



RESULTS NOLA 2012

Mayor Mitchell J. Landrieu

Quarter One (January 1—March 31)

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 measurable goals for all of our departments so that we could track what results we are getting for your tax dollars. We keep ourselves accountable for meeting those goals in this report, ResultsNOLA. Now, for the first time in this City's history, we have a sustained commitment to measure and track our performance.

This is our first quarterly report for 2012, and the fifth report since the beginning of this initiative. We've done a complete redesign to make the report more concise and reader-friendly.

Across the City, we're focused on results. Participation of disadvantaged business enterprise in new City contracts was 38%, exceeding the city's target of 35% for the first time. Capital Projects delivered 63 of 79 active projects on schedule, meeting the target of 80%. Half way through our term and our committed projects are now 51% complete. Crime continues to be our number one priority. While it remains our biggest challenge, the murder rate fell more than 27% in Q1 2012 as compared to Q1 2011.

This report, along with other performance management initiatives, will drive improvement in the delivery of City services.



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 enable City leaders, department managers, and 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 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 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 city

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

Were 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 on the 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. Management statistics are indicated by “MS.”

Comparative Information

Targets and past data are presented when appropriate for comparison to first quarter performance results (**Q1 Actual**).

- **Targets:** For each performance measure, quarterly targets were set based on the annual targets, with different methodologies for seasonal and annual measures.
 - **Seasonal measure:** 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 measure:** 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. Green circle icons indicate that departments are on target, yellow triangle icons indicate that departments are within 10% of the quarterly 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.
- **Past data:** When available, past data for each of the four quarters of 2011 is presented for comparison.
 - **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 15 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 first 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, the 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 were changed as presented in the 2012 Adopted Operating Budget, additional indicators have been included based on their usefulness to stakeholders, and the following indicators and targets have been altered:
 - 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: 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 removed because OCJC is currently developing a series of programs pursuant to Mayor Landrieu’s NOLA For Life strategic plan to reduce murders. In Q2, ResultsNOLA will report 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 is not yet any data to report.
- Parks and Parkways:
 - Average Number of Weeks to Address Tree Service Calls: Target increased from 12 to 17. Rationale: 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%.

Departmental Performance

Quarter One, January – March, 2012

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

	Q1 Actual	Q1 Target	On Track?
Number of audit findings related to the city's budget in the financial audit~	-	-	-

Yearly indicator available in quarter 3

Average number of days to approve requisitions for the purchase of goods or services by the budget office.	2.14	2.00	
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Quarterly Update

The first quarter of 2012 saw an evolution and streamlining of the Budgeting For Outcomes process. The focus of the BFO process was adjusted to enhance cross-departmental accountability and buy-in and to better isolate and influence the city-wide results the administration and the public demand. Result Maps were revised as documents that will guide the process and set measurable outcomes to gauge success. 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. Result teams were also briefed and included in the process of refining the Result Map goals. In addition, the schedule for the budget development was set earlier this year to allow more time for the crafting of offers and for result team and management decisions to be made.

Budget Office Cary Grant, Assistant CAO

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of audit findings related to the city's budget in the financial audit~	-	-	1	-	-		N/A	N/A	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			2.00	2.00
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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.

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

	Q1 Actual	Q1 Target	On Track?
Percent of projects delivered on schedule	80%	80%	

63 of 79 active projects were delivered on schedule.

Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds.	78%	80%	
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254 of 327 invoices, 8 less than necessary to meet the target, were paid within the target timeframe.

Quarterly Update

For the Mayor's Priority Project Program, Capital Projects Administration (CPA) is currently tracking 128 projects valued at \$369 million, and the program is 51% complete overall. In Q1 2012, CPA marked the completion of the Joe Brown Recreation Center Gym and the Kingswood Playground; improvements to the New Orleans Fire Department Engine 40 Station; Phase I repairs to Norwood Thompson Restroom and Park; the opening of the new Rosa Keller, Norman Mayer, Robert E. Smith and New Orleans East Libraries; and the start of construction on the Oliver Bush Playground and Treme Community Center.

Eighty percent of the 79 active projects tracked in Q1 2012 met quarterly delivery targets. Issues associated with projects not meeting delivery targets included inclement weather and unforeseen conditions during construction, community and user engagement, extended discussions with FEMA to maximize funding, the receipt of information from vendors and reviews during the contracting process.

In Q1, CPA processed 327 invoices, 78% of which were paid within the target timeframes. Factors contributing to payment of invoices outside of the target timeframes included reviews with vendors to ensure accuracy and the receipt of a number of final invoices, which typically require additional time to pay due to the verification of project close-out documentation.

Capital Projects Vincent Smith, Director

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Percent of projects delivered on schedule	N/A	83%	80%	75%	80%			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%			80%	80%
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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.

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

	Q1 Actual	Q1 Target	On Track?
Number of applications processed	1,690	2,500	
Because of delays in the implementation of NEOGOV personnel software, the department does not			
Number of new employees hired through Civil Service for public employment	138	MS	MS
Number of public employees serviced through Civil Services' internal services	5,533	MS	MS
Annual turnover rate of the total workforce	3.4%	MS	MS

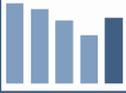
Percentage is for the quarter. Annualized percentage is 13.6%. Excludes seasonal employees.

Quarterly Update

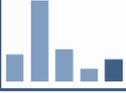
The Civil Service Department provided internal support services to 4,936 classified and 597 unclassified employees in the first quarter.

During the period, 138 employees entered employment while 188 left employment with the City. Key new hires included a Police Academy class of 30 recruits that began on February 5, 2012. Significant hiring was also done by the Aviation Board, the Sewerage and Water Board and the Library. New hires are expected to moderate in subsequent quarters as departments fill positions that were open at the beginning of the year. The annualized turnover rate of 13.6% (3.4% for the current quarter) is somewhat high but is expected to moderate later in the year. The administration has set a goal to keep employee turnover less than 10%.

Based upon the number of applications received, the top three examinations were that of Police Complaint Operator, Utilities Plant Worker and 311 Telecommunications Operator. Departmental demand for open examinations is expected to remain strong. The administration of the Fire District Chief examination, for example, will commence in Q2, the first time the exam has been administered in 12 years.

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of applications processed	2,072	1,914	1,624	1,252	1,690			2,500	10,000

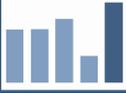
Counts the total number of original entry and promotional applications for employment Civil Service processed. It allows management to assess how many people are interested in working in city government and provides context for interpreting other Civil Service productivity measures.

Number of new employees hired through Civil Service for public employment	168	501	201	82	138		MS	MS	450
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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		MS	MS	5,515
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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%		MS	MS	10.0%
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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.

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

	Q1 Actual	Q1 Target	On Track?
Percent of funds scheduled for draw down for 2012 energy efficiency projects [^]	11.0%	N/A	N/A
Percent of funds scheduled for draw down for 2012 soil remediation/land reuse projects [^]	0%	N/A	N/A

Quarterly Update

In Q1 2012, the Office of Coastal and Environmental Affairs coordinated with the Department of Public Works and Capital Projects Administration to complete the energy efficient rebuilding of two municipal libraries. Additionally, more energy efficient LED and induction street lights have been installed throughout the city. By the end of Q2, a total of 1,680 such lights will be installed. Also during Q1, the Office coordinated with its external partners to launch and promote the energy efficient loan program for area residents called NOLA WISE (Wise Investments to Save Energy). The Office is evaluating performance measures and targets on the numbers of homeowners assisted through NOLA WISE and the contractors trained to participate. These will be included in upcoming ResultsNOLA reports.

As a function of the City's coastal zone management/protection program, the Office directed the recycling of 9,000 Christmas trees in the Bayou Sauvage National Wildlife Refuge located in Eastern New Orleans in coordination with other departments and local partners. This represented an increase of 1,000 trees from last year's efforts.

