

CITY OF NEW ORLEANS



RESULTS NOLA

REPORT: FIRST QUARTER 2011



To My Fellow New Orleanians,

When I was elected to be your Mayor, I vowed to make government work. My mantra is clear. It's about results, results, results.

So today, City Hall is taking a bold step forward and grading itself. We encourage you to take a look at our first quarterly report to see your tax dollars at work.

For too long, the people of New Orleans have not gotten their money's worth. I am serious about performance, and so are citizens across our city. When a light goes out, we want it fixed. When a catch basin is clogged, we want it cleaned. We want the grass cut, the potholes filled and the trash picked up on time. We want firehouses answering the call, police officers walking the beat, and beautiful playgrounds where our kids can play. We want to demolish or remediate blighted properties and create jobs. We want a friendly voice to answer the phone at City Hall.

To that end, my Administration created *Results*NOLA, an initiative that helps us analyze data to make sure government is performance-driven and accountable. The idea is simple. We set ambitious goals, work relentlessly to achieve them, and hold managers accountable for outcomes.

As a part of *Results*NOLA, we will issue quarterly reports that outline our goals for the year and our progress towards meeting those goals. Our report for the first quarter of 2011 shows that a majority of our departments' benchmarks are being met:

- 51% of our measures are green, meaning we are meeting or exceeding our goals;
- 19% are yellow, meaning we are within 10% of our goal;
- 30% are red, meaning we have not hit our marks in the first quarter.

We are pleased with our areas of strength:

- Violent crime is down 18 percent from last year and is exceeding targets.
- We've conducted 7,030 code inspections of blighted properties in the first quarter, which is 40 percent above our target.
- The \$244 million in local spending as a result of film production in the first quarter puts the city on pace to far exceed the total of \$355 million in local spending that occurred in all of 2010.
- 76.5 tons of waste was recycled at our drop-off site, more than doubling the target of 30 tons. And now we have curbside recycling which only improve this figure in future quarters.

We are concerned that we are not hitting our marks in the following areas, and we will work aggressively to improve:

- While both Fire and EMS response times have improved 11 percent from 2010, they are still falling short of targets.
- While property crime rates are down 7 percent from 2010, we are still not meeting our targets for certain crime reductions.

While we have a long way to go, we are making great strides in improving city services. We encourage you to track our progress and view our quarterly reports at www.nola.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Mitch", with a stylized, cursive script.

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 first 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. The data in this report covers the first quarter (January 1 through March 31) of 2011.

How Were Performance Indicators Selected?

In this first report, departments are 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 future reports, more Key Performance Indicators (KPIs) will be included, as identified in the departments' business plans.

How to Interpret This Document:

Each page in the report contains the following fields:

- **“Indicator”**: This is the short description of the performance measure.
- **“About this indicator”**: This describes the indicator in greater depth including how it was calculated and additional background information.
- **“Quarter 1 target”**: For most indicators, this is one-fourth of the yearly goal. However some indicators, like attendance at summer camps, are seasonal and have a goal of 0 for the first quarter. On indicators where the city aims to maintain a static percentage throughout the year, the overall percentage was used as the target for the quarter.
- **“Quarter 1 actual”**: This data that pertains to January 1, 2011 to March 31, 2011. (In future reports additional fields will be added to allow comparison between quarters and cumulatively.)
- **“Percent of quarterly goal met”**: This is used to assess whether or not the department is on track to meet their annual goal. This is described in greater depth below.
- **“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 “Percent of quarterly goal met to date”

This document also contains reader-friendly color coding to help with the interpretation of these indicators, as follows:

- An indicator is shaded green with a “●” if performance is meeting or exceeding the target.
- An indicator is shaded yellow with a “▲” if performance does not meet targeted levels, but is within 10 percent of target.
- An indicator is shaded red with a “◆” if performance is poorer than targeted and deviates more than 10 percent from targeted values.
- **No coloring was used for indicators where the count, percentage, average, or rate of the measure is:**
 - Tracked for informational purposes only, but the rate is not something directly influenced by the reporting department; and/or
 - Is highly seasonal and expected to be much lower in the first quarter, but evening out over the course of the year.
- 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). Therefore, a quantity of 85% in one slide may be shaded red and in another slide may be shaded green. To designate those indicators where it is desirable to fall short of the goal, a “less than” sign (<) is included with the target.

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 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 action going forward” field.

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Chief Administrative Office

Deputy Mayor

Andrew D. Kopplin

Chief Administrative Office

Indicator	About this indicator
Number of departments that have successfully implemented improvement projects	Calculated by counting the number of departments who have implemented improvement projects during the quarter that significantly improve performance and efficiency.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
1	4	400% 

Context and actions moving forward
<ul style="list-style-type: none"> The six departments and their major initiatives are: <ol style="list-style-type: none"> Code Enforcement – Merger and streamlining of the former Department of Code Enforcement and Division of Environmental Health into the Code Enforcement & Hearings Bureau Health – reorganization of clinic management 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 Finance – Adding 6 additional auditors to improve enforcement of sales tax collections by the Bureau of Revenue 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.

Chief Administrative Office


Indicator	About this indicator
Percent of budget questions addressed within 48 hours	Calculated by dividing the number of budget questions answered by Budget Office Staff within 48 hours (excluding weekends) by the total number of questions addressed to Budget Office Staff during each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
100%	N/A - Methodology for reporting this information is not yet developed	N/A

Context and actions moving forward
<ul style="list-style-type: none"> Because of the difficulties in developing a reliable methodology to acquire this data, this measure will be replaced in future quarters by the following two measures: <ul style="list-style-type: none"> Percent of city employees satisfied with the resolution of budget questions as measured through an internal survey, likely taking place in Quarter 4. Percent of requisitions for the purchase of goods or services approved within the two-day service level agreement.

