RESULTsNOLA 2012

Mayor Mitchell J. Landrieu

Quarter Two (April 1—June 30)

A message from Mayor Mitch Landrieu:

This is a great time to live in the City of New Orleans. For the last two years we have worked together side by side and made great progress for our city. Through the Budgeting for Outcomes process, we created measureable goals for all of our departments so that we could track the results we are getting for your tax dollars. We keep ourselves accountable for meeting those goals in this report, ResultsNOLA. Now, for the first time in this City's history, we have a sustained commitment to measure and report on our performance.

This is our second quarterly comprehensive report for 2012, and our sixth report since the beginning of this initiative.

This quarter, we improved performance, meeting or exceeding more of our departments' targets, and a majority of the total. Participation of disadvantaged business enterprise in new City contracts, at 38%, continues to exceed the city's target of 35%. Response times for abandoned vehicle towing have been cut by more than half since Q1 2011. The number of catch basins cleaned has more than doubled since Q1 2011, and potholes filled continues to exceed 2012 targets. Streetlight repairs have ramped up, and the City is on track to light up the City by 2013.

The City continues to face challenges as well. The percentage of capital projects delivered on schedule fell below target in Q2, and the City has developed a plan to get back on track. While the majority of Code Enforcement targets were not met, the City is still on track to meet my goal of reducing the number of blighted properties by 10,000 by 2014. Crime continues to be a challenge, and in Q2, I unveiled a comprehensive plan called NOLA FOR LIFE to reduce the city's homicide rate.

This report will help us make the right decisions to continue to improve our performance. As we committed to, accountability reports like this one will be made available quarterly and additional raw data will be made available online on www.data.nola.gov

Mitchell J. Landrieu

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About This Report

Purpose and Scope

Mayor Landrieu has committed to dramatically improving the accountability, transparency, and performance of New Orleans city government. To this end, the Mayor created an Office of Performance and Accountability (OPA) to implement a robust performance management system, where the analysis of data is used to promote better results and to demonstrate the public's return on investment for their tax dollars. This system includes monthly data-driven performance reviews, such as BlightSTAT, for key cross-departmental initiatives, and quarterly ResultsNOLA reports for departmental performance management.

ResultsNOLA is intended to provide information to the citizens of New Orleans and the City Council to assess department performance, and to City leaders, department managers, and line staff to make decisions that improve performance. The report includes output and process results for programs and services that are of the most importance to the community, including those in departments under the direct control of the Mayor, as well as those in other organizations that receive substantial funding from the City. Performance targets are included in instances in which departments have direct control over the measured activities, as well as baseline data.

The 2012 adopted general fund budget for the included departments is nearly $423 million, which represents 85% of the total. Selected programs and services financed with resources other than general funds are also included. The performance measures and indicators in this report were developed by departments, in conjunction with OPA, and used by senior City leaders, the Mayor, and the City Council to evaluate the departments'

2012 budget offers, as part of the City's Budgeting for Outcomes process. The 2012 Adopted Operating Budget is available on the City's website.

Additional performance measures and indicators were included in this report based on their usefulness to stakeholders. To assess the resources used and the efficiency, cost-effectiveness, and economy of City programs and services, these reports can be used in conjunction with the department expenditure history in the City's adopted operating budgets, available on the City's website.

City Government Strategic Framework and Budgeting for Outcomes Process

The Landrieu administration crafted a strategic framework comprised of a vision, mission and values designed to reflect a renewed vision for the citizens and employees of the City of New Orleans. By adopting core values that inspire transparency, integrity and innovation across City government, the City is fundamentally changing the way it does business and strives to provide excellent customer service.

The Landrieu Administration's Strategic Framework was designed to steer the organizational culture, priorities and programming of the City.

City Vision

*New Orleans is a model cit*y. *We* demonstrate to the world the power of strong leadership in the halls of City government and on streets. With resilience, we transform challenges into instruments of progress with the belief and assurance that change is possible.

We are a unified city where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of

New Orleans leverages the transformative power of our people to build safe neighborhoods and foster educational, economic and cultural opportunities.

We are a creative city. We recognize limitless opportunity and appreciate the shared benefit of our neighbor's success. The richness of diversity is manifested clearly in our culture-a beautiful mosaic that only New Orleans is able to create. Our commitment to excellence, coupled with timeless cultural heritage and creative vision ensures New Orleans' greatness for generations to come.

City Mission

The City of New Orleans delivers excellent service to its citizens with courage, competence and compassion. We provide unbeatable customer service driven by sound fiscal management. As good stewards of our resources, we ensure safe neighborhoods, excellent schools, good-paying jobs and a clean environment for our citizens.

We facilitate partnerships, link strong leaders and new ideas and leverage critical resources to move New Orleans forward. Our decisions are informed by effective communication and active citizen involvement.

We responsibly manage and preserve our City's natural resources.

City Values

Our service is driven by core values that define and inspire how we work in the City of New Orleans.

Integrity: We are committed to serving the citizens of New Orleans, not ourselves. We are honest and trustworthy. We continually strive to improve efficiency and cost-effectiveness.

Excellence: We deliver high-quality City services focused on better outcomes for all New Orleanians. We raise and exceed the expectations of our citizens. Our service inspires others to deliver their best.

Transparency: We are clear and honest in public decision-making, provision of data and delivery of City services.

Teamwork: We work across departments, programs and services to deliver better results for our citizens. We are passionate about our work, have fun doing it and celebrate a job well done.

Responsiveness: We are eager to respond to citizen requests and committed to delivering solutions in a timely manner.

Innovation: We build partnerships across City agencies and with community partners to create new solutions to the City's most intractable problems.

Diversity and Inclusion: We seek a city where all people, irrespective of race, religion, gender or sexual orientation, share opportunity and responsibility, risk and reward, political power and economic prosperity.

Result Areas

The Landrieu administration has developed result areas (results to be achieved) to align with the vision, mission and values within the strategic framework. The department results in this report are related to one or more of the result areas described below.

Public Safety - Ensures the public's safety and serves our citizens with respect and integrity.

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

Economic Development - Spurs the growth of a diverse economy that creates good-paying jobs and provides equal access to economic prosperity.

Sustainable Communities - Supports sustainable communities that integrate quality housing, transportation, schools, commercial development, energy efficiency, parks and green space, flood protection and cultural assets.

Open and Effective Government - Ensures sound fiscal management and transparency, promotes effective, customer-driven services and fosters active citizen engagement in City government.

Innovation - Develops and implements innovative programs that transform City government improve City services and promote efficiency.

Budgeting for Outcomes Process

The Mayor's 2012 Budget was prepared using a process called Budgeting for Outcomes (BFO). In BFO, departments are invited to submit their budget requests in the form of "offers" that explain how they can add value in achieving citywide goals and what performance measures they will use to demonstrate success. The Government Finance Officers Association (GFOA) has adopted this approach to budgeting as a "recommended best practice." This ResultsNOLA report is the tool the Landrieu administration uses to report to the public the progress made using performance measures developed in the budgeting process.

Reliability of Performance Data

In only its second year of performance management, the City has made great strides in measurement and reporting. However, it continues to face many data access and quality challenges. As New Orleans transforms into a model city, it will be implementing technology solutions that will not only allow departments to serve citizens better, but will provide the data that leaders and managers can rely on to drive decision-making, and that the

public and City Council can rely on to assess performance. For example, at the end of Q1 2012, the City launched the first phase of NOLA311, which provides residents with improved information and customer service, and managers with reliable data on the types of requests received and the resolutions of those requests.

The performance results in this report are for the most part self-reported by the departments and unaudited. Measures derived from independent data sources are sourced in the document. To improve data reliability, OPA will work with the departments in 2012 to document and review their data sources and definitions, collection and reporting procedures, and checks and balances. Further, as the City makes investments to strengthen its data supply chain, administrative data sets will be made available publicly on data.nola.gov. These data sets can easily be downloaded, mapped, and analyzed by the public.

How to Interpret This Report

Key Performance Indicators

The performance section includes key performance indicators that stakeholders can use to assess the performance of departments, and which City leaders and managers can use to drive decision-making and improve department performance. The City reports the results of performance measures and management statistics.

- **Performance measures** are used to assess outputs and processes that are controlled by the departments, and demonstrate progress towards achieving specific targets.
- **Management statistics** are typically indicators of workloads or outcomes that are not directly controlled by departments and, therefore, are not subject to target-setting.
- **Results** are reported when available and relevant. "N/A" is an indication that the results were not available. A dash (-) is an

indication that the results field is not relevant in this quarter because results are only reported in one or more other quarters (such as the number of individuals served through Summer Youth Employment Programs) A dash (-) is also used in instances for prior year data when the measure was newly reported in 2012 and data had not previously been collected.

Comparative Information

Targets and past data are presented when appropriate for comparison to second quarter performance results (**Q2 Actual**).

- **Targets:** For each performance measure, quarterly targets were set based on the annual targets, with different methodologies for seasonal and annual measures. Management statistics, which are not subject to target-setting, are indicated by "MS." A dash (-) is an indication that the target is not relevant in this quarter because results are only reported in one or more other quarters.
    - **Seasonal measures:** Quarterly targets were set based on the percentage completed in the same quarter last year, or managers' knowledge of operations. Seasonal measures are indicated by asterisks (*).
    - **Annual measures:** Quarterly targets were set at 25% of the annual target where quarterly actuals are summed to a yearly total (such as number of potholes filled), or are equal to the annual measure where the measure is an average over the period (such as percent of abandoned vehicles removed within 45 days). Annual measures are indicated by tildes (~).
    - **Sporadic measures** do not have quarterly targets, as the quarterly results are variable, but not seasonal in nature. Sporadic measures are indicated by carrots (^).
    - **Status indicators**, or red, green, and yellow icons, are used to assess whether departments are on track to meet their annual targets, based on their results in Q1 and Q2. Green circle icons indicate that departments are on target, yellow triangle icons indicate that departments are within 10% of the year-to-date target, and red diamond icons indicate that departments are not on target. The status indicators are not applicable to

management statistics, which are not subject to target-setting, and indicated by "MS." "N/A" is an indication that the results were not available. A dash (-) is an indication that a status indicator is not relevant because results are only reported in one or more other quarters.

- **Past data:** When available, past data for each of the four quarters of 2011 is presented for comparison to the 2012 data. A dash (-) is an indication that data was not reported in a quarter, either because the measure was not used, or because results were not applicable in that quarter.
    - **Q1** is January to March.
    - **Q2** is April to June.
    - **Q3** is July to September.
    - **Q4** is October to December.
    - **Trends** are presented graphically with small charts that show quarterly results over 18 months (beginning January 1, 2011), subject to data availability. Note that the scale of the chart is not displayed, and it is automatically adjusted to "zoom in" on the data. This can have the effect of making small changes appear more dramatic, and large changes appear less significant.

Analysis

The **Quarterly Update** section for each department describes the major achievements, challenges, and context of each department's performance. It includes major initiatives underway, the context of performance in the quarter, and planned actions to improve in areas where departments are not on track to achieve targets.

Changes from 2011

- The report has been redesigned to improve readability and conciseness.
- Department Quarterly Update sections have been added to explain the major achievements, challenges, and context of departments' performance.

- The departments within the Chief Administrative Office (Budget, Finance, Fleet Management, Human Resources, and the Office of Performance and Accountability) are now presented in separate sections.
- The Ground Transportation Bureau has been added.
- Performance indicators and targets have been changed as presented in the 2012 Adopted Operating Budget, and the following additional changes have been made since January:
  - Civil Service:
    - Turnover rate: Changed from performance measure to management statistic, because the department influences, but does not control the outcome of this measure.
  - Community Development:
    - Number of persons with AIDS assisted with housing: Measure removed to encourage consistency with federal requirements and methodology for performance reporting. Data for this indicator is now a subset of the measures included in the two measures, "Numbers of households receiving homeless intervention," and "Homeless persons provided permanent and transitional housing."
  - Ground Transportation Bureau:
    - Number of new Certificates of Public Necessity and Convenience (CPNCs) issued: Target reduced from 125 to 60. Rationale: The target was based on an assumption for pending legislation that would have allowed the issuance for more CPNCs. This legislation did not ultimately pass.
  - Information Technology and Innovation:
    - Average percent of Information Technology infrastructure and critical applications available: Measure removed because it is now redundant of other measures included in the 2012 ResultsNOLA report, including "Telephone and e-mail service availability" and "Network availability."
  - Law Department:
    - Number of public records request completed: Measure changed to a management statistic because the department does not drive the demand for public records, and therefore cannot appropriately set a target for an externally-driven, responsive process.
- Office of Criminal Justice Coordination (OCJC):
  - Number of participants in Saving Our Sons Mentorship Program; Number of participants enrolled in Ex-offender Employment Program; Number of participants in Neighborhood Watch Program: Measures were removed in Q1 because OCJC was developing a series of programs pursuant to Mayor Landrieu's NOLA for Life strategic plan to reduce murders. In Q2, ResultsNOLA is reporting on performance measures that align to initiatives contained in this plan, such as the SOS mentorship program, a pre-trial services program implemented in April 2012 in conjunction with the Vera Institute, and the CeaseFire program. These programs were being developed in Q1 and there was not yet any data to report.
- Parks and Parkways:
  - Average number of weeks to address tree service calls: Target increased from 12 to 17 because, in order to accommodate a departmental budget reduction of $247,000, the department reduced its forestry contract of $270,000 by $123,517, a reduction of nearly 46%.
- Public Works:
  - Percent of routine street lights repairs completed within 10 working days; Percent of Time and Equipment street lights repairs completed within 30 days: Measures removed to reflect a change in strategy announced in Mayor Landrieu's "Light up the City" plan. Pursuant to this strategy, announced in April 2012, DPW's goal is to ensure that all streetlights in New Orleans are functional by the end of 2012. To accomplish this ambitious goal, DPW is prioritizing their work geographically rather than by age of the work order. The measures on response times have been replaced with the new measure, "number of street lights completed."

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Departmental Performance

Quarter Two, April 1 – June 30, 2012

Budget Office   Cary Grant, Assistant CAO

Mission

The mission of the Budget Office is to support the development and oversight of all City departments to produce a balanced budget that most effectively uses resources to deliver results for the citizens of New Orleans. The fiscal guidance provided by this office contributes to renewed citizen confidence in the City of New Orleans' ability to provide vital government services, maintain its commitment to the betterment of New Orleans, and demonstrate New Orleans' status as a model city.

Indicator Summary

Indicator	YTD Actual	YTD Target	On Track?
Number of audit findings related to the city's budget in the financial audit~	0	0	🟢
Average number of days to approve requisitions for the purchase of goods or services by the budget office.	1.32	2.00	🟢

Quarterly Update

The Q1 2012, the Budget Office improved and streamlined the Budgeting For Outcomes process. The BFO process was better linked to performance management by clarifying the differences between citywide outcome measures and departmental performance measures. Process improvements were also made in the form of an online, user-friendly budget offer template as well as an early opening of the budget system to assist departments in making correct personnel calculations. Guidelines and template changes were presented to all departments for input and questions. In addition, the schedule for the budget development was set earlier to allow more time for the crafting of offers by departments and for Result Team and management decisions to be made. Result teams were also briefed and included in the process of refining the Result Map goals.