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

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 -	Trend	On Track?	YTD Target	2012 Target
Percent of funds scheduled for draw down for 2012 energy efficiency projects[^]	14%	5%	8%	18%	11%		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%		N/A	N/A	90%
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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.

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

	Q1 Actual	Q1 Target	On Track?
Number of Code Enforcement inspections	4,235	5,000	◊
Number of blight eradication administrative hearings	1,375	2,000	◊
Number of blighted properties brought into compliance at administrative hearings	263	MS	MS
Number of lots cleared or found in compliance	94	375	◊
The lot-clearing program is under transition to a new contractor, which is anticipated to occur in Q2.			
Number of blighted units demolished	524	300	●
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	158	250	◊

The legal team has begun doing more front-end work to prepare files so that they are not rejected by the curators during the auction proceedings.

Quarterly Update

Since last year, Code Enforcement has made great strides towards the Mayor's goal of reducing 10,000 blighted properties by 2014. In order to successfully drive the outcomes that remediate blight (which includes compliance, demolition, Sheriff's sale and lot clearing), it is critical that the Code Enforcement business processes that drive a property through inspection and adjudication are completed correctly.

Inspectors are now assigned to specific districts that allow the Department to continuously monitor properties and note when deterioration begins, proactively identify blight and to become more aware of the surrounding community. The department has increased the number of administrative hearings as a result of these inspections. Prosecution of the hearings has become more aggressive.

The increased hearings have allowed the Department to achieve compliance, demolition or a sheriff's sale. While still obtaining a record number of blight judgments, the department is beginning to see more compliance prior to the hearing date. This is encouraging as it indicates that properties are being maintained without having to be demolished.

While the burden of determining property ownership remains difficult and time-consuming, the training that staff has undergone has made them more efficient in research.

Overall the Department remains committed to serving the public and meeting its goals.

Code Enforcement Pura Bascos, Director

Key Performance Indicators	2011				2012	Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)				
Number of Code Enforcement inspections	7,030	7,845	5,240	3,408	4,235			5,000	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	1,375			2,000	8,000
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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	263		MS	MS	N/A
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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			375	1,500
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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 harborage for rats and mosquitoes, endangering public health and safety.

Number of blighted units demolished	461	764	374	431	524			300	1,200
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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			250	1,000
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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.

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

	Q1 Actual	Q1 Target	On Track?
Number of first time homebuyers assisted through soft second mortgages[^]	18	75	
<small>In addition, the City made commitments to an additional 39 homebuyers. This program was announced in late November 2011, and the numbers are expected to peak later in the year.</small>			
Number of affordable rental units developed[^]	33	N/A	N/A
Number of housing units developed through Homeownership Development Program[^]	4	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	119	88	
<small>The 119 households receiving services in Q1 included 303 individuals.</small>			
Number of homeless persons provided permanent and transitional housing	71	38	
Number of homeless persons provided emergency shelter	137	390	

Quarterly Update

In Q1 2012, the Soft Second Mortgage Program went into full operation, issued its first commitments, drew down funds from the State and saw many first time homebuyers move into their own home. At the same time, over 30 applications for HOME funds were reviewed and recommendations were developed to expand housing opportunities across the City. The Office of Community Development (OCD) consulted with stakeholders, including lenders, realtors and homebuilders, to solicit input necessary to draft the Soft Second Developer Request For Proposals (RFP) and prepared it for release in April 2012. OCD worked with the New Orleans Redevelopment Authority to identify over 200 sites to be made available to developers who will apply for the Soft Second Developer RFP.

The City of New Orleans was selected as a pilot city by the US Department of Housing and Urban Development (HUD) to be part of a new, online data system designed to assist with place-based planning efforts. Consultation with stakeholders began for the development of the City's 5 Year Consolidated Plan, which is required to access future HUD funding.

Community Development Brian Lawlor, Housing Director

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Number of first time homebuyers assisted through soft second mortgages[^]	-	-	-	-	18			75	300	
Counts the number of first time homebuyers who closed on their loans. 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[^]	N/A	N/A	N/A	N/A	33		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[^]	N/A	N/A	N/A	N/A	4		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		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			88	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			38	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	-	1,463	-	1,401	137			390	1,560	
Counts the number of unduplicated individuals who received shelter. The services are funded by the Emergency Shelter Grant (ESG) program. Shelter during critical weather events prevents injury, death, and fires caused during attempts to keep warm.										

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

Indicator Summary	Q1 Actual	Q1 Target	On Track?
Number of film productions in the City of New Orleans utilizing State tax credits	19	11	
Amount of local spending by film productions	\$226,000,000	\$150,000,000	
Number of non-tax credit related film productions in the City of New Orleans	73	MS	MS

Quarterly Update

The Office of Cultural Economy had a strong Q1 characterized by increasing film activity, effective film permitting and neighborhood relations, the planning of the World Cultural Economic Forum and the development of the 2011 New Orleans Cultural Economy Snapshot. The Office also issued special event permit guides and worked with stakeholders to mitigate special event issues.

Tax credit film projects that began filming in Q1 have increased beyond expectations to 19, and our strong film workforce and infrastructure is reflected in the high local spend of \$266 million for the projects that wrapped in Q1. Smaller film projects with budgets under \$300,000 are also going strong, with 73 beginning filming in the first quarter alone. Film New Orleans has created an effective film permitting system and relationships with permitting departments, allowing the film industry to experience the City permitting process at its optimum efficiency.

The Office of Cultural Economy has also continued to manage the National Endowment for the Arts (NEA) Our Town grant, a planning grant that will allow the City to create a cultural strategy for the Claiborne Corridor, convened two community meetings in the St. Claude/Bywater areas for arts and cultural businesses and worked with the Strategic Partnerships office to plan the World Cultural Economic Forum.

The Office also produced the [2011 Cultural Economy Snapshot](#), which quantifies all aspects of the cultural economy in ways that are unknown in other US cities.

Some of the challenges previously faced by the office have been overcome. For example, in March, the Office held a successful licensing and permitting meeting that included Revenue, Safety and Permits and St. Claude Main Street to help bring cultural businesses in the St. Claude commercial area into compliance with tax and code enforcement requirements.

Cultural Economy Scott Hutcheson, Advisor to the Mayor

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of film productions in the City of New Orleans utilizing State tax credits	9	14	12	11	19			11	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			\$150,000,000	\$600,000,000
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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		MS	MS	150
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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.

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

	Q1 Actual	Q1 Target	On Track?
Percent of city contract value awarded to Disadvantaged Business Enterprises	39%	35%	
Number of individuals served through Summer Youth Employment Programs*	N/A	0	N/A
Number of new jobs (U.S. Bureau of Labor Statistics)	7,100 / +1.33%	MS	MS
<small>More than 2 million new jobs were created nationally in Q1, an increase of 1.52% over March 2011 levels. March 2012 numbers are preliminary.</small>			
Value of residential and commercial construction in New Orleans	\$340,297,333	MS	MS

Quarterly Update

In Q1 2012, the Mayor's Office of Economic Development announced GE's decision to open its GE Capital Technology Center in New Orleans, bringing 300 new high-paying jobs to downtown. The City also broke ground on the Mid-City Market, the highly anticipated urban shopping center development located along the North Carrollton Avenue commercial corridor, adjacent to the anticipated Lafitte Greenway. Expected to open in early 2013, it is one of the most significant retail developments in the city since Hurricane Katrina. In addition, the Office concluded an open process to select a potential developer for the former Six Flags theme park in New Orleans East. After evaluating proposals and hearing community input, the City selected a team proposing to develop an upscale open-air outlet mall featuring retail shops, restaurants and entertainment.

Participation of disadvantaged business enterprises (DBEs) in new City contracts in Q1 was 38%, exceeding the City's target for the first time, and a total of 49% of new City contracts awarded went to DBEs as the primary contractor. When the Administration took office, the City had not been tracking whether its DBE goals were being met. The Office has increased staffing and aggressively focused on certification, compliance and capacity-building, leading to steady increases in performance.

