



RESULTS NOLA 2012

Mayor Mitchell J. Landrieu

Quarter Three (July 1—September 30)

Revised 11/16/12.

A message from Mayor Mitch Landrieu:

Across the country, people are seeing a confident and strong New Orleans rising. While we face significant challenges, we have made remarkable progress in the past two and a half years. Through the Budgeting for Outcomes process, we created measurable goals for all of our departments so that we could track the results we are getting for your tax dollars. We keep ourselves accountable for meeting those goals in this report, ResultsNOLA. For the first time in this City's history, we have a sustained commitment to measure and report on our performance.

This report for the 3rd Quarter of 2012 reflects our progress from July through September. I am proud of all of our accomplishments, but some of my proudest moments as Mayor were seeing the hard work and dedication of our citizens and City employees during Hurricane Isaac. More than 3,000 public employees and contractors worked around the clock to help prepare, respond, and get the city back to normalcy. Despite the setbacks, departments continued to meet and exceed performance targets. The number of catch basins cleaned in this quarter is more than triple the number cleaned in Q1 2011, and potholes filled continues to exceed 2012 targets. Participation of disadvantaged business enterprises in new City contracts has met or exceeded the City's target of 35% in every quarter this year.

The City continues to address its challenges as well. While the majority of Code Enforcement targets were not met, the City is still on track to meet my goal of reducing the number of blighted properties by 10,000 by 2014. Hurricane Isaac resulted in additional streetlight outages and lost productivity, but after the storm we doubled down on our already ramped up efforts. Crime and murder reduction continues to be my top priority, and in the 3rd Quarter, the Office of Criminal Justice Coordination expanded

its capacity to meet the objectives and aims set forth in my NOLA FOR LIFE strategy.

This report will help us make the right decisions to continue to improve our performance. As we committed to, performance results will continue to be communicated in these reports, and additional raw data will be made available online on www.data.nola.gov



Mitchell J. Landrieu



Table of Contents

About This Report	4	Homeland Security	41
Departmental Performance Report	10	Human Resources	43
Budget Office	11	Human Services	45
Capital Projects	13	Information Technology & Innovation	47
Civil Service	15	Law Department	49
Office of Criminal Justice Coordination	17	Mayor's Office	51
Coastal & Environmental Affairs	19	New Orleans Recreation Development Commission (NORDC)	53
Code Enforcement	21	Office of Performance & Accountability (OPA)	55
Community Development	23	Parks & Parkways	57
Cultural Economy	25	Police Department (NOPD)	59
Economic Development	27	Property Management	61
Emergency Medical Services (EMS)	29	Department of Public Works (DPW)	63
Finance	31	Safety & Permits	65
Fire Department (NOFD)	33	Sanitation	67
Fleet Management (EMD)	35	Taxicab & For Hire Vehicle Bureau	69
Health Department	37		
		Appendix	71

About This Report

Purpose and Scope

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

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

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

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

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

City Government Strategic Framework and Budgeting for Outcomes Process

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

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

City Vision

New Orleans is a model 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 where municipal employees and engaged citizens work together to create equitable, thriving communities for all. The City of

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

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

City Mission

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

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

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

City Values

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

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

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

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

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

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

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

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

Result Areas

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

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

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

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

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

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

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

Budgeting for Outcomes Process

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

Reliability of Performance Data

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

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

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

How to Interpret This Report

Key Performance Indicators

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

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

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

Comparative Information

Targets and past data are presented when appropriate for comparison to third quarter performance results (**Q3 Actual**).