Chief Administrative Office

Indicator	About this indicator
Percent of large medical claims against the City of New Orleans	Calculated by dividing the number of medical claims with a value of \$250,000 or more by the total number of medical claims against the city at any point during the quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<10%	0%	0% 

Context and actions moving forward
<ul style="list-style-type: none"> • None to date. • 1,900 retirees were moved to the Medicare Part D Program in late 2010, which has reduced the city's high cost claim expenditures. • At the end of the first quarter of 2011, \$8,750,000 was budgeted for health care claims, but the value of actual claims totaled \$5,911,398 – a difference of \$2,838,602. In Quarter 1 of 2011 claims totaled \$11,652,309. • In Quarter 1 2011, 2 claims were valued over \$100,000.


Civil Service

Personnel Director

Lisa Hudson


Civil Service

Indicator	About this indicator
Annual turnover rate of the permanent workforce for retention related departures	Calculated by dividing the number of permanent (non-temporary) employees leaving by the average total number of permanent employees each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<6%	8.6%	144% 


Context and actions moving forward
<ul style="list-style-type: none"> 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. The highest loss of employees occurred in the three largest departments: NOPD, NOFD, and the Sewerage and Water Board. The 8.6% rate for Quarter 1 is an annualized rate that projects what the loss would be if the loss rate in the first quarter continued throughout the year. This does not include employees entering the Deferred Retirement Option Plan (DROP).

Civil Service

Indicator		About this indicator
Number of new employees hired by the City of New Orleans		Counts the unique individuals entering employment by the City of New Orleans during each quarter. 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.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
150	168	112% 
Context and actions moving forward		
<ul style="list-style-type: none"> This measure counts new individuals filling budgeted positions. This is not a goal for an increase in the number of positions. The annual target is set based on historical employee attrition rate data and mostly represents the number of vacancies that will likely need to be filled. (In Quarter 1 of 2011 the attrition rate was 8.6%.) 		

Civil Service


Indicator	About this indicator
Number of applications processed	Counts the total number of original entry and promotional applications for employment Civil Service processed during each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
2,500	2,072	83% 

Context and actions moving forward
<ul style="list-style-type: none">• 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

Indicator	About this indicator
Number of city employees serviced through Human Resources' internal services	Counts the number of all employees who may be provided internal HR services during a quarter. 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.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
5,400	5,515	102% 


Context and actions moving forward
<ul style="list-style-type: none"> • In Quarter 1 the number of employees served was higher than the target because the city hired more employees in the first quarter of 2011 than Civil Service had projected. • Normally, this number will be similar to the number of city employees.

Code Enforcement and Hearings Bureau


Director of Blight Policy and Neighborhood Revitalization

Jeffrey Hebert


Code Enforcement and Hearings Bureau

Indicator		About this indicator
Number of Code Enforcement inspections		Counts the number of inspections conducted by the Code Enforcement staff to assess health and safety of sites in New Orleans each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
5,000	7,030	141% 
Context and actions moving forward		
<ul style="list-style-type: none"> The annual target has been increased from the 2011 budget goal of 18,999 to 20,000. The number of inspections is exceeding the target due to highly productive strategic sweeps and the consolidation of environmental health inspectors and code enforcement inspectors into a single unit. Many of these inspections are part of the strategic demolition process, which requires multiple inspections. In order to bring a single property to administrative hearing, two inspections are required at a minimum. However, there may be additional inspections required to gather additional information or confirm compliance. 		


Code Enforcement and Hearings Bureau

Indicator		About this indicator
Number of blight eradication administrative hearings		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 target	Quarter 1 actual	Percent of quarterly goal met
3,250	1,164	36% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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 somewhat in Quarter 2 and more in Quarter 3. 		

Code Enforcement and Hearings Bureau


Indicator		About this indicator
Number of blighted properties brought into compliance at administrative hearings		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 target	Quarter 1 actual	Percent of quarterly goal met
250	139	56% 
Context and actions moving forward		
<ul style="list-style-type: none"> • 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. 		

Code Enforcement and Hearings Bureau

Indicator		About this indicator
Number of lots cleared or found in compliance		Counts the number of unique residential and commercial lots cleared with funding through the Code Enforcement Interim Nuisance Abatement Program (INAP), or which were brought into compliance by the owner at the time at which the contractor was scheduled to clear the lot.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
375	354	94% 
Context and actions moving forward		
<ul style="list-style-type: none"> During the first quarter of 2011, the city had no contract in place to clear lots in Districts B and E. The number is expected to increase in Quarter 2 of 2011, as all five council districts have lot-clearing contracts in place. 		

Code Enforcement and Hearings Bureau


Indicator	About this indicator
Number of blighted units demolished	Counts the number of blighted commercial and residential units demolished by the city after the completion of all required administrative processes including historical review. This includes units demolished through the Imminent Danger of Collapse program, the Strategic Demolition Program, and NORA's demolition program.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
300 units	411 units	137% 

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. Unit data will be presented in line with the national standard to allow comparison with other cities in future quarters.
- The number of individual properties demolished in quarter 1 was 191.
- (Units will be tracked separately from number of properties starting in Q2.)

Code Enforcement and Hearings Bureau


Indicator		About this indicator
Number of properties brought to Lien Foreclosure		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 target	Quarter 1 actual	Percent of quarterly goal met
250	291	116% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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 their fines/liens. 		

Community Development


Deputy Director of Neighborhood Stabilization

Anthony Faciane

Community Development

Indicator		About this indicator
Number of affordable housing units financed through the city's Rental Rehab Program (HOME)		Counts the number of affordable (low to moderate income) housing units with development funds from the city's Rental Rehab Program each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
100	106	106% 
Context and actions moving forward		
<ul style="list-style-type: none"> The original measure has been split into two indicators: one for the First Time Homebuyers, and one for the number of affordable housing units rehabbed/developed through the HOME program that will be available to low to moderate income households 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. 		

