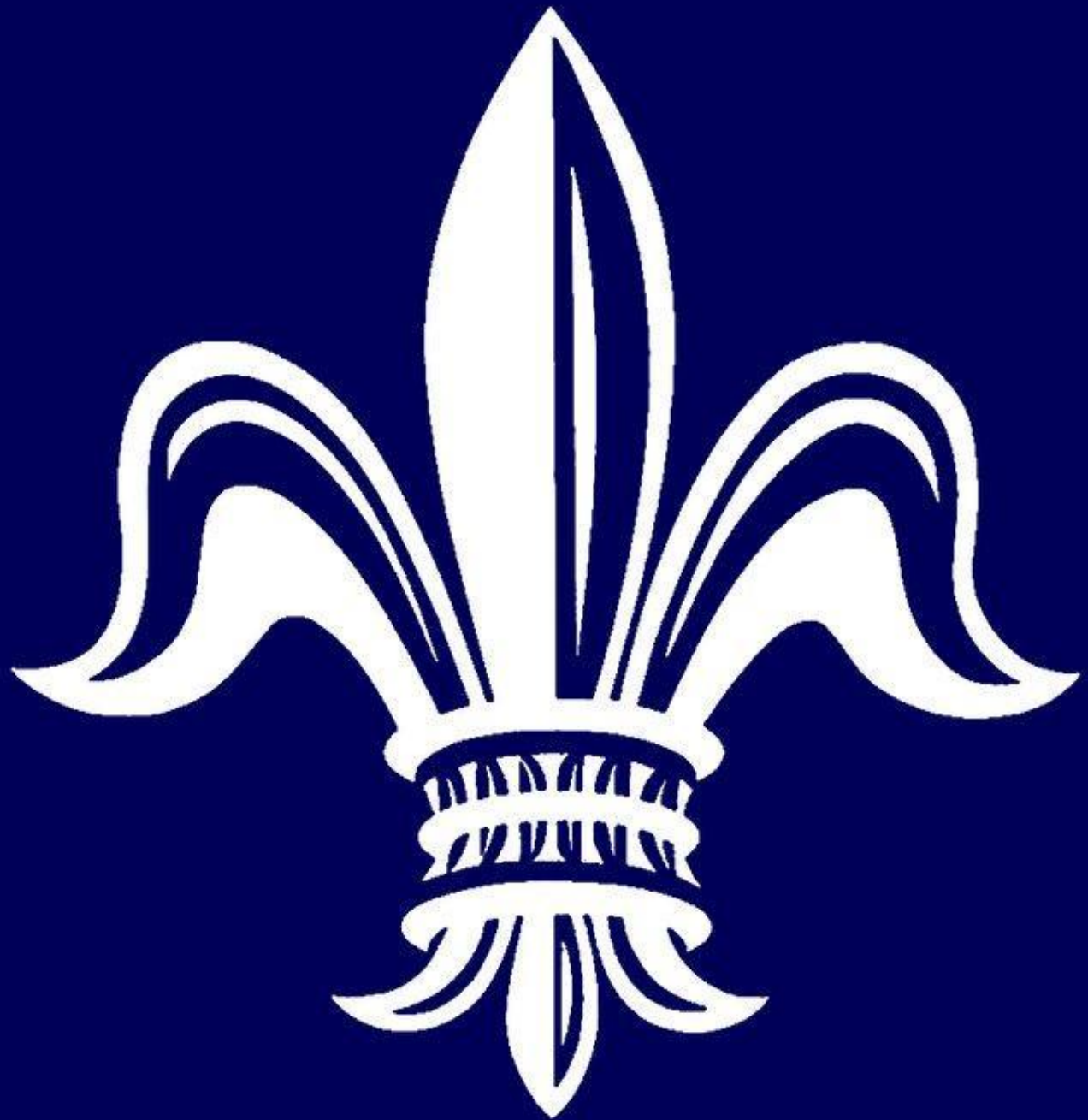# CITY OF NEW ORLEANS

RESULTSNOLA

REPORT: FOURTH QUARTER 2011

March 2, 2012

To My Fellow New Orleanians:

2011 was an exciting year for New Orleans. Based on the input of thousands of New Orleanians from public meetings held across our great city, we created a budget that reflected your priorities and values. Through the Budgeting for Outcomes process, we created measureable goals for all of our departments so that we could track what results we are getting for your tax dollars. We keep ourselves accountable for meeting those goals in this report, ResultsNOLA. For the first time in this City's history, we have a sustained commitment to measure and track our performance.

This is not a report meant to collect dust. We use this report to manage and improve, so we can better deliver the services New Orleanians demand and deserve. A majority of our departments' benchmarks continue to be met. From priorities like demolishing blighted properties, fixing our potholes, to our NORDC programming, we are hitting our marks. Despite poor performance in prior reports, we saw a dramatic 92% decrease in our backlog of blighted properties waiting for hearing.

That's why this report is important. If we count and measure, we can know where we need to improve. But there is still work to be done across all departments—close just isn't good enough for me. We must and will continue to improve so that all of our measures are being met.

In 2011, I created a new team called the Office of Performance and Accountability, which is responsible for working with our departments to improve and track performance. This team issues this report as well as organizes our innovative Stat programs. To see how we are using data to hold government accountable, we invite you to join any of our public Stat meetings, like QualityofLifeStat and BlightStat, on Thursday mornings in City Hall. Information on those meetings and prior ResultsNOLA reports can be found at www.nola.gov/opa.

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;
- *Stat* programs for key cross-departmental initiatives, like blight reduction. In Stat 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 fourth 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 first quarter 2012, departments collected and submitted data on their fourth quarter performance to the Office of Performance and Accountability. Management meetings then took place with Deputy Mayors, Department Heads, the Office of Performance and Accountability.. 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, second, third, and fourth quarters of 2011 (January 1, 2011 through December 31, 2011).

While the report was prepared by the staff of the Office of Performance and Accountability, 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:
    - o workload of incidents on which the department must take action (like number of calls for EMS service) or
    - o outcomes the city hopes to influence related to the department (like number of productions filming in New Orleans).

For each result, the following headings appear.

- **Performance Measure** or **Management Statistic**: This is the short description of the Performance Measure or Management Statistic.
- **Interpretation**: This is used to assess whether or not the department is on track to meet their annual Target. This field is omitted from Management Statistics, which are included as informational context. This is described in greater depth in the next section.
- **About this Performance Measure** or **Management Statistic**: This describes the indicator in greater depth including how it was calculated, why it matters, and additional background information.
- **Quarter 1 Actual**: This data pertains to January 1, 2011 to March 31, 2011.
- **Quarter 2 Actual**: This data pertains to April 1, 2011 to June 30, 2011.
- **Quarter 3 Actual**: This data pertains to July 1, 2011 to September 30, 2011.
- **Quarter 4 Actual**: This data pertains to October 1, 2011 to December 31, 2011.
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- **Year-to-date Actual**: Sums or averages the four quarters (January 1, 2011 to December 31, 2011) of data depending on the type of indicator.
- **Year-to-date Target** or **Projection**: If the result is a Performance Measure, Target will be used in this field. It the result is a Management Statistic, Projection will be used. For most results, this is three quarters of the yearly Target or Projection. However some indicators, like attendance at summer camps, are seasonal and have a Target that encompasses the year-long goal in a single quarter. On indicators where the city aims to maintain a static percentage throughout the year, the overall percentage was used as the Year-to-date Target or Projection.
- **Context and actions moving forward**: This field summarizes the key points of the management meetings that took place between Deputy Mayors and Department Heads. It describes context that is relevant for interpreting the department's performance and what changes may take place to improve performance in the future.

Interpreting the Results

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

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

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

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

What are the Limits of This Report?

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

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

Table of Contents

Capital Projects Administration

Director

Vincent A. Smith

Capital Projects Administration

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

About this Performance Measure

The percent of facilities construction or major repair projects that adhere to the schedule posted on the city's website at http://www.nola.gov/GOVERNMENT/Capital-and-Recovery-Projects. This indicator matters because it is a high level assessment of how effectively Capital Projects is managing FEMA, CDBG, and Bond funding to complete New Orleans' recovery from Katrina and meet our overall facilities project deadlines.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	83%	80%	77%	80%	80%

Context and Actions Moving Forward

- While the Q4 goal was not met, the goal was able to be met for the year.
- 28 of 125 projects in Q4 did not meet the goal of being on schedule. The Department has identified a number of issues causing delays, including CPA delays, federal regulations, and delays due to inclement weather during construction. The Capital Projects Administration is evaluating the delays and is implementing corrective recommendations and actions as required.
- The 80% goal was set to accommodate unforeseen conditions encountered during project delivery process.
- The performance management program ReqtoCheckStat, launched in Quarter 3, tracks the contract routing process, which is one of the primary bottlenecks in delivering capital projects on time.

Capital Projects Administration

Performance Measure

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

About this Performance Measure

Interpretation

Exceeded Goal

The percent of payments made to city vendors for facility design, construction, or major repair work that are paid within the target timeframe for the funding source supporting the project. (Bond funds are city bonds sold to support the capital improvement program. Revolver funds are paid through the State Revolving Loan Fund for Katrina Repairs. DCDBG funds are Disaster Community Development Block Grant Funds disbursed by the state.) This indicator matters because it shows how efficiently Capital Projects is coordinating the draw downs on the funding sources supporting the Capital Program, and because if invoices are not paid in a timely fashion construction bidders may inflate their bids to compensate for payment delays.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
83%	85%	84%	76%	82%	80%

Context and Actions Moving Forward

- While invoice payments slowed during Q4, the goal was met for the year.
- Of the invoices paid in Quarter 1, 81% city/bond funded invoices were paid within 30 days; 85% of revolver invoices were paid within 45 days; and 80% of CDBG funded invoices were paid within 60 days.
- Of the invoices paid in Quarter 2, 75% city/bond funded invoices were paid within 30 days; 91% of revolver invoices were paid within 45 days; and 83% of CDBG funded invoices were paid within 60 days.
- Of the invoices paid in Quarter 3, 83% city/bond funded invoices were paid within 30 days; 86% of revolver invoices were paid within 45 days; and 96% of CDBG funded invoices were paid within 60 days.
- Of the invoices paid in Quarter 4, 72% city/bond funded invoices were paid within 30 days; 75% of revolver invoices were paid within 45 days; and 88% of CDBG funded invoices were paid within 60 days.