🟢 is on target   🔺 is within 10% of target   🔷 is off target

* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

Budget Office Cary Grant, Assistant CAO

Key Performance Indicators	2011				2012		Trend	On Track?	Quarter 2, 2012	
	Q1	Q2	Q3	Q4	Q1	Q2			YTD Target	2012 Target
Number of audit findings related to the city's budget in the financial audit~	-	-	1	-	-	0		🟢	0	0

Counts the number of audit findings related to the city's budget found by an external auditor. It shows the Budget Department's performance in adhering to accounting and reporting laws and regulations.

Average number of days to approve requisitions for the purchase of goods or services by the budget office.	N/A	2.40	1.60	3.10	2.14	0.50	▁▅▃▆▁	🟢	2.00	2.00

Calculated by averaging the number of days it took to approve requisitions for goods and services. The data for this measure is gathered by random sampling with 95% confidence internal plus/minus 5% margin of error. Budget office approval of requisitions is a critical step in the city's procurement process, and delays in procurement can cause delays in the delivery of goods and services needed to serve citizens.

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Capital Projects Vincent Smith, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of projects delivered on schedule	**75%**	80%	🔺
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds.	**82%**	80%	🟢

286 of 336 invoices were paid within the target timeframe.

Quarterly Update

The Capital Projects Administration (CPA) is currently tracking 122 projects, with a total funding value of $379 million, in the Mayor's Priority Project Program. The Program, in terms of elapsed time, is 51% complete, with 62 of 122 projects completed to date. Accomplishments in Q2 2012 include completion of the New Orleans Recreation Development Commission High Mast Lighting Group 5 (Daneel, Dauphine, FP Jackson, and Larry Gilbert Playgrounds), Algiers Regional Library, Allie Mae Williams Multi- Service Center Phase I, and the Sam Bonart Playground Concessions Building.
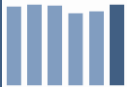
In Q2 2012, CPA delivered 70% of projects on schedule. Issues associated with projects not meeting delivery targets included inclement weather (5%) and unforeseen conditions (10%), extension to project durations in design to allow necessary community and end user engagements (45%), extended discussions with FEMA to maximize project funding opportunities (14%), and the extension of project durations in the bid and award phase to accommodate procurement (5%). CPA project management staff attrition was also a contributing factor (19%).

CPA has developed plans to reverse the downward delivery trend, including an aggressive hiring process to increase capacity, an increase in current staff work hours, a review of community engagement processes with the Office of Neighborhood Engagement to improve community coordination and communications, and improved prioritization of projects with FEMA to maximize resource allocations to expedite version reviews and negotiations.

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Capital Projects Vincent Smith, Director

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Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of projects delivered on schedule	N/A	83%	80%	75%	**80%**	**70%**	▮▮▮▮	🔺	80%	80%

The percent of facilities construction or major repair projects that adhere to the schedule posted on the city's website, http://www.nola.gov/GOVERNMENT/Capital-and-Recovery-Projects/. The indicator shows how effectively Capital Projects is managing FEMA, Community Development Block Grant, and Bond funding to complete New Orleans' recovery from Katrina and to meet our overall facilities project deadlines.

| **Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds.** | 83% | 85% | 84% | 76% | **78%** | **85%** | ▮▮▮▮ | 🟢 | 80% | 80% |

The percent of payments made to city vendors that are paid within the target timeframe depending on the funding source. (Bond funds are City bonds sold to support the capital improvement program. Revolver funds are paid through the State Revolving Loan Fund for Katrina repairs. DCDBG funds are Disaster Community Development Block Grant funds disbursed by the state.) The indicator shows how efficiently Capital Projects is coordinating the draw downs on the funding sources supporting the Capital Program. If invoices are not paid in a timely fashion construction bidders may inflate their bids to compensate for payment delays.

🟢 is on target   🔺 is within 10% of target   🔶 is off target
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Civil Service   Lisa Hudson, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of applications processed	**2,869**	5,000	🔶

Because of delays in the implementation of NEOGOV personnel software, the department does not anticipate that it will be able to meet this target in 2012.

	YTD Actual	YTD Target	On Track?
Number of new employees hired through Civil Service for public employment	**438**	MS	MS
Number of public employees serviced through Civil Services' internal services	**5,670**	MS	MS
Annual turnover rate of the total workforce	**6.5%**	MS	MS

Percentage is for the quarter. Annualized percentage is 13%. Excludes seasonal employees.

Quarterly Update

In Q2, the Civil Service Department provided personnel support services for 5,059 classified employees and 609 unclassified employees.

Approximately 300 employees entered employment during the second quarter, including 164 seasonal hires for the New Orleans Recreation Commission. The Library and the Sewerage and Water Board took additional steps in their recovery efforts by hiring 23 and 15 new staff respectively.

Eligible lists were produced for Police Complaint Operator, Utilities Plant Worker and 311 Telecommunications Operator positions. All of these positions generated a high level of interest from applicants.

The Department does not anticipate meeting the annual target of 10,000 applications processed, because the target assumed the continued funding of the licensing for NEOGOV software, which allows for on-line applications. The Department is currently pursuing alternatives to restore funding for this initiative.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Civil Service Lisa Hudson, Director

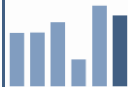| Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of applications processed	2,072	1,914	1,624	1,252	**1,690**	**1,179**		🔶	5,000	10,000

Counts the total number of original entry and promotional applications for employment Civil Service processed.   It allows management to assess how many people are interested in working in city government and provides context for interpreting other Civil Service productivity measures.

Number of new employees hired through Civil Service for public employment	168	501	201	82	**138**	**300**		MS	MS	N/A

Counts the individuals, excluding transfers, entering employment in the municipal entities in New Orleans.   It considers the overall budgetary impact of hiring decisions and provides context for interpreting other Civil Service productivity measures.

Number of public employees serviced through Civil Services' internal services	5,515	5,874	5,578	5,571	**5,533**	**5,670**		MS	MS	N/A

Counts the number of employees who are provided internal human resource services including, but not limited to, in-house training courses, performance appraisals, personnel file maintenance, and drug and alcohol tests.   Services provided to employees by Civil Service are critical to professional development, on-boarding and due process.

Annual turnover rate of the total workforce	2.6%	2.6%	2.9%	1.8%	**3.4%**	**3.1%**		MS	MS	N/A

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).   It allows management to assess how many employees might need to be replaced and, if high, can point to problems in workforce morale.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Office of Criminal Justice Coordination James Carter, Criminal Justice Commissioner

Mission

The Mayor's Office of Criminal Justice Coordination coordinates the efforts of public and private agencies involved in the City's crime control, criminal justice and victim assistance efforts. The office adminsters, monitors and evaluates state & federal grants to facilitate crime reduction efforts and serves as the staff support to the Criminal Justice Coordinating Council.

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of youth participants in S.O.S. Mentorship Program	-	N/A	N/A
Program in development during quarter; performance data expected in Q4			
Rate of Appearance for persons diverted from custody through Pre-Trial Services	93%	N/A	N/A
Percentage of shootings in CeaseFire targeted areas with timely response	90%	100%	🔺
Percentage of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	75%	🟢

Quarterly Update

In Q2, the Office of Criminal Justice Coordination successfully launched the CeaseFire Initiative and collaborated with city leaders and other community participants to make great strides in developing a strong foundation for the future success of Pre-Trial Services and the Saving Our Sons (SOS) initiative.

CeaseFire New Orleans has conducted mediations, interventions, shooting responses, and community participant activities. In particular, CeaseFire responded to the murder of two KIPP Believe students by successfully carrying out a pilot program with the school to prevent retaliation in these incidences. CeaseFire has also placed 21 participants into jobs through JOB1. The SOS initiative, in tandem with area camps and schools and through partnership with the Essence Music Festival, sponsored a youth empowerment seminar involving 998 male participants whose information was collected with the goal of working with them in the future. Finally, and in partnership with the Vera Institute of Justice, the Pre-Trial Services program successfully launched for individuals charged in Criminal District Court, with a 93% appearance rate for individuals diverted from custody based on the risk assessment instrument. Plans for program expansion are well underway, and include weekend staffing, as well as coverage of state offenses charged in Municipal Court.

In Q2, New Orleans saw a spike in homicide associated with multi-neighborhood disputes. Due to the successful launch of the CeaseFire Initiative, the Office has been able to respond to the majority of homicides in the target area of Central City and has begun conducting mediation and interventions of ongoing disputes. Specifically, CeaseFire has held shooting responses, community engagement events, and has helped to place 21 community members involved in crime into employment.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Office of Criminal Justice Coordination James Carter, Criminal Justice Commissioner

| Key Performance Indicators | 2011 | | | | 2012 | | | Quarter 2, 2012 | | |
	Q1	Q2	Q3	Q4	Q1	Q2	Trend	On Track?	YTD Target	2012 Target
Number of youth participants in S.O.S. Mentorship Program	-	-	-	-	-	-		N/A	N/A	N/A

Counts the number of at-risk youth paired with adult mentors through S.O.S. (Save Our Sons) programming. Effective mentorships have proven to be overwhelmingly positive experiences by developing healthy youth and lead to increased academic performance in schools and to a reduction in behavioral issues.

Rate of Appearance for persons diverted from custody through Pre-Trial Services	-	-	-	-	-	93%	▮	N/A	N/A	N/A

Counts the percentage of individuals arrested but not detained due to pre-trial assessment that subsequently appear in court Accurately assessing the threat an arrested individual poses to the community and their likelihood to appear at subsequent court dates allows for informed decision-making by judges and other criminal justice system entities

Percentage of shootings in CeaseFire targeted areas with timely response	-	-	-	-	-	90%	▮	◆	100%	100%

Counts the percentage of shootings in CeaseFire targeted areas for which at least 15 community members are engaged in discussion within 72 hours. Changing norms by providing public education and mobilizing community members to develop neighborhood-based solutions in the immediate aftermath of a shooting may prevent further violent incidents

Percentage of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	-	-	-	-	-	100.0%	▮	●	75%	75%

Counts the number of shooting-related conflicts, identified through the CeaseFire framework, for which an intervention and/or mediation effort is undertaken Preventing the cycle of retaliatory violence, especially shooting violence, requires effective intervention and mediation of conflict through non-lethal means

● is on target   ▲ is within 10% of target   ◆ is off target
* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

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

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Percent of funds scheduled for draw down for 2012 energy efficiency projects^	17.5%	N/A	N/A
Percent of funds scheduled for draw down for 2012 soil remediation/land reuse projects^	0%	N/A	N/A

OCEA is renegotiating a loan agreement with prospective applicants.

Quarterly Update

In Q2, the Office of Coastal & Environmental Affairs (OCEA) helped secure legislative passage of Louisiana's 2012 Coastal Master Plan, ensuring the authorization of hundreds of millions of dollars in sustainable coastal restoration projects for the greater New Orleans area. OCEA was also involved in the successful passage of the federal RESTORE Act, which will help the state secure billions of dollars to address coastal restoration needs. These resources will be provided by BP as part of the settlement related to damage caused by the Deepwater Horizon disaster of 2010. Also, OCEA coordinated with the Capital Projects Administration on the rebuilding of the energy efficient Algiers Regional Library. Utilizing the federal Energy Efficiency and Conservation Block Grant Program, the building features thermal insulation, new and improved HVAC systems, and energy efficient windows and roofing.

is on target   is within 10% of target   is off target

* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

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

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of funds scheduled for draw down for 2012 energy efficiency projects^	14%	5%	8%	18%	**11%**	**7%**		N/A	N/A	90%

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.   These grants fund sustainable project components focused on improving the energy performance of the final project.

Percent of funds scheduled for draw down for 2012 soil remediation/land reuse projects^	N/A	21%	1%	5%	**0%**	**0%**		N/A	N/A	90%

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.   These grants fund sustainable project components focused on lowering the environmental impact of the final project.

⬤ is on target   △ is within 10% of target   ◇ is off target

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Code Enforcement Pura Bascos, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of Code Enforcement inspections	**7,642**	10,000	🔴
Number of blight eradication administrative hearings	**2,127**	4,000	🔴

Q1 was previously reported as 1,375. revised to 1,271 in Q2.

	YTD Actual	YTD Target	On Track?
Number of blighted properties brought into compliance at administrative hearings	**400**	MS	MS

Q1 was previously reported as 263. Revised to 244 in Q2.

	YTD Actual	YTD Target	On Track?
Number of lots cleared or found in compliance	**94**	750	🔴

The lot-clearing program is under transition to a new contractor, which is anticipated to occur in Q3.

	YTD Actual	YTD Target	On Track?
Number of blighted units demolished	**901**	600	🟢
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	**309**	500	🔴

There were fewer properties eligible for lien foreclousures in Q2.

Quarterly Update

Since Mayor Landrieu announced his "Fight the Blight" strategy in October 2010, Code Enforcement and Hearings Bureau has remediated 4,930 properties, or nearly half of the Mayor's stated 2014 goal of 10,000. This counts 3,362 demolished housing units, and 1,578 properties that have come into compliance as a result of aggressive Code Enforcement action.

In Q2, Code Enforcement implemented a new software system, LAMA, which will help enable the Department to be more efficient, effective, and collaborative with other departments, and will allow for better, more accurate data sharing with the public on the status of blighted properties.

Because of the implementation of LAMA, the Department was unable to meet many of its targets for Q2. However, the Department expects that the long-term productivity benefits will outweigh the short term slowdowns caused by staff training and working off the legacy cases from the previous workflow software system.

One particular area of strength is demolitions. The FEMA-funded demolition program has been a major driver of results. One particularly promising outcome of this program is that as of the end of June 2012, fully 413 cases in the program were found in compliance (or restored by their owners), almost half of the properties eligible for demolition. Indeed, there were 65% more properties restored by their owners than were demolished.

🟢 is on target   🔺 is within 10% of target   🔴 is off target

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Code Enforcement Pura Bascos, Director

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of Code Enforcement inspections	7,030	7,845	5,240	3,408	**4,235**	**3,407**		🔴	10,000	20,000

Counts the number of inspections to assess the compliance of property with city standards. This is not a measure of unique properties inspected as every property must be inspected twice in order to bring to administrative hearing.   Conducting inspections is a key step in the city's blight eradication process, and they create documentation of blight on which the city can act.

Number of blight eradication administrative hearings	1,164	803	1,157	1,577	**1,271**	**856**		🔴	4,000	8,000

Counts the number of administrative hearings held following inspections and notices of citation for blighted commercial and residential properties.   An administrative hearing is a key step in the City's blight eradication process and gives the City legal leverage to sell the property in a Sheriff's sale or to demolish the property.