Community Development


Indicator		About this indicator
Number of housing units assisted through the Minor Home Repair and Owner Occupied Rehab Programs		Counts the number of individuals receiving assistance for repair or rehab of hurricane-damaged homes each quarter. The recipients must have owned their home prior to Katrina and Rita.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
39.25	14	36% 

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.
- The 157 goal applies to both tracks divided evenly (The goal will be ~75 by the city and ~75 by non-profits).
- The number 14 in the first quarter counts only completed projects run by the city.
- Data is being entered for the non-profit completions presently, which should be completed by the end of the second quarter. Hence, the numbers will be increasing significantly in the second quarter.
- The Data source is HUD IDIS program and will be independently verifiable.

Community Development

Indicator	About this indicator
Number of housing units assisted through the First Time Homebuyers Program	Counts the number of first-time homeowners receiving funding to purchase a home that was damaged by Katrina or Rita each quarter.


Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
12.5	0	0% 

Context and actions moving forward
<ul style="list-style-type: none"> The original measure has been split into two indicators: one for the First Time Homebuyers, and one for the number of affordable housing units rehabbed/developed through the HOME program that will be available to low to moderate income households. There was a delay in beginning the First Time Homebuyers Program due to contract review during Quarter 1. The numbers are expected to increase significantly, as projects were approved to complete Quarter 2.

Community Development


Indicator		About this indicator
Number of individuals served through Youth Enhancement Programs		Counts the number of individuals who participate in the city's Summer Job1 and NORD Youth Enhancement Programs.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
0	0	N/A
Context and actions moving forward		
<ul style="list-style-type: none"> These programs take place over the summer. Therefore, the goal will be met during Quarters 2 and 3. 		

Community Development

Indicator		About this indicator
Number of households receiving assistance through medical, mental health, and job training programs established to prevent homelessness		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 each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
320.25	598	187% 

Context and actions moving forward
<ul style="list-style-type: none"> • The target was revised from 1,700 the in budget book to accommodate delays in the Notice of Funding Availability. • This measure is composed of three more detailed measures: <ul style="list-style-type: none"> ○ Number of households prevented from being homeless: Quarter 1 Target = 125; Quarter 1 Actual = 190; 152% of Target ○ Number of Homeless clients re-housed: Quarter 1 Target = 45; Quarter 1 Actual = 109; 242% of Target ○ Number of Households receiving case management: Quarter 1 Target = 150; Quarter 1 Actual = 299: 199% of Target • 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

Indicator		About this indicator
Number of individuals with AIDS receiving housing assistance		Counts the number of people who receive grant funds or counseling administered through the city for housing assistance for persons with Acquired Immune Deficiency Syndrome (AIDS).
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
225	0	0% 
Context and actions moving forward		
<ul style="list-style-type: none"> Notice of Funding Availability occurred in Quarter 2, and data will be available at the end of Quarter 2. 		


Cultural Economy

Mayor's Advisor for Cultural Economy

Scott Hutcheson


Cultural Economy

Indicator	About this indicator
Number of film productions in the City of New Orleans	Counts the number of film productions taking place in New Orleans during each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
8.75	9	103% 

Context and actions moving forward
<ul style="list-style-type: none"> • 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.

Cultural Economy

Indicator		About this indicator
Amount of local spending by film productions		The dollar value of local expenditures related to the film productions in New Orleans.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
\$88.75million	\$244 million	252% 
Context and actions moving forward		
<ul style="list-style-type: none">The total value of local spending from productions filmed in New Orleans in 2010 was \$355 million, which was the basis for the 2011 target.		

Economic Development

Mayor's Advisor for Economic Development

Aimee Quirk

Economic Development

Indicator	About this indicator
Number of new jobs	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 target	Quarter 1 actual	Percent of quarterly goal met
N/A	3300 / +0.6%	N/A

Context and actions moving forward
<ul style="list-style-type: none"> In March of 2010, 519,000 people were estimated to be employed in the New Orleans-Metairie-Kenner, LA area. In March of 2011, 522,300 people were estimated to be employed in the New Orleans-Metairie-Kenner, LA area, a .6% increase. Nationally, employment dropped from 64.8 million in March of 2010 to 64 million in March 2011, a 1% decrease.

Economic Development

Indicator		About this indicator
Value of residential and commercial construction in New Orleans		The dollar value of all residential and commercial construction projects for which permits have been applied each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A	\$252,848,741.30	N/A
Context and actions moving forward		
<ul style="list-style-type: none"> The 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. <i>(This information comes from the City of New Orleans Department of Safety and Permits Accela Permitting Database.)</i> 		

Economic Development

Indicator	About this indicator
Number of individuals served through Youth Enhancement Programs	Counts the number of individuals who participate in the city's Summer Job1.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
0	N/A	N/A

Context and actions moving forward
<ul style="list-style-type: none"> • This program takes place over the summer. Therefore, the goal will be met during Quarters 2 and 3. • Annual goal for the Summer Youth Employment Program is to engage 2000 youth in summer enrichment and employment programs in 2011


Emergency Medical Services

Director

Jeff Elder, MD

Emergency Medical Services

Indicator	About this indicator
Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	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 in each quarter. This measure reflects compliance with the national standard on response time.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
90%	82%	91% 

Context and actions moving forward

- In Quarter 1 of 2010, 71% 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.
- 87% of the response times fall within 13 minutes; 90% of the response times fall within 14 minutes; 93% of the response times fall within 15 minutes; 98% of the response times fall within 20 minutes;
- 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.


Emergency Medical Services

Indicator	About this indicator
Number of calls for service	Counts the number of calls for service received by EMS each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
12,500	12,489	99.9%

Context and actions moving forward
<ul style="list-style-type: none"> • 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 first quarter of 2011, the number of calls increased 9.5% over the same quarter in 2010.

Emergency Medical Services

Indicator		About this indicator
Amount of revenue collected		The total dollar value of revenue collected by EMS billable calls for service during the quarter, measured in millions.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
\$2.3 million	\$2.3 million	106% 
Context and actions moving forward		
<ul style="list-style-type: none"> In the first quarter of 2011, the amount of revenue collected increased approximately 42% over the same quarter in 2010. In Quarter 1 of 2010, collected \$1.6 million. 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. 		