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

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

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

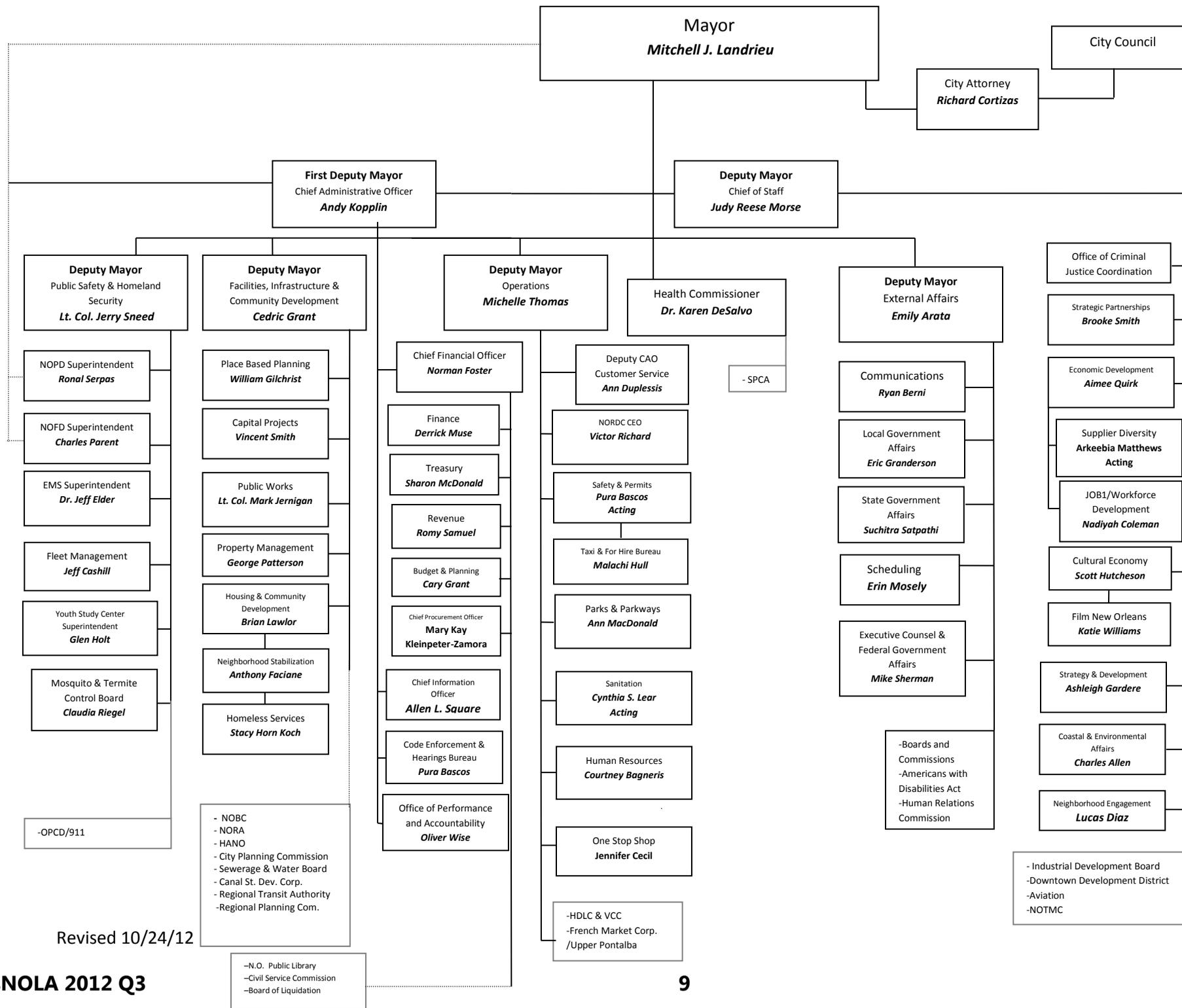
Analysis

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

Changes from 2011

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

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



Revised 10/24/12

Departmental Performance

Quarter Three, July 1 – September 30, 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.

Quarterly Update

The Budget Office's focus in Q3 was the development and production of the 2013 proposed budget book. This document provides all of the City's relevant financial information, as well as departmental summaries and their proposed budgets by line item. Due to Hurricane Isaac, the proposed budget presentation was delayed, by executive order, from October 15 to October 29.