Number of blighted properties brought into compliance at administrative hearings	139	311	201	295	**244**	**156**		MS	MS	N/A

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

Number of lots cleared or found in compliance	354	403	160	85	**94**	-		🔴	750	1,500

Counts the number of unique residential and commercial lots cleared with funding through the 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.   Overgrown lots can become dumping grounds and harborages for rats and mosquitoes, endangering public health and safety.

Number of blighted units demolished	461	764	374	431	**524**	**377**		🟢	600	1,200

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. Demolitions are one of the tools in the city's blight eradication strategy, and they 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

Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	291	387	325	0	**158**	**151**		🔴	500	1,000

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 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. Note: this measure is shared between the Law Dept and Code Enforcement.

🟢 is on target   🔺 is within 10% of target   🔶 is off target
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Community Development Brian Lawlor, Housing Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of first time homebuyers assisted through soft second mortgages^	132	N/A	N/A

Methodology changed in Q2 from number of first time homebuyers who closed on loans to number of loans committed. Q1 results were revised to reflect the new methodology.

	YTD Actual	YTD Target	On Track?
Number of affordable rental units developed^	33	N/A	N/A
Number of housing units developed through Homeownership Development Program^	16	N/A	N/A
Number of housing units assisted through the Owner Occupied Rehab Programs^	48	N/A	N/A
Number of households receiving homelessness intervention	287	175	🟢
Number of homeless persons provided permanent and transitional housing	71	75	🔶

Contracts pending with some service providers. Clients served are expected to increase in Q3 and Q4.

	YTD Actual	YTD Target	On Track?
Number of homeless persons provided emergency shelter	275	780	🔴

Contracts pending with some service providers. Clients served are expected to increase in Q3 and Q4.

	YTD Actual	YTD Target	On Track?
Number of individuals with AIDS receiving housing assistance	308	115	🟢

Quarterly Update

In Q2, the Office of Community Development (OCD) completed its review of 35 applications requesting $28 million of federal HOME funds, designed to create affordable housing for low-income households. Based on the review, the Mayor executed 11 contracts committing $8.2 million to rehabilitate 123 owner occupied homes, rehabilitate existing 45 rental housing units and expand affordable homebuyer development by 4 units. The City's *Soft Second Direct Homeowner Assistance Program* was fully operational in Q2 and had demonstrated results. The City's processing times for houses that passed initial inspection averaged 18 days and houses that required a second inspection averaged 25 days.

To further its efforts to reduce homelessness, the OCD was able to secure $50,000 in funding and assist in installing new management at the New Orleans Mission, averting the announced closure of that facility.

OCD continued to conduct several public meetings with interested persons and advocates to gather data and input for the City's Five Year Consolidated Plan, the planning and application document for four formula grants for community development and affordable housing, and 2012 Action Plan.

To address delays in the completion of contract activities, OCD met with all outstanding HOME awardees from prior years to establish timeframes for completion. Some awardees were determined to be unable to complete the activities under contract and voluntarily relinquished their contract funds. Other awardees will be monitored to ensure timely completion.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Community Development Brian Lawlor, Housing Director

Key Performance Indicators	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	Trend	On Track?	YTD Target	2012 Target
Number of first time homebuyers assisted through soft second mortgages^	-	-	-	-	18	114		N/A	N/A	300

Counts the number of loans committed to first time homebuyers. The soft second subsidy bridges the affordability gap for first–time homebuyers and provides an incentive to develop vacant property to create a steady inventory of houses that will be made available for sale. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also eliminates blight through the development of vacant properties.

Number of affordable rental units developed^	-	-	-	-	33	0		N/A	N/A	200

Counts the number of affordable housing units developed. Not-for-profit and for-profit housing development organizations acquire and redevelop property that will provide affordable rental housing for low-income families. This program fulfills the need for quality affordable rental housing for low-income families. It also reduces blight by redeveloping substandard structures and vacant lots.

Number of housing units developed through Homeownership Development Program^	-	-	-	-	4	12		N/A	N/A	40

Counts the number of housing units developed through the program. Not-for-profit and for-profit housing development organizations can apply for HOME funds to subsidize the cost of construction, land acquisition and down payment assistance that will produce an affordable home for a low-income family. This program provides homeownership opportunities for low-income families and eliminates blight by developing vacant properties.

Number of housing units assisted through the Owner Occupied Rehab Programs^	14	81	152	92	48	0		N/A	N/A	75

Counts the number of low income homeowners receiving assistance through the program, which is administered by not-for-profit housing organizations and Office of Community Development staff. This program provides financial assistance to low income homeowners to repair their residences.

Number of households receiving homelessness intervention	-	746	2,564	114	119	168		🟢	175	350

Counts the number of families receiving short-term rental, mortgage and utilities assistance to prevent them from becoming homeless. These services are funded through the Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Homeless Prevention and Rapid Re-housing Program (HPRP) grants. This holistic homelessness assistance program intervenes and prevents families from becoming homeless.

Number of homeless persons provided permanent and transitional housing	-	245	-	266	71	N/A		🔼	75	150

Counts the number of households who are provided housing through the HOME Tenant Based Rental Assistance Program (TBRA), Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Shelter Plus Care grants. This provides housing assistance and supportive services to homeless individuals to help stabilize their lives. Data for 2011 is available by the half: data in the Q2 and Q4 columns are for Q1 & Q2 and Q3 & Q4, respectively.

Number of homeless persons provided emergency shelter	N/A	N/A	N/A	N/A	137	138		🔶	780	1,560

Counts the number of unduplicated individuals who received shelter. The services are funded by the Emergency Shelter Grant (ESG) program. The methodology for this measure is different than what was reported in the 2011 ResultsNOLA report and is not comparable. Shelter during critical weather events prevents injury, death, and fires caused during attempts to keep warm.

Number of individuals with AIDS receiving housing assistance	95	39	261	135	215	93		🟢	115	230

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

🟢 is on target   🔼 is within 10% of target   🔶 is off target

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Cultural Economy Scott Hutcheson, Advisor to the Mayor

Mission

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

Indicator Summary

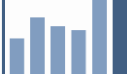|	YTD Actual	YTD Target	On Track?
Number of film productions in the City of New Orleans utilizing State tax credits	38	23	🟢
Amount of local spending by film productions	$400,784,776	$300,000,000	🟢
Number of non-tax credit related film productions in the City of New Orleans	128	MS	MS

Quarterly Update

In Q2, the film office, Film New Orleans, continued to successfully guide films through the permitting process and work with local communities and the office is on track to meet 2012 targets. The Cultural Economy (CE) Office and the Mayor's Office produced the World Cultural Economic Forum in April/May, bringing over 100 mayors from around the nation and world for a 3-day forum on CE development. The CE Office also coordinated city participation in major events, including Jazz Fest and Essence.

The CE Office manages the LA Tourism Recovery Program, BP funds that promote tourism, and in Q2 2012, the Office provided over $340,000 to 15 festivals with attendance of over a million people. The Office also released its annual research report, the 2011 New Orleans Cultural Economy Snapshot, which demonstrated 6.7% growth in CE jobs and an 8% increase in wages since 2009. The research is perhaps the most comprehensive city-level cultural economy report in the United States. The CE Office is also working on special events permit reform, focusing on creating a website and a single application for the first time in the city's history. The Office has completed extensive research over two years and presented the recommended policy changes to the City's Innovation Delivery Team.

While New Orleans has considerable studio space, it fills quickly, causing some big-budget films to go to other locations. To retain or increase the number of big-budget films in the City, new studio infrastructure development is needed. To address this challenge, Film New Orleans has assigned an employee to track infrastructure development and create a role for the Office in facilitating it.

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Cultural Economy
Scott Hutcheson, Advisor to the Mayor

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of film productions in the City of New Orleans utilizing State tax credits	9	14	12	11	**19**	**19**		🟢	23	45

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.   Filming is a growing sector of New Orleans' economy, creates jobs, and markets the city nationally and internationally.

Amount of local spending by film productions	$71,262,022	$228,625,814	$116,649,263	$115,174,270	**$226,000,000**	**$174,784,776**		🟢	$300,000,000	$600,000,000

The dollar value of expenditures in Orleans Parish related to tax-credit film productions that completed production within the quarter.   Filming is a growing sector of New Orleans' economy, creates jobs, and markets the city nationally and internationally.

Number of non-tax credit related film productions in the City of New Orleans	N/A	N/A	N/A	N/A	**73**	**55**		MS	MS	N/A

Counts the number of film productions taking place in New Orleans, that began filming activity during the quarter, and that are not utilizing Louisiana State Tax credits.   It indicates industry interest in filming on location in New Orleans, regardless of tax-credit stimulation.

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Economic Development Aimee Quirk, Advisor to the Mayor

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of city contract value awarded to Disadvantaged Business Enterprises	38%	35%	🟢
Number of individuals served through Summer Youth Employment Programs*	-	N/A	N/A

Results will be reported in Q3.

	YTD Actual	YTD Target	On Track?
Number of new jobs (U.S. Bureau of Labor Statistics)	1,500 / +0.29%	MS	MS

Nationally, there were nearly 1.8 million new jobs in June 2012, an increase of 1.32% over June 2011 levels. June 2012 numbers are preliminary. Q1 actuals have been updated from the preliminary 7,100 jobs / 1.33% .

	YTD Actual	YTD Target	On Track?
Value of residential and commercial construction in New Orleans	$617,718,627	MS	MS

Quarterly Update

For the second quarter in a row, the Office of Supplier Diversity reported DBE participation above the City's set goal of 35 percent, with 36 percent of new City contracts awarded to DBE firms. Also in Q2, the Economic Development Office hosted 6 business information sessions to educate entrepreneurs and small businesses on resources available to assist them in starting or growing their businesses in New Orleans. In June 2012, the Office of Workforce Development/Job1 kicked off the Summer Youth Employment Program, with nearly 200 private employers and dozens of non-profit and university partners to provide summer services to City youth ages 14-21.

Q2 2012 brought several important job announcements. The Mayor announced that Costco would open its first Louisiana warehouse on South Carrollton Avenue in New Orleans, bringing 200 jobs with average salaries of $36,000. Hammerman & Gainer Inc. announced that it would establish its headquarters in downtown New Orleans. New Era Cap Company announced it will open a flagship store in downtown New Orleans at 838 Canal Street, with plans to open before Super Bowl 2013. In Algiers, ground was broken on Algiers Plaza, a shopping center that will welcome national retailers Ross Dress for Less, Petco and Burke's Outlet in 2013. Finally, Walmart confirmed its plans to open a supercenter in Gentilly in addition to the previously announced supercenter in New Orleans East.

Also in Q2 2012, New Orleans was featured in the Louisiana Economic Quarterly magazine for its economic progress and has garnered a series of national accolades, including:

- No. 1 Brain Magnet (Forbes.Com)
- Coolest Start Up City (Inc.)
- No. 1 Information Technology Job Growth (Forbes Magazine)
- No. 2 Overall Job Growth (Forbes Magazine)
- Fastest Growing Large City (US Census)
- No. 1 Overall Economic Recovery (Brookings Institute)

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Economic Development Aimee Quirk, Advisor to the Mayor

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of city contract value awarded to Disadvantaged Business Enterprises	31%	24%	15%	32%	**39%**	**36%**	🔵	35%	35%	

Calculated by dividing the dollar value of the portion of contracts awarded to Disadvantaged Business Enterprise (DBE) by the total DBE-eligible contracts value in the quarter. DBE participation on city contracts is 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 a 51% equity interest in the entity, such that the business entity's ability to compete in the business world has been restricted due to industry practices and/or limited capital and/or restricted credit opportunities that are beyond its control."   Involving disadvantaged businesses in city contracts cultivates and strengthens emerging business that may otherwise be crowded out by larger, more dominant companies.

| **Number of individuals served through Summer Youth Employment Programs*** | - | - | 2,213 | - | - | - | | N/A | N/A | 2,000 |

Counts the number of individuals who participate in the City's Summer Job1 program.   Summer youth employment opportunities provide young people with an entryway into the job market, an opportunity to build valuable career experience and allow them to develop connections and interests to guide them in the future.

| **Number of new jobs (U.S. Bureau of Labor Statistics)** | 3,300 / +0.6% | 4,300 / +.082% | 10,900 / +2.1% | 11,800 / +2.3% | **7,300 / +1.37%** | **1,500 / +0.29%** | | MS | MS | N/A |

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 shows the development of job opportunities in the New Orleans area and is related to the overall health of the local economy.

| **Value of residential and commercial construction in New Orleans** | $252,848,741 | $335,648,287 | $298,420,136 | $301,346,593 | **$340,297,333** | **$277,421,294** | | MS | MS | N/A |

The dollar value of all residential and commercial construction projects for which permits have been applied. The source of this information is the City of New Orleans Department of Safety and Permits Accela Permitting Database. This is an indicator of 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.

🟢 is on target   🔺 is within 10% of target   🔷 is off target

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Emergency Medical Services Jeff Elder, MD, Superintendent

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of calls for service	27,383	MS	MS
Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	78.3%	82.0%	⚠
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	63	25	🟢
Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation	33.5%	34%	⚠
Amount of revenue collected	$3,468,470	$5,450,000	🔴

Quarterly Update

In Q2 2012, NOEMS has seen a continued increase in calls for service – up 8% from Q2 2011.   This increasing call volume and high patient acuity has continued to impact response time compliance given the number of EMS units available to respond to calls for service.   CPR education was integrated into NORD summer training for counselors and staff via the NOEMS Community Outreach CPR training initiative.

NOEMS' Return of Spontaneous Circulation (ROSC) rate continues to improve, meaning that more patients are being transported to the hospital alive after cardiac arrest. NOEMS has been working to improve ROSC rates via multiple improvements in our cardiac arrest care. NOEMS paramedics and EMTs have undergone extensive training in cardiac arrest physiology and emphasis on interventions known to improve outcomes - continuous chest compressions and defibrillation. NOEMS has deployed LUCAS 2 CPR compression devices into the field to deliver continuous and consistent chest compressions during cardiac arrest. Additionally, the department has worked with local hospitals to institute a therapeutic hypothermia cooling program to treat post-arrest patients by lowering the patient's body temperature to decrease brain injury after arrest.

NOEMS responded to 13,622 calls for service during the quarter – an increase of 8% in the second quarter vs. 2011. Given the high use of EMS services in New Orleans (measured by the high unit hour utilization (UHU) of 0.71-0.75), the department continues to struggle with meeting response time targets. Revenue back billing is beginning to be collected due to Medicaid regulation changes/billing delays implemented nationally in 2012. While collections are below expectations in the first half of 2012, the department expects this national collection issue to improve during Q3 and plan to remain on target for 2012 goals.

🟢 is on target   ⚠ is within 10% of target   🔴 is off target

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Emergency Medical Services Jeff Elder, MD, Superintendent

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of calls for service	12,489	12,665	12,858	12,331	**13,761**	**13,622**		MS	MS	N/A

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

Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	82.0%	81.0%	80.0%	81.0%	**79.4%**	**77.1%**		⚠	82%	82%

Calculated by dividing the number of Code 3 (critical/life threatening) calls for emergency service that meet the 12 minute goal from opening by an EMS operator to arrival on scene, by the total number of Code 3 emergency service dispatched. This measure reflects compliance with the national standard on response time.   Speedy response is critical in the event of a life threatening emergency.

Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	15	0	0	24	**7**	**56**		🟢	25	50

The number of individuals trained by EMS in Cardiopulmonary Resuscitation (CPR).   Training the public in CPR can allow them to take the appropriate actions to help save a life in the event of an emergency.

Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation	29%	26%	29%	19%	**37%**	**30%**		⚠	34%	34%

The percent of times EMS is able to revive a patient who has experienced cardiac arrest.   This reflects NOEMS efforts to save lives, but does not include stabilization of non-cardiac arrest patients that might otherwise have experienced a fatality without services.

Amount of revenue collected	$ 2,314,720	$ 2,481,453	$ 2,162,181	$ 2,084,546	**$ 1,871,225**	**$ 1,597,245**		🔴	$ 5,450,000	$ 10,900,000

The total dollar value of revenue collected by EMS for billable calls for service. This includes both EMS billings for patient transports and detail revenue from standby services.   Tracking the revenue collected allows EMS to assess whether they are meeting the revenue projection needed to support the city's general fund.

🟢 is on target   ⚠ is within 10% of target   🔴 is off target

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Finance
Norman Foster, Director of Finance

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of Single Audit findings~	8	8	🟢
Number of Comprehensive Annual Financial Report (CAFR) findings~	5	6	🟢
Unqualified Audit Opinion~	Yes	Yes	🟢
Number of sales tax audits completed by the City's Department of Revenue	81	53	🟢
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	96.8%	90%	🟢
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	49.8%	90%	🔶

Quarterly Update

During Q2 the Department of Finance met or exceeded most of its targets.

The 2011 audit was completed on time and received an opinion that the financial statements were presented fairly. The auditors noted improvements in the City's reconciliation of accounts and in the preparation of the statements. The number of audit findings was reduced and the submission of the audit was timelier than in 2011.

The Accounts Payable Unit continues to meet its goal of timely processing of grants and capital payments and is showing progress toward the goal for the more manual General Fund payments. Printing General Fund checks more frequently has decreased the average number of days invoices are in the Accounts Payable Unit.

The Bureau of Revenue is on pace to exceed the annual target for the number of sales tax audits.

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Finance Norman Foster, Director of Finance

Key Performance Indicators	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	Trend	On Track?	YTD Target	2012 Target
Number of Single Audit findings~	-	-	10	-	-	**8**		🟢	8	8

The number of findings identified by external auditors related to compliance with federal grant expenditure requirements. The Single Audit is required per The President's Office of Management and Budget Circular A-133. The measure is annually reported in Q3. It shows the City's performance in adhering to grant accounting and reporting regulations. The lower the number of findings each year, the higher the level of compliance.

Number of Comprehensive Annual Financial Report (CAFR) findings~	-	-	6	-	-	**5**		🟢	6	6

Counts the number of accounting and reporting findings pertaining to the Department of Finance identified by the city's external auditors each year. The measure is annually reported in Q3. 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.

Unqualified Audit Opinion~	-	-	Yes	-	-	**Yes**		🟢	Yes	Yes

Each year an unqualified audit opinion is sought from external auditors to certify that the city's financial statements give a true and fair view of its finances. This measure will be a "Yes" if the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. The measure will be a "No" if the accuracy of the statements has to be qualified with explanations for information contained or not contained in them. The measure is annually reported in Q3. The city should be able to provide accurate information to auditors related to its finances.

Number of sales tax audits completed by the City's Department of Revenue	-	-	-	-	**34**	**47**		🟢	53	105

Counts the number sales taxes audits for which field work has been completed   This indicator is important because audits encourage businesses to file on time and pay the proper amount of sales taxes owed to the City.

Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	-	92%	95%	96%	**95%**	**98%**		🟢	90%	90%

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

Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	-	90%	77%	54%	**37%**	**63%**		🔶	90%	90%

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

🟢 is on target   🔺 is within 10% of target   🔶 is off target

* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

Fire Department Charles Parent, Superintendent

Mission

The mission of The New Orleans Fire Department is to protect and preserve life, property and the environment, while fostering a culture that values the historic treasures of our unique city.

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Percent of hydrants checked semi-annually*	**49.1%**	51.3%	⚠️
3421 hydrands were inspected in Q1.			
Percent of response times under 6 minutes 20 seconds	**74%**	80%	⚠️
Number of fires in vacant buildings	**43**	MS	MS
Percent of company training hours completed*	**52%**	50%	🟢
Number of citizens reached through community education activities*	**39,664**	24,717	🟢
Number of commercial inspections	**1,776**	1,500	🟢

Quarterly Update

The NOFD had a busy Q2 with training of personnel, testing of response equipment, promoting fire safety in the community and steadily progressing to our goal to train all of our company officers to perform commercial fire safety inspections.

These achievements were accomplished only through the means of a dedicated workforce of men and women that truly understand the value of commitment to this community. Companies are training harder and are working to make this city safer by providing fire safety programs in the community and preparing to work with the commercial property owners to make their establishments safer places for their employees and their customers.

The challenge continues for the NOFD to decrease its on-scene response times. This KPI is affected by staffing, available apparatus and exterior influences such as call proximity, traffic and road construction. These factors combined with a busy Q1 and Q2 of city planned events have placed a heavy strain on our resources. With these considerations in mind, the NOFD will continue to seek opportunities to safely and effectively lower its response times.

🟢 is on target   ⚠️ is within 10% of target   🔷 is off target

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Fire Department Charles Parent, Superintendent

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q1				
Percent of hydrants checked semi-annually*	17%	32%	7%	40%	**18%**	**31%**		⚠	51%	100%

Calculated by dividing the number of hydrant checks for readiness and functionality by the total number of fire hydrants in the city.   Fully operational fire hydrants are critical to NOFD's ability to extinguish a fire once they arrive on site.

Percent of response times under 6 minutes 20 seconds	80%	79%	79%	80%	**75%**	**74%**		⚠	80%	80%

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

Number of fires in vacant buildings	29	24	35	25	**22**	**21**		MS	MS	N/A

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

Percent of company training hours completed*	35%	21%	25%	22%	**17%**	**35%**		🟢	50%	100%

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

Number of citizens reached through community education activities*	23,360	24,124	20,248	47,536	**13,399**	**26,265**		🟢	24,717	60,000

Counts the number of citizens reached through events and activities led by the Fire Department intended to raise awareness of fire prevention and mitigation in the community.   Educating the public can improve their safety generally and in the event of an emergency as well as inform them on how to reduce the risk of fire to the whole community.

Number of commercial inspections	456	1,128	488	782	**705**	**1,071**		🟢	1,500	3,000

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

🟢 is on target   ⚠ is within 10% of target   ◇ is off target

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Fleet Management Jay Palestina, Assistant CAO

Mission

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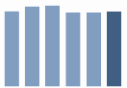
Indicator Summary

	YTD Actual	YTD Target	On Track?
Gallons of fuel dispensed	913,611	901,783	⚠
Average percent of vehicles in operation	87%	80%	🟢

Quarterly Update
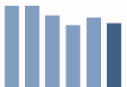
Despite budgetary pressures, the Equipment Management Division was able to maintain an average of 85% of vehicles in operation in Q2, exceeding the target of 80%. However, the Division anticipates that the proportion of operable vehicles will decrease in the remainder of the year as budgetary resources for repairs are depleted. Effective management of repairs and spending in Q2 mitigated both the number of repair deferrals and the overall impact on departmental operations. The most immediate challenge faced by the Division is to manage funding so that both quantity and vehicle prioritization are considered when scheduling new repairs.

Fuel consumption exceeded the target by just over 1%. The volatile nature of fuel prices remains a source of budgetary risk.

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Fleet Management Jay Palestina, Assistant CAO

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Gallons of fuel dispensed	461,930	491,892	497,083	452,967	**454,209**	**459,402**	▮▮▮▮▮	⚠	901,783	1,800,000

Counts the total amount in gallons of fuel used by city vehicles in operation.   Fleet Management tries to avoid meeting or exceeding its projection for fuel consumption because it saves the city money.

	2011				2012		Trend	On Track?	YTD Target	2012 Target
Average percent of vehicles in operation	94%	95%	89%	84%	**88%**	**85%**	▮▮▮▮▮	🟢	80%	80%

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.)   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.).

🟢 is on target   ⚠ is within 10% of target   ◇ is off target

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Ground Transportation Bureau   Malachi Hull, Deputy Director for Safety and Permits

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of enforcement cases resulting in citation issuance	339	250	🟢
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	53	MS	MS

The Bureau issued CPNCs for 35 limousines, 10 sightseeing vehicles, 4 non-emergency medical vehicles, and 4 general charters..

Total number of semi-annual vehicle inspections conducted	2,098	2,000	🟢
Certificates of Public Necessity an Convenience (CPNCs) revoked	132	MS	MS

The total revoked includes 8 taxicab CPNCs and 124 other for-hire CPNCs.

Driver permits revoked	18	MS	MS

Quarterly Update

In Q2, the City Council adopted sweeping reforms to the taxicab industry recommended by the Administration and Councilmember Kristin Gisleson Palmer. The reforms are intended to protect passenger and driver safety, and to promote economic development. Major components of the reforms include improving vehicle standards, creating accessible taxis for those with disabilities, improving driver and Certificates of Public Necessity and Convenience (CPNC) holder standards, improving industry and permitting regulations, and implementing tough rules governing the Taxicab and For Hire Vehicle Bureau.

The Bureau implemented staffing and other improvements to increase the number of inspections. The Bureau increased the number of inspection days and, in an effort to make the process more efficient, separated semi-annual inspection dates and re-inspection dates. The former Monday, Wednesday, and Friday inspection schedule was expanded to include semi-annual inspections on the former schedule and re-inspections on Tuesdays and Saturdays, resulting in an additional six hours of inspections per week. Drivers returning for re-inspections no longer have to wait in line with vehicles awaiting full inspections.

While enforcement cases decreased due to the cancellation of four court hearings to ensure investigators were on the streets for the French Quarter Festival, Jazz Fest, and the Friday before Easter, the Bureau still exceeded its YTD target.

🟢 is on target   🔺 is within 10% of target   🔷 is off target

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Ground Transportation Bureau Malachi Hull, Deputy Director for Safety and Permits

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of enforcement cases resulting in citation issuance	-	-	-	-	192	147		🟢	250	500

Counts the number of citations issued to holders of Certificates of Public Necessity and Convenience (CPNCs), drivers, tour guides, and tour planners.   Citations are followed by administrative hearings. The indicator ensures the public's safety in the use of ground transportation related amenities.

Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	-	-	-	-	8	45		MS	MS	N/A

Counts the number of new Certificates of Public Necessity and Convenience (CPNCs), which allow an individual to operate one for-hire vehicle, issued in each quarter.   The indicator shows the number of individuals interested in operating a for-hire vehicle, including taxi cabs, animal-drawn vehicles, courtesy vehicles, non-emergency medical vehicles, limousines, pedicabs and other vehicles used as a mode of transport for public necessity and convenience.

Total number of semi-annual vehicle inspections conducted	-	-	-	-	842	1,256		🟢	2,000	4,000

Counts the total semi-annual, initial inspections conducted on for-hire vehicles.   Re-inspections are excluded. Conducting inspections of for-hire vehicles ensures the safety, cleanliness and aesthetic conditions meet the standards of vehicle roadworthiness and appearance.

Certificates of Public Necessity an Convenience (CPNCs) revoked	-	-	-	-	129	3		MS	MS	N/A

Counts the number of new Certificates of Public Necessity and Convenience (CPNCs) revoked. This indicator is important because the possibility of revocation of CPNCs ensures compliance with City regulations.

Driver permits revoked	-	-	-	-	10	8		MS	MS	N/A

Counts the number of driver permits revoked. This indicator is important because the revocation of driver permits contributes to the public's safety in the use of ground transportation.

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Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Dept	8	4	🟢
Percent total budget coming from external resources rather than city General Fund/ local tax dollars (leveraged grants and in-kind)	90%	88%	🟢
Implementation of the strategic plan (% of milestones achieved by quarter)	37%	46%	🔶
Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	55.0%	46.0%	🟢
Percent of pregnant women in WIC that enrolled within the 1st trimester	24%	26%	🔺
Number of client visits to Women Infant and Children (WIC) clinics	32,680	32,500	🟢
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	38%	45%	🔶
Number of Healthy Start Services recipients	648	625	🟢
The number of patient visits to the Health Care for the Homeless program	2,765	2,000	🟢
The number of unduplicated clients receiving Health Care for the Homeless services	1,014	1,000	🟢
Patient satisfaction with HIV care service~	89%	89%	🟢
Number of unduplicated HIV positive clients who access care*	3,884	3,400	🟢

Quarterly Update

The Health Department continued its work toward building a high quality infrastructure capable of delivering essential public health functions, conducting an assessment of need, providing assurance of service quality, and leveraging policy to drive change.

The quarter marked the second for the newly reorganized Department following its dramatic transformation last year. Highlights from Q2 included completion of a large-scale local public health system assessment and release of the FitNOLA Partnership Shared Action Blueprint – a road map for those who live, learn, work and play in New Orleans, to collaborate and take action to improve the nutritional and physical fitness of our community.

A top priority is to collaborate with other City government entities to implement policies and programs to address important public health issues, such as violence reduction, nutritional and physical fitness, and healthy families and children. The Health Department continues to pursue and leverage external grants and resources to fund key programs and initiatives to meet the public's health challenges.

Despite some progress, the Department continued to face challenges hiring staff to support transformation and accreditation. As of June 30th, the Department was still seeking program leads for emergency preparedness and violence/behavioral health.

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Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Dept	-	-	-	-	**8**	-	▮	🟢	4	9

Counts the number of City government entities (Departments, Boards, Commissions, Coalitions, Council and other government bodies) that have implemented new or revised policies that address public health in consultation with the Health Department (e.g. coordinate with Property Management to install bike racks and revise smoking policies). Policy development and advocacy for conditions that foster and enable health are key public health functions. Improved health policy and health considerations for all policies will improve the health related quality of life for New Orleanians.

Percent total budget coming from external resources rather than city General Fund/ local tax dollars (leveraged grants and in-kind)	-	-	-	-	**90%**	**90%**	▮▮	🟢	88%	88%

Calculated by dividing the dollar value of external funding sources supporting the Health Department by the total value of the Health Department budget. It shows the effect of the steps taken by the Health Department to relieve the city's General Fund of its expenses and lower its reliance on city taxpayer dollars.

Implementation of the strategic plan (% of milestones achieved by quarter)	-	-	-	-	**23%**	**14%**	▮▮	🔶	46%	90%

Calculated by dividing the number of milestones implemented at the end of each quarter by the total number of milestones in the Health Department strategic plan. Implementation of the Strategic Plan will allow the Health Department to better address the public's health.

Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	-	-	-	-	**23%**	**32%**	▮▮	🟢	46%	90%

Calculated by dividing the number of milestones implemented at the end of each quarter by the total number of milestones in the Health Department Community Health Assessment, which is required for accreditation. These milestones are critical steps in the Health Department's plan to become accredited.

Percent of pregnant women in WIC that enrolled within the 1st trimester	-	-	-	-	**24%**	**24%**	▮▮	🔺	26%	30%

Calculated by dividing the number of women enrolled in the Federal Women, Infants, and Children (WIC) Program during the first trimester of their pregnancy divided by the number of women who enroll at any time during their eligibility period. 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 Early enrollment in WIC should improve the long term outcomes of improving healthy child development and providing support to low-income mothers.

Number of client visits to Women Infant and Children (WIC) clinics	14,536	14,806	15,099	16,683	16,439	16,241	▮▮▮▮▮▮	🟢	32,500	65,000

The number of clinic visits (not unique clients) served through the Federal Women, Infants, and Children (WIC) Program.. This assistance is aimed at improving healthy child development through nutritional support for low-income families.

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Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	-	-	-	-	**39%**	**37%**		🔷	45%	N/A
Calculated by dividing the number of participating women breastfeeding their children at 3 months of age by the total number of women participating in Healthy Start programs. This assistance is aimed at improving healthy child development and providing support to low-income mothers, a primary goal of Healthy Start.										
Number of Healthy Start Services recipients	316	417	572	551	**561**	**87**		🟢	625	1,000
Counts the unique individuals receiving services through Healthy Start. The program focuses on decreasing infant mortality through health and social service activities and promotion of healthy families.										
The number of patient visits to the Health Care for the Homeless program	1,459	1,573	1,400	1,053	**1,538**	**1,227**		🟢	2,000	4,000
Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program. This assistance provides specialized care and treatment for individuals who would not otherwise be able to access appropriate care.										
The number of unduplicated clients receiving Health Care for the Homeless services	753	1,225	752	290	**747**	**267**		🟢	1,000	2,000
Counts the number of homeless individuals accessing primary care (dental, gynecology, medical) through the City's Health Care for the Homeless program. This assistance provides specialized care for individuals who would not otherwise be able to access appropriate care.										
Patient satisfaction with HIV care service~	-	87%	-	-	**89%**	-		🟢	89%	89%
Calculated by averaging the number of participants indicating that a specific service was "good" or "very good" in helping to manage their HIV, by the total number of participants responding. Patient satisfaction is important for retaining participants in treatment programs.										
Number of unduplicated HIV positive clients who access care*	-	-	-	-	**3,097**	**787**		🟢	3,400	3,990
Counts the number of Human Immunodeficiency Virus (HIV) positive patients who access care through publicly funded programs. Treatment of HIV with antiretrovirals controls the patient's viral. Treatment services also provide clients with information on how to prevent spreading the virus to others.										

🟢 is on target   🔺 is within 10% of target   🔷 is off target

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is on target   is within 10% of target   is off target
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Homeland Security Lt. Col. Jerry Sneed, Deputy Mayor of Public Safety

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	292	300	🔺
Percent of residential properties that exceed mitigation timeframe	59%	10%	🔶
Percent of infrastructure projects that exceed mitigation timeframe	60%	15%	🔶
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	🟢
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	🟢
Percent of grants in good standing	100%	100%	🟢

Quarterly Update

NOHSEP has worked to plan for several large events during Q2, including the complex planning around the 1812 Celebration (NOLA Navy Week), which involved coordination with federal agencies. Hurricane season has also begun, and NOHSEP is proud to have launched a new web portal, ready.nola.gov, in an effort to make it easier for citizens to prepare. The small, dedicated staff of NOHSEP has put in extra hours to accomplish the office's work, despite staffing challenges. Currently, the office's Deputy Director position is vacant, and overall staff size are at pre-Katrina levels, despite the addition of extra responsibilities including the coordination of all major city events.

The Office continues to ensure that all plans are 100% NIMS/ICS compliant. NOHSEP has continued to work with several coordinating agencies to ensure planning for the 2013 Super Bowl is progressing according to schedule. The Office's IT lead worked closely with City Council and oversaw the Office's security vendor during the installation of a new swipe card entrance system to improve security at City Hall. NOHSEP also worked with several vendors to ensure their cooperation in the event of an emergency. The office has also compiled emergency plans from local commercial care givers, reviewing them for adequacy. Evacuteer.org has been training individuals who have volunteered to help in the event of an emergency. While 292 citizens have been trained in house, another 68 have signed up to be trained online, and an additional 40 are signed up to be trained in the future – collectively far exceeding the goal of 300 citizen assisters.

🟢 is on target   🔺 is within 10% of target   🔶 is off target
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Homeland Security Lt. Col. Jerry Sneed, Deputy Mayor of Public Safety

Key Performance Indicators	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	Trend	On Track?	YTD Target	2012 Target
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	-	-	-	312	-	**292**		⚠️	300	300

Counts the number of citizens trained to assist in the City Assisted Evacuation Plan (CAEP) before the start of hurricane season.   Volunteers play a key role is assisting other citizens with evacuation in the event of a major emergency (e.g. a hurricane).

Percent of residential properties that exceed mitigation timeframe	-	-	-	-	**59%**	**59%**		🔶	10%	10%

Calculated by dividing the number of residential properties that fall behind schedule each quarter by the total number of residential properties enrolled in the hazard mitigation program.   Efficient administration of hazard mitigation grants results in residents lowering their risk to emergencies like hurricanes.

Percent of infrastructure projects that exceed mitigation timeframe	-	-	-	-	**100%**	**20%**		🔶	15%	15%

Calculated by dividing the number of infrastructure projects that fall behind schedule each quarter by the total number of infrastructure projects receiving hazard mitigation funding.   Effective administration of mitigation projects lowers the risk of hurricane damage to the city.

Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	N/A	N/A	100%	100%	**100%**	**100%**		🟢	100%	100%

Calculated by dividing the number of New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff trained in the National Incident Management System (NIMS) and Incident Command System (ICS) at the 300-400 level within 90 days of assignment by the total number of NOSHEP new personnel.   NOHSEP staff needs to be fully prepared to follow these protocols in the event of an emergency.

Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	90%	89%	88%	92%	**100%**	**100%**		🟢	100%	100%

Counts the percentage of emergency preparedness plans overseen by the Deputy Mayor of Public Safety that are compliant with National Incident Management System (NIMS) and Incident Command System (ICS) standards.   Compliant plans are important to area wide coordination and high quality incident management.

Percent of grants in good standing	100%	100%	100%	100%	**100%**	**100%**		🟢	100%	100%

Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings and have less that 5% fund de-obligation) by the total number of grants managed by NOHSEP.   Effective administration of 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.

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Human Resources Courtney Bagneris, Assistant CAO

Mission

To provide a fully aligned menu of HR services including payroll and personnel transactions, benefits administration, employee relations, training and development (i.e. customer service), performance review management, safety standards and policy development to support the achievement of the missions, goals, and objectives of all departments.

Indicator Summary

	YTD Actual	YTD Target	On Track?
Participation percentage in managed wellness programs, disease management, intervention programs and mental health programs by eligible participants.	7.9%	10.0%	🔴
Average number of days between a new city employee's start date and the date of their first pay check	14	10	🔴
Percent of grievances settled within 30 days	100%	100%	🟢
Cost of expenditures related to medical, vision, and dental benefits for city employees	$22,875,883	$23,304,800	🟢

Quarterly Update

In Q2, the Human Resources Division was able to maintain the 100% record of grievances settled in 30 days or less that was achieved during the first quarter. In addition to its critical role monitoring the onboarding process and managing healthcare claims expenditures, the Division also oversaw the procurement and contracting process for a benefits consultant expected to be fully engaged during the second half of 2012.

The Division worked tirelessly to try to complete the onboarding process of new employees (hire to paycheck) in 10 days or less. While significant improvements have been made in this area, additional work will be required to meet the 10 days average target.

Approximately 11.8% of eligible employees and family members were enrolled in the Diabetes Wellness Program at the end of Q2. However, the cumulative number for the year is 9.8%, short of the YTD target of 10%. The Division, in conjunction with the City's healthcare provider, will implement new strategies to minimize future increases in healthcare costs. These programs include the Weight Loss Wednesday Program, expected to be launched in Q3, and a more vigorous Wellness Plan.

🟢 is on target   🔺 is within 10% of target   🔴 is off target
* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

Human Resources Courtney Bagneris, Assistant CAO

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Participation percentage in managed wellness programs, disease management, intervention programs and mental health programs by eligible	-	-	-	-	7.9%	7.9%	▮▮	◆	10.0%	10.0%

Calculated by dividing registered eligible participants (eligible employees and dependents) in managed wellness programs, disease management, intervention programs and mental health programs by the total number of eligible participants. Participation in these programs is aimed at containing healthcare costs and improving employees' overall health.

Average number of days between a new city employee's start date and the date of their first pay check	-	-	-	-	11.9	15.9	▮▮	◆	10.0	10.0

Calculated by averaging the number of days it took all new city employees to receive their first pay check during the quarter.   Prompt payment for new employees is a critical function of the Human Resources division and can affect new employees' decisions to continue working for the city.

Percent of grievances settled within 30 days	-	-	66%	-	100%	100%	▮▮▮	●	100%	100%

Calculated by dividing the number of grievances settled within 30 days of filing by the total number of grievances filed during the quarter.   It shows whether grievances filed by employees are being addressed in a timely fashion.

Cost of expenditures related to medical, vision, and dental benefits for city employees	$10,160,825	$11,891,587	$13,604,526	$11,660,879	$11,791,573	$11,084,310	▮▮▮▮▮▮	●	$23,304,800	$46,609,600

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

● is on target   ▲ is within 10% of target   ◆ is off target

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Human Services Seung Hong, Interim Director

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of staff hours that are overtime	17%	15%	⚠
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	100%	80%	🟢
Number of youths admitted to the Youth Study Center	293	MS	MS
Percent of youths participating in educational programs at the Youth Study Center*	100%	100%	🟢
Percent of employee or detainee complaint cases resolved within 72 hours	100%	95%	🟢

Quarterly Update

The Human Services Department continue to make progress in Q2, achieving all of its quarterly targets.

In Q2, the Department made strides to improve upon weaker areas from Q1. Most notably, the Department's utilization of overtime is down 28% from this point in 2011. One of the contributing factors to this achievement was the incorporation of more part-time positions within the department. The department also noticed a dramatic decrease in youths admitted to Youth Study Center (YSC). One hundred sixty-nine youths were admitted in Q1, while only 124 were admitted in Q2; reducing the average number of youths admitted per month by 15.

As in Q1, the department's greatest challenge continues to be the lack of an adequate database. Without the ability to effectively track trends, the department cannot accurately report on youth in custody, develop appropriate programming, or suggest potential alternatives to detention. The department has maintained its own elaborate database, but would benefit from access to the Integrated Juvenile Justice Information System (IJJIS). Use of IJJIS would greatly simplify YSC's documentation process and improve the overall quality of information available. The department continues to work to secure IJJIS and made key breakthroughs in Q2.

🟢 is on target   ⚠ is within 10% of target   ◇ is off target

* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

Human Services Seung Hong, Interim Director

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of staff hours that are overtime	22%	20%	21%	23%	**18%**	**15%**		⚠	15%	15%

Calculated by dividing the total number of overtime hours worked by Human Services staff by the total number of hours worked by staff.   It shows how effectively Human Services is managing its staff and containing its costs.

Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	-	-	-	-	**100%**	**100%**		🟢	80%	80%

Calculated by dividing the total number of new Human Services staff hired with 30 college credits by the total number of new Human Services staff each quarter.   Having well-qualified, high-quality employees at the Youth Study Center should result in better treatment of and outcomes for the youths housed there.

Number of youths admitted to the Youth Study Center	153	140	121	97	**169**	**124**		MS	MS	N/A

Counts the number of new youths who entered the Youth Study Center at any point.   It informs management of the scale of youth crime and the need for supportive intervention programs.

Percent of youths participating in educational programs at the Youth Study Center*	100%	100%	100%	100%	**100%**	**100%**		🟢	100%	100%

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

Percent of employee or detainee complaint cases resolved within 72 hours	N/A	100%	100%	100%	**100%**	**100%**		🟢	95%	95%

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.   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.

🟢 is on target   ⚠ is within 10% of target   ◆ is off target

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Information Technology and Innovation Allen Square, Chief Information Officer

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Call abandonment rate for the helpdesk	22%	5%	🔴
Telephone and email service availability	99.27%	99.99%	🔺
Percent of critical projects delivered on time	69%	95%	🔴
Critical projects included: One Stop Shop, 311 and Office 365			
Percent of successful back-ups of Priority 1 applications	100.00%	100.00%	🟢
Average monthly percent of open tickets over 30 days old by ITI's helpdesk	19.0%	0.0%	🔴
Network Availability	99.83%	99.99%	🔺
Customer Satisfaction Rating	N/A	N/A	N/A
Tracking and performance modules are currently being deployed			
Percentage of SLA's met at the Help Desk	N/A	N/A	N/A
Tracking and performance modules are currently being deployed			
Average monthly percent of 311 first call resolution	36.8%	70.0%	🔴
Percentage expected to increase as additional departments are integrated into 311.			
Work with Departments to create and capture value	$ 3,290,000	$ 2,500,000	🟢

Increased parking revenue from collections, control officers, and booting: $1.8M (increase from first half 2011 to first half 2012). Delinquent sales tax collection from 2011 notification campaign: $1.49M additional revenue generated from recipients of notification letters from first half 2011 to first half 2012

Quarterly Update

Despite falling short on the majority of its targets, Information Technology & Innovation (ITI) demonstrated improvement on most of its measures in Q2. The Department worked closely with Civil Service to make several key hires, who had an immediate impact in a number of areas, including a direct reduction in the call abandonment rate at the Help Desk. ITI also completed several major projects, which directly contributed to the improvement in uptime of IT infrastructure.

Further, the Department completed negotiations with ADP to allow execution of a contract to outsource payroll. In addition to providing more predictability, stability and better features to manage the City's payroll process, it is also a key step in retiring the old mainframe system. In June, to support the City's disaster needs, ITI also brought a fledgling secondary data center online, which is expected to speed up application recovery time and reduce bottlenecks.

Though ITI made significant progress in Q2, hiring remains a challenge. Additionally, ITI experienced several operational issues during the quarter. A mainframe drive failure caused by high temperatures in the City's data center led to an outage of all mainframe related systems, including payroll processing. A quick team response, however, helped mitigate the emergency. A second issue was caused by a single malware infected PC on the City's network, which sent out a large amount of spam emails resulting in the City's domain being blacklisted by other internet providers. Users experienced difficulty sending email to some domains as a result. Though email "reputation" is self-healing over time, direct communication with the affected domain administrators helped resolve the issue. Finally, ITI experienced difficulties bringing on qualified contract resources at a reasonable price to execute a number of projects.