Finance

Chief Financial Officer

Norman Foster

Finance

Indicator		About this indicator
Number of Comprehensive Annual Financial Report (CAFR) findings		Counts the number of accounting and reporting findings identified by the city's external auditors each year. This number indicates the Finance Department's performance in adhering to accounting and reporting laws and regulations. The lower the number of findings, the higher the level of compliance with accounting laws and regulations.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A - CAFR not yet complete; this is a yearly measure	N/A - CAFR not yet complete; this is a yearly measure	N/A
Context and actions moving forward		
<ul style="list-style-type: none"> The Comprehensive Annual Financial Report is expected to be released in late July. 		

Finance

Indicator		About this indicator
Number of Single Audit findings		The number of findings identified by external auditors related to compliance with federal grant expenditure requirements as identified by the city's Single Audit. The Single Audit is required per The President's Office of Management and Budget Circular A-133. The lower the number of findings each year, the higher the level of compliance.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A - Single Audit not yet complete; this is a yearly measure	N/A - Single Audit not yet complete; this is a yearly measure	N/A
Context and actions moving forward		
<ul style="list-style-type: none"> The Single Audit Report is expected in late July. 		

Finance

Indicator	About this indicator
Number of Management Letter Comments	At the conclusion of a financial audit, the group conducting the audit will write a management letter to the city that gives the audit firm's professional opinion on the accuracy of the city's financial information. In addition, management letters give the auditor an opportunity to identify policies or procedures that the city can improve in, particularly internal controls. In addition, the auditor may identify business operations or processes that may have a positive financial impact on the city. This measure counts the number of comments in the management letters that follow the city's audits.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A - audit not yet complete; this is a yearly measure	N/A - audit not yet complete; this is a yearly measure	N/A

Context and actions moving forward
<ul style="list-style-type: none"> The management letter will accompany the finalized audit in late July.

Finance

Indicator	About this indicator
Unqualified Audit Opinion	Each year an unqualified audit opinion sought from external auditors to certify that the city's financial statements give a true and fair view of its finances. This measure will be a "Yes" if the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. The measure will be a "No" if the accuracy of the statements has to be qualified with explanations for information contained or not contained in them.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A - audit not yet published	N/A - audit not yet published	N/A

Context and actions moving forward
<ul style="list-style-type: none"> The Audit Opinion is expected to be completed by late July.

Fire Department

Superintendent

Charles Parent

Fire Department


Indicator	About this indicator
Number of emergency non-fire calls dispatched	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.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
5,000	3,944	79%

Context and actions moving forward
<ul style="list-style-type: none"> • 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. • This number is useful only as context for understanding the volume of this activity. Next year, this is will replaced with a more meaningful measure. • The measure is subject to seasonality around holidays, and is also expected to rise as population increases.


Fire Department

Indicator	About this indicator
Percentage of response times under 6 minutes	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 each quarter. This measure is set in compliance with the National Fire Protection Association.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
90%	75%	83% 


Context and actions moving forward
<ul style="list-style-type: none"> 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 1 of 2011, 87.8% of fire-related responses occurred within 7 minutes. In 2010, 86% of response times were 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.

Fire Department

Indicator		About this indicator
Number of firefighters injured		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 target	Quarter 1 actual	Percent of quarterly goal met
<25	40	160% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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. 		


Fire Department

Indicator	About this indicator
Percent of company training hours completed	Calculated by dividing the total number of training hours completed by firefighters by the total number of required hours.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
25%	26%	104% 

Context and actions moving forward
<ul style="list-style-type: none"> • This training includes: <ul style="list-style-type: none"> o 12 hours of officer training, per officer o 12 hours of operator training, per operator o 3 hours of hazmat training, per member o 8 three-hours sessions of multi-company drills, per member o a minimum of 240 hours of in-service training within the engine house per member.

Fire Department

Indicator		About this indicator
Number of community education activities		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 each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
142.5	69	48% 

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 will be reaching out to New Orleans Recreation Department summer camp programs for opportunities 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 first quarter, they have met 33% of their 70,000 person goal.

Fleet Management


Assistant Chief Administrative Officer

Jay Palestina

Fleet Management

Indicator		About this indicator
Average percentage of vehicles in operation		Calculated by averaging the daily percent of the city's fleet in operation during the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
95%	94%	99% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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%. 		


Fleet Management

Indicator		About this indicator
Number of vehicles repaired or retired from 2010 deferred repair status*		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 during each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
30	45	150% 

Context and actions moving forward

- *At the time of budget submission in October 2010, the goal of 220 vehicle repairs represented the projected number of vehicles estimated to end up in deferred repair status by the end of 2010. However, EMD will conduct many more than 220 vehicle repairs in 2011. The actual number of vehicles in deferred maintenance status at the end of 2010 turned out to be 120.
- Not counted in this number are the 86 vehicles retired during 2010 due to the cost of repairs exceeding the value of the vehicle.

Fleet Management

Indicator		About this indicator
Gallons of fuel dispensed		The total amount in gallons of fuel used by city vehicles in service during the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<575,000	461,930	80% 

Context and actions moving forward


- On this measure, the Equipment Maintenance Division tries to avoid meeting or exceeding its goal because lower fuel consumption saves the city money.
- Changes made in the revision to CAO Policy Memorandum 5(R) regarding Take Home Vehicles in late 2010, as well as other policies related to city vehicle usage, has decreased the city's fuel consumption by approximately 19.6% .
- The revised estimate for 2011 fuel consumption has is now 1,850,000 gallons. However, expenditures may still approach the budgeted amount because of rising gas prices.

Health

Commissioner


Karen DeSalvo, MD, MPH, MSc

Health

Indicator		About this indicator
Number of new HIV positive patients who access care		Counts the number of Human Immunodeficiency Virus (HIV) positive patients who access care through publicly funded programs each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
190	232	122% 
Context and actions moving forward		
<ul style="list-style-type: none"> The Health Department is actively working to accelerate the contracting process for the administration of the Ryan White Grant funds that support these programs. Contracted service providers are meeting the expectations outlined by city policy and contracting requirements. 		