The Office launched the Contractor's College of New Orleans, an innovative training and capacity-building program designed to help DBE construction firms compete in the highly competitive construction industry. This will help them get access to billions of dollars' worth of public and private facilities being rebuilt, from schools to hospitals to roads to parks.

Job1 began accepting applications for the NOLA Youth Works jobs program, which aims to provide quality summer opportunities to 2,100 youth (ages 14-21) to cultivate a career-ready workforce by providing meaningful skill-building support, career exploration and access to entry level jobs in high-demand industries.

Finally, the Office hosted more than 15 community meetings in neighborhoods throughout the City to educate entrepreneurs and small businesses on resources available to assist them in starting or growing their businesses in New Orleans.

Economic Development Aimee Quirk, Advisor to the Mayor

Key Performance Indicator	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Percent of city contract value awarded to Disadvantaged Business Enterprises	31%	24%	15%	32%	39%			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
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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%	7,100 / +1.33%		MS	MS	N/A
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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		MS	MS	\$1,200,000,000
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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.

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	Q1 Actual	Q1 Target	On Track?
Number of calls for service	13,761	MS	MS
Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	79.4%	82.0%	
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	7	13	
Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation	37%	34%	
Amount of revenue collected	\$1,871,225	\$2,725,000	

Quarterly Update

New Orleans Emergency Medical Services (EMS) continues to perform as a leader in prehospital emergency medical care in the region. With continued growth and support, EMS hopes to further improve our patient care and coverage.

During Q1 2012, New Orleans EMS responded to over 13,000 calls for service (a 10% increase over Q1 2011). EMS employees have worked hard to respond to this increasing call volume and high patient acuity, along with the numerous special events hosted this quarter. EMS continues to attempt to meet response time compliance (a supply and demand issue) in addition to the increasing calls for service outpacing growth in EMS staffing levels. EMS has succeeded in using smart staffing methods to modify shifts and augment ambulance staffing during peak hours. In addition, the age of the City's ambulance fleet results in additional costs to keep these units in service for response.

The Unit Hour Utilization (UHU) – a measure of ambulance use per hour- for New Orleans EMS continues to increase, reaching 0.75 at the end of Q1 2012. This is an increase from 0.65 at the end of 2011. This number remains high when compared to other EMS services.

EMS is expanding CPR training in the community and for city employees. EMS expects this number to grow throughout the year, meeting the training goal. Plans include training NORD staff in CPR for the summer of 2012. Return of Spontaneous Circulation (ROSC) rates have improved due to intensive medical oversight and training as well as new technology implemented in the field. This year, EMS will monitor the cardiac arrest to hospital discharge rate due to the partnership with the CDC and Emory in the CARES database.

Revenue back billing is pending due to Medicare/Medicaid regulation changes that were implemented nationally in 2012. While Q1 is typically lower in revenue collections as compared to Q2-4, this additional delay in billing has also affected collections. EMS anticipates these collections being reconciled during Q2.

Emergency Medical Services Jeff Elder, MD, Superintendent

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of calls for service	12,489	12,665	12,858	12,331	13,761		MS	MS	53,000

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%	81%	80%	81%	79%			82%	82%
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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			13	50
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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%			34%	34%
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The percent of times EMS is able to revive a patient who has experienced cardiac arrest. This contributes NOEMS efforts to save lives, but does not include stabilization of non-cardiac arrest patients that might otherwise have experienced a fatality without services.

Amount of revenue collected	\$ 2,314,720	\$ 2,481,453	\$ 2,162,181	\$ 2,084,546	\$ 1,871,225			\$ 2,725,000	\$ 10,900,000
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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.

Mission

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

Indicator Summary

	Q1 Actual	Q1 Target	On Track?
Number of Single Audit findings~	-	-	-
Data is made available annually in Q3.			
Number of Comprehensive Annual Financial Report (CAFR) findings~	-	-	-
Data is made available annually in Q3.			
Unqualified Audit Opinion~	-	-	-
Data is made available annually in Q3.			
Number of sales tax audits completed by the City's Department of Revenue	34	26	
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	95.3%	90.0%	
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	36.7%	90.0%	

Quarterly Update

During 2011, the Department of Finance has improved its core mission of accounting for City spending and revenues, collecting taxes, and improving taxpayer service.

The City Council provided funding for additional accountants to better manage the City's financial records. Work on the 2011 audit advanced at a faster pace than the 2010 audit a year ago. Process refinements are continuing with the intent to speed up the 2012 audit. The more timely submission and more timely verifications are expected to reduce the number of findings. The Accounts Payable Unit processes a number of different types of payments. Grants and Capital payments process using a more automated process, and checks are printed every day. General Fund payments require more manual processing and are printed once a week. The Department is currently exploring whether General Fund checks can be printed more frequently to improve the eight day average for processing.

Additional revenue field agents were added in 2011 and have increased the amount and types of contacts with taxpayers. Specific sweeps of certain types of businesses were held to ensure compliance. A major mailing was conducted in the fall of 2011 of outstanding sales tax delinquencies, and legal actions against egregious delinquents have increased. Sales tax and hotel motel tax collections in the early part of 2012 are higher due to the number of special events held in the city.

Efforts are underway to improve service to taxpayers. In 2012, a dedicated pickup lane was used outside city hall to allow taxpayers to "drop off" their 2012 property tax payments. This drop off was used by over 1,800 people on January 30 and 31st and was very well received. The city's new open and transparent process for procuring professional services was fully implemented in 2011, and almost 100 Requests for Proposals were issued and reviewed by technical selection committees in public meetings.

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of Single Audit findings~	-	-	10	-	-		-	-	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	-	-		-	-	6
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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
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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			26	105
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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	N/A	92%	95%	96%	95%			90%	90%
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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	N/A	90%	77%	54%	37%			90%	90%
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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.

Mission

To provide assistance to the City of New Orleans in all emergency situations including those related to fire, medical, hazardous material and weather phenomena. The NOFD is committed to using all of its professional training and resources to save lives and preserve property regardless of the nature of the emergency

Indicator Summary

	Q1 Actual	Q1 Target	On Track?
Percent of hydrants checked semi-annually*	17.7%	17.8%	
<small>3421 hydrands were inspected in Q1.</small>			
Percent of response times under 6 minutes 20 seconds	75%	80%	
Number of fires in vacant buildings	22	MS	MS
Percent of company training hours completed*	17%	25%	
Number of citizens reached through community education activities*	13,399	12,159	
Number of commercial inspections	705	750	

Quarterly Update

The New Orleans Fire Department (NOFD) continues to focus on maintaining preparedness and providing effective responses to fires and other emergencies impacting City residents, while also playing a key role in supporting the City's successful hosting of a series of special events during the quarter.

NOFD's efforts to inspect fire hydrants on a semiannual basis was in line with expectations and prior year performance; historically, inspections increase during Q2 as fewer departmental resources are diverted to support special events. Similarly, community education activities traditionally peak during October's Fire Prevention Month, and activity during the first quarter remained in line with expectations. Both company training hours and inspections of commercial properties dipped slightly from prior year actuals due to the unusually high number of special events during the quarter and required annual equipment inspections and testing. The pace for both measures remains ahead of projections, and NOFD is confident that this target will be met or exceeded in subsequent quarters.

Reducing fire response times remains a top priority for the department, although manual data entry may influence the accuracy of this measure. The NOFD is exploring investments in technology to more accurately capture unit response time performance and to allow firefighters visibility on how long it is taking to respond to fires in real time. NOFD is also working to improve operational efficiencies within Fire Communications and coordination with the Orleans Parish Communication District (911).

Fire Department Charles Parent, Superintendent

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Percent of hydrants checked semi-annually*	17%	32%	7%	40%	18%			18%	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%			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		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%			25%	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			12,159	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			750	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.									

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

	Q1 Actual	Q1 Target	On Track?
Gallons of fuel dispensed	454,209	436,728	
Average percent of vehicles in operation	88%	80%	

Quarterly Update

Fleet Management is responsible for vehicle maintenance and support services for the City's fleet. During Q1 of 2012, Fleet Management played a critical role assisting all public safety departments cope with the increasing demands of several special events ranging from a successful Mardi Gras to the BCS championship.