🟢 is on target   🔺 is within 10% of target   🔴 is off target

* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

Information Technology and Innovation Allen Square, Chief Information Officer

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Call abandonment rate for the helpdesk	32%	26%	22%	21%	**23%**	**21%**		◆	23%	5%
Calculated by taking the total number of ITI helpdesk calls where the caller hangs up before the call is answered divided by the total number of helpdesk calls during the period. It allows management to assess the appropriate staffing levels and protocols for the city's information line.										
Telephone and email service availability	99.99%	99.40%	99.99%	99.82%	**98.64%**	**99.89%**		⚠	99.99%	99.99%
Calculated by averaging the percent of telephone and email service available daily. These services are essential to public and interdepartmental communications.										
Percent of critical projects delivered on time	N/A	44.00%	53.00%	50.00%	**62.00%**	**75.00%**		◆	95.00%	95.00%
Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the total number of projects that were scheduled for completion by the end of the quarter. Several systematic government improvement initiatives rely on these projects being delivered on time.										
Percent of successful back-ups of Priority 1 applications	99.99%	100.00%	100.00%	100.00%	**100.00%**	**100.00%**		🟢	100.00%	100.00%
Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted. Backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.										
Average monthly percent of open tickets over 30 days old by ITI's helpdesk	53.0%	36.0%	22.0%	22.0%	**21.0%**	**17.0%**		◆	0.0%	0.0%
Calculated by averaging the division of the total number of ITI helpdesk tickets open for longer than thirty days at the end of each month by the total number of helpdesk tickets during that month. 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, etc.), and tickets open longer than 30 days exceed the helpdesk service level agreement.										
Network Availability	-	-	-	-	**99.66%**	**99.99%**		⚠	100.0%	100.0%
This number is calculated by dividing the total time networking resources are available in a month by the total number of minutes in a month. This indicator matters because the City's network is vital to the operational capacity of all departments.										
Customer Satisfaction Rating	-	-	-	-	**N/A**	**N/A**		N/A	N/A	N/A
This uses an instrument known as a Net Promoter Score. Through a very short survey it identifies if a majority of users are promoters or detractors of our service.										
Percentage of SLA's met at the Help Desk	-	-	-	-	**N/A**	**N/A**		N/A	N/A	95.0%
Calculated by dividing the total number of a Service Level Agreements (SLAs) met by the helpdesk, divided by the total number of SLAs established for the helpdesk. This indicator matters because it helps gage the Help Desk's service commitments to City employees.										
Average monthly percent of 311 first call resolution	-	-	-	-	**N/A**	**36.8%**		◆	70.0%	70.0%
Calculated by averaging the percentage of 311 requests that are resolved on the first call directly by the 311 Call Center at the end of each month. This metric helps measure the efficiency of 311.										
Work with Departments to create and capture value	-	-	-	-	**N/A**	**$ 3,290,000**		🟢	$ 2,500,000	$ 5,000,000
Calculated by estimating the financial impact of projects to which the Service and Innovation Team contributed. The measure is an estimate of value of the benefit based on changes from prior year performance, and does not consider extraneous variables leading to those savings or additional revenues. This is important because the objective of the S&I team is to drive projects that create or capture value for the City.										

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Law   Richard Cortizas, City Attorney

Mission

To direct and supervise the legal affairs of the City by providing legal advice and services to the Mayor, City Council, Departments, Boards, Commissions, and related City entities; representing and appearing for the City in actions or proceedings in which the City is concerned or is a party and megotiating or otherwise bargaining for the City, and preparing ordinances, resolutions, executive orders, contracts, bonds, and other legal documents of significance to the City. The Law Department is also responsible for instituting actions to collect unpaid revenue to the City and for enforcing the City Code and Ordinances and Civil Service regulations. Further, in its role as prosecutor, the Law Department focuses on less violent offenses through its prosecution of municipal, traffic, and ABO violations. By minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs, the Department of Law provides the highest quality legal reprensentation to meet the present and future needs of the City of New Orleans in an efficient and effective manner.

Quarterly Update

In Q2 2012, the Law Department worked to defend the City vigorously in all legal matters and to improve the quality of life of citizens. The Department met or exceeded most goals, most notably the savings achieved through its civil litigation efforts and the prosecutions of nuisances before the ABO Board.

The Law Department marshaled resources to help make City Hall more user friendly. It reviewed contracts efficiently and promptly responded to all Requests for Public Records in an effort be as transparent as possible. The Law Department also continued its efforts to combat blight. Additionally, the Department steadily increased its prosecutions of other nuisances, revoking alcohol permits of bars which negatively impact the quality of life of communities. The Law Department worked with other departments to propose legislation regarding the traffic camera appeals process and has successfully defended constitutional challenges to the traffic camera system, which has recently led to favorable rulings by the state and federal appellate courts.

One of the greatest challenges the Law Department has faced in recent memory is the negotiating of a Consent Decree with the Department of Justice so that confidence can be restored in the New Orleans Police Department.

To help reduce the challenges of blight, there are many factions of City government that must work together. While the Law department does not control the number of liens issued against certain properties, it has evaluated every lien foreclosure candidate received from Code Enforcement and filed every writ where appropriate. There were fewer viable candidates for the Law Department to process in Q2. An increase in the volume of lien foreclosure candidates is expected to result in an increase in the number of writs filed. The Law Department and Code Enforcement's partnership remains strong as both work together to return these properties back into commerce.

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less, expressed as a percentage.	85%	80%	🟢
Percent of defendants permitted to enter a diversion program for Municipal charges	42%	30%	🟢
Average number of Municipal and Traffic Court cases per attorney per month	796	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	$6,549,044	$6,000,000	🟢
Savings achieved by legal team in civil litigation	$7,960,173	$5,500,000	🟢
Number of Public Records Requests completed	246	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	147	100	🟢
Percent of ABO Tax cases resolved in 60 days	94%	93%	🟢
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	309	500	🔴

There were fewer properties eligible for lien foreclousures in Q2.

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Law Richard Cortizas, City Attorney

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less, expressed as a percentage.	-	-	-	-	**85%**	**85%**		🟢	80%	80%

Calculated by dividing the number of contracts reviewed within 30 days by the total number of contracts that have been submitted to the Law Department during the period.   Law Department review and approval of contracts is a critical step in the City's procurement process and delays in procurement become delays in the delivery of good and services needed to serve citizens.

Percent of defendants permitted to enter a diversion program for Municipal charges	-	-	-	-	**28%**	**56%**		🟢	30%	30%

Counts the percent of defendants who enter a diversion program aimed at abating risks for criminal activity during the period.   It provides offenders with a constructive, non-incarceration program and saves taxpayers the higher costs of incarceration.

Average number of Municipal and Traffic Court cases per attorney per month	930	859	868	819	**791**	**800**		MS	MS	N/A

Calculated by dividing the number of cases filed per month by the total number of Traffic and Municipal Court attorneys on staff.   It informs management of the average caseload of each attorney in Traffic and Municipal Court.

Revenue from Municipal and Traffic Court claims, settlements, and judgments	$3,264,731	$2,793,759	$4,733,647	$2,903,866	**$3,752,129**	**$2,796,915**		🟢	$6,000,000	$12,000,000

The dollar amount paid to the City in new claims, settlements and judgments through successful prosecution of violations in Traffic and Municipal Courts.   It allows management to assess success in performing one key function – prosecuting violations of the city code.

Savings achieved by legal team in civil litigation	See Q2	$6,293,544	$3,896,066	$1,591,746	**$2,364,043**	**$5,596,130**		🟢	$5,500,000	$11,000,000

The dollar amount saved by the Law Department in civil litigation measured by calculating the potential risk exposure of each case and comparing it to the actual value of the settlement/judgment rendered in each case.   It allows management to assess success in performing one key function - representing the city in litigation.

Number of Public Records Requests completed	156	192	132	93	**125**	**121**		MS	MS	N/A

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

Number of tax and public nuisance cases filed before the ABO Board	46	57	63	61	**51**	**96**		🟢	100	200

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

Percent of ABO Tax cases resolved in 60 days	96%	98%	93%	96%	**94%**	**94%**		🟢	93%	93%

Calculated by dividing the total number of Alcoholic Beverage Outlet (ABO) tax cases resolved within 60 days of referral to the Law Department by the total number of tax cases opened during the period.   It assesses the Law Department efforts to improve citizens' quality of life by ensuring compliance with ABO regulations.

Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	291	387	325	-	**158**	**151**		🔶	500	1,000

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 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. Note: this measure is shared between the Law Dept and Code Enforcement.

🟢 is on target   ⚠ is within 10% of target   🔶 is off target

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

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of visits by foreign dignitaries*	91	MS	MS
Total volunteer hours contributed through ServeNOLA*	**12,481**	5,136	🟢
Amount of public/private resources secured in alignment with strategic priorities	**$1,465,000**	$7,500,000	🔴

The Administration secured a $915,000 in-kind donation from the Spike DDB agency for the NOLA for Life Public Awareness Campaign, to be launched in Q3. This donation includes more than five months of service, with Spike DDB delivering an initial consumer strategy, campaign design ideas and final creative execution of the campaign.

	YTD Actual	YTD Target	On Track?
Number of community and public meetings addressing citizen priorities	**164**	10	🟢

In Q2, 91 community meetings were held to share information or gather citizen concerns, including:
• Meetings to obtain public input on the development of public infrastructure projects, such as proposed dog park sites and Joe Brown Park.
• Input meetings on OC Haley and the Freret Streetscape.
• The first Neighborhood Leaders Roundtable, a quarterly convening of all neighborhood leaders to discuss city-wide issues and ideas for solutions.
• Six business information sessions on small business programs and initiatives
• Meetings on programs, trainings, certifications and bid opportunities for Disadvantaged Business Enterprises.

Quarterly Update

The Mayor's Office released *NOLA FOR LIFE: A Comprehensive Murder Reduction Strategy*, with new initiatives to improve public safety and reduce murders in New Orleans. The NOLA FOR LIFE plan has an immediate and urgent focus on stopping the shootings and takes a holistic approach to get to the root of the problem. The Mayor's Office will leverage partnerships with government agencies to provide assistance, including additional probation and parole officers, State Police support, and a federal "strike/surge" team made up of federal law enforcement agents and prosecutors to target the most dangerous offenders.

The Office also hosted the 2012 World Cultural Economic Forum (WCEF) and welcomed 50 international delegations to the City. WCEF is an event to connect mayors and thought leaders from across the globe to exchange ideas, build partnerships, and shape the discussion on culture as an effective tool to spur innovation. This year's forum resulted in a partnership agreement with the United States Conference of Mayors to host future meetings in New Orleans every year.

The Intergovernmental Relations team worked with area lawmakers and state officials to deliver results for our City residents and businesses during the 2012 Legislative Session. The City was successful in gaining $11 million in new capital outlay funding for the redevelopment of a full-service hospital in New Orleans East and $2 million for the widening drainage culverts in the Monticello Canal. Other successful measures included a new process for photo safety camera ticket appeals, sending the Crescent City Connection tolls to the fall ballot for voters to decide on the extension, enhancing NORA's ability to return adjudicated property back to commerce, and extending the authorization for design-build contracts for an additional year.

In Q2, ServeNOLA continued to provide referrals to groups and major events that engaged in a service, continued efforts to design service initiatives and introduced new initiatives from the Mayor's Administration.

The largest endeavor was designing and supporting the execution of the service component of NOLA Navy Week, with 10 projects completed, resulting in over 8600 volunteer hours that engaged more than 1,000 military personnel. At that same time, Global Youth Service Day engaged 100 youth volunteers in a single event, resulting in 300 hours of service. ServeNOLA introduced the Love Your Block Grant Program, resulting in 10 projects that engaged more than 1,000 volunteers. Also, a group of former US Olympic Athletes worked with ServeNOLA, in partnership with Hike For KaTREEna, on a service project at Behrman Complex, engaging 15 volunteers for a total of 90 hours.

🟢 is on target   🔺 is within 10% of target   🔴 is off target

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

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of visits by foreign dignitaries*	-	-	-	-	**10**	**81**		MS	MS	N/A

Counts the number of visits to New Orleans by foreign dignitaries.   It shows the level of interest in New Orleans at the international level and the city's opportunities for collaboration with foreign countries.

Total volunteer hours contributed through ServeNOLA*	1,560	4,309	7,809	3,462	**2,581**	**9,900**		🟢	5,136	15,000

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.   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.

Amount of public/private resources secured in alignment with strategic priorities	$2,729,000	$4,300,000	$33,300,000	$8,300,000	**$550,000**	**$915,000**		🔶	$7,500,000	$15,000,000

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

Number of community and public meetings addressing citizen priorities	7	2	24	14	**73**	**91**		🟢	10	20

Counts the total number of public meetings focused on addressing or gathering information on citizen concerns or sharing information on resources available to citizens.   Public meetings are a key point of input for citizens to guide the city's priorities or to share information that will assist citizens.

🟢 is on target   🔺 is within 10% of target   🔶 is off target
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New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Mission

To provide high quality recreational, physical, health, cultural, community interaction and lifestyles enhancement programs to youth, young adults, adults, senior citizens and disabled/special need residents of the city of New Orleans. The Commission strives to augment the quality of life, personal self-esteem, community connection and sense of empowerment of all the citizens of New Orleans. Additionally, the Commission focuses on providing a structured framework within which volunteers, philanthropists and foundations can positively impact the character and vibrancy of New Orleans.

Quarterly Update

In Q2, the New Orleans Recreation Development Commission (NORDC) gained momentum in both summer and athletic programming. NORDC added a new sport to our current athletic curriculum, increased summer camp providers above the targeted goal of 31, and increased teen camp participation by 8%.

NORDC is steadily working to enhance its services. Data from user surveys indicate that our Youth Summer Programming partners are pleased with the Commission's efforts to enhance the quality of services that are available to them. Upon completion of the summer season, all partners and participants will complete a survey that will allow the Commission to further evaluate services and program delivery. The teen council worked directly with our teen camps to help facilitate a successful camp experience and is currently assisting in the implementation of fall and winter programming and activity for teens throughout the city.

As the Commission continues to create and emulate best practice models, it reformed its partnership application and evaluation process. With this reform, the commission was able to expand services to New Orleans youth, ranging from tennis and drug prevention to healthy lifestyles. With better data, the Commission will be able to more accurately assess the needs of the community and develop strategies to improve service delivery.