Health

Indicator	About this indicator
Number of Healthy Start Services recipients	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 target	Quarter 1 actual	Percent of quarterly goal met
212.5	316	149% 

Context and actions moving forward
<ul style="list-style-type: none"> 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.


Homeland Security

Deputy Mayor

Lt. Col. Jerry Sneed

Homeland Security

Indicator	About this indicator
Number of homes at reduced risk of hurricane damage as a result of the Hazard Mitigation Grant Program	Counts the number of homes that have completed construction with the assistance of Hazard Mitigation Grant program funding each quarter 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 target	Quarter 1 actual	Percent of quarterly goal met
18.75	12	64% 

Context and actions moving forward
<ul style="list-style-type: none"> 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 55 historical properties being addressed through this program. (Approval for Hazard Mitigation Program funding can take up to 5 years.) The Hazard Mitigation Grant Program is a FEMA funded disaster based program addressing the impact of Hurricanes Katrina and Rita. The Office of Homeland Security is also working on several other federal grant programs, and formulating plans for better overall city-wide hazard reduction.

Human Services

Interim Director

Seung Hong


Human Services

Indicator	About this indicator
Number of youths admitted to the Youth Study Center	Count of new youths who entered the Youth Study Center at any point during the quarter.


Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
137.5	153	111%

Context and actions moving forward
<ul style="list-style-type: none">• Human Services does not drive the demand for youths sent to the Youth Study Center. This is an informative measure provided as background.• The quarter 1 target is not a goal for the department, but an anticipated rate based on 2010 admissions.

Human Services

Indicator		About this indicator
Percent of youths participating in educational programs		Calculated by dividing the number of youths under the supervision of the Youth Study Center who are enrolled in educational programs during the quarter by the total number of youths under the supervision of the Youth Study Center during the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
100%	100%	100% 
Context and actions moving forward		
<ul style="list-style-type: none"> Youths housed in the Youth Study Center may either participate in classes offered at the on-site school or in a specialized alternative program. 		

Human Services

Indicator		About this indicator
Number of families assisted by Human Services		Counts the number of unique families who had a member receive services administered through the Department of Human Services during the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
2,000	1,230	62% 
Context and actions moving forward		
<ul style="list-style-type: none"> Human Services does not drive the demand for this assistance and is largely driven by economic factors external to the department. Human Services is contacted by citizens for assistance in accessing services like Medicare, Medicaid, Food Stamps, and United Way Energy Bill Assistance. This measure tracks the number of referrals provided by Human Services. 		


Information Technology & Innovation

Chief Information Officer

Allen Square


Information Technology and Innovation

Indicator	About this indicator
Percent of successful back-ups of Priority 1 applications	Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted during a quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
100%	99%	99% 

Context and actions moving forward
<ul style="list-style-type: none"> • Backing up the information housed on city servers allows for restoration of data in the event of a catastrophe. • 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. <ul style="list-style-type: none"> ○ January 97.85% of 93 servers ○ February 100% of 73 servers ○ March 100% of 73 servers

Information Technology and Innovation

Indicator		About this indicator	
Average percent of Information Technology infrastructure and critical applications available		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. Critical systems include, but are not limited to, the internet service, phone service, e-mail systems, procurement/financial systems, and departmental shared drives.	
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met	
100%	99%	99%	
Context and actions moving forward			
<ul style="list-style-type: none"> 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. 			

Information Technology and Innovation

Indicator	About this indicator
Customer satisfaction rating	This uses an instrument known as a Net Promoter Score. Through a very short survey it identifies if a majority of users are promoters or detractors of our service.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A	N/A - Survey will be administered later in year	N/A

Context and actions moving forward
<ul style="list-style-type: none"> • This program is scheduled to begin in August 2011. Data should be available for this metric in Quarter 3 of 2011. • Upon the completion of a work order, the requestor will be given a very brief survey that summarizes his or her satisfaction with the service received.

Information Technology and Innovation

Indicator	About this indicator
Percent of critical projects delivered on time	Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the end of the quarter by the total number of projects that were scheduled for completion by the end of the quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
95%	N/A - Not measuring yet	N/A

Context and actions moving forward
<ul style="list-style-type: none"> • 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. • Critical projects include: <ul style="list-style-type: none"> ○ Enterprise Resource Planning (ERP) ○ City-Wide Training Program ○ Life Cycle Management (PC Refresh) ○ Business Continuity/Disaster Recovery ○ Network Upgrades/Redesign ○ Hosted Email ○ Ask NOLA (311) ○ Payroll Outsourcing ○ E-City Hall

Information Technology and Innovation

Indicator	About this indicator
Number of transactions that can be paid for electronically	Counts number of transaction types that can be paid for electronically over the internet or at City Hall.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A	5	N/A


Context and actions moving forward
<ul style="list-style-type: none"> Real estate taxes, sales taxes, parking tickets, traffic tickets and camera tickets can currently be paid online. In Quarter 3 or 4 of 2011, this project should begin making the additional payment opportunities available online.

Law


City Attorney

Nannette Jolivette-Brown

Law

Indicator		About this indicator
Number of tax and public nuisance cases filed before the ABO Board		Counts the number of prosecutions of tax delinquent Alcoholic the Beverage Outlets (ABOs) each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
50	53	106% 
Context and actions moving forward		
<ul style="list-style-type: none">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.		

Law

Indicator		About this indicator
Number of Public Records Requests completed		Counted as the number of Public Records Requests submitted to and completed by the Law Department during the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
130.5	156	120% 
Context and actions moving forward		
<ul style="list-style-type: none">• The Law Department does not drive the demand for Public Records Requests.		