While Fleet Management's prior year goal was to maintain 95% vehicle availability, significant financial constraints during 2012 resulted in the target being revised to 80%. This target was surpassed during the first quarter as the Department was directed to repair as many vehicles as practical in order to maintain sufficient vehicle availability for all the major first quarter events. This action, however, may result in a lower percentage of vehicle availability for the remaining of the year.

Q1 fuel dispensed was within the forecast. Fuel prices however are currently 12% above the budgeted cost and are likely to remain at this level or increase marginally in the remaining part of the year. The primary factors influencing this metric include driving behavior, internal City usage policy, and the retirement of lesser fuel efficient vehicles. This year fuel usage is expected to remain at the same level as in 2011.

Fleet Management Jay Palestina, Assistant CAO

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Gallons of fuel dispensed	461,930	491,892	497,083	452,967	454,209			436,728	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.

Average percent of vehicles in operation	94%	95%	89%	84%	88%			80%	80%
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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.).

Mission

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

Indicator Summary

	Q1 Actual	Q1 Target	On Track?
Number of enforcement cases resulting in citation issuance	192	125	

The number of enforcement cases increased due to more focused enforcement techniques, better supervision and training.

Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	8	MS	MS
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The Bureau issued CPNCs for 2 general charters and 6 limousines.

Total number of semi-annual vehicle inspections conducted	842	1,000	
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The total number of semi-annual vehicle inspections conducted decreased due to the closure of the inspection station for holidays, drivers working special events and vehicles unprepared for inspection due to accidents or service issues.

Certificates of Public Necessity and Convenience (CPNCs) revoked	129	MS	MS
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New statistic. The total includes 6 taxicab CPNCs and 123 other for-hire CPNCs, which were revoked for failure to renew in previous years.

Driver permits revoked	10	MS	MS
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New statistic. Permits were revoked for criminal history and failed drug tests.

Quarterly Update

In March 2012, after an extensive period of public input and feedback, Mayor Landrieu and Councilmember Kristin Gisleson Palmer were joined by hospitality industry and business leaders to announce an aggressive plan to reform the city's taxicab industry 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 is implementing an improvement plan to increase the number of vehicle inspections. Currently, drivers are allowed a one month window to return for their next semi-annual inspection, resulting in a majority of drivers arriving within the last few days of the month. New inspection stickers will include a specific date on which drivers are to return, resulting in a more manageable work flow that is evenly distributed throughout the month. Because the semi-annual inspections take place every six months, the Bureau expects to see results from these changes beginning in November.

Also, the Bureau will increase the number of inspection days and, in an effort to make the process more efficient, the Bureau is considering conducting semi-annual inspections and re-inspections on separate dates. The current Monday, Wednesday and Friday inspection schedule will expand to include semi-annual inspections on the current schedule and re-inspections on Tuesdays and Saturdays, resulting in an additional six hours of inspections per week. Drivers returning for re-inspections will no longer have to wait in line with vehicles awaiting full inspections.

Ground Transportation Bureau Malachi Hull, Director

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 -	Trend	On Track?	YTD Target	2012 Target
Number of enforcement cases resulting in citation issuance	-	-	-	-	192			125	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		MS	MS	60
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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			1,000	4,000
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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 and Convenience (CPNCs) revoked	-	-	-	-	129		MS	MS	N/A
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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		MS	MS	N/A
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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.

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

	Q1 Actual	Q1 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	2	
Percent total budget coming from external resources rather than city General Fund/ local tax dollars (leveraged grants and in-kind)	91%	88%	
Implementation of the strategic plan (% of milestones achieved by quarter)	20.0%	20.7%	
Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	24.0%	20.7%	
Percent of pregnant women in WIC that enrolled within the 1st trimester	50%	30%	
Number of client visits to Women Infant and Children (WIC) clinics	16,439	16,250	
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	39%	MS	MS
Number of Healthy Start Services recipients	561	550	
The number of patient visits to the Health Care for the Homeless program	706	1,000	
The number of unduplicated clients receiving Health Care for the Homeless services	543	500	
Patient satisfaction with HIV care service~	89%	89%	N/A
Number of Unduplicated HIV positive clients who access care*	3,097	3,000	

Quarterly Update

The Health Department continued its work towards building a high quality infrastructure capable of the essential public health functions of assessment of need, assurance of service and policy to drive healthy change. This quarter marks the first for the newly reorganized Department following its dramatic transformation last year. Highlights from Q1 included the release of a comprehensive Behavioral Health Resource Guide, successful transition of dental services at the West Bank site a local Federally Qualified Health Center and a report indicating that 98% of our prior primary care clients had been linked to a new medical home.

A top priority has been 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.

The Department also continued with our efforts to stabilize existing programs that needed improvements in service and efficiency. Successes in Q1 included substantial improvements in the Women Infants and Children (WIC) program and bringing the Health Care for the Homeless program completely in to federal compliance for the first time in over a decade. The Department is pressing forward steadily on its strategic planning and community health improvement initiatives in preparation for accreditation as a local health department. Project milestones towards this credentialing are on-track.

The Department's main challenge during Q1 has been hiring staff to complete the planned reorganization of the Department as part of transformation and accreditation. Grant programs have also faced serious barriers in hiring needed staff for their operations. In addition, the Health Care for the Homeless program volume decreased slightly in Q1 due to ongoing much needed facility renovations. The Health Department anticipates that with the clinic improvements, future quarters will make up for the small shortfall in number of client visits this quarter.

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Dept	-	-	-	-	8			2	9	
<p>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.</p>										
Percent total budget coming from external resources rather than city General Fund/ local tax dollars (leveraged grants and in-kind)	-	-	-	-	91%			88%	88%	
<p>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.</p>										
Implementation of the strategic plan (% of milestones achieved by quarter)	-	-	-	-	20%			21%	90%	
<p>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.</p>										
Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	-	-	-	-	24%			21%	90%	
<p>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.</p>										
Percent of pregnant women in WIC that enrolled within the 1st trimester	-	-	-	-	50%			30%	30%	
<p>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.</p>										
Number of client visits to Women Infant and Children (WIC) clinics	14,536	14,806	15,099	16,683	16,439			16,250	65,000	
<p>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.</p>										

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	-	-	-	-	39%		MS	MS	50%	

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			550	1,100
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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	706			1,000	4,000
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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	543			500	2,000
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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%		N/A	0%	89%
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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			3,000	3,990
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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.

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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

	Q1 Actual	Q1 Target	On Track?
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	-	-	N/A
Percent of residential properties that exceed mitigation timeframe	59%	10%	
Percent of infrastructure projects that exceed mitigation timeframe	100%	15%	
Department currently working to resolve contract delays so that project can meet schedule.			
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

During the first quarter, Homeland Security & Emergency Preparedness focused on providing support for a series of successful special events hosted by the City.

NOHSEP remains in compliance with NIMS standards for both personnel and plans, and all grants awarded remain in good standing.

In preparation for the start of hurricane season, NOHSEP will again train citizens to assist in the City Assisted Evacuation Plan; NOHSEP anticipates meeting the targeted goal of 300 citizens trained prior to June 1st.

Homeland Security

Lt. Col. Jerry Sneed, Deputy Mayor of Public Safety

Key Performance Indicators	2011				2012	Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)				
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)*	N/A	N/A	N/A	312	-		N/A	-	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%			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	-	-	-	-	0%			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%
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%
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%
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.									

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

	Q1 Actual	Q1 Target	On Track?
Percent of employee participation in managed wellness programs, disease management, intervention programs and mental health programs.	8%	10%	
Average number of days between a new city employee's start date and the date of their first pay check	12	10	
Percent of grievances settled within 30 days	100%	100%	
Cost of expenditures related to medical, vision, and dental benefits for city employees	\$11,791,573	\$11,652,400	

Quarterly Update

During Q1, the Human Resources Division played a key role in a number of projects including the planning and monitoring of employee grievances, employee wellness enrollment, new hire processing and healthcare claims expenditures. The Division also assisted with several other major projects such as Civil Service Department requests to create new classifications and/or classification services for various departments. Additionally, the Division developed two requests for proposals for a benefits consultant and unemployment claims consultant.