Chief Administrative Office

Deputy Mayor

Andrew D. Kopplin

Chief Administrative Office

Performance Measure	Interpretation
Average number of days to approve requisitions for the purchase of goods or services by the budget office.	**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	2.4	1.6	3.1	2.4	2

Context and Actions Moving Forward

- 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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
4	0	2	0	6	4

Context and Actions Moving Forward

- In Quarter 1, the following initiatives were completed:
  - 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
- In Quarter 3, the following initiatives were completed:
  - Information Technology and Innovation – implementation of an electronic contract routing system to streamline and improve documentation of the city's contracting process.
  - Department of Finance – a new, targeted sales tax collection strategy was piloted and adopted as revenue collection process improvement.
- The 2011 target was for 10% of the City's 37 departments, boards, commissions and courts to complete improvement projects.

Civil Service

Personnel Director

Lisa Hudson

Civil Service

Performance Measure	Interpretation
Number of applications processed	**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
2,072	1,914	1,624	1,252	6,862	10,000

Context and Actions Moving Forward

- The department anticipated there would be more applications submitted due to a new electronic system planned to be implemented which, however, did not occur.
- The target for this measure is set based on historical application data combined with projections for employment applications increasing due to increased interest in municipal employment. The total includes applications to work for the city, including the Sewerage and Water Board, as well as other municipal boards and commissions.

Civil Service

Management Statistic

Number of new employees hired through Civil Service
for public employment

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
168	501	201	082	952	600

Context and Actions Moving Forward

- In Q2 and Q3, there was seasonal hiring. This hiring slowed in Q4.
- Most hires were for replacing current positions, not new hires for new positions.
- Civil Service expects hires to decrease to 450 in 2012.
- This measure counts new individuals filling budgeted 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.

Civil Service

Management Statistic

Number of public employees serviced through Civil
Services' internal services

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Average	Annual Target
5,515	5,874	5,578	5,571	5,635	5,400

Context and Actions Moving Forward

- In Quarter 4, the total number of employees held relatively from Q3.In Quarter 2 the number of employees served was increased due to hiring 269 employees to work in NORDC summer programs. In Quarter 3, 238 employees exited employment with NORDC.
- The year-to-date actual reflects the maximum number of employees served during the year.
- During Quarter 3, 201 employees entered employment with the city, and 420 exited employment with the city. The total includes employees working for the city, including the Sewerage and Water Board, as well as other municipal boards and commissions.

Civil Service

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
100%	100%	100%	100%	100%	95%

Context and Actions Moving Forward

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

Civil Service

Management Statistic

Annual turnover rate of the total workforce

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
2.6%	2.6%	2.9%	1.8%	9.9%	<6%

Context and Actions Moving Forward

- Personnel turnover tends to decrease in Quarter 4 when there is less flexibility in departments' budget.
- In Quarter 4, the highest loss of employees occurred in the following departments: Police, Aviation, and the Sewerage and Water Board.
- This measure counts both classified (non-appointed) and unclassified (appointed) employees.
- This rate is calculated by dividing the total number of employees off boarded by the average number of employees during the period (adjusted for seasonal employees).

Coastal & Environmental Affairs

Mayor's Advisor

Charles Allen, III

Coastal & Environmental Affairs

Percent of funds scheduled for draw down for 2012
energy efficiency projects

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
14%	5%	8%	18%	45%	N/A

Context and Actions Moving Forward

- Coastal and Environmental Affairs receives these funds through the U. S. Department of Energy for multi-year projects.
- These funds have been invested in LED Street lights, 4 Libraries, and a Revolving Loan Fund for residents. The draw down of these funds is dependent on multiple factors including the ability of the department or grantee to maintain their project schedule and the contracting for the disbursement of the funds. The 2011 projection is to draw down $1.4 million (of $4.34 million)

Coastal & Environmental Affairs

Management Statistic

Percent of fund scheduled for draw down for 2012 soil remediation/land reuse projects

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
0%	21%	1%	5%	27%	N/A

Context and Actions Moving Forward

- The department is on track for the expected draw down rate.
- Coastal and Environmental Affairs receives these funds through the Environmental Protection Agency for multi-year projects.
- These funds are used to assess and remediate contaminated properties (brownfields). The draw down of these funds is dependent on multiple factors including the ability of the department or grantee to maintain their project schedule and the contracting for the disbursement of the funds. The 2011 projection was to draw down $250,000 (of $1.2 million).

Code Enforcement and Hearings Bureau

Director

Pura Bascos

Director of Blight Policy and Neighborhood Revitalization

Jeffrey Hebert

Code Enforcement

Performance Measure	Interpretation

Number of Code Enforcement inspections

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
7,030	7,845	5,240	3,408	23,523	20,000

Context and Actions Moving Forward

- The decrease in inspections is due to fewer calls from constituents, fewer sweep inspections, and a focus on the re-inspections required for a successful adjudication process.

Code Enforcement

Performance Measure	Interpretation

Number of blight eradication administrative hearings

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
1,164	803	1,157	1,577	4,701	13,000

Context and Actions Moving Forward

- The initial goal 13,000 hearings was set by calculating the number of properties was set by calculating the number of properties that would need to be adjudicated to keep the department on course to meet the 3 year goal of 10,000 properties. However, this goal was infeasible given the time and resources required to research and notify the owners. The department was able to stay on course to reach the 10,000 benchmark by enforcing existing judgments through lien foreclosure and demolition and because many owners responded to the administrations' enhanced enforcement by bringing their properties into compliance.

- To improve performance, the department focused on reducing the backlog of cases that needed to be heard and reduced it dramatically from 3,534 in September to 278 by the end of 2011. The department will seek to avoid a significant backlog in 2012. The department has revised the goal to reflect the actual constraints of producing hearings and yet still keeps high expectations of output.

Code Enforcement

Management Statistic

Number of blighted properties brought into compliance
at administrative hearings

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
139	311	201	295	946	1,000

Context and Actions Moving Forward

- The increase in the number of properties brought into compliance is due to an increased number of properties brought to administrative hearing.

Code Enforcement

| **Performance Measure** | | | | | **Interpretation** |
| Number of lots cleared or found in compliance in INAP program | | | | | **Goal Not Met** |

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
354	403	160	85	1002	1,500

Context and Actions Moving Forward

- The decrease in lots cleared and brought into compliance reflects the seasonal reduction in overgrown lots, and poor performance from a contractor that will be resolved in 2012.
- In addition, 922 lots were cut in the 4th quarter through the Lower 9th Ward Lot Maintenance Pilot Program

Code Enforcement

Performance Measure

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

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
291	387	325	0	1,003	1,000

Context and Actions Moving Forward

- The goal for 2011 was met in the 3rd quarter. The focus for the 4th quarter shifted to collecting liens and taxes owed to the City and setting properties for sale. As a result, of the $1,290,934.71 we collected in 2011, $555,706.93 was collected in the 4th quarter alone.
- 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 Law Department, which works alongside the Code Enforcement and Hearings Bureau to adjudicate blighted properties.

Code Enforcement

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

About this Performance Measure

Counts the number of blighted commercial and residential units demolished by the city after the completion of all required administrative processes including historical review. This includes units demolished through the Imminent Danger of Collapse program, the Strategic Demolition Program, and NORA's demolition program. This indicator matters because demolitions are one of the tools in the city's blight eradication strategy, and many of these demolitions improve public safety by removing buildings that are in danger of collapsing, could become fire hazards, or signal neglect in the area that can lead to criminal activity.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
461	764	374	431	2,030	1,200

Context and Actions Moving Forward

- The fourth quarter saw a substantial increase in FEMA-funded demolitions, which is expected to continue in 2012 as properties are successfully adjudicated.

Community Development

Director of Housing Policy

Brian Lawlor

Community Development

Performance Measure	Interpretation

Number of affordable housing units financed through
the City's Rental Rehab Program

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
106	325	0	0	431	400

Context and Actions Moving Forward

- There was no new activity in the 4th Quarter.
- Affordable housing projects are currently underway, so additional major projects will be completed in 2012.
- The target for this indicator is set using the completion dates of active contracts for affordable housing construction.
- There are some mixed income developments that used these funds as gap financing. Only the low-moderate income units are counted in the total number of additional units affordable housing units for this measure. A unit is not counted until it is occupied by a low to moderate income renter.

Community Development

Performance Measure		**Interpretation**

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

Close to 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. This indicator matters because it shows how many homeless persons the city has helped as part of a holistic assistance program.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
598	224	167	221	1210	1,281

Context and Actions Moving Forward

- Due to delays with federal partners, the 2011 ESG award was not able to be released during fiscal year 2011.
- Without this delay, the department anticipates the goal would have been achieved.
- The count includes actions to relocate individuals camping under the Pontchartrain Expressway, and in the OccupyNOLA action in Duncan Plaza.
- A household may be counted more than once if they were, for example, re-housed and receiving case management services during this quarter.
- Unity of New Orleans is the city's largest provider of these services, and documentation regarding the number of clients served is reviewed monthly.

Community Development

Performance Measure					Interpretation

Number of housing units assisted through the First Time Homebuyers Program

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
0	22	9	0	31	50

Context and Actions Moving Forward

- Due to the high needs of the programs' targeted clientele, the success of this program is contingent upon the availability of further subsidies made available by the Soft Second program. Because of the anticipation of this Soft Second program, many developers elected to delay projects utilizing funds from the First Time Homebuyers Program so that they could leverage them with resources from the Soft Second program

Community Development

Performance Measure		Interpretation

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

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
14	81	152	92	339	157

Context and Actions Moving Forward

- The goal for the year was far exceeded. However, in 2012, the department expects that output will normalize back to around 150 units per year.
- This program runs on two tracks: one through the city, and another through non-profits which leverage volunteer labor to assist with repairs.
- Community Development only considers a project complete when all of the close-out information is entered into the HUD IDIS program. Therefore some projects that were constructed in Quarter 2, did not have all required documentation to be entered into the system until Quarter 3. The goal for this measure was set based on the number of houses in the queue for the existing contract at the beginning of 2011. Once additional contracts were signed in mid-2011, the high demand for this assistance allowed Community Development to exceed their annual goal.