Indicator Summary

Indicator	YTD Actual	YTD Target	On Track?
Number of Cultural Events offered by NORDC	40	33	🟢
Total number of students gaining interpersonal and life skills through NORDC programs*	4,202	N/A	N/A
Total number of registrants in NORDC summer camps~	4,202	4,200	🟢
Number of NORDC summer camps~	33	31	🟢
Total number of youths registered in NORDC teen camps~	1,185	1,000	🟢
Total number of registrants in NORDC youth athletic programs*	2,978	2,858	🟢
Number of NORDC athletic programs available	7	7	🟢
Total number of registered youth in NORDC cultural programs*	5,299	2,953	🟢
Total number of registered adults using NORDC programs	721	500	🟢
Average NORDC pool users per hour*	250	251	🔺
Total number of participants in NORDC swimming lesson classes*	6,107	7,219	🔶

🟢 is on target   🔺 is within 10% of target   🔶 is off target

* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Number of Cultural Events offered by NORDC	N/A	7	12	26	**14**	**26**		🟢	33	66
Counts the number of cultural events, such as Movies in the Park or music recitals, offered by NORDC. It shows how many opportunities the City has provided for community members of all ages to gather, build camaraderie and enjoy themselves.										
Total number of students gaining interpersonal and life skills through NORDC programs*	-	-	-	-	-	**4,202**		N/A	N/A	4,000
Counts the total number of students gaining interpersonal and life skills through various programming and curriculums emphasizing fiscal responsibility, drug and alcohol awareness, health and wellness, and anti-bullying. Participants in this program learn about potential risks and positive life skills that are critical for their personal development.										
Total number of registrants in NORDC summer camps~	-	4,036	-	-	-	**4,202**		🟢	4,200	4,200
Counts the total number of registrants in NORDC summer camps. 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.										
Number of NORDC summer camps~	-	29	-	-	-	**33**		🟢	31	31
Counts the number of camps open for public enrollment held by NORDC in the summer. 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.										
Total number of youths registered in NORDC teen camps~	-	1,094	-	-	-	**1,185**		🟢	1,000	1,000
Counts the total number of youths registered in NORDC teen camps each quarter. It shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.										
Total number of registrants in NORDC youth athletic programs*	961	1,937	4,749	466	**920**	**2,058**		🟢	2,858	8,000
Counts the total number of unique registrants in separate youth athletic programs run by NORDC. 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.										
Number of NORDC athletic programs available	2	4	2	1	**1**	**6**		🟢	7	11
Counts the total number of different athletic programs available for public enrollment run by NORDC. It shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.										
Total number of registered youth in NORDC cultural programs*	1,091	5,374	1,668	624	**530**	**4,769**		🟢	2,953	4,000
Counts the total number of youth registrants in NORDC cultural programs. It shows the total number of youths willing to participate in enrichment programs intended to carry forward New Orleans' rich cultural legacy.										
Total number of registered adults using NORDC programs	295	309	330	331	**359**	**362**		🟢	500	1,000
Counts the total number of adult registered in NORDC programs. It shows how many adults are engaging in programs provided by the city aimed at maintaining their physical and mental acuity.										
Average NORDC pool users per hour*	-	-	-	-	-	**250**		🔺	251	251
Counts the average number of users at NORDC pools per hour. It shows the number of community members, young and old, gathering at pools to engage in healthy activity and building camaraderie.										
Total number of participants in NORDC swimming lesson classes*	-	-	-	-	-	**6,107**		🔶	7,219	7,219
Counts the total number of participants in NORDC swimming lesson classes open for public enrollment. It shows the number of community members actively engaged with learning how to swim or building upon their existing skills.										

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Office of Performance and Accountability Oliver Wise, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	**4.4**	4.0	🟢
ResultsNOLA reports released within 45 days	1	2	🔶

Quarterly Update

During Q2, the Office of Performance and Accountability (OPA) continued its work in developing and implementing the City's performance management framework. OPA now holds four public STAT programs per month where city leadership meets to review data to understand what's working, what's not, and what the City needs to do in order to meet its targets. These programs continue to show value to those who attend them, and in evaluation forms filled out by meeting attendees, survey respondents rated the programs an average of 4.6 in a 1-5 scale, which is the highest ratings OPA has received since it was created in January 2011.

OPA staff worked hand in hand with City leadership to create a strategic framework for the City's Budgeting for Outcomes process. To guide resource allocation decisions for 2013, OPA worked with City leaders to articulate the high-level results the City aims to achieve, the strategies to achieve them, and outcome measures to track success. This framework will be rolled out in time for the submission of the 2013 Executive Budget, and is being used to align departmental goals and performance measures for 2013.

In new programming, the OPA has worked closely with the new New Orleans Interagency Council (NOICH) on Homelessness to create a performance management framework for Mayor Landrieu's plan to end homelessness in ten years. This framework is in development and is expected to be released by the end of 2012.

🟢 is on target   🔺 is within 10% of target   🔶 is off target
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Office of Performance and Accountability   Oliver Wise, Director

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.1	4.3	3.8	4.3	4.1	4.6		🟢	4.0	4.0

Calculated by averaging attendees' (both members of the public and city employees) rating of satisfaction with the presentation. It is important to note that this is not a scientific survey and the results are subject to selection bias.   The data, along with public comments, allows the office to assess whether the programs are meeting the expectations of attendees and to redirect their work where needed.

ResultsNOLA reports released within 45 days	0	1	0	0	0	1		🔶	2	4

Counts the percentage of quarterly ResultsNOLA reports released within 45 days of quarter end. Quarters end on March 31, June 30, September 30, and December 31. It shows whether the Office of Performance and Accountability is releasing ResultsNOLA reports in a timely manner so that the data is relevant.

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Parks & Parkways Ann Macdonald, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Average number of playground acres mowed on a weekly cycle during peak growing season*	**118**	137	🔶
Mowing on a weekly cycle is seasonal, and the summer, primarily in Q3, is the core of the peak season.			
Average number of acres of major corridors cut on a 3 week cycle during peak growing season*	**605**	591	🟢
Mowing on a 3 week cycle is seasonal.			
Total number of acres mowed*	**9,860**	8,323	🟢
Average number of weeks delay in addressing tree service calls	**19**	17	🔺
The delay decreased from 23 weeks in Q1 to 14 weeks in Q2.			

Quarterly Update

Parks and Parkways continued to make full use of volunteers and community service – restitution workers. In Q2, hundreds of volunteers from Parkway Partners, neighborhood improvement associations, and other groups engaged in activities such as mulching, planting, tree trimming, and painting. Also, the Parks and Parkways Grounds Maintenance Division has provided ongoing assistance to the NOPD Quality of Life officers by clearing blocked traffic signs covered by vegetation on blighted property.

The renovated Joseph M. Bartholomew, Sr. Municipal Golf Course continues to be very popular, hosting 11 tournaments in Q2, with 6,091 rounds sold, up from 3,879 rounds in Q1. The average number of weeks delay in addressing tree service calls decreased significantly, from 23 weeks in Q1 to 14 weeks in Q2, due to a higher staffing level and reduction of a backlog generated during Carnival season.

Resource constraints present an ongoing challenge to Parks & Parkways' ability to effectively manage the City's green spaces, with all four of the department's reported results impacted in Q2. Also, in Q2, the number of acres mowed on a frequent schedule was impacted by ongoing construction at Joe Brown Park, Barrow Stadium, and other properties. As new playgrounds, recreation centers, police stations, libraries, and other public facilities are completed, the resulting increase in maintenance requirements will present a challenge for the department.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Parks & Parkways   Ann Macdonald, Director

| Key Performance Indicators | 2011 | | | | 2012 | | Trend | On Track? | Quarter 2, 2012 | |
	Q1	Q2	Q3	Q4	Q1	Q2			YTD Target	2012 Target
Average number of playground acres mowed on a weekly cycle during peak growing season*	-	-	-	-	-	**118**		🔶	137	137

Averages the number of acres of playgrounds mowed on a weekly cycle during the months of April-September. The mowing is funded by the New Orleans Recreation Development Commission. The target may vary by quarter or purposefully not approach 100% due to varying growth rates in different seasons. Summer is the core of the peak season. The indicator shows whether Parks & Parkways is able to maintain the mowing cycle needed to keep public playgrounds safe and well-manicured for recreational activities.

Average number of acres of major corridors cut on a 3 week cycle during peak growing season*	N/A	591	628	N/A	-	**605**		🟢	591	591

Averages the number of acres along major corridors mowed during a 3 week cycle during the months of April-September. Varying seasonal growth rates apply to this measure.   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.

Total number of acres mowed*	2,630	7,830	6,116	3,105	**2,813**	**7,047**		🟢	8,323	15,660

Counts the acres mowed each time they are mowed. Includes mowing funded by the New Orleans Recreation Development Commission. Varying seasonal growth rates apply to this measure.   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.

Average number of weeks delay in addressing tree service calls	8	6	16	16	**23**	**14**		🔺	17	17

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.   It shows how well Parks and Parkways is performing in meeting their target of addressing tree service calls from the public.

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Police Ronal Serpas, PhD, Superintendent

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of Neighborhood Watch Community Coordinating Meetings	640	385	🟢
Monthly average of crimes against person	244.4	MS	MS
Field Operations Bureau Investigations clearance rate for crimes against persons	42%	45%	🔺
Monthly average of crimes against property	1109.2	MS	MS
Field Operations Bureau Investigations clearance rate for crimes against property	14%	16%	🔶
Number of Driving While Intoxicated (DWI) arrests	765	885	🔶
Percent of residents reporting that they feel safe in their neighborhood	81%	70%	🟢
Source: New Orleans Crime Coalition (NOCC) Crime Survey; measure is updated biannually			
Number of NOPD integrity checks	175	120	🟢

Quarterly Update

In Q2, the New Orleans Police Department (NOPD) supported numerous city-wide special events that were attended by locals and visitors from across the nation, such as the French Quarter Festival, Navy Week, and Jazz Fest.

NOPD partnered with Alcohol Tobacco and Firearms (ATF) to form the Violent Crime Reduction Partnership. This endeavor partnered 60 ATF agents with NOPD officers to support the three districts with the most gun related violent crime. The group focused on developing cases that could be prosecuted using the RICO Act with its enhanced penalties. In addition, the NOPD utilized Code 25 overtime and the Mission 2 program to deploy officers in areas identified to contain high occurrences of violent crime.

The most important challenge in Q2 for the NOPD was lowering the murder rate and violent crime. At the end of Q2, the City's murder rate was lower as compared to 2011, and remains the main focus of the Department. The Police Department entered into a partnership with the Chicago Cease Fire Program. This program has a unique approach in that it utilizes a public health approach to violence prevention. The program is based on the assertion that violence is a learned behavior that can be prevented by using a three pronged approach: detection and interruption, change learned behavior, and change community norms.

As a part of the NOLA for Life plan, the Mayor's Strategic Command to Reduce Murders joined forces with Dr. Robin Engel from the Group Violence Reduction Strategy, to combat violence in New Orleans by attempting to identify gang/group members who are responsible for violent crime in the city. As a result, 39 gangs/groups involving 649 people were identified and are now the focus of this initiative.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Police
Ronal Serpas, PhD, Superintendent

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q1				
Number of Neighborhood Watch Community Coordinating Meetings	237	301	386	222	**255**	**385**		🟢	385	770

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

Monthly average of crimes against person	176.7	246.3	239.7	253.0	**241.0**	**247.7**		MS	MS	N/A

Calculated by dividing the number of reported victims of crimes against persons (Homicide, Rape, Assault, and Robbery) each quarter by 3 months. Crimes against persons are an endangerment of individuals' personal safety.

Field Operations Bureau Investigations clearance rate for crimes against persons	48.6%	42.4%	41.7%	41.0%	**40.0%**	**44.0%**		🔺	45.0%	45.0%

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

Monthly average of crimes against property	978.7	1,279.7	1,208.3	1,204.3	**1,030.3**	**1,188.0**		MS	MS	N/A

Calculated by dividing the number of reported victims of crimes against property (Burglary, Theft, and Auto Theft) each quarter by 3 months. It indicates the safety of individuals' right to ownership within the community.

Field Operations Bureau Investigations clearance rate for crimes against property	12.5%	13.0%	13.3%	12.8%	**13.9%**	**14.0%**		🔶	16.0%	16.0%

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

Number of Driving While Intoxicated (DWI) arrests	414	398	444	368	**384**	**381**		🔶	885	1,770

Counts the number of arrests for Driving While Intoxicated (DWI). It reflects the NOPD's enforcement of DWI laws to protect safety and the rate at which they remove drunk drivers from the road and deter potential drunk drivers.

Percent of residents reporting that they feel safe in their neighborhood	74%	-	78%	-	**81%**	**0%**		🟢	70%	70%

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. It allows management to understand the public's assessment of how well they perform their duty to protect public safety.

Number of NOPD integrity checks	6	5	92	140	**103**	**72**		🟢	120	240

The number of investigations led by the New Orleans Police Department, which determine the appropriateness of officers' behavior. Integrity checks, similar to secret shopping in the private sector, are intended to determine whether police follow protocol in different situations. It reflects actions being taken to monitor and improve the integrity and conduct of officers.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Property Management George Patterson, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of work order requests completed	1,562	1,300	🟢
Percent of work order/service requests completed within 30 days	89%	60%	🟢
Percent of work orders completed using in-house staff	83%	75%	🟢
Percent of satisfied users of Property Management services	99%	75%	🟢

There was a 70% response rate of work order evaluation forms

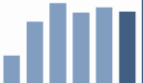|	YTD Actual	YTD Target	On Track?
Amount of revenue collected from the rent of city owned properties	$432,091	$417,500	🟢

Quarterly Update

The Department of Property Management met all of its performance targets in Q2.

The Department responded to 115 emergency requests from NOPD and NOFD stations; Criminal, Civil and Municipal courts; and from all of the multi-purpose facilities. These emergency requests were mostly due to HVAC related repairs.
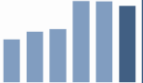
The Department also increased the number of work order requests completed as compared to the same period in 2011, as a result of the combined efforts of all divisions to accurately capture work order requests from all city departments and agencies.

Despite exceeding the targeted amount of revenues collected from rents, one of the Department's major challenges was the collection of delinquent rents. The Department recently instituted an aggressive rent collection strategy consisting of certified demand letters, telephone calls requesting face to face meetings, site visits, and audits.

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Property Management George Patterson, Director

| Key Performance Indicators | 2011 | | | | 2012 | | Trend | On Track? | Quarter 2, 2012 | |
	Q1	Q2	Q3	Q4	Q1	Q2			YTD Target	2012 Target
Number of work order requests completed	304	653	846	748	**804**	**758**		🟢	1,300	2,600

Counts the number of work orders that are received and completed.   It shows the volume of requests to maintain city facilities.

Percent of work order/service requests completed within 30 days	48%	57%	60%	91%	**91%**	**86%**		🟢	60%	60%
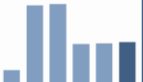
Calculated by dividing the number of requests for services completed within 30 days by the total number of requests submitted in each quarter.   It shows how timely requests submitted for the maintenance and use of city facilities are addressed.

Percent of work orders completed using in-house staff	91%	95%	92%	89%	**86%**	**79%**		🟢	75%	75%

Counts the percent of work orders completed using in-house staff rather than outsourcing.   Generally, the majority of all work order requests are performed by in-house staffing at a lower cost as opposed to outsourcing.

Percent of satisfied users of Property Management services	-	-	98%	97%	**99%**	**98%**		🟢	75%	75%

Counts the percent of satisfied users of Department of Property Management services as reported in an evaluation contained on the work order form.   It allows management to assess how internal users feel about the services provided by Property Management and where improvement efforts should be focused.