In terms of grievance related assistance, the Division met its performance target. For example, resolution of employee filed grievances within thirty (30) days of filing occurred 100% of the time.

Enrollment in wellness programs was marginally under target during the first quarter with only 126 enrollees, or less than 10% of total City employees identified to have a chronic disease, participating in current programs. The Division will implement new strategies, in conjunction with the City's healthcare provider, in order to increase participation.

Healthcare related expenditures for the first quarter are marginally below projection. The current process of monthly notifications of potentially high cost claims from the provider has worked well in helping the Division manage high cost claims. The Division will continue working with the healthcare provider monitoring claims and identifying solutions in case there is a significant spike during quarter two.

During Q1, 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. This could be accomplished by working more closely with departments from the point the offer letter is sent.

Human Resources Courtney Bagneris, Assistant CAO

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Percent of employee participation in managed wellness programs, disease management, intervention programs and mental health programs.	-	-	-	-	8%			10%	10%

Calculated by dividing the number of permanent (non-temporary) city employees participating in managed wellness programs, disease management, intervention programs and mental health programs by the total number of permanent (non-temporary) city employees. 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			10.0	10.0
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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	N/A	N/A	66%	N/A	100%			100%	100%
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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			\$11,652,400	\$46,609,600
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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.

Mission

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

Indicator Summary

	Q1 Actual	Q1 Target	On Track?
Percent of staff hours that are overtime	18%	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	169	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 has made great strides towards accomplishing its mission during Q1. In particular, the Department has focused its efforts on achieving compliance with the terms of the consent decree and anticipates a favorable review and final disposition in the near future.

During Q1, a medical psychologist began seeing youth in the Youth Study Center (YSC) facility regularly. Dr. John Hunter has extensive experience in working with juvenile sex offenders and individuals with post-traumatic stress disorder. For youth that are in the facility for an extended period of time and are on-level in the behavioral incentives structure, YSC has developed a job training program in which youths apprentice different staff within the facility. This includes youth shadowing maintenance and culinary staff and learning important job skills.

Operating without a database has provided significant challenges for the Department's ability to report on youth in custody and develop appropriate programming. As a short-term solution, the Department has developed a spreadsheet tool, which documents admissions to the facility on a monthly and cumulative basis. This has allowed us to track a variety of metrics surrounding youth charges, the number of visits to YSC, last school attended and much more. While this is an effective stop-gap measure, we continue to work to gain access to the Integrated Juvenile Justice Information System (IJJIS).

Human Services Seung Hong, Interim Director

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Percent of staff hours that are overtime	22%	20%	21%	23%	18%			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%			80%	80%
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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		MS	MS	550
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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%
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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%			95%	95%
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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.

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

Quarterly Update

In Q1, ITI launched NOLA 311, begun a significant upgrade of City Hall's phone system and made significant progress towards operationalizing disaster resilient infrastructure for tier 1 IT applications, a first in the City's history.

Indicator Summary

	Q1 Actual	Q1 Target	On Track?
Call abandonment rate for the helpdesk	23%	5%	
Telephone and Email service availability	98.64%	99.99%	
<small>Vendor issues, Storage Area Network instability and an aging phone system led to reduced availability. Solutions have been identified.</small>			
Percent of critical projects delivered on time	62%	95%	
<small>62% of active projects are on time with their tasks.</small>			
Percent of successful back-ups of Priority 1 applications	100.00%	100.00%	
Percent of open tickets over 30 days old by ITI's helpdesk	21.0%	0.0%	N/A
Network Availability	99.66%	99.99%	
<small>Power outages and a router failure caused downtime</small>			
Customer Satisfaction Rating	N/A	N/A	N/A
<small>Information will be available in Q2</small>			
Percentage of SLA's met at the Help Desk	N/A	95.0%	N/A
<small>Information will be available in Q2</small>			
Percent of 311 first call resolution	N/A	50.0%	N/A
<small>Information will be available in Q2</small>			
Work with Departments to Create and Capture Value	N/A	N/A	N/A
<small>Information will be available in Q2</small>			

Despite making tremendous progress, the Department is still facing important challenges particularly in staffing levels. Nevertheless, to ensure ITI fulfills this commitment, a number of hiring strategies were implemented to work around and through these limitations.

The Department experienced several performance problems over the quarter related to equipment instability and vendor missteps, but it quickly took action to stabilize the equipment and begun a new process to manage vendor performance.

ITI is poised to deliver on its promises and increased levels of service over the course of 2012.

Information Technology and Innovation Allen Square, Chief Information Officer

Key Performance Indicators	2011				2012	Trend	On Track?	YTD Target	Quarter 1, 2012	
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)				2012 Target	
Call abandonment rate for the helpdesk	32%	26%	22%	21%	23%			5%	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%			99.99%	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%			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%	
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.										
Percent of open tickets over 30 days old by ITI's helpdesk	53.0%	36.0%	22.0%	22.0%	21.0%		N/A	0.0%	0.0%	
Calculated by dividing the total number of ITI helpdesk tickets open for longer than thirty days divided by the total number of helpdesk tickets during the period. 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%			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	
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	95.0%	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.										
Percent of 311 first call resolution	-	-	-	-	N/A		N/A	50.0%	50.0%	
The percentage of 311 requests that are resolved on the first call directly by the 311 Call Center. This metric helps measure the efficiency of 311.										
Work with Departments to Create and Capture Value	-	-	-	-	N/A		N/A	N/A	N/A	
Calculated by measuring the financial impact of initiatives lead by the Project Management and Innovation Team. This indicator matters because it provides an indicator of efficiencies and savings achieved through process reengineering and operational improvements by ITI's Innovation unit.										

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 negotiating 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 representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner.

Indicator Summary

	Q1 Actual	Q1 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	28%	30%	
Average number of Municipal and Traffic Court cases per attorney per month	791	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$3,752,129	\$3,000,000	
Savings achieved by legal team in civil litigation	\$2,364,043	\$2,750,000	
Number of Public Records Requests completed	125	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	51	50	
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*	158	250	

The legal team has begun doing more front-end work to prepare files so that they are not rejected by the curators during the auction proceedings.

Quarterly Update

Since last year, the Law Department has made great strides towards the Mayor's goals of vigorously defending the City's interests, fighting blight, prosecuting Alcohol Beverage Outlets to improve quality of life and implementing a streamlined procedure in efforts to make doing business with the City more efficient.

The Law Department has forged a relationship with Code Enforcement in a concerted effort to foreclose on blight judgments with the goal of returning these properties back into commerce. These quality of life issues negatively impacting citizens are not limited to blighted housing issues. The Law Department has focused significant efforts on prosecuting of Alcoholic Beverage Outlets which likewise cause nuisances as a result of their operation. The Law Department has intensified its prosecution of civil service matters, both in hearings before the Commission as well as Civil District Court. The Department worked closely with the Taxicab Bureau in drafting ordinances to reform the taxicab industry and improve taxicab service, which are vital to the tourism industry.

Moreover, in an effort to become more efficient, the Law Department continues to improve the procedure for routing of contracts. The Department represented the City and NOBC to close on a buy-back of the lease for the World Trade Center and continue to be actively involved in the ongoing redevelopment effort. Additionally, the Law Department has allocated resources to efficiently respond to Public Records Requests, and as a result the number of lawsuits complaining of these matters has been reduced. Also, as a result of the fluctuations in trial settings by the courts and a more aggressive approach to litigation and trial strategies, the number of settlements in the first quarter are reduced, which is reflected in the reported savings from our civil litigation efforts.