Community Development

Performance Measure	Interpretation

Number of individuals with AIDS receiving housing assistance

Goal Not Met

About this Performance Measure

Counts the number of people who receive grant funds or counseling administered through the city for housing assistance for persons with Acquired Immune Deficiency Syndrome (AIDS). This indicator matters because a stable treatment environment, including housing, helps with disease management and allows medical treatments to be more effective.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
95	39	261	135	530	900

Context and Actions Moving Forward

- During 2011, the department found that federal regulations and a mismatch of local and federal budget cycles caused delays to contract awards to nonprofit service providers.
- Moving forward, the department has identified an alternative source of funding that will allow the department to quicken the pace of payments, and the department anticipates meeting its goals in 2012.

Cultural Economy

Mayor's Advisor for Cultural Economy

Scott Hutcheson

Cultural Economy

Management Statistic

Number of film productions in the City of New Orleans
utilizing State tax credits

About this Management Statistic

Counts the number of film productions taking place in New Orleans, that began filming activity during the quarter, and that are taking advantage of Louisiana State Tax credits. This indicator matters because filming is a growing sector of New Orleans' economy, creates jobs, and markets the city nationally and internationally.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
9	14	12	11	46	35

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.

Cultural Economy

Management Statistic

Amount of local spending by film productions

About this Management Statistic

The dollar value of expenditures in Orleans parish related to tax-credit film productions that wrapped (completed) production within the quarter. This indicator matters because filming is a growing sector of New Orleans' economy, creates jobs, and markets the city nationally and internationally.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$71,262,022	$228,625,814	$116,649,263	$115,174,270	$531,711,369	$355,000,000

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 Q1, Q2, and Q3 data has been revised downward based on a change of methodology. The data now reflects the actual Orleans Parish expenditures as reported to the State of Louisiana tax credit program. Prior data reflected projected expenditures.

Economic Development

Mayor's Advisor for Economic Development

Aimee Quirk

Economic Development

Performance Measure	Interpretation
Percent of city contract value awarded to Disadvantaged Business Enterprises	**Close to Meeting Goal**

About this Performance Measure

Calculated by dividing the dollar value of the portion of contracts awarded to Disadvantaged Business Enterprise (DBE) by the total DBE-eligible contract value in the quarter. DBE participation on city contracts in defined in CAO Policy Memorandum 46(R), and does not include Cooperative Endeavor Agreements (CEAs). DBEs are defined as "a business entity that is owned and controlled by socially and economically disadvantaged persons who hold at least a 51% equity interest in the entity, such that the business entity's ability to compete in the business world has been restricted do to industry practices and/or limited capital and/or restricted credit opportunities that are beyond its control." This indicator matters because involving disadvantaged businesses in city contracts cultivates and strengthens emerging businesses who may otherwise be crowded out by larger, more dominant companies.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
34%	34%	28%	32%	32%	>35%

Context and Actions Moving Forward

- This measure represents the rolling cumulative percentage of dollar values of new bids and RFPs that are awarded to DBEs. The data has been revised upward from Q1, Q2, and Q3, based on contract awards that occurred later in the year but which had bid opening dates during that quarter.

Economic Development

Performance Measure	**Interpretation**

Number of individuals served through Summer Youth Employment Programs

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	2,213	2,213	N/A	2,213	2,000

Context and Actions Moving Forward

- This year's program more than doubled the number of youth served from 2010, and exceeded the annual goal by more than 10 percent. More than 2,000 youths were placed in meaningful enrichment and employment opportunities in 2011.
- The program took place across Quarters 2 and 3; there was no new activity in Q4. So, participants are shown for both quarters. There were 2,213 participants in total.

Economic Development

Management Statistic

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

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
3,300 / +0.6%	4,300 / +.082%	10,900 / +2.1%	11,800 / +2.3%	N/A - This measure already compares year over year	N/A

Context and Actions Moving Forward

- In December of 2010 there were 516,200 people estimated to be employed in the New Orleans-Metairie-Kenner, LA area. In December of 2011 there were 528,000 people estimated to be employed in the New Orleans-Metairie-Kenner, LA area in the U.S. Bureau of Labor Statistics preliminary report, a 2.3% increase. Nationally, preliminary, not seasonally adjusted employment rose from 130,346,000 in December of 2010 to 132,166,000 in December 2011, a 1.4% 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 matters because it represents a large part of the economic development in New Orleans because it shows the amount of investment in constructing and renovating buildings in the city, which affects employment and is driven by a demand for doing business and living in New Orleans.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$252,848,741	$335,648,287	$298,420,136	$301,346,593	$1,188,263,757	$860,339,966

Context and Actions Moving Forward

Prior year totals are listed below:

2004	$562,765,067
2005	$941,805,997
2006	$1,076,448,834
2007	$1,394,938,989
2008	$1,284,126,340
2009	$893,652,701
2010	$1,271,584,681
2011	$1,161,686,559

Emergency Medical Services

Director

Jeff Elder, MD

Emergency Medical Services

Management Statistic

Number of calls for service

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
12,489	12,665	12,858	12,331	50,343	50,000

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 they receive.
- The number of calls for service increases as the population increases.
- In the fourth quarter of 2011, the number of calls increased 9.1% over the same quarter in 2010. In Quarter 4 of 2010 there were 11,300 calls for service.

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. This indicator matters because it shows how often the full capacity of New Orleans EMS staff is being exceeded.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
0.78%	1.03%	0.96%	0.60%	0.84%	0%

Context and Actions Moving Forward

- The staffing model changed to provide better coverage during peak hours, which allowed the department to decrease the amount of calls referred for mutual aid use.
- In Quarter 4 of 2010, 0.88% of calls were referred for mutual aid use. The percent of calls referred in 2011 is lower than in 2010 because of the additional units added and the optimization of staffing during shift change in 2011.
- The number of calls referred for mutual aid use is related to the volume of calls and availability of EMS units.
- Currently, the EMS Unit Hour Utilization (UHU) is at 65% (meaning that 65% 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, and at a 0.6% mutual aid rate, the city did not take in approximately $23,000 in billings in Quarter 4.

Emergency Medical Services

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

Close to Meeting Goal

About this Performance Measure

Calculated by dividing the number of Code 3 (critical/life threatening) calls for emergency service that meet the 12 minute goal from opening by an EMS operator to arrival on scene, by the total number of Code 3 emergency service dispatched. This measure reflects compliance with the national standard on response time. (This measure is related to total call volume in that, when the demand for services increases, and the number of response units stays the same, response time compliance will decrease.) This indicator matters because speedy response is critical in the event of a life threatening emergency.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
82%	81%	80%	81%	81%	90%

Context and Actions Moving Forward

- In Quarter 4 of 2010, 81% of response times took place within the 12 minute goal. In 2011 an additional 2 units were added, which contributed to the higher percentage of calls meeting the 12 minute goal.
- The 2011 annual was set at 90% based on the national standard, with the understanding that it would be challenging to meet that goal without additional response units. In 2012 the target will be revised to reflect a more realistic goal.
- 87% of the response times fall within 13 minutes; 91% of the response times fall within 14 minutes; 93% 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 65%, meaning that 65% of the time a given unit is actively responding to a call. The national average is 40%. To decrease the UHUs, thereby freeing up more units to be available to respond, additional units and personnel are needed.
- In many cases, persons needing emergency medical attention may receive care from the Fire Department before EMS because NOFD's geographic distribution may allow them to arrive on scene and render aid sooner.

Emergency Medical Services

Performance Measure		Interpretation
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training		**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
15	0	0	24	39	60

Context and Actions Moving Forward

- While EMS did not make the yearly target, there was marked improvement during the fourth quarter. This measure counts only members of the community trained by the Community Outreach Coordinator in EMS, not first responders.
- In Quarters 2 and 3, this position was diverted to work registering the public for City Assisted Evacuation Plan (CAEP) where she triages registrants with special medical needs.
- In 2011 the American Heart Association updated their CPR guidelines, materials, and equipment. New training equipment was made available for purchase in Quarter 2. These classes were implemented in Quarter 4.
- EMS expects a sustained level of productivity to endure in 2012.
- CPR Training in New Orleans is available through many local health organizations and can be found at http://www.heart.org/HEARTORG/classConnector.jsp?pid=ahaweb.classconnector.home

Emergency Medical Services

Performance Measure	Interpretation

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

Goal Not Met

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	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
29%	26%	29%	19%	26%	34%

Context and Actions Moving Forward

- EMS attributes this rate to the use of and staff training on an automated CPR compression device called a Lucas device.
- The reason for the decreasing trend in Q4 is currently being investigated by EMS.
- The correct methodology for calculating the quarterly percentage should include only cardiac arrests. However, the data for the first three quarters did not separate cardiac arrests from other forms of expected arrest (e.g. natural deaths in a hospice). The data collection method has been improved for Quarter 4, and the data from the first three quarters of 2011 is also being categorized to properly separate arrest types. The reported actuals will be revised when the data clean-up is complete.

Emergency Medical Services

Performance Measure	Interpretation
Amount of revenue collected	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$2,314,720	$2,481,453	$2,162,181	$2,084,546	$9,042,901	$8,700,000

Context and Actions Moving Forward

- EMS has been able to exceed their year-to-date goal because, in late 2010, EMS and its billing agency began increasing revenue by assisting eligible, uninsured persons in Medicare and Medicaid enrollment. The billing agency has also implemented outbound calling to increase collections. Additionally a fee increase for emergency medical transports was passed for January of 2011.
- This does not include EMS details or permit collections.