Law

Indicator		About this indicator
Number of cases filed in Municipal Court		Counts the total number of cases filed in Municipal Court for charges against Municipal and State Code.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A – The demand for this measure is generated by NOPD; Law aims to prosecute all cases brought by NOPD.	8,250	N/A

Context and actions moving forward

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

Law


Indicator	About this indicator
Number of cases filed in Traffic Court	Counts the number of cases for traffic violations filed by the city at Municipal and Traffic Court each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A – The demand for this measure is generated by NOPD; Law aims to prosecute all cases brought by NOPD.	18,633	N/A

Context and actions moving forward
<ul style="list-style-type: none"> • The Law Department does not drive the demand for these cases; they originate with NOPD officers issuing citations for traffic violations in the interest of protecting public safety. • This measure does not include traffic camera offenses. • In 2010, 71,150 cases were prosecuted.

Law

Indicator	About this indicator
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings	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 target	Quarter 1 actual	Percent of quarterly goal met
250	291	116% 

Context and actions moving forward
<ul style="list-style-type: none"> • This measure counts the number of writs filed for the sale of properties at the Civil District Court. Not all of those properties that are brought through the administrative process to the point of Sheriff Sale wind up actually being sold, because the property owner can appeal or pay off his or her fines/liens. • This measure also appears under Code Enforcement, which works alongside the Law Department to adjudicate blighted properties.

Mayor's Office


Mayor

Mitchell J. Landrieu


Deputy Mayor and Chief of Staff

Judy Reese Morse

Mayor's Office


Indicator		About this indicator
Number of community and public meetings addressing citizen priorities		Counts the total number of public meetings focused on addressing or gathering information on citizen concerns arranged by the Mayor's Office each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
3.5	7	200% 
Context and actions moving forward		
<ul style="list-style-type: none">The target of 14 was set based on doubling the number of community meetings arranged by the Mayor's Office in 2010. In six months of 2010, 7 meetings were held. Therefore in a 12 month period, a goal of 14 meetings was set.		

Mayor's Office

Indicator		About this indicator
Amount of public/private resources secured in alignment with strategic priorities		The dollar value of public and private resources secured that fit into the city's transformation strategies each quarter. This measure of external support contributes to assessing the perception that investment in the city is worthwhile.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
\$2,500,000	\$2,729,000	109% 
Context and actions moving forward		
<ul style="list-style-type: none"> These funds are attached to large multiple agency multi-sector funding opportunities through federal and philanthropic partnerships. Partners include the Robert Wood Johnson Foundation, the National Fund for Workforce Solutions, Freeport MacMoran, and the Partick F. Taylor Education Fund. These resources are currently alligned with the following areas in the amount listed below: <ul style="list-style-type: none"> Public Safety: \$364,000 Economic Development: \$500,000 Children and Families: \$865,000 Open and Effective Government: \$1,000,000 		

Mayor's Office

Indicator	About this indicator
Total high impact volunteerism hours spent on projects in line with city priorities	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 target	Quarter 1 actual	Percent of quarterly goal met
2,500	936	37.4% 

Context and actions moving forward

- This includes activities like Fight the Blight Day, Evacutear.org, and large volunteer conferences with opportunities arranged by the city.
- In the second and third quarter, this number is expected to increase as more volunteers are less restricted by school and work schedules.
- ServeNOLA was not fully staffed until the second quarter.
- The 2011 target is to have 2,500 volunteers serving 10,000 volunteer hours for the year, valued at \$185,600 in measurable return.

Mayor's Office

Indicator	About this indicator
Percent of customers satisfied with their experience at City Hall	This percentage is obtained through an annual randomized survey is used to gauge overall citizen satisfaction with services at City Hall.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
60%	N/A - This data will be provided by a citizen survey administered in the third quarter of 2011	N/A


Context and actions moving forward
<ul style="list-style-type: none"> The 60% goal was established in the 2011 budget book. However, there is no baseline data available to inform this target. A Customer Service Taskforce has been established to develop service level agreements for departments with high levels of public interaction.

New Orleans Recreation Development Commission

Acting Director

Victor Richard


New Orleans Recreation Development Commission

Indicator		About this indicator
Total number of participants in New Orleans Recreation Development Commission (NORDC) youth athletic programs		Counts the total number of unique participants in separate youth athletic programs run by New Orleans Recreation Development Commission (NORDC) each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
5,000	961	19% 
Context and actions moving forward		
<ul style="list-style-type: none"> This measure counts each participant in each youth athletic programs. If the same individual participates in more than one program, they are counted once for each program. 		

New Orleans Recreation Development Commission

Indicator		About this indicator
Total number of participants in New Orleans Recreation Development Commission (NORDC) summer camps		Counts the total number of participants in New Orleans Recreation Development Commission (NORDC) summer camps.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
0	N/A	N/A
Context and actions moving forward		
<ul style="list-style-type: none"> Summer camps do not start until the second quarter. 		


New Orleans Recreation Development Commission

Indicator		About this indicator
Total number of cultural program participants		Count the total number of participants in New Orleans Recreation Development Commission (NORDC) cultural programs each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
1,500	1,091	73% 
Context and actions moving forward		
<ul style="list-style-type: none"> These programs include dance, band, piano, choir, and theater. 		

New Orleans Recreation Development Commission

Indicator		About this indicator
Total number of youths participating in NORD teen camps		Counts the total number of participants in New Orleans Recreation Development Commission (NORDC) teen camps each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
0	N/A - There were no teen camps in Q1. Teen camps only occur during summer months.	N/A - There were no teen camps in Q1. Teen camps only occur during summer months.
Context and actions moving forward		
<ul style="list-style-type: none"> Teen camps only occur during summer months. 		

New Orleans Recreation Development Commission

Indicator		About this indicator
Total number of adults using New Orleans Recreation Development Commission (NORDC) programs		Counts the total number of adult participants in New Orleans Recreation Development Commission (NORDC) programs each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
375	417	111% 
Context and actions moving forward		
<ul style="list-style-type: none"> This includes dance, aerobics, Casa Samba, and choir. 		