Indicator Summary

	YTD Actual	YTD Target	On Track?
--	------------	------------	-----------

Number of audit findings related to the city's budget in the financial audit~	0	0	
--	----------	----------	--

Information available either in Q2 or Q3

Average number of days to approve requisitions for the purchase of goods or services by the budget office.	1.30	2.00	
---	-------------	-------------	--

Budget Office Cary Grant, Assistant CAO

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Number of audit findings related to the city's budget in the financial audit~	-	-	1	-	-	0	-			0	0

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

Average number of days to approve requisitions for the purchase of goods or services by the budget office.	N/A	2.40	1.60	3.10	2.14	0.50	1.27			2.00	2.00
---	-----	------	------	------	------	------	------	--	--	------	------

Calculated by averaging the number of days it took to approve requisitions for goods and services. The data for this measure is gathered by random sampling with 95% confidence interval 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

	YTD Actual	YTD Target	On Track?
Percent of projects delivered on schedule	76%	80%	
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds.	81%	80%	

191 of 238 invoices were paid within the target timeframe.

Quarterly Update

The Capital Projects Administration (CPA) is currently tracking 122 projects, with a total funding value of \$350 million, in the Mayor's Priority Project Program. The Program, in terms of elapsed time, is 61% complete, with 67 of 122 projects completed to date. Accomplishments in Q3 2012 include demolition of the existing Carrollton Hollygrove Senior Center, opening of the Oliver Bush Playground, and start of construction of the 5th District Police Station, Lyons Community Center, Milne Boys Home (asbestos abatement), St. Roch Market, NOPD Police Stables (temporary facility), Cita Hubbell Library, Joseph Bartholomew Golf Course Maintenance Building, West End Park and NOFD Engine Ten. Bid openings were held for the Youth Study Center, Joe Brown Park (plaza and football and soccer field concessions and restrooms), the St. Roch neutral ground, and St. Roch Park projects.

In Q3 2012, CPA was short of the project delivery target by 2%. Issues associated with projects not meeting delivery targets included unforeseen conditions during construction, extended discussions with FEMA to maximize project funding opportunities, and inclement weather, particularly Hurricane Isaac. Due to Hurricane Isaac, activities were suspended during the actual event and for several weeks thereafter to accommodate clean-up and dry out activities. Further, CPA redirected project management resources to perform damage assessments of all City facilities.

Capital Projects Vincent Smith, Director

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Percent of projects delivered on schedule	N/A	83%	80%	75%	80%	70%	78%			80%	80%

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

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

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

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of applications processed	4,527	7,500	
Because of delays in the implementation of NEOGOV personnel software, the department does not anticipate that it will be able to meet this target in 2012.			
Number of new employees hired through Civil Service for public employment	577	MS	MS
Number of public employees serviced through Civil Services' internal services	5,670	MS	MS
Annual turnover rate of the total workforce	9.4%	MS	MS

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

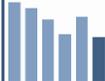
Quarterly Update

During Q3, the Civil Service Department provided personnel support services, including recruitment, training and other services, for 4,881 classified employees and 605 unclassified employees.

Approximately 100 qualified candidates were placed on registers during the quarter. Key hires were appointed from employment registers, including the City's Comptroller, Fleet Manager, IT Specialist III and a number of Management Development Analyst positions. The Parking Control Officer position had nearly four hundred applicants. Civil Service staff continues to work with departments regarding organizational and compensation requests, and in Q3, key new classifications were created for the newly established Office of Police Secondary Employment.

The annual target of 10,000 applications processed was contingent on the continued funding of the licensing of NEOGOV software, which would allow for on-line applications.

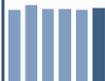
Key Performance Indicators

	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Number of applications processed	2,072	1,914	1,624	1,252	1,690	1,179	1,658			7,500	10,000

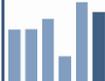
Counts the total number of original entry and promotional applications for employment Civil Service processed. It allows management to assess how many people are interested in working in city government and provides context for interpreting other Civil Service productivity measures.

Number of new employees hired through Civil Service for public employment	168	501	201	82	138	300	139		MS	MS	N/A
--	-----	-----	-----	----	-----	-----	-----	---	----	----	-----

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

Number of public employees serviced through Civil Services' internal services	5,515	5,874	5,578	5,571	5,533	5,670	5,486		MS	MS	N/A
--	-------	-------	-------	-------	-------	-------	-------	---	----	----	-----

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

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

Calculated by dividing the number of permanent and seasonal employees leaving by the average total number of permanent and seasonal employees. This does not include employees entering the deferred retirement option plan (DROP). It allows management to assess how many employees might need to be replaced and, if high, can point to problems in workforce morale.

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of youth participants in S