Finance

Chief Financial Officer

Norman Foster

Finance

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	N/A	6	N/A	6	<8

Context and Actions Moving Forward

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

Finance

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	N/A	Yes	N/A	Yes	Yes

Context and Actions Moving Forward

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

Finance

Performance Measure	Interpretation
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	**Exceeded Goal**

About this Performance Measure

Calculated by dividing the number of Capital Fund invoices processed within 7 business days by the total number of invoices obtained through a random sample of the city's invoices on a monthly basis. This indicator matters because processing invoices is a critical step in the city's procurement process, and delays in payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	92%	95%	96%	94%	90%

Context and Actions Moving Forward

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

Finance

Performance Measure	Interpretation

Performance Measure

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

Interpretation

Goal Not Met

About this Performance Measure

Calculated by dividing the number of General Fund invoices processed within 7 business days by the total number of invoices obtained through a random sample of the city's invoices with the 95% percent confidence interval on a monthly basis. This indicator matters because processing invoices is a critical step in the city's procurement process, and delays payments to vendors could, over time, result in higher costs in the delivery of goods and services needed to serve citizens.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	90%	77%	54%	74%	90%

Context and Actions Moving Forward

- Through the year the average percentage of invoices processed by the Department of Finance's Accounts Payable Division are as follows:
- 74% of General Fund invoices are processed within 7 working days of receipt by Accounts Payable.
- An additional 21% of General Fund invoices were processed within 15 working days.
- This performance is currently tracked monthly in ReqtoCheckStat meetings. The Department of Finance is focusing on eliminating the causes of outliers within their department.
- The city is transitioning its focus to streamlining the processing time within the receiving departments to cut down on the time it takes to transmit invoices to Accounts Payable.

Fire Department

Superintendent

Charles Parent

Fire Department

Performance Measure		Interpretation

Performance Measure

Percent of response times under 6 minutes 20 seconds

Interpretation

Goal Not Met

About this Performance Measure

Calculated by dividing the number of fire-related response times taking less than 6 minutes and 20 seconds from the time a call is received at the dispatch center until arrival on scene by the total number of fire-related dispatches. This measure is set in compliance with the National Fire Protection Association. This indicator matters because speedy response time is critical to containing and extinguishing a fire, saving lives, and minimizing damage.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
79.7%	79.0%	78.7%	80.0%	79.3%	90%

Context and Actions Moving Forward

- Performance has improved from last year. In Quarter 4 of 2010, 77.9% of response times met the 6 minute 20 second goal.
- The national standard for the response time is that 90% of calls are responded to within 6 minutes and 20 seconds(from dispatch until arrival on scene). The standard is based on the life cycle of a fire which reaches its flash point between 8 and 9 minutes and doubles in size each minute. The national standard was changed in Quarter 3 from response times in 6 minutes, to 6 minutes 20 seconds.
- In Quarter 4 of 2011, 86% of fire-related responses occurred within 7 minutes.
- Performance improvement has been actively cultivated by NOFD leadership, who are now analyzing response time data monthly with each of the 6 district chiefs by platoon and making the data available to all firefighters to encourage peer driven improvement.

Fire Department

Management Statistic

Number of Emergency Rescue/Medical First Responder
calls dispatched

About this Management Statistic

Counts the number of New Orleans Fire Department dispatches in response to emergency calls for rescue and emergency first responder services. Incident response in this category include responses to: major traffic accidents for extrication and disentanglement, medical first responder and New Orleans EMS assistance. (Next year, this is will replaced with a more meaningful measure.) This is a reflection of the total number of calls for service in the above category.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
3,944	3,799	3,754	3,560	15,057	20,000

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. It is a favorable trend that the number of emergency non-fire calls dispatched is less than the target.

Fire Department

Management Statistic

Number of fires in vacant buildings

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
29	24	35	25	113	<100

Context and Actions Moving Forward

- The New Orleans Fire Department's goal for this measure is only an estimate of the number of emergency rescue/medical first responder calls 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.
- It is a favorable trend that the number of emergency rescue/medical first responder dispatched is less than the target.

Fire Department

Performance Measure	Interpretation
Percent of company training hours completed	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
35%	21%	25%	22%	103%	100%

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

Fire Department

Performance Measure		Interpretation

Number of citizens reached through community education activities

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
23,360	24,124	20,248	47,536	115,268	80,000

Context and Actions Moving Forward

- The number of community events during October's Fire Prevention Week allowed the NOFD to exceed its target. 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 2012 goal will be increased to 100,000 rather than 115,000 because resources will be shifted to the commercial inspections program.

Fire Department

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
456	1,128	488	782	2,854	45,000

Context and Actions Moving Forward

- The 45,000 target for 2011 was based on an ISO calculation that allows for the maximum credit towards insurance premium reductions to those jurisdictions that inspect every commercial property annually. However, this target was unachievable given NOFD's current inspection capacity. In 2012, NOFD will have a more modest goal of 6,000 inspections, which is double the performance in 2011 and puts the department on the path of long-term improvement. To reach this goal, the department has trained 78 additional captains that will assist in inspections.
- Long-term, the NOFD is working to implement a self-inspection program that will allow commercial buildings to be inspected much more frequently.

Fire Department

Performance Measure					Interpretation
Number of firefighters injured					**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
40	27	28	47	142	<100

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.
- Quarter 4 is a period of high demand in the NOFD, and injuries increased as calls for service increased.

Fleet Management

Assistant Chief Administrative Officer

Jay Palestina

Fleet Management

| **Performance Measure** | | | | **Interpretation** | |
| Gallons of fuel dispensed | | | | **Exceeded Goal** | |

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
461,930	491,892	497,083	452,967	1,903,872	<2,300,000

Context and Actions Moving Forward

- On this measure, the Equipment Maintenance Division tries to utilize less fuel than the target because lower fuel consumption saves the city money.
- Changes made in the revision to CAO Policy Memorandum 5(R) regarding Take Home Vehicles in late 2010, as well as other policies related to city vehicle usage, has decreased the city's fuel consumption by approximately 11% . Future fuel consumptions decreases will need to result from additional policy changes, more fuel efficient vehicles, or targeted ridesharing efforts.
- There are 3 automated fuel sites across the city which can be used by authorized personnel driving public vehicles. Each fuel site transaction costs the city $0.52, and by lowering the number of transactions in 2011, the city has also saved an anticipated $9,950.

Fleet Management

Performance Measure	**Interpretation**
Average percent of vehicles in operation	**Close to Meeting Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
94.4%	95%	89%	84%	90.6%	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.
- Budget constraints caused a deferred repair strategy to be implemented for the remainder of 2011 wherein only repairs valued under $500 are completed in order to contain costs, which resulted in fewer vehicles being available for operation in Quarter 3 and 4.
- The growing age of the fleet is also a factor in the increasing numbers of vehicles not in service.

Health

Commissioner

Karen DeSalvo, MD, MPH, MSc

Health

Performance Measure	**Interpretation**

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

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
14,536	14,806	15,099	16,683	61,124	53,229

Context and Actions Moving Forward

- WIC is a grant program for which the city receives funds based on the number of participants. The City's transition out of direct primary care services ended in Quarter 2, allowing the increased clinic space and capacity for WIC programming. WIC staff have been reorganized and trained and outreach to at-risk families has increased.
- Growth in clinic visits was anticipated as part of the Health Department plan to transition out of primary care clinics. The State has increased the reimbursement rate for the WIC program, which has permitted the Department to hire new program staff for 2012.

Health

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
316	417	572	551	1,856	850

Context and Actions Moving Forward

- The Healthy Start program leadership was transferred in Quarter 1, and the program has been able to maintain its performance and is exceeding its program goals for 2011. Healthy Start is coordinating with the WIC program to collaborate at the WIC satellite sites.
- The 2011 target was set during the Healthy Start grant application process to HRSA (Health Resources and Services Administration). The 2011 target was likely exceeded because both women and children were counted as recipients - only women should be counted as the primary recipients, and a new database system has been implemented to record this more accurately in 2012.
- The goal of the grant is to serve as many women as possible, at a range of acuity levels. Acuity is the demonstrated need of the recipient. If the program serves families with a mix of acuity levels, it can stretch the funds and extend the reach of the program.

Health

Performance Measure	Interpretation
The number of patient visits to the Health Care for the Homeless program	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
1,459	1,573	1,400	1,053	5,485	5,000

Context and Actions Moving Forward

- This measure tracks the volume of patient visits rather than the number of individuals served over the quarter. It helps the Department with workload planning and in understanding the needs of the population served.
- The program has moved into compliance with its federal funding requirements for the first time since 1997. Clinic renovations necessary to meet compliance expectations began in the fourth quarter 2011, which has temporarily decreased the volume of visits. An electronic medical record system was operationalized in the fourth quarter, which has lowered the count of visits captured (previously all visits were recorded on paper).
- Renovations to the Health Care for the Homeless clinic at 2020 Simon Bolivar are anticipated to be complete in first quarter of 2012.

Health

Performance Measure	**Interpretation**
The number of unduplicated clients receiving Health Care for the Homeless services	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
753	1,225	752	290	3,020	3,000

Context and Actions Moving Forward

- This measure assists the Health Department in understanding the number of patients that seek and receive care at the Health Care for the Homeless clinic.
- The program has moved into compliance with its federal funding requirements for the first time since 1997. Clinic renovations necessary to meet compliance expectations began in the fourth quarter 2011, which has temporarily decreased the volume of visits. An electronic medical record system was operationalized in the fourth quarter, which has lowered teh count of visits captured (previously all visits were recorded on paper).
- Renovations to the Health Care for the Homeless clinic at 2020 Simon Bolivar are anticipated to be completed in first quarter 2012.

Health

Performance Measure		Interpretation

Performance Measure

Patient satisfaction with HIV care service

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	87%	N/A	N/A	87%	85%

Context and Actions Moving Forward

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

Health

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
232	89	108	78	507	760

Context and Actions Moving Forward

- The Ryan White team continues to work closely with its subcontractors, continuously improving services to HIV positive clients throughout New Orleans. The target originally set for newly identified HIV positive patients accessing care through Ryan White services was too high based on the program's current funding and capacity.
- The Ryan White team did some end of the year data cleaning. The final figures for Q2 & Q3 are 89 and 108, whereas the previously reported figures were 53 and 118, respectively.
- The Health Department has worked closely with OPA to define a revised measure and target for 2012 which will more accurately reflect the performance of the program. In 2012, the measure will be changed to: "Number of unduplicated HIV positive clients receiving services", with an annual target of 3,990 individual patients.