Amount of revenue collected from the rent of city owned properties	$76,569	$406,631	$413,018	$209,101	**$212,536**	**$219,555**		🟢	$417,500	$835,000

The total dollar amount of rent collected from tenants of city-owned buildings.   It tracks whether the city is effectively managing the collection of revenue from rental properties it owns.

🟢 is on target   ⚠ is within 10% of target   ◆ is off target
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Public Works   Lt. Col. Mark Jernigan, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of abandoned vehicles calls closed within 45 days	**100%**	95%	🟢
The average number of days to close abandoned vehicle calls in Q2 was 10.49 days. DPW does not have information on the status of those active requests that preceded the March 26 launch of NOLA 311, so the actual number of days to close calls in Q2 likely differs.			
Number of streetlight repairs completed	**6,049**	4,470	🟢
New measure. No Q1 target because the additional streetlight repair funds, which were considered in setting the annual target, were not identified until Q2. Q1 total previously reported as 1,197, revised to 1,206 in June 2012.			
Number of potholes filled	**31,576**	25,000	🟢
Q1 total previously reported as 15,660, revised to 13,097 in July 2012			
Number of catch basins cleaned	**2,495**	2,100	🟢
Q1 total previously reported as 1,230, revised to 1,096 in July 2012			
Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours	**97%**	95%	🟢
Number of parking citations	**164,325**	MS	MS
Number of tows	**6,806**	MS	MS
Number of boots	**3,984**	MS	MS

Quarterly Update

The Department of Public Works (DPW) is on track to meet all of its annual performance targets. In Q2 2012, the Department completed its transition into the NOLA311 system for DPW-related service requests, such as pothole repairs, catch basin cleaning, streetlight outages, and missing street signs.

Second quarter highlights include Mayor Landrieu's announcement in May 2012 of an additional $8 million in one-time funding to support streetlight repairs, with the goal of fixing all streetlight outages by the end of the year. Highlights also included the completion of several capital road projects, including Holiday Dr. (General Meyer Ave. to Behrman) and Berkley Dr. (Huntlee Canal to Woodland Dr.) on the West Bank, South Jefferson Davis Pkwy. (Martin Luther King Jr. Blvd. to Howard Ave.) in Gertown, and Gordon St. (Chartres St. to St. Claude Ave.) and Flood St. (Peters St. to St. Claude Ave.) in the Lower Ninth Ward. The Department has completed eight construction projects since the beginning of the year and had fourteen projects under construction as of the end of the second quarter. In April, the City was recognized by the Pedestrian and Bicycle Information Center as a Bronze Level Walk Friendly Community for its walkability initiatives and programs. In May, Mayor Landrieu announced the start of construction on six projects to further enhance the city's streetscapes. The projects will improve the areas surrounding the roadway through infrastructure improvements such as sidewalks, walking paths, bike lanes, ADA-compliant ramps and lighting or through aesthetic improvement projects.

Streetlight repairs increased significantly in May and June due to the increase in funding. DPW restored 4,843 streetlight outages in Q2 2012, a 300% increase as compared to Q1 2012. As of the end of Q1 2012, a total of 7,851 outages existed, representing less than 15% of all streetlights. Of those outages, 47% streetlights are in need of major repairs. Improvements will continue to be implemented in Q3 2012 to increase production rates.

🟢 is on target   🔺 is within 10% of target   🔷 is off target

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Public Works   Lt. Col. Mark Jernigan, Director

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Percent of abandoned vehicles calls closed within 45 days	-	-	-	-	**100%**	**100%**		🟢	95%	95%

Calculated by dividing the number of abandoned vehicles reported to the Department of Public Works abandoned vehicle unit that are towed or removed from public property within 45 days by the total number of vehicles calls closed during the period.   The presence of abandoned vehicles leads to a perception of neglect which can signal an opportunity for illegal dumping or crime. Abandoned vehicles also interrupt parking circulation and can become harborages for rats and mosquitos.

Number of streetlight repairs completed	2,712	2,853	4,731	629	**1,206**	**4,843**		🟢	4,470	11,000

Counts the number of routine and Time & Equipment (T&E) streetlight repairs completed. A lack of lighting can detract from public safety and create an opportunity for accidents or crime.

Number of potholes filled	14,396	18,634	12,204	8,075	**13,097**	**18,479**		🟢	25,000	50,000

Counts the number of potholes filled using pothole killers and patch crews.   Road conditions affect driver safety and wear and tear on vehicles.

Number of catch basins cleaned	499	931	1,272	637	**1,096**	**1,399**		🟢	2,100	4,200

Counts the number of catch basins cleaned.   Clear catch basins allow for better drainage and help to mitigate the risk of property damage due to flooding.

Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours	95%	93%	96%	95%	**97%**	**97%**		🟢	95%	95%

Calculated by dividing the number of traffic signs repaired, replaced, or installed within 48 hours of being reported by the total number reported. This does not include street name signs or electric traffic devices such as stop lights.   Traffic signs are critical to driver and pedestrian safety.

Number of parking citations	79,494	70,873	64,456	87,830	**95,669**	**68,656**		MS	MS	N/A

Counts the number of parking citations issued. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections

Number of tows	3,490	3,693	2,563	2,753	**4,146**	**2,660**		MS	MS	N/A

Counts the number of confirmed tows. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections

Number of boots	986	1,382	1,034	997	**1,924**	**2,060**		MS	MS	N/A

Counts the number of confirmed boots. Booting is an imporant enforcement action to increase complinace with parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections

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Safety & Permits Pura Bascos, Interim Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Average time (in days) for initial commercial building permit plan review	N/A	10	N/A
Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.			
Average time (in days) for initial residential building permit plan review	N/A	5	N/A
Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.			
Number of permits issued	17,899	MS	MS
Total revenue generated from permits	$4,829,212	MS	MS
Average time (in days) to respond to inspection request	N/A	3	N/A
Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.			
Average time (in days) to respond to a complaint	N/A	3	N/A
Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.			
Number of permit applications returned to applicant for corrections	N/A	N/A	N/A
Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.			

Quarterly Update

As part of the One Stop Shop implementation, the Department, along with related agencies, went live with a new permitting and project tracking system, LAMA, in June. Much of Q2 was spent testing and training for the new system, in order to minimize difficulty in the transition.   The Department will launch the public-facing side of the system, allowing online acceptance of application and inspection requests from the public, in Q3.

As of the end of Q2, there was no backlog of permits to be entered into the tracking system, and review and inspection times have remained consistent.   A number of large projects were permitted during Q2, including the new McDonough 35 High School, Phillis Wheatley Elementary School, and the redevelopment of the Village Aurora Shopping Center in Algiers.   Permitting staff have been meeting with representatives of Costco, and expect to receive the permit drawings in the near future.

is on target   is within 10% of target   is off target
* = seasonal; ~ = annual; ^ = sporadic; 'MS' = Management Statistic

Safety & Permits Pura Bascos, Interim Director

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Average time (in days) for initial commercial building permit plan review	-	-	-	-	N/A	N/A			10	10
Calculated by averaging the number of days to review plans submitted for commercial construction permits in order to ensure they meet code requirements. This indicator shows how long it takes to review plans and solicit revisions from designers, and it affects the development community's perception of the ease of doing business in New Orleans.										
Average time (in days) for initial residential building permit plan review	-	-	-	-	N/A	N/A			5	5
Calculated by averaging the number of days to review plans submitted for residential building permits in order to ensure they comply with building code requirements. This indicator shows how long it takes to review plans and solicit revisions from designers, and it affects residents' and the development community's perceptions of the ease of doing business in New Orleans.										
Number of permits issued	9,239	9,078	8,701	9,355	**9,051**	**8,848**		MS	MS	N/A
Counts the total number of permits issued, 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.										
Total revenue generated from permits	$2,369,747	$2,833,621	$3,072,008	$2,424,332	**$2,591,437**	**$2,237,776**		MS	MS	N/A
The dollar value of revenue invoiced 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.										
Average time (in days) to respond to inspection request	-	-	-	-	N/A	N/A			3	3
Calculated by averaging the number of days to schedule and make an inspection based upon permit(s) received to ensure compliance with respective codes. Note that each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection). This indicator allows management to assess the timeliness of responses to inspection requests.										
Average time (in days) to respond to a complaint	-	-	-	-	N/A	N/A			3	3
Calculated by averaging the number of days to make an inspection based upon a complaint received by the department for building and permit violations. This indicator allows management to assess the timeliness of responses to complaints.										
Number of permit applications returned to applicant for corrections	-	-	-	-	N/A	N/A			N/A	N/A
Counts the total number of permit applications that were returned to the applicant after initial review for supplemental material and/or amendments required by the plan inspectors. This indicator demonstrates the number of applications that were delayed due to applicant error.										

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Sanitation Cynthia Sylvain-Lear, Acting Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Special event costs*	$1,308,582	$612,188	🔴

These costs include those related to French Quarter Fest. Q1 total previously reported as $1,234,614, revised to $1,267,648 in July 2012. 2012 target previously reported as $798,989, revised to $1,000,000 in July 2012 to reflect amount in the 2012 Adopted Operating Budget.

	YTD Actual	YTD Target	On Track?
Landfill disposal costs*	$2,606,427	$2,928,037	🟢

2012 target previously reported as $5,340,650, revised to $5,283,920 in July 2012 to reflect amount in the 2012 Adopted Operating Budget.

	YTD Actual	YTD Target	On Track?
Number of illegal dumping sites cleared*	413	337	🟢
Recycled material collected (in tons)	3,036	3,000	🟢
Average transport utilization (in tons)	3.88	4.75	🔴

Quarterly Update

In Q2, in addition to Sanitation's routine work requirements, the Department handled the clean-ups associated with the French Quarter and Jazz and Heritage Festivals, eight Second Line Sundays, a West Bank Indian Super Sunday and several community/volunteer sponsored clean-ups. Sanitation also partnered with NOPD in a sweep of the 5th District and with the Mosquito and Termite Control Board on tire removals in the Lower 9th Ward.

In addition to the special event clean-ups, the Department conducted a Household Hazardous Waste Day on June 9 that resulted in more than 260 cars on the site and over 5.3 tons collected. Sanitation continues to see a reduction in residential and small business disposal volumes as a result of increased recycling and oversight of contractors. While special event costs exceeded the target, landfill disposal costs were below target. Sanitation continues to reduce costs associated with special events by adjusting staffing and working with contractors to identify efficiencies.

Q2 challenges included significant equipment outages. Two large front end loaders were down for 37 and 31 days, and two large garbage trucks were down for 32 and 48 days, negatively impacting the number of illegal dumping sites that could be cleared. Illegal dumping, including 7,278 waste tires, continued to be a challenge as well, and Sanitation is collaborating with the Law Department to address the issue. Multiple requests to assist with special sweeps, volunteer clean-ups and special events also posed a challenge to the Department, and Sanitation is working to improve coordination with other parties involved. Finally, although 1,403 recycling carts were distributed in Q2, approximately 1,460 additional citizens are registered and waiting on carts. Sanitation is working with the manufacturer to restart deliveries and, in the interim, is increasing the number of deliveries handled by departmental staff.

🟢 is on target   🔺 is within 10% of target   🔶 is off target

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Sanitation Cynthia Sylvain-Lear, Acting Director

Key Performance Indicators	2011				2012		Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2				
Special event costs*	$739,858	$23,574	$26,033	$9,526	**$1,267,648**	**$40,934**		◆	$612,188	$801,889

The dollar value of waste collection and disposal during special events, such as Mardi Gras, St. Patrick's Day, and New Year's Eve.   This indicator allows management to assess how well it is managing its collection costs associated with major events in New Orleans.

Landfill disposal costs*	$1,495,527	$1,501,261	$1,273,886	$1,137,313	**$1,286,425**	**$1,320,002**		●	$2,928,037	$5,283,920

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

Number of illegal dumping sites cleared*	184	195	358	276	**138**	**275**		●	337	900

Counts the number of illegal dumping sites cleared.   The count does not consider the size of the sites, many of which consist of multiple properties. This indicator allows management to assess the frequency of illegal dumping and to track the work required to clear dumping sites.

Recycled material collected (in tons)	77	626	1,386	1,539	**1,487**	**1,549**		●	3,000	6,000

Counts the total tonnage of waste that is recycled through the curbside collection program and drop-off center.   This indicator tracks the amount of waste diverted from the landfills as a benefit to the environment and reduction in disposal costs.

Average transport utilization (in tons)	4.76	4.33	4.57	4.51	**4.12**	**3.63**		◆	4.75	4.75

Calculated by dividing the tonnage disposed by the tonnage capacity across all transport vehicles. The tons transported per load varies based on the types of vehicles utilized. This indicator allows management to assess whether transport vehicles are being used efficiently as higher average tons transported per load results in a reduction in the number of trips to the landfill. Fewer trips to the landfill 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.

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Appendix

Contact Information

City of New Orleans
1300 Perdido Street
New Orleans, LA 70112

General Information and Service Requests, call: **311**
Official City website: www.nola.gov
City data portal: data.nola.gov
Capital & Recovery Projects
Comprehensive Annual Financial Reports
NOPD Crime Maps
City Council 2012 Operating Budget

Office of Performance & Accountability (OPA)

Website: http://www.nola.gov/opa

Staff: Oliver Wise   Director
          Justin Kray   Design & Technology
          Jonathan Soileau   Performance Manager
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Glossary of Acronyms

ABO	Alcohol Beverage Outlets
ATF	Alcohol Tobacco and Firearms
BFO	Budgeting for Outcomes
CAO	Chief Administrative Officer
CE	Cultural Economy
CPA	Capital Projects Administration
CPNC	Certificate of Public Necessity and Convenience
CPR	Cardiopulmonary Resuscitation
DBE	Disadvantaged Business Enterprise
DCDBG	Disaster Community Development Block Grant
DPW	Department of Public Works
DWI	Driving While Intoxicated
EMS	Emergency Medical Service
FEMA	Federal Emergency Management Agency
HIV	Human Immunodeficiency Virus
ICS	Incident Command System
IJJIS	Integrated Juvenile Justice Information System
ITI	Information Technology and Innovation
NIMS	National Incident Management System
NOCC	New Orleans Crime Coalition

NOEMS	New Orleans Emergency Medical Services
NOFD	New Orleans Fire Department
NOHSEP	New Orleans Homeland Security & Emergency Preparedness
NOPD	New Orleans Police Department
NORA	New Orleans Redevelopment Authority
NORDC	New Orleans Recreation Development Commission
OCD	Office of Community Development
OCEA	Office of Coastal & Environmental Affairs
OCJC	Office of Criminal Justice Coordination
OPA	Office of Performance and Accountability
RICO	Racketeer Influenced and Corrupt Organizations
ROSC	Return of Spontaneous Circulation
SLA	Service Level Agreement
S.O.S	Saving Our Sons
T&E	Time and Equipment
WCEF	World Cultural Economic Forum
WIC	Women, Infants, and Children Program
YSC	Youth Study Center

Acknowledgements