Finally, to help create a world class police department and increase community confidence in NOPD, the Law Department has led the team and allocated significant resources to negotiate a Consent Agreement with the U.S. Department of Justice.

Key Performance Indicators

	2011				2012	Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)				
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.	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	28%			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		MS	MS	3,400
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			\$3,000,000	\$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			\$2,750,000	\$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		MS	MS	500
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			50	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%			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			250	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									

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

	Q1 Actual	Q1 Target	On Track?
Number of visits by foreign dignitaries*	10	MS	MS
Total volunteer hours contributed through ServeNOLA*	2,581	1,365	
Amount of public/private resources secured in alignment with strategic priorities	\$550,000	\$3,750,000	
<p>The Administration raised \$150,000 in private donations from Baptist Community Ministries, New Orleans Business Council and the Rosa Mary Foundation to fund future transformation projects led by Public Strategies Group. In addition, the Administration raised \$400,000 in private resources to fund consulting work completed by Accenture to identify targeted areas of value that lead to cost reduction and revenue creation/acceleration.</p>			
Number of community and public meetings addressing citizen priorities	73	5	

- In Q1, 76 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 recreation facilities, housing, dog parks, the skate park, libraries and the developments of the Lafitte Greenway and former Six Flags site.
 - Meetings in the Lower 9th Ward on housing, the fire station, and Oliver Bush playground.
 - Meetings in New Orleans East on blight, public works, public safety and code enforcement.
 - Five business information sessions on small business programs and initiatives
 - Meetings on programs, trainings, certifications and bid opportunities for Disadvantaged Business Enterprises

Quarterly Update

In Q1 ServeNOLA provided numerous referrals to groups interested in volunteer projects, continued design on key service initiatives and coordinated three episodic volunteer projects. ServeNOLA launched the Catch the Basin initiative in Q1, and designed the Love Your Block initiative, which was launched in Q2. The Office also coordinated the inaugural project of NORDC Playground Partners, an event at St. Bernard Center in partnership with Lowe's and Keep America Beautiful. This project combined \$12,000 worth of volunteer hours with a \$5,000 gift from KAB.

In Q1 2012, the Mayor's Office 1) refined the 2012 Fund Development Plan to reflect administration priorities for the year and 2) identified and cultivated relationships with private investors to advance those priorities. The Ford Foundation sponsored site visits to Newark, NJ and Philadelphia, PA for City leaders responsible for economic and workforce development. The site visits informed the development of the City's economic and workforce policies. The Mayor's Office also participated in the White House's national convening of Strong Cities, Strong Communities (SC2) partner cities and national philanthropic institutions. The active participation in this convening strengthened the City's relationships with major philanthropic institutions.

Relationship-building and identification of shared priorities are critical first steps in the successful recruitment of funds from philanthropic institutions. In Q1 2012, the Mayor's Office hosted meetings with major philanthropic institutions, introducing investors to City leadership responsible for implementing public priorities. The goal of these meetings was to identify shared priorities between the City and the targeted foundation and receive invitations for proposals. Review of these proposals and awards, if appropriate, will likely be announced in Q3 and Q4.

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

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of visits by foreign dignitaries*	-	-	-	-	10		MS	MS	150

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			1,365	15,000
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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			\$3,750,000	\$15,000,000
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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			5	20
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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.

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.

Indicator Summary

	Q1 Actual	Q1 Target	On Track?
Number of Cultural Events offered by NORDC	14	17	❖
Total number of students gaining interpersonal and life skills through NORDC programs*	N/A	N/A	N/A
Total number of registrants in NORDC summer camps~	N/A	-	N/A
Number of NORDC summer camps~	N/A	-	N/A
Total number of youths registered in NORDC teen camps~	N/A	-	N/A
Total number of registrants in NORDC youth athletic programs*	920	948	▲
Number of NORDC athletic programs available	1	2	❖
Total number of registered youth in NORDC cultural programs*	530	498	●
Total number of registered adults using NORDC programs	359	250	●
Average NORDC pool users per hour*	N/A	-	N/A
Total number of participants in NORDC swimming lesson classes*	N/A	-	N/A

Quarterly Update

During Q1, NORDC appointed interim director Vic Richards as its first Chief Executive Officer.

The Commission hosted a number of important events during the quarter including Movies in the Park and the Teen Council. These efforts were geared towards reaching out to different demographics that have not been targeted in the past. Movies in the Park launched its spring season in February with great success. It is expected to continue through May and resume in the fall. The NORDC Teen Council, with 52 members, began meeting in March and have already started their planning for 2012 year round teen programming.

Important preparation for the Summer Camps also took place during the first quarter. A newly established partnership process has aided program diversity and selection, allowing more creative curriculums to be added to the 2012 schedule. Summer camps are also expected to increase from 29, in 2011, to 34 for the upcoming 2012 session.

Programming for the athletic programs is typically limited to one sport (basketball) during the first quarter, which explains the seemingly low participation numbers. During the second quarter participation is expected to increase as the number of available sports increases to four. Youth programming and athletics are currently working together to implement year round programming to link sports, academics and life skills.

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Number of Cultural Events offered by NORDC	N/A	7	12	26	14			17	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.										
Number of NORDC summer camps~	N/A	29	N/A	N/A	N/A		N/A	-	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~	N/A	1,094	N/A	N/A	N/A		N/A	-	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			948	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	2.0	4.0	2.0	1.0	1.0			2	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			498	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			250	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*	-	-	-	-	N/A		N/A	-	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*	-	-	-	-	N/A		N/A	-	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.										

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

	Q1 Actual	Q1 Target	On Track?
The average usefulness of PerformanceStat meetings to meeting attendees, as scored on a scale from 1-5.	4.1	4.0	
ResultsNOLA reports released within 45 days	0	1	

Quarterly Update

During Q1, the Office of Performance and Accountability (OPA) launched QualityofLifeStat, a performance management program designed to make City government more effective and responsive to the public nuisance issues that most affect citizens' quality of life, such as potholes, abandoned cars and illegal dumping. QualityofLifeStat also supports the administration's community policing strategy, which hinges on coordination between police, line departments and the community in order to address issues that most concern citizens. Departments participating in the monthly QualityofLifeStat program include the Police Department, Public Works, Sanitation, Safety and Permits, Law, Parks and Parkways and the Neighborhood Engagement Office. Data from the NOLA 311 system, launched in April 2012, will allow OPA to track the time to close work orders and to analyze trends and patterns in types of calls.

With the launch of QualityofLifeStat, OPA now hosts four monthly Stat meetings, each of which are held on Thursday mornings and are open to the public. BlightStat tracks the City's progress towards meeting Mayor Landrieu's goal of reducing blight in New Orleans by 10,000 units by 2014. ReqtoCheckStat tracks the entire process of contracting out services—from the requisition of budgeted funds to the issuance of check for services rendered and BottomLineStat tracks the City's revenue collection and cost containment efforts. During the first quarter, attendees at Stat meetings who completed a brief evaluation form rated the usefulness of meetings an average of 4.1 on a scale of 1-5. Additional information on the Stat programs and meeting schedules can be found at www.nola.gov/opa.

OPA also worked on a redesign of the ResultsNOLA report to make the report more reader-friendly and concise. This redesign, as well as delays in data submission, led to a small delay in the issuance of the report, and the office did not meet its goal of releasing the report 45 days from quarter end.

Office of Performance and Accountability Oliver Wise, Director

Key Performance Indicators

	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 -	Trend	On Track?	YTD Target	2012 Target
The average usefulness of PerformanceStat meetings to meeting attendees, as scored on a scale from 1-5.	4.1	4.3	3.8	4.3	4.1			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	1	0	0			1	4
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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.

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

	Q1 Actual	Q1 Target	On Track?
Average number of playground acres mowed on a weekly cycle during peak growing season*	-	N/A	N/A
<small>Mowing on weekly cycle is seasonal.</small>			
Average number of acres of major corridors cut on a 3 week cycle during peak growing season*	-	-	N/A
<small>Mowing on a 3 week cycle is seasonal.</small>			
Total number of acres mowed*	2,813	2,093	
Average number of weeks delay in addressing tree service calls	23	17	

Tree service calls were impacted by the reassignment of Parks and Parkways Forestry Division crews to address an inordinate amount of Mardi Gras parade route tree trimming needed in preparation for the parade season.