Health

Performance Measure	Interpretation

Number of visits by clients provided dental care

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
923	780	852	447	3,002	3,982

Context and Actions Moving Forward

- The City's dental program worked to increase volume to achieve the target, in spite of necessary reductions to the staffing levels for the program.
- The Health Department is transitioning out of dental services in March 2012, so this measure will no longer be an appropriate measure of the Health Department's performance in 2012.

Homeland Security

Deputy Mayor

Lt. Col. Jerry Sneed

Homeland Security

Performance Measure	**Interpretation**

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

Met Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
0%	0%	100%	100%	100%	100%

Context and Actions Moving Forward

- Information from departments on staff required to complete training was collected in Quarter 2.
- Training of the 70 identified critical staff members was completed on schedule in the third quarter of 2011.
- There was no new activity in Q4; all training occurred in Q3.
- In 2012, new assigned staff still undergo the complete training and previously trained personnel will complete refresher training prior to the beginning of hurricane season.

Homeland Security

Performance Measure	Interpretation

Performance Measure

Percent of all NOHSEP staff that is NIMS/ICS compliant
within 90 days of assignment

Interpretation

Met Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
0%	0%	100%	100%	100%	100%

Context and Actions Moving Forward

- There was no new activity in Q4; all training occurred in Q3. In Quarter 4, there were 5 staff members trained to this level. This included one director, 4 full time emergency managers, making the office fully compliant with full time staff training requirements of emergency managers.

Homeland Security

Performance Measure					**Interpretation**
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant					**Met Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
90%	89%	88%	92%	92%	100%

Context and Actions Moving Forward

- The number plans changes every quarter due to the production of incident plans for special events. In Quarter 4, 9 out of 10 plans were in compliance. These plans include plans for major events and very large festivals.
- The Office of Homeland Security & Emergency Preparedness is altering the format of an existing emergency operations plan. Upon completion of the reformatting, this plan will again be in full compliance with DHS & NIMS/ICS standards.

Homeland Security

<table>
<tr><td>**Performance Measure**</td><td>**Interpretation**</td></tr>
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Performance Measure

Percent of grants in good standing

Interpretation

Met Goal

About this Performance Measure

Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings and have less that 5% fund de-obligation) by the total number of grants managed by Homeland Security. This indicator matters because effective administration of these grants results in the city lowering overall risk for large scale emergencies as well as hurricane damage and residents being able to lower their risk for hurricane damage.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
100%	100%	100%	100%	100%	100%

Context and Actions Moving Forward

- In Quarter 4 of 2011, the Department of Homeland Security (DHS) Office of Inspector General conducted an audit of NOHSEP's DHS funds and issued no findings.
- To date in 2011, there have been no de-obligations of these funds or disputable requests.

Homeland Security

Performance Measure	Interpretation

Performance Measure

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

Interpretation

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
12	4	2	5	23	75

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 is not a comprehensive measure of mitigation activity taking place, but is a particular activity related to it.

Human Resources

Assistant Chief Administrative Officer

Courtney Bagneris

Human Resources

Performance Measure		Interpretation
Cost of expenditures related to medical, vision, and dental benefits for city employees		**Close to Meeting Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$10,160,825	$11,891,587	$13,604,526	$11,660,879	$47,317,817	<$45,000,000

Context and Actions Moving Forward

- Because some invoices for health care claims are not received until after quarterly reports are published, data for Q1, Q2, and Q3 have been revised from prior ResultsNOLA reports.
- Nationally health care claims increase at a rate of about 12%-15% yearly. The City of New Orleans has effectively managed claims and achieved an increase of only about 6% per year.
- In 2010, these expenditures totaled $49 million. By moving eligible retirees to Medicare, the city anticipated a $5 million cost diversion. Therefore the 2011 goal was set at $45 million.
- The Annual Total includes claims related to 2011 that were paid as of January 2012. There is a possibility additional claims related to 2011 will need to be paid by the City in subsequent months.

Human Services

Interim Director

Seung Hong

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 (YSC) at any point. This indicator matters because it informs management of the scale youth crime and the need for supportive intervention programs.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
153	140	121	97	511	550

Context and Actions Moving Forward

- In Q4, there was significant downturn in the numbers of youths admitted to the YSC. The Department does not know the cause for this decrease, but is investigating it. This decrease represents a favorable trend.
- Human Services does not drive the demand for youths sent to the Youth Study Center. The number of youths entering the Youth Study Center is determined by decisions of the Juvenile Court. This is an informative measure provided as background.
- During the summer, fewer youths were referred Youth Study Center. Presently, Human Services is working on procuring a database that will allow them to manage and analyze admission trends.
- As of the end of Q4, the City was in full compliance with the Federal Consent Decree governing the education and treatment of New Orleans youths held at the Youth Study Center.

Human Services

Performance Measure					Interpretation

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

Met Goal

About this Performance Measure

Calculated by dividing the number of youths under the supervision of the Youth Study Center who are enrolled in educational programs by the total number of youths under the supervision of the Youth Study Center. This indicator matters because participation in an educational program is important to the youths' ongoing academic development.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
100%	100%	100%	100%	100%	100%

Context and Actions Moving Forward

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

Human Services

Performance Measure		Interpretation
Percent of employee or detainee complaint cases resolved within 72 hours		**Met Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	100%	100%	100%	100%	100%

Context and Actions Moving Forward

- Presently, Human Services is resolving cases through the Assistant Superintendent of the Youth Study Center. Human Services is working to create an additional level of quality control and an analysis of policy reforms to increase integrity standards by enlisting the services of a monitoring consultant in 2012.
- At a minimum Human Services tries to investigate complaints within 10 days and reach resolution within 30 days. In Quarter 2 the complete turn-around time averaged less than 2 days. However, the additional 24 hour cushion is provided to account for complaints lodged during weekends and holidays. There were a total of 29 grievances between Q2 and Q4, including 15 in Q4.

Human Services

Management Statistic

Number of households assisted by Human Services

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
1,230	1,155	1,094	3,562	7,041	8,000

Context and Actions Moving Forward

- The demand for this service is driven by economic and personal factors beyond the control of Human Services.
- Human Services continues to connect families to other assistance programs for mortgage/rental/bill assistance, food, clothing, housing, medical, and mental health.
- The significant increase in the number of households assisted during Q4 is in part due to having a staff person, dedicated to answering the phone, funded by AARP.

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. This indicator matters because critical systems are vital to the operational capacity of all departments.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
99.921%	100.000%	99.978%	99.820%	99.930%	100%

Context and Actions Moving Forward

- A combination of issues including third party service downtime and internal application challenges contributed to service reduction in Q3 and Q4.
- 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.
- In order for the department to meet its goals, the City's contractors must be able to meet their service level agreements.
- Scheduled maintenance does not count against this indicator unless it exceeds the scheduled timeframe

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. This indicator matters because these services are essential to public and inter-departmental communications.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
99.99%	99.40%	99.99%	99.82%	99.80%	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 services.

Information Technology & Innovation

Performance Measure

Percent of critical projects delivered on time

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. This indicator matters because several systematic government improvement initiatives rely on these projects being delivered on time.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	44%	53%	50%	49%	95%

Context and Actions Moving Forward

- Many of ITI's critical projects were delayed in 2011 due to mid-year budget adjustments.
- Critical Projects Delivered on Time was added as a measurement during Quarter 2 and include:
    - City-Wide Training Program (Project budget for 2011 was cut to meet more pressing operational needs and the project was cancelled)
    - Life Cycle Management (PC Refresh) – This project had undergone scope revision. The project is set to re-launch in March, 2012.
    - Business Continuity/Disaster Recovery – This project had undergone scope revision.
    - Network Upgrades/Redesign - The project has been delayed indefinitely.
    - Hosted Email – The project is now scheduled to be completed in 2012.
    - 311 – Launch is expected in March 26, 2012.
    - Payroll Outsourcing – This project is on track, and an RFP for these services was released in October. The contract is in negotiation.
    - E-City Hall - The project has been delayed, and the schedule has been changed.

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. This indicator matters because backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
99.99%	100.00%	100.00%	100.00%	99.9975%	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.
    - October 100% of 67 servers
    - November 100% of 80 servers
    - December 100% of 83 servers
- The number of servers changes as ITI adds and/or upgrades servers to address needs and decommissions others scheduled for replacement. This is one of the ways the city optimizes its network.

Information Technology & Innovation

Performance Measure	Interpretation

Percent of open tickets over 30 days old

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
53%	36%	22%	22%	22%	5%

Context and Actions Moving Forward

- The backlog of total tickets has been reduced from around 1,800 at the beginning of 2011 to 178 as of December.
- ITI has increased their managerial focus on addressing helpdesk issues. As enablers for other departments in City Hall, ITI understands and is mindful of the impact a large Help Desk backlog can have on the productivity of other City employees.
- Performance plateaued in Quarter 4. In order to drive further improvements, ITI has created a system to measure performance at the personnel level.

Information Technology & Innovation

Performance Measure

Number of transactions that can be paid for electronically

Interpretation

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
5	5	5	5	5	50

Context and Actions Moving Forward

- At the beginning of the year, real estate taxes, sales taxes, parking tickets, traffic tickets and camera tickets could be paid online. These remain the only payments taken online as of the end of Quarter 4.
- The city's One Stop Shop for Permitting and 311 projects should be making some additional forms of payment available online in the spring of 2012.
- ITI does not expect to meet this goal in 2011. The budget for this project was cut in order to address more pressing operational needs.

Law

Acting City Attorney

Richard Cortizas, J.D.

Law

Management Statistic

Number of cases filed in Municipal Court

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
8,250	7,257	7,947	6,675	30,129	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.
- In 2010 there were 32,225 cases prosecuted.

Law

Performance Measure	Interpretation

Performance Measure

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

Interpretation

Close to Meeting Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
930	859	868	819	869	930

Context and Actions Moving Forward

- An additional attorney was added at the beginning of Quarter 2, which has allowed the Law Department to distribute the case load over more attorneys. Thus, the average case load per attorney decreased.
- These are cases involving minor municipal and traffic violations such as: driving under the influence, hit and run, speeding, assault, battery, criminal damage to property, criminal trespass, disturbing the peace, and marijuana possession.