Parks & Parkways

Director

Ann Macdonald


Parks & Parkways

Indicator	About this indicator
Total number of acres mowed quarter	Counts the total number of acres mowed each quarter.


Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
3,915	2,630	67% (this is a seasonal measure, color-rating not applicable)

Context and actions moving forward
<ul style="list-style-type: none"> • 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. • Parks and Parkways is maintains approximately 2,000 acres of public green space, including neutral grounds, parks, historic sites, playgrounds, and two golf courses.


Parks & Parkways

Indicator		About this indicator
Average number of acres of major corridors cut on a 3 week cycle		Averages the number of acres along major corridors mowed by Parks and Parkways during their 3 week cycle across the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
600	591	99% 
Context and actions moving forward		
<ul style="list-style-type: none"> Parks and Parkways is approaching their goal on this measure, however varying seasonal growth rates apply to this measure as well as the measure for the "Total number of acres moved each quarter." 		

Parks & Parkways

Indicator		About this indicator
Average number of weeks delay in addressing tree service calls in backlog		Calculated by dividing the number of weeks each tree service call waits in backlog before being addressed by the total number of tree service calls in backlog during the quarter. This measure does not include calls for emergency service.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<10 weeks	8.21 weeks	122% 
Context and actions moving forward		
<ul style="list-style-type: none"> Parks and Parkways is working within its target time frame for addressing tree service calls for pruning or removals. 		

Parks & Parkways

Indicator		About this indicator
Average percent of NORD parks cut within a bi-weekly schedule		Calculated by averaging the percent of New Orleans Recreation Department (NORD) parks mowed during each bi-weekly scheduling period, averaged over the quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
52%	52%	100% 
Context and actions moving forward		
<ul style="list-style-type: none"> The city's most highly utilized recreation facilities (as communicated by NORD) are mowed by a Parks and Parkways contractor every two weeks (47 sites totaling 187 acres) Parks and Parkways crews maintain the remaining parks on a two to three week schedule during the summer, and on a three to four week schedule during the winter. 		


Police Department

Superintendent

Ronal Serpas

Police Department

Indicator	About this indicator
Monthly average of crimes against person	The number of reported victims of crimes against person each quarter is divided by 3 months (as this is a monthly measure). Crimes against person are Homicide, Rape, Assault, and Robbery.


Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<192.95 (monthly average)	176.66	91.5% 

Context and actions moving forward

- The actual 2010 monthly average was 216.08
- This monthly goal was set anticipating an 11% decline in the number of crimes against person in 2011.
- Meeting 109% of this target means that the NOPD has exceeded their crime reduction goal.
- 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.)
- 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.

Police Department

Indicator	About this indicator
Monthly average of crimes against property	The number of reported victims of crimes against property each quarter is divided by 3 months (as this is a monthly measure). Crimes against property include, Burglary, Theft and Auto Theft.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<958.91 (monthly average)	978.66	102% 

Context and actions moving forward

- The actual 2010 monthly average was 1,053.75
- This monthly goal was set anticipating a 9% decline in the number of crimes against property in 2011.
- Meeting less than 100% means that the NOPD was unable to meet their crime reduction goal.
- The inability to meet this goal may be linked to the NOPD's loss of 153 police officers in the past year.
- NOPD will be focusing on a citizen education initiative aimed at preventing the opportunity for crimes.
- Additionally, NOPD is focusing on making sure that repeat offenders for these types of offenses are arrested or issued a summons to be prosecuted and incarcerated.

Police Department

Indicator		About this indicator
Number of complaints about officers made to the NOPD Public Integrity Bureau		Counts the number of complaints (whether an investigation is initiated or not) that the New Orleans Police department receives regarding officers behavior each quarter. This includes but is not limited to complaints on issues like discourtesy, excessive use of force, false arrest, and unethical behavior.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<130 monthly	107.6 monthly average	83%

Context and actions moving forward

- When comparing this count to other municipalities, it is important to note that some municipalities count the number of complaints for which administrative cases are opened. However, the NOPD measure counts all complaints that are made by the public or supervisors whether an administrative case is opened or not. As the NOPD and the Office of Inspector General – Independent Police Monitor continue to refine and use the IA Pro system, 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%, 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.
- For the Q1 period, there were 323 total complaints (a monthly average of 107.6), of which 111, or 34% were classified as a DI-3 cases. This measure is BELOW the target and is considered a positive finding.
- Estimated for first full year a total of 1,560 total complaints for calendar 2011, or 130 per month, a 5% reduction target.
- NOPD aggressively educated officers through in-service training programs outlined in the department's 65 Point Plan.

Police Department


Indicator	About this indicator
Disciplinary actions taken against officers in the NOPD	The number of officers in the New Orleans Police Department who are reprimanded for inappropriate behavior or activities each quarter.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A	47	N/A

Context and actions moving forward
<ul style="list-style-type: none"> 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

Indicator	About this indicator
Number of NOPD integrity checks	The number of investigations led by the New Orleans Police Department each quarter which determine the appropriateness of officers' behavior.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
60	6	10% 

Context and actions moving forward
<ul style="list-style-type: none"> 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. The NOPD was unable to meet its first quarter goal due to the reallocation of Public Integrity Bureau resources to work on major integrity case issues (e.g. the Henry Glover trial). The NOPD remains fully committed to Integrity checks and will continue to use this valuable tool to identify errant behavior, as well as appropriate behavior, to encourage professionalism within the department.


Property Management

Director

George Patterson


Property Management

Indicator	About this indicator
Number of work order requests completed	Counts the number of work orders that are received and completed by the department during each quarter.


Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
650	361	56% 

Context and actions moving forward
<ul style="list-style-type: none"> In the 1st quarter of each year, the Property Management goes into a Mardi Gras preparation mode. This means most of the department's resources and tradesmen are committed to the erection of parade reviewing stands and the placement of over 500 port-o-lets throughout the city. Moving forward, all request for services generated by Property Management's 10 divisions will be captured and should show a significantly increase for the 2nd quarter. During Quarter 1, Property Management received 559 work orders, and completed 273 (49%).


