the end of the second quarter. The reduced rate will take effect July 1st, which is expected to reduce costs enough in the following two quarters to compensate for first. The decrease in the rate is expected to compensate for higher first quarter expenditures. The yearly expenditure is currently expected to come in approximately \$67,000 under budget.

Sanitation

Performance Measure

Number of illegal dumping sites cleared

Interpretation

Not Meeting Goal

About this Performance Measure

Counts the number of illegal dumping sites cleared by the Department of Sanitation.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
194	189	383	450

Context and Actions Moving Forward

- Sanitation does not control the quantity of illegal dumping sites, but responds to requests for clearance from citizens.
- A Quality of Life Officer and a Sanitation Ranger have been added to the Department of Sanitation to deter dumping and improve citation of violators.
- Sanitation is working to create a work order system that will allow them to track the amount of time to clear a site after it is reported.

Sanitation

Performance Measure

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

Interpretation

Meeting Goal

About this Performance Measure

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

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
-	26,292	26,292	21,000

Context and Actions Moving Forward

- The number addresses served represents a savings to the city because disposal of waste is diverted from the landfills to the recycling center.
- Sanitation is currently planning a marketing campaign to encourage residents to join the curbside.
- As of June 30, 2011, the number of households using bins kept from the pre-Katrina recycling program was approximately 200.
- As of June 30, 2011, the number of carts waiting to be delivered was 1,891

Sanitation

Performance Measure

Recycled material collected (in tons)

Interpretation

Not Meeting Goal

About this Performance Measure

The total tonnage of waste that is recycled through curbside collection program and drop-off center.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
77	622	699	1,000

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 first quarter. (Curb-side recycling did not begin until the second quarter.)
- As of the end of Quarter 2, 26,292 cart have been delivered, and 1,891 carts were scheduled to be delivered.

Sanitation

Performance Measure

Transport utilization

Interpretation

Close to Meeting Goal

About this Performance Measure

This is the average of tonnage hauled per transport vehicle upon offloading at a landfill.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
4.76	4.67	4.72	4.75

Context and Actions Moving Forward

- Sanitation aims to improve efficiency within their department by reducing the number of trips taken to landfills by their transport vehicles. This saves the city money on gas and makes better use of personnel time.