Law

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$3,264,731	$2,793,759	$4,733,647	$2,903,866	$13,696,003	$12,000,000

Context and Actions Moving Forward

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

Law

Performance Measure	**Interpretation**

Savings achieved by legal team in civil litigation

Exceeded Goal

About this Performance Measure

Dollar amount saved by the Law Department in civil litigation. This indicator measures the savings by calculating the potential risk exposure of each case and comparing it to the actual value of the settlement/judgment rendered in each case. This indicator matters because it allows management to assess the Law Department's success in performing one of its key functions - representing the city in litigation.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
See Q2	$6,293,544 (Q1 and Q2 combined)	$3,896,066	$1,591,746	$11,781,536	$6,000,000

Context and Actions Moving Forward

- There was a reduction in Q4 because less cases were set for trial during this quarter. However, the Department surpassed their goal during the first half of the year.
- 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

Exceeded Goal

About this Performance Measure

Dollar amount saved by the Law Department in federal and police litigation. This indicator measures the savings by calculating the potential risk exposure of each case and comparing it to the actual value of the settlement/judgment rendered in each case. This indicator matters because it allows management to assess the Law Department's success in performing one of its key functions - representing the city in litigation.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$564,500	$1,376,360	$1,993,500	$1,586,000	$5,520,360	$1,000,000

Context and Actions Moving Forward

- There was a reduction in Q4 because less cases were set for trial during this quarter. However, the Department surpassed their goal during the first half of the year.
- There were eight cases settled in Q4.

Law

Management Statistic

Number of Public Records Requests completed

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
156	192	132	93	573	494

Context and Actions Moving Forward

- The Law Department does not drive the demand for Public Records Requests.
- To respond to Public Records Requests requires approximately 7,000 personnel hours per year.
- The projection for this measure is only a benchmark set using historical data - not an output goal.

Law

Performance Measure	**Interpretation**

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

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
46	57	63	61	227	200

Context and Actions Moving Forward

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

Law

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
96%	98%	93%	96%	96%	90%

Context and Actions Moving Forward

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

Law

Performance Measure	**Interpretation**

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

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
291	387	325	0	1,003	1,000

Context and Actions Moving Forward

- The goal for 2011 was met in the 3rd quarter. The focus for the 4th quarter shifted to collecting liens and taxes owed to the City, and setting properties for sale. As a result, of the $1,290,934.71 we collected in 2011, $555,706.93 was collected in the 4th quarter alone.
- This measure counts the number of writs filed for the sale of properties at the Civil District Court. Not all of those properties that are brought through the administrative process to the point of Sheriff Sale wind up actually being sold, because the property owner can appeal or pay off his or her fines/liens.
- This measure also appears under Code Enforcement, which works alongside the Law Department to adjudicate blighted properties.

Mayor's Office

Mayor

Mitchell J. Landrieu

Deputy Mayor and Chief of Staff

Judy Reese Morse

Mayor's Office

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
1,560	4,309	7,809	3,462	17,140	7,500

Context and Actions Moving Forward

- There is seasonality to volunteerism due to holidays and weather. Q4 volunteerism is typically lower than the rest of the year.
- Major volunteer events in the Q4 include:
  - One KaBOOM! playground build at Conrad Playground in Hollygrove: 288 volunteers, 1,728 volunteer hours
  - One Fight the Blight Day on December 10th: 219 volunteers, 876 volunteer hours
  - Five playground revitalizations in partnership with YLC's 25th anniversary: 188 volunteers, 696 volunteer hours
  - One playground build in partnership with ESPN, Monday Night Football, GMC, and United Way at Gatto Playspot in Gentilly: 27 volunteers, 162 volunteer hours

Mayor's Office

Performance Measure

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

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$2,729,000	$4,300,000	$33,300,000	$8,300,000	$48,629,000	$10,000,000

Context and Actions Moving Forward

- In Q4, New Orleans secured $8.3 million from a charitable fund set up as part of the settlement of a longstanding health care product lawsuit.
- $1 million to support construction of a permanent primary-care clinic in eastern New Orleans.
- $7.3 million to support primary care clinics that serve patients without private insurance.

Mayor's Office

Performance Measure		Interpretation

Number of community and public meetings addressing citizen priorities

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
7	2	24	14	47	14

Context and Actions Moving Forward

- Major community meetings in Q4 include:
  - Citywide NPP – conducted three public meetings to secure community input on the citywide neighborhood participation plan, and assisted the CPC and the NORDC with their first NPP meetings.
  - Capital projects – Five meetings to obtain public input on the development of public infrastructure projects, such as Lafitte Greenway, St. Roch pool, and Norwood Thompson pool and playground.
  - Lower Ninth Ward – Two community meetings on workforce opportunities.
  - New Orleans East – Two strategic planning meetings with community leaders

New Orleans Recreation Development Commission

Director

Victor Richard

New Orleans Recreation Development Commission

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	4,036	4,036	N/A	4,036	4,200

Context and Actions Moving Forward

- There was no camp activity in Quarter 4 as summer camps finished in Q3.
- In 2012, NORDC has a goal for measuring actual camp attendance, in addition to registrants. The attendance goals will be designed based on average daily attendance, which is expected to be 60 percent of the total number of camp enrollees (determined based on the first week of attendance). Camps will be responsible for tracking this data

New Orleans Recreation Development Commission

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

Interpretation

Met 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. This indicator matters because it shows how many sites at which the city provided opportunities for youths to be constructively engaged in athletic and educational opportunities, a need repeatedly voiced by the community.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	29	29	29	29	29

Context and Actions Moving Forward

- There was no camp activity in Q4. Summer camps finished in Q3.
- Camps are selected to ensure geographical equity and to address needs of the community. The goal for 2012 is to reach 31 camps.

New Orleans Recreation Development Commission

Performance Measure

Total number of youths registered in NORDC teen camps

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	1,094	1,094	N/A	1,094	1,000

Context and Actions Moving Forward

- There was no new activity in Quarter 4 as the camps operate during the summer months. The yearly goal was already met during Quarter 3.
- In 2012, NORDC has a goal for measuring actual camp attendance, in addition to registrants.

New Orleans Recreation Development Commission

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

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
961	1,937	4,749	466	8,113	8,000

Context and Actions Moving Forward

- The 466 participants are registrants in "Biddy" basketball, who are boys aged 7-14 (the only program available during Q4)
- Going forward, NORDC will track both participants and registrants in the different sport programs.
- Additionally, NORDC will also begin tracking volunteer hours, which provides indication of public involvement. The 2012 target has been established at 8,000 registrants.

New Orleans Recreation Development Commission

Performance Measure

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

Interpretation

Met Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
2	4	2	1	9	9

Context and Actions Moving Forward

- "Biddy" basketball was the only athletic program offered during Quarter 4.

New Orleans Recreation Development Commission

Performance Measure	Interpretation
Total number of cultural program registrants	**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
1,091	5,374	1,668	624	8,757	12,000

Context and Actions Moving Forward

- The 624 registrants in Q4 participated in: The Nutcracker, senior citizen recitals, piano recitals, and dance recitals. In 2012,the Lyons , Joe Brown, and Treme centers will be fully operational, allowing for a greater number of registrants and participants.

New Orleans Recreation Development Commission

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
295	309	330	331	1265	1,500

Context and Actions Moving Forward

- Senior fitness, piano and choir were the most popular adult-oriented programs during Quarter 4. The programs are designed to cater to the senior citizen population

New Orleans Recreation Development Commission

Performance Measure

Total New Orleans Recreation Development
Commission (NORDC) pools utilization

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
-	58,088	57,421	3,697	119,206	45,000

Context and Actions Moving Forward

- Joe Brown was the only pool open year-round. Overall pool utilization decreased significantly in Quarter 4 as the other 11 pools are open only during the summer months.

Office of Performance and Accountability

Director

Oliver Wise

Office of Performance and Accountability

Performance Measure

Number of new PerformanceStat programs

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
0	0	3	0	3	4

Context and Actions Moving Forward

- In Quarter 3, OPA released ResultsNOLA, a quarterly report of the KPIs for every Mayoral department. Both the Q1 and Q2 report were released in the third quarter. In 2012, OPA will introduce a new performance measure for the percent of ResultsNOLA reports released within 45 days of quarter end.

- On September 7, OPA launched BottomLineStat, a performance management tool to track and monitor the City's revenue collection and cost containment efforts. Meetings occur monthly and are open to the public.

- On September 8, OPA held the first public ReqtoCheckStat meeting, a performance management system used to track the process of contracting out services – from the issuance of a requisition of budgeted funds to the issuance of a check for services rendered.

- OPA is also responsible for organizing BlightStat, which was launched in November 2010.

Office of Performance and Accountability

Performance Measure

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

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
4.06	4.26	3.81	4.33	4.12	4.0

Context and Actions Moving Forward

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

Parks & Parkways

Director

Ann Macdonald

Parks & Parkways

Performance Measure

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

Interpretation

Close to 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. This indicator matters because it allows management to assess whether Parks and Parkways is able to maintain the mowing cycle needed to keep public green spaces safe and well-manicured.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
591	591	628	438	562	591

Context and Actions Moving Forward

- In the 4th quarter, grass cutting slowed down due to the winter months. The seasonal contractor who mows grass during the peak growing season was no longer on the job in the 4th quarter, as expected.
- PPW is not cutting neutral grounds that are under construction. Due to increased streets construction citywide, PPW's workload decreased. Street improvement projects are currently underway on Carrolton Avenue, Loyola Avenue, and Broad Street.
- In Quarter 3, the city became responsible for mowing additional acres, which caused the third quarter acreage to increase. This was done without incurring additional mowing costs to the city through the strategic use of a mixture of municipal employees and contract laborers.

Parks & Parkways

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
2,630	7,830	6,116	3,105	19,681	15,660

Context and Actions Moving Forward

- Total acres of grass mowed decreased in the 4th quarter due to normal seasonal fluctuations in the demand for grass cutting. However, the yearly goal of 15,660 acres has been met.
- 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 each year.