Quarterly Update

City parks and facilities continued to be restored in Q1, offering additional green spaces to New Orleanians. Notably, three Parks & Parkways maintenance buildings were completed. As more 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. The renovated Joseph M. Bartholomew, Sr. Municipal Golf Course has proven to be very popular, with 3,879 rounds sold in Q1. Parks & Parkways is now gearing up for its first spring tournament season.

Parks and Parkways continued to make full use of volunteers and community service/ restitutions workers the first quarter. In particular, the department continued to utilize volunteers coordinated through the Hike-for-Katrina organization to mulch the base of over 2,000 existing and newly-planted trees on medians and in various parks.

Parks & Parkways has partnered with the Sanitation Department to prioritize the speedy removal of unsightly and illegal median signage, commonly called "bandit signs". Offending businesses are contacted by the department and notified of the City Code restrictions on the practice. NOPD District Quality of Life Officers are included in all notifications in the event repeat offenders have to be issued municipal summons. The bandit/illegal median sign eradication program has been a significant success, resulting in a decrease in the number of illegally placed signs.

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 Q1 2012.

Parks & Parkways Ann Macdonald, Director

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Average number of playground acres mowed on a weekly cycle during peak growing season*	-	-	-	-	-		N/A	N/A	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. 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	-		N/A	-	591
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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			2,093	15,660
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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			17	17
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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.

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

	Q1 Actual	Q1 Target	On Track?
Number of Neighborhood Watch Community Coordinating Meetings	255	193	●
Monthly average of crimes against person	241.0	MS	MS
Field Operations Bureau Investigations clearance rate for crimes against persons	40%	45%	◆
Monthly average of crimes against property	1030.3	MS	MS
Field Operations Bureau Investigations clearance rate for crimes against property	14%	16%	◆
Number of Driving While Intoxicated (DWI) arrests	384	443	◆
Percent of residents reporting that they feel safe in their neighborhood	81%	70%	●
Number of NOPD integrity checks	103	60	●

Source: NOCC Crime Survey; measure is updated biannually

Quarterly Update

The Department exceeded its goals in most performance areas, while also dedicating manpower to special events coverage for Mardi Gras, the Sugar Bowl, and the BCS National Championship. As compared to the first quarter of 2011, the murder rate fell more than 27%, the number of shootings declined by 5%, and the number of burglaries was down by 16%.

Community Coordinating (CoCo) Sergeants continue to make tremendous strides in conducting community meetings in their respective districts to keep open lines of communications between the citizens we serve and the Department. Victims in New Orleans continue to contact the NOPD at about 80%- about 20% higher than the national average of reported calls, which may contribute to the higher reported numbers of rapes, assaults, and thefts during the quarter, when compared to the same period last year.

In February 2012 the New Orleans Crime Coalition released the “Citizen Satisfaction Study” which was conducted by Wilson Perkins Allen Opinion Research to identify and provide input on the New Orleans Police Department’s performance based on input from the citizens of New Orleans. One of the questions posed in the survey is “Please tell me if you agree or disagree with the following statement: I feel safe in my own neighborhood.” In the most recent survey, conducted in February 2012, 81% of adults surveyed felt safe in their neighborhood -- a 7 point increase from a year ago. The positive feedback based on the neighborhood question indicates that we are making significant efforts in creating safer neighborhoods through more community interaction and community policing.

The Public Integrity Bureau exceeded its goal in conducting NOPD integrity checks during the first quarter of 2012. We are pleased to report that 100% of checks conducted were met with a zero margin of error, which means all personnel passed checks. DWI arrests were slightly less than anticipated due in part to manpower needs tied to the series of special events hosted by the City during the quarter.

Police Ronal Serpas, PhD, Superintendent

Key Performance Indicators

	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Number of Neighborhood Watch Community Coordinating Meetings	237	301	386	222	255			193	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		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%			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		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%			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			443	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%			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			60	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.									

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

	Q1 Actual	Q1 Target	On Track?
Number of work order requests completed	804	650	
Percent of work order/service requests completed within 30 days	91%	60%	
Percent of work orders completed using in-house staff	86%	75%	
Percent of satisfied users of Property Management services	99%	75%	
Amount of revenue collected from the rent of city owned properties	\$212,536	\$208,750	

Quarterly Update

During Q1, the Department of Property Management successfully contributed to several special events (including Mardi Gras) and completed a number of projects. These projects include the renovations of the Municipal Traffic Court parking lots, the Public Integrity Bureau offices and the 5th district NOPD site. Property Management also participated in the installation of new sump pumps to alleviate the flooding of the NOPD parking garage, the 8 foot fencing of the Mahalia Jackson overflow parking lot, the installation of new fire control panel systems in different locations throughout the City and two renovation projects at Gallier Hall.

Property Management is currently overseeing the final stages of the temporary Coroner's office repairs and assisting with pre-moving plans as the Coroner is scheduled to return to site in late April. The department is also supervising a major repair to the entire HVAC system at the District Attorney's building, the rebuilding of the secondary chiller at the Municipal Traffic Court, the rebuilding of the City Hall's backup chiller, and the repair of the Public Works maintenance warehouse building.

Property Management is working closely with Capital Projects in a number of space planning initiatives to relocate various City agencies from leased facilities back to City owned properties, which is expected to create efficiencies and reduce costs.

Despite a successful quarter, where all of the performance targets were met, a few important challenges remain. Some of these include a reliance on outside vendors, expensive leases to house City services and costly repairs to antiquated equipment, which reduce the availability of funds to perform cheaper preventive maintenance.

Property Management George Patterson, Director

Key Performance Indicators	2011				2012	Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)				
Number of work order requests completed	304	653	846	748	804			650	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%			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%			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	N/A	N/A	98%	97%	99%			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			\$208,750	\$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.									

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

	Q1 Actual	Q1 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 Q1 was 12.9.

Percent of routine street lights repairs completed within 10 working days	5%	80%	
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The department did not meet the target because it is addressing a significant streetlight repair backlog that exists due to a federal environmental review in Q4 2011.

Percent of Time and Equipment (T&E) street lights repairs completed within 30 working days	0%	80%	
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The department did not meet the target because it is addressing a significant streetlight repair backlog that exists due to a federal environmental review in Q4 2011.

Number of streetlight repairs completed	1,197	N/A	N/A
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New measure. No Q1 target because the additional streetlight repair funds, which were considered in setting the annual target, were not identified until Q2. Revised at 5:45pm 5/25/12

Number of potholes filled	15,660	12,500	
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Number of catch basins cleaned	1,230	1,050	
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Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours	97%	95%	
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Number of parking citations	95,669	MS	MS
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New statistic.

Number of tows	4,146	MS	MS
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New statistic.

Number of boots	1,924	MS	MS
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New statistic.

Quarterly Update

In Q1 2012, the Department of Public Works (DPW) successfully provided support to an unprecedented number of special events, including the Sugar Bowl, BCS Championship Game, and Mardi Gras. To improve customer service and the management of all DPW-related service requests (such as pothole repairs, catch basin cleaning, streetlight outages, and missing street signs), DPW transitioned into the NOLA311 system at the end of the quarter.

First quarter highlights include Mayor Landrieu's announcement of a total of an additional \$82 million in FEMA funding for neighborhood streets. The City also announced several major improvements to the traffic safety camera program, designed to promote fairness and to enhance public safety on our streets. Also in Q1, the City launched a new citizen-led initiative, "Catch the Basin," in an effort to reduce the risk of residential street-flooding. Further, DPW stepped up parking enforcement, resulting in a 95% increase in booting, a 19% increase in towing, and a 20% increase in parking citations, as compared to Q1 2011.