Property Management

Indicator		About this indicator
Average age of approved/assigned work orders		The average age in days of work orders when they are approved or assigned within each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<30 days	22.2 days	135% 
Context and actions moving forward		
<ul style="list-style-type: none"> It should be noted that the age of a work order will vary depending on the scope of work, available parts and if outsourcing is required. 		

Property Management

Indicator		About this indicator
Number of properties appraised		Counts the number of lots, parcels of land, and buildings appraised through the Real Estate and Records Division of Property Management.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
6.25 (25 properties annually)	2	32% 
Context and actions moving forward		
<ul style="list-style-type: none"> The Real Estate & Records Division requests appraisals prior to the purchase or sale of city properties. 		

Property Management

Indicator		About this indicator
Percent of work orders completed using in-house staff		The percent of work orders completed by the Department of Property Management using in-house staff rather than outsourcing each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
75.00%	95.30%	127% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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. 		

Property Management

Indicator	About this indicator
Percent of satisfied users of Property Management services	The number of satisfied users of Department of Property Management services as reported in an internal survey, measured yearly.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
95%	N/A - A survey has not yet been administered.	N/A


Context and actions moving forward
<ul style="list-style-type: none"> The survey has not yet been conducted, but is expected in late Quarter 3 or early Quarter 4 of 2011 as part of an internal city government-wide survey.

Public Works


Acting Director

Nguyen Phan


Public Works

Indicator		About this indicator
Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours of reporting		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 each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
100%	95%	95% 
Context and actions moving forward		
<ul style="list-style-type: none"> The Sign and Signal Shop was unable to meet its target due to a broken jackhammer. This number pertains only to traffic signs – not street name signs nor electric traffic devices such as stop lights. 		


Public Works

Indicator		About this indicator
Number of street lights repaired		The number of street lights repairs by the managed Department of Public Works each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
4,000	3,691	92% 
Context and actions moving forward		
<ul style="list-style-type: none"> This number includes regular light bulb maintenance and replacement as well as major equipment/wiring repairs. <ul style="list-style-type: none"> Routine Maintenance: 3,456 Major Repairs: 235 		

Public Works

Indicator		About this indicator
Number of potholes filled		The number of potholes filled by the Department of Public Works Street Maintenance Division using pothole killers and patch crews each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
7,500	14,396	192% 
Context and actions moving forward		
<ul style="list-style-type: none">The Streets Maintenance Division is on track to exceed its yearly target.		

Public Works

Indicator		About this indicator
Number of catch basins cleaned		The number of catch basins cleaned by the Department of Public Works Street Maintenance Division each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
2,000	499	25% 
Context and actions moving forward		
<ul style="list-style-type: none"> Only 2 trucks are currently available to perform catch basin cleaning. An additional truck, operator, and maintenance worker will be needed to meet a goal of 8,000. The additional truck is on the request list for purchase. 		

Public Works


Indicator		About this indicator
Number of abandoned vehicle calls closed		The number of abandoned vehicles reported to the Department of Public Works abandoned vehicle unit during the first quarter that have been towed or otherwise removed from public property by the Department of Public Works Parking Division.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
N/A - This target will be finalized after the additional strategies below are implemented.	228	N/A
Context and actions moving forward		
<ul style="list-style-type: none"> This is a new measure that was not part of the prior year's BFO process; a target will be established at a later date. The implementation of additional strategies such as fleet maximization and authorizing a contractor for towing during Quarter 2 should cause this number to rise. 		

Safety & Permits


Director

Paul May

Safety & Permits

Indicator		About this indicator
Number of permits issued		The total number of permits of all types issued by Safety & Permits each quarter, including but not limited to building, electrical, and mechanical permits.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
7,450	9,239	124% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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

Indicator		About this indicator
Total revenue generated from permits		The dollar value of revenue collected by the Department of Safety and Permits from fees related to permits and permits applications each quarter.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
\$2,444,250	\$2,369,747	97% 
Context and actions moving forward		
<ul style="list-style-type: none"> 31% of the goal for the number of permits was met in Quarter 1, but 24% of the goal for the permit revenue was met. Therefore, even though more applications than expected were made, the dollar value of the individual projects was lower. 		


Sanitation

Acting Director

Cynthia Sylvain-Lear

Sanitation


Indicator	About this indicator
Garbage collection cost (in millions)	The dollar value in millions of the annual cost of residential garbage collection citywide, not including landfill disposal costs.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<\$6,946,913.5	\$7,660,000	110% 

Context and actions moving forward


- If the annual target is divided into four equal quarters the quarterly goal is \$6,946,913.50. Based on that, for the first quarter costs are \$713,086.50 (10%) 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.
- The following three quarters are expected to be far enough below budget to compensate for first quarter overruns.

Sanitation

Indicator		About this indicator
Recycled material collected (in tons)		Quantity of waste that is recycled through curbside collection program and drop-off center.
Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
30	76.5	255% 
Context and actions moving forward		
<ul style="list-style-type: none"> 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.) The Drop-off Center is manned by minimal Departmental staff on staggered shift supplemented with volunteers and community service workers. No overtime pay is expended associated with this project 		

Sanitation

Indicator	About this indicator
Landfill disposal costs	The dollar value of landfill disposal fees for citywide collection each quarter. Landfill disposal fees determined by either the cost per ton, or cost per cubic yard depending on the landfill.

Quarter 1 target	Quarter 1 actual	Percent of quarterly goal met
<\$1,387,500	\$1,510,846	109% 

Context and actions moving forward

- If the annual target is divided into four equal quarters the quarterly goal is \$1,387,500. Based on that, for the first quarter, costs are \$123,346.00 higher than expected. This is 9% over the quarterly goal.
- 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 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 quarter overruns.
- The measure experiences some seasonality, due to special event disposal volumes associated with special events such as Mardi Gras, St. Patrick's Day, and New Year's Eve in the first quarter.