Parks & Parkways

Performance Measure	Interpretation
Average number of weeks delay in addressing tree service calls	**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
8.21	6.29	15.96	16.02	11.62	<10

Context and Actions Moving Forward

- There were two vacancies in Quarter 4, which decreased the department's productivity. These vacancies were unable to be filled due to budget constraints. However these vacancies will be filled in 2012.
- In Quarter 4, the department addressed a large number of difficult and time-intensive work orders involving larger, older trees.
- PPW has been cross-training grounds maintenance employees in forestry, so as to improve performance in responding to work orders.

Police Department

Superintendent

Ronal Serpas

Police Department

Performance Measure	Interpretation
Number of Neighborhood Watch (Community Coordinating) Meetings	**Goal Not Met**

About this Performance Measure

Counts the number neighborhood watch group meetings attended by NOPD each period. This indicator matters because it shows the level of NOPD involvement with residents' work to make neighborhoods safer.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
237	301	386	222	1146	1,387

Context and Actions Moving Forward

- In August 2010 the NOPD initiated the Community Coordinating Sergeant position in each of the eight patrol districts.
- These Sergeants received and continue to received extensive training in Community Policing, SARA problem solving model and Crime Prevention through Environmental Design strategies and the critical importance of calling the NOPD to report any and all crimes suspected to have occurred.
- Critical to their success in the community is participating and leading Neighborhood Watch and other community meetings to spread the message of the NOPD's Community Policing implementation strategy and building community support.
- 2011 was the first full year of the Community Coordinating Sergeants efforts. These meetings, and the summer initiative to go door to door in high crime areas resulted in the participation of over 50,000 residents of New Orleans.

Police Department

Performance Measure	**Interpretation**

Number of Crime Prevention Presentations

Met Goal

About this Performance Measure

Counts the number of crime prevention presentations conducted by the police for community members. This indicator matters because it shows the level of NOPD effort to educate the public on ways to prevent crime.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
14	22	28	66	130	92

Context and Actions Moving Forward

- The NOPD Crime Prevention Unit provides many services to the community, including summer youth engagement, McGruff, Neighborhood Watch Training, Crime Stoppers staff support, the El Protector program (one officer permanently assigned as liaison to the Hispanic and Veitnamese communities), etc.

Police Department

Performance Measure		Interpretation
Monthly average of crimes against person		**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
176.66	246.33	239.67	253.00	228.92	193

Context and Actions Moving Forward

- National survey data suggest about 30% of households experience crime. In New Orleans, the rate is about 14%.
- The increase in the number of crimes against persons is partly attributable to a continuing increase in the number of rapes reported. The NOPD Sex Crimes Unit was reorganized in late 2010, leading to better triage of cases and increased confidence in the department to handle rape cases.
- Recent Gallup survey data indicates a multi-year trend of about 60% of persons reporting a crime in their household. In 2011 the NOPD received in excess of 80% reporting, up from 60% in 2009. Increased crime reporting is an expected outcome of increasing confidence in the NOPD and successful community policing initiatives.
- For year-end 2011, the major violent crime index increased 5.9&
- NOPD is influencing the reduction in this type of violent crime through swift apprehension, incarceration of repeat offenders, and rapid, effective investigations that prevent retaliatory events. (However, educational, cultural, socio-economic, and relationship factors are also shown as strong predictors of whether individuals might commit these types of interpersonal crimes.). In 2012, state of the art technology purchased and installed in the 4th Quarter of 2011 has dramatically advanced the NOPD crime analytic functions, providing a stronger response capacity in 2012

Police Department

Performance Measure		Interpretation

Field Operations Bureau Investigations clearance rate
for crimes against persons

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
48.6%	42.4%	41.7%	41.0%	43.4%	40.8%

Context and Actions Moving Forward

- In the last full year of FBI Data on Property Crimes Clearance (2010) for cities similar to New Orleans, the clearance rate was 41%
- Crimes against persons are generally cleared through cooperation from the community, using information from witnesses and those associated with the parties involved. In 2011, Crime Stoppers reports a 20% increase in tips in general, and an 11% increase in viable tips to the NOPD specifically – increased use of Crime Stoppers by our community is a positive step forward and the NOPD will continue to explore new and innovative ways to encourage more use of Crime Stoppers tips.
- Expansion of community policing efforts contributes to the level of community cooperation in resolving crimes against persons.
- Community Coordination (CoCo) Sergeants were established in the summer of 2010 to manage interactions between the police and the public in an effort to prevent and deter crime and improve police presence in the community.

Police Department

Performance Measure	Interpretation

Monthly average of crimes against property

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
978.66	1,279.66	1,208.33	1,204.33	1,167.75	< 958.91 (monthly average)

Context and Actions Moving Forward

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

Police Department

Performance Measure		Interpretation

Field Operations Bureau Investigations clearance rate
for crimes against property

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
12.5%	13.0%	13.3%	12.8%	12.9%	16.3%

Context and Actions Moving Forward

- In the last full year of FBI Data on Property Crimes clearance (2010) for cities similar to New Orleans, the clearance rate was 15.7%.
- Best practices for clearing Property Crimes involves the use of on-scene technology such as finger printing and DNA analysis. The NOPD initiated Project Bloodwork in January 2012 which is a new effort to search for an analyze DNA evidence from property crimes. An analysis of 285 cases from 2011 has identified 25 first time cases for DNA analysis and have been forwarded to the LSP DNA Lab (NOPD employees a DNA scientist in the LSP Lab). The NOPD has already received responses on 10 cases with 9 overall positive for DNA profiles and 4 CODIS matches. Project Bloodwork will be a permanent feature of NOPD property crime investigations and we should expect to see an increase in the clearance rates a positive step forward and the NOPD will continue to explore new and innovative ways to encourage more use of Crime Stoppers tips.

Police Department

<table>
<tr><td>**Performance Measure**</td><td>**Interpretation**</td></tr>
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Performance Measure	**Interpretation**
Number of Driving While Intoxicated (DWI) arrests	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Annual Total**	**Annual Target**
414	398	444	368	1,624	1,000

Context and Actions Moving Forward

- The Police Department has focused on reducing drunk driving through the expanded and continuing use of DUI check points and individual traffic stops by DWI officers.
- The Police Department took possession of a Mobile Blood Alcohol Testing unit ("BAT Mobile") on June 3, 2011 which provided more testing at checkpoints in an effort to deter drunk driving.
- In January 2012, the NOPD's DWI Unit will be recognized again as the leading DWI unit in arrest for the State of Louisiana by the Governor's Louisiana Highway Safety Commission
- In January 2012, an Officer of the NOPD will receive top honors for a second year in a row for the most DWI arrest of any officer in the state by the Governor's Louisiana Highway Safety Commission

Police Department

Performance Measure		Interpretation

Performance Measure

Percent of overall satisfaction with the Police Department

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
60%	-	47%	-	-	38%

Context and Actions Moving Forward

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

Police Department

Performance Measure	Interpretation

Percent of residents reporting that they feel safe in their neighborhood

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
74%	-	78%	0%	0%	74%

Context and Actions Moving Forward

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

Police Department

Performance Measure	Interpretation
Percent of citizens who feel the police are cooperating with the public to address their concerns	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
65%	-	55%	0%	0%	46%

Context and Actions Moving Forward

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

Police Department

Management Statistic

Disciplinary actions taken against officers in the NOPD

About this Management Statistic

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
47	64	59	20	190	N/A

Context and Actions Moving Forward

- Disciplinary actions require due process and the current group of actions being taken is related to incidents that took place going as far back as 2009. There was a substantial backlog of cases that required finalization in May 2010.
- Due to the current backlog in disciplinary actions, the annual target (originally 3) has been removed because NOPD plans to complete the backlog of disciplinary investigations and adjudications in 2011. The number is expected to fluctuate as the backlog is cleared, leveling off near the end of the year, and normalizing going forward.
- 2012 will be the first year we can begin to have year to year comparisons

Police Department

Management Statistic

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

About this Management Statistic

Counts the number of complaints (whether an investigation is initiated or not) that the New Orleans Police department receives regarding officers' behavior. This includes but is not limited to complaints on issues like discourtesy, excessive use of force, false arrest, and unethical behavior. When comparing this count to other municipalities, it is important to note that some municipalities count the number of complaints for which administrative cases are opened. However, the NOPD measure counts all complaints that are made by the public or supervisors whether an administrative case is opened or not. This indicator matters because it allows management to assess the integrity and conduct of officers.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
329	392	362	318	1,401	1,560

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.
- NOPD logged a total of 1,636 complaints (or 136/month) for calendar year 2010
- 2011 Annual Target is estimated based on a full year total of 1,560 total complaints for calendar year 2011, or 130 per month, a 5% reduction target against 2010 Actual Total. For 2011 total complaints of 1.401 represent a 10% decrease against the projected annual target of 1,560; 2011 also represent nearly a 14.4% decrease of total complaints against an actual 1,636 complaints in 2010. .
- NOPD is aggressively educating officers through in-service training programs outlined in the department's 65 Point Plan. Through the end of 2011, 97% of all officers attended the annual 40 hour in-service (3% were officers not at work: extended sick, military, etc.)
- The NOPD conducted two PPEP 40 hour training sessions in 2011 and will begin the third PPEP training program in First Quarter 2012. PPEP is a program collaboratively built with many internal and external stakeholders to provide intense training of officers identified who have been involved in misconduct or identified in need of additional training on the delivery of police service ins a professional, competent and respectful way. PPEP is specially designed to alter behavior and reduce complaints against identified officers.

Police Department

Performance Measure	Interpretation
Number of NOPD integrity checks	**Met Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
6	5	92	140	243	240

Context and Actions Moving Forward

- The Public Integrity Bureau has conducted several proactive investigations involving covert operations.

Police Department

Performance Measure		Interpretation

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

Met Goal

About this Performance Measure

Calculated by dividing the number of police who have completed 40 hours of in-service training during the quarter by the total number of police. This indicator matters because it shows the proportion of NOPD involved in programs to improve their capacity to serve the public.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
231 (18%)	335 (26%)	323 (25%)	363 (28%)	1,252 (97%)	84%

Context and Actions Moving Forward

- The 3% variance to Annual Target represents those officers who are incapable of completing In-Service Training due to extended illness or extended Military deployment.