Streetlight maintenance continues to be a challenge due to the age, condition and diversity of the City's streetlight system. The City of New Orleans owns approximately 54,400 streetlights (including those on the interstate highways and state roads and the streetlight system infrastructure: fixtures, poles, pole bases, wiring, circuitry, and junction boxes). In 2007, the City assumed responsibility for the operation and maintenance of all streetlights from Entergy. The City currently utilizes one contractor to complete routine/minor maintenance (replacing bulbs, minor re-wiring) and major maintenance work (trenching, re-wiring, replacement/repair of circuitry, etc.). An additional contractor is being utilized to provide project management and quality assurance oversight, with oversight provided by the DPW staff.

DPW restored 1,196 streetlight outages in Q1 2012. DPW also leveraged an additional \$300,000 Department of Energy grant to install 560 residential induction light fixtures. As of the end of Q1 2012, a total of 6,631 outages existed, representing less than 12% of all streetlights. Of those outages, 3,340 streetlights are in need of major repairs. An improvement plan, to be funded with one-time federal recovery funds, will result in the repair of every outage in the City by the end of 2012. However, due to the number of outages, it is unlikely that DPW will meet the responsiveness targets next quarter.

Public Works Lt. Col. Mark Jernigan, Director

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Percent of abandoned vehicles calls closed within 45 days	-	-	-	-	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 harborage for rats and mosquitos.									
Percent of routine street lights repairs completed within 10 working days	-	-	-	-	5%			80%	80%
Calculated by dividing the number of routine street light repairs performed within 10 days of receiving the work order by the total number of routine repairs identified during the period. A lack of lighting can detract from public safety and create an opportunity for accidents or crime.									
Percent of Time and Equipment (T&E) street lights repairs completed within 30 working days	-	-	-	-	0%			80%	80%
Calculated by dividing the number of T&E street light repairs performed within 45 days of receiving the work order by the total number of T&E repairs identified during the period. A lack of lighting can detract from public safety and create an opportunity for accidents or crime.									
Number of streetlight repairs completed	2,712	2,853	4,731	629	1,197		N/A	N/A	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	15,660			12,500	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	1,230			1,050	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%			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		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		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		MS	MS	N/A
Counts the number of confirmed boots. Booting is an important enforcement action to increase compliance with parking laws. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections									

Safety & Permits Pura Bascos, Interim Director

Mission

To administer and enforce the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code, and the Mechanical 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

	Q1 Actual	Q1 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
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Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.

Number of permits issued	9,051	MS	MS
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Total revenue generated from permits	\$2,591,437	MS	MS
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Average time (in days) to respond to inspection request	N/A	3	N/A
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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
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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
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Safety and Permits expects to report these results upon completion of new permitting software system in Q3 2012.

Quarterly Update

The string of special events held in the City in early 2012 resulted in a permit backlog, which City permit analysts have since been able to eliminate. Notably, the Lafitte and Guste public housing redevelopment applications were corrected and accepted as final applications in Q1 2012.

There was an increase of the number of permits issued in Q1, due in part to the extension of the renewable energy tax credits. Three hundred forty-five building permits were issued to install solar panels, and an equivalent number of electrical permits were issued to connect the wiring to the system or to install meters that measure the solar energy generated.

The implementation of a new One Stop Shop for permitting, which will result in improved customer service, is proceeding as planned. A contract was executed at the end of January, and, in February and March, all 17 participating departments provided input into a software implementation study. In Q2, the software will be configured and tested, legacy data will be migrated, and all users will be trained in the new system. Phase two, which will include online acceptance of permit and license applications, as well as complaints and inspection requests, is scheduled to be launched in summer 2012.

Safety & Permits Pura Bascos, Interim Director

Key Performance Indicators	2011				2012	Quarter 1, 2012				
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target	
Average time (in days) for initial commercial building permit plan review	-	-	-	-	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			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		MS	MS	25,000	
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		MS	MS	\$8,200,000	
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			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			300%	300%	
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	
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.										

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

	Q1 Actual	Q1 Target	On Track?
Special Event Costs*	\$1,234,614	\$742,543	

These costs include those related to New Year's, the Sugar Bowl, the BCS National Championship, Mardi Gras, the NCAA Men's Final Four Tournament, St. Patrick's Day, St. Joseph's Day, and Super Sundays.

Landfill disposal costs*	\$1,286,425	\$1,476,906	
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Number of illegal dumping sites cleared*	138	163	
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Recycled material collected (in tons)	1,487	1,500	
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Sanitation expects the number to increase with additional education and the delivery of 1,278 carts in Q1 2012.

Average transport utilization (in tons)	4.12	4.75	
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The weight in a truck varies, with debris from special events typically consisting of lighter items such as paper and plastics.

Quarterly Update

The City provided clean-up services for an unprecedented number of special events in Q1 2012, including the Sugar Bowl, the BCS National Championship, Mardi Gras, and the NCAA Men's Final Four Tournament. Notably, Sanitation completed timely and thorough clean-ups after daily parades associated with Carnival 2012. Though additional personnel and equipment were needed and costs were higher than anticipated, the City realized less spending on overtime associated with New Orleans Police Department assistance to Sanitation.

Disposal costs were low despite a landfill rate increase in Q1 2012, due to an increase in the volume recycled and the number of persons recycling, as well as effective oversight of contractors. Due to the addition of several new facilities in 2012, the City will see an increase in the costs related to the dumpster contract.

The number of sites cleared was impacted by the need to provide clean-up services for an unprecedented number of special events and by the significant number of days in which all four of the department's front end loaders were out of service. To address illegal tire dumping, Sanitation is researching the feasibility of methods to identify sources, such as cameras or tagging of recycled tires at point of removal.

The average transport utilization was affected by NORD's sole reliance, due to personnel shortages, on stake body trucks rather than a trash-compacting garbage truck. This resulted in an increase in the number of trips and decrease in the average tons transported. NORD will resume full use of the garbage truck later this year.

Sanitation Cynthia Sylvain-Lear, Acting Director

Key Performance Indicators	2011				2012	Quarter 1, 2012			
	Q1	Q2	Q3	Q4	Q1 Actual (1/1 - 3/31)	Trend	On Track?	YTD Target	2012 Target
Special Event Costs*	\$739,858	\$23,574	\$26,033	\$9,526	\$1,234,614			\$742,543	\$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 the disposal 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			\$1,476,906	\$5,340,650
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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			163	900
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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			1,500	6,000
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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. Recycling has no additional cost to the City.

Average transport utilization (in tons)	4.76	4.33	4.57	4.51	4.12			4.75	4.75
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Calculated by dividing the tonnage disposed by the tonnage capacity across all transport vehicles. 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.

Appendix

Contact Information

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

For General Information and Service Requests dial **311**
Official City website www.nola.gov
Capital and Recovery Projects [website](#)
Comprehensive Annual Financial Reports [website](#)
NOPD crime data at [Crime Maps](#)
Annual Operating Budgets [website](#)
City data portal data.nola.gov

Office of Performance & Accountability (OPA)

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504-658-8911

Glossary of Acronyms

ABO	Alcohol Beverage Outlets
AIDS	Acquired Immune Deficiency Syndrome
BFO	Budgeting for Outcomes
CAO	Chief Administrative Officer
CDC	Centers for Disease Control and Prevention
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
HUD	Housing and Urban Development
ICS	Incident Command System
ITI	Information Technology and Innovation
NEA	National Endowment for the Arts
NIMS	National Incident Management System
NOBC	New Orleans Building Corporation

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
WIC	Women, Infants, and Children Program
OCJC	Office of Criminal Justice Coordination
OPA	Office of Performance and Accountability
RFP	Request for Proposals
SLA	Service Level Agreement
S.O.S	Saving Our Sons
T&E	Time and Equipment
YSC	Youth Study Center

Acknowledgements

While this report was prepared by the staff of the Office of Performance and Accountability, ultimately, it is a product of a citywide effort, which would be impossible without the collaboration and support of all of the Deputy Mayors, department heads, and countless employees.