Police Department

Performance Measure	Interpretation
Number of Police Reports Reviewed	**Met Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
542	795	1,467	1,063	3,867	3,800

Context and Actions Moving Forward

- In the summer of 2010 new and robust analytic programs were put in place to randomly select Major Crime Report, Minor Crime Reports, Calls for Service scenes disposed of with no police action warranted and randomly review any report for error, to ensure that the NOPD and people of New Orleans can have confidence in the crime reporting mechanisms of the NOPD.

Property Management

Director

George Patterson

Property Management

Performance Measure

Number of work order requests completed

Interpretation

Close to Meeting Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
304	653	846	748	2,551	2,600

Context and Actions Moving Forward

- Of the 2,551 work orders completed in 2011, 2,356 were completed In-House and 195 are JOC. There are 636 work orders that remain open, of which 128 were denied based on lack of resources to complete task. If these work orders were completed, the Department would have been able to complete its goal.
- There were fewer special events in Quarter 3 and Quarter 4 than in Quarters 1 and 2, allowing Property Management to complete more work orders.

Property Management

Performance Measure

Percent of work order/service requests completed within 30 days

Interpretation

Exceeded Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
48%	57%	60%	91%	64%	50%

Context and Actions Moving Forward

- In the first two quarters of the year, the Department shifts resources to prepare for Mardi Gras. By the 4th Quarter, the Department had more resources to dedicate to completing work orders, allowing the department to complete a very high percentage of work orders within 30 days.
- The methodology for calculating this measure has improved in the third quarter. Rather than basing the calculation on the month in which the work order was received, the calculation has been changed to the month in which the work order is completed. This removes the need to revise prior quarter totals.
- Currently, Property Management does not make the distinction between routine work orders (like requests for vacuuming) or larger projects (like patching a roof). They are working toward developing a work order tracking system that makes it easier to disaggregate and analyze the volume of their work.

Property Management

Performance Measure	Interpretation
Percent of work orders completed using in-house staff	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
91%	95%	92%	89%	92%	75%

Context and Actions Moving Forward

- Generally the majority of all work order requests are performed by in-house staffing at a lower cost compared to outsourcing, thus creating a savings for the city.
- Out of the 748 completed requests, 666 requests were performed by in-house staff. Real Estate & Records completed all 1109 requests which is documented separately.
- The 8% of large work orders completed during 2011 were for repairs such as major roof repair or chiller replacement. They are generally outsourced through Job Order Contracting (JOC).

Property Management

Performance Measure

Percent of satisfied users of Property Management services

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	N/A	98%	97%	98%	95%

Context and Actions Moving Forward

- The survey was added to the close-out portion of the work order sheet and was added partway through Quarter 3. Of the 748 work orders completed there were 431 responses collected at the end of Quarter 4, 420 were "satisfied" or "very satisfied", and 11 were "neither satisfied nor dissatisfied".

Property Management

Performance Measure	**Interpretation**
Amount of revenue collected from the rent of city owned properties	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$76,569	$406,631	$413,018	$209,101	$1,105,319	$1,000,000

Context and Actions Moving Forward

- Of the $209,101 collected in the 4th quarter, $41,890 was collected for rentals of Gallier Hall, $33,647 was collected in revenue from Multi Service Centers.
- Real Estate & Records collected a total of $133,563, which was broken out among the following categories:
  - Long/Short Term Leases $33,955
  - Filming $16,530
  - Exhibitions $24,200
  - Lease Deposits $5,250
  - Past due rents $53,628
- During parts of Quarters 1 and 2, Real Estate and Records enlisted volunteer law students to research and document the leases for which rents were due. Real Estate and Records has aggressively pursued the owed amounts, and has set up a protocol to continue billing.

Public Works

Director

Col. Mark Jernigan

Public Works

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
14,396	18,634	12,204	8,075	53,309	30,000

Context and Actions Moving Forward

- DPW made a push during Q4 to prioritize Mardi Gras routes to prepare for special events.
- Moving forward, DPW is planning to perform a comprehensive street assessment in order to develop a maintenance plan based on need.
- DPW will also use the GPS capability available in the trucks in order to identify trends in street maintenance needs.
- The 311 system will also help the department prioritize the deployment of resources. The Streets Maintenance Division has exceeded its yearly target, and the goal for 2012 is being set at 50,000.

Public Works

Performance Measure	Interpretation
Number of street lights repaired	**Goal Not Met**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
3,691	2,873	4,691	629	11,884	16,000

Context and Actions Moving Forward

- In Q4, unexpected federally-required environmental reviews prevented the department from having adequate resources to repair street lights.
- As of January 2012, these reviews have been collected and streetlight repair has returned to normal.
- Streetlight repair is now being tracked monthly in the public QualityofLifeStat program.
- This number includes regular light bulb maintenance and replacement as well as major equipment/wiring repairs.

Public Works

Performance Measure	
Number of catch basins cleaned	

Interpretation

Goal Not Met

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
499	931	1,272	637	3,339	8,000

Context and Actions Moving Forward

- In Quarter 4, maintenance resources were reallocated to fill potholes to prepare for major events, such as the Sugar Bowl and the BCS.
- 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 is working on a public service campaign with ServeNOLA called "Catch the Basin" to encourage citizens to engage in activities that will prevent back-ups in catch basin drainage.

Public Works

Performance Measure	Interpretation

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

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 or electric traffic devices such as stop lights. This indicator matters because traffic signs are critical to driver and pedestrian safety.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
95%	93%	96%	95%	95%	100%

Context and Actions Moving Forward

- Staff turnover in the 3rd and 4th Quarter prevented the department from obtaining its targets.

Public Works

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
N/A	24.0	23.1	24.0	23.7	<20 days

Context and Actions Moving Forward

- Data began being collected on this performance measure in Quarter 1 of 2011. Because there was no back log data to transfer into the system, Quarter 1 data is not considered representative enough to reflect the true turnaround time during that period. During Quarter 3, some personnel were diverted from abandoned vehicle call management to conduct the July auction and prepare for the October auction of abandoned vehicles.
- Addressing abandoned vehicle calls will be a topic addressed in the new performance management program QualityofLifeStat, which began in January 2012.

Safety & Permits

Interim Director

Pura Bascos

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. This number indicates the level of construction activity in Orleans Parish, which in turn is a measure of the City's revitalization.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
9,239	9,078	8,701	9,355	36,373	29,800

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.
- A total of 36,373 permits were issued in 2011 compared with 35,647 permits issued in 2010, which represents a 2% increase over the prior year.
- In a good (Pre-Katrina) economy, Safety and Permits issued between 28,000 and 30,000 permits per year.

Safety & Permits

Total revenue generated from permits

About this Management Statistic

The dollar value of revenue invoiced by the Department of Safety and Permits from fees related to permits and permit applications. This number indicates the level of construction activity in Orleans Parish, which in turn is a measure of the City's revitalization.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$2,369,747	$2,833,621	$3,072,008	$2,424,332	$10,699,708	$9,777,000

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.
- A total of $10,748,141 in revenue was collected through permitting activity in 2010.
- In Q4, $658,533 was collected from residential permits, $1,154,721 from commercial permits invoiced, $338,105 from electrical permits, $212,869.50 from mechanical permits, $10,735 from special event permits, $33,690 from Certificates of Occupancy, and $15,678 from sign permits.

Sanitation

Acting Director

Cynthia Sylvain-Lear

Sanitation

Performance Measure	Interpretation
Landfill disposal costs	**Exceeded Goal**

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
$1,495,527	$1,501,261	$1,273,886	$1,137,313	$5,407,987	<$5,550,000

Context and Actions Moving Forward

- Disposal costs have been reduced due to increased rates of recycling and improved oversight of the collection contractor.
- As stipulated in the contract with RiverBirch, the rate was recalculated, effective on January 1, 2011, based on the Consumer Price Index. The rate increased to $34.25.
- The landfill disposal contract was renegotiated at the end of the second quarter. The reduced rate took effect July 1st.

Sanitation

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

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
184	195	358	276	1,013	900

Context and Actions Moving Forward

- While Sanitation has exceeded their goal for the year, the department would ideally be clearing fewer and fewer sites as incidences of illegal dumping decreases.
- Sanitation does not create the demand for this but responds to requests from citizens.
- Sanitation has developed a work order system to record complaints received. This system will be further modified to allow Sanitation to track the average number of days that it takes from the time a site is reported until it is cleared.
- The Annual Total of 1,013 reported in ResultsNOLA differs slightly from the 2011 total of 1,040 reported in BlightStat, because of reporting-period discrepancies (quarterly versus bi-weekly), and differences between collection tallies in the field and subsequent, actual, waste transporter manifests.

Sanitation

Performance Measure	Interpretation
	Goal Not Met

Number of addresses that have registered to receive a bin through the recycling program launched in 2011

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
-	26,292	6,175	3,568	36,035	42,000

Context and Actions Moving Forward

- Sanitation has partnered with environmental and neighborhood groups, including the Green Project and the Greenlight group, to ramp up the number of registrants in the City's recycling program.
- The yearly target of 42,000 carts is equal to the total numbers of carts that the City purchased for the curbside recycling program.

Sanitation

Performance Measure		Interpretation
Recycled material collected (in tons)		**Close to Meeting Goal**

About this Performance Measure

The total tonnage of waste that is recycled through the curbside collection program and drop-off center. This indicator matters because it tracks the amount of waste diverted from landfills, thus saving on disposal costs. Also, recycling has no cost to the City and provides a benefit to the environment.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
77	626	1,386	1,539	3,627	4,000

Context and Actions Moving Forward

- While the numbers of recycling participants is less than expected, those that are participating in the program are recycling at a rate that allows the Department to come close to meeting its goal.

Sanitation

Performance Measure	**Interpretation**

Average transport utilization (in tons)

Close to Meeting Goal

About this Performance Measure

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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target
4.76	4.33	4.57	4.51	4.54	4.75

Context and Actions Moving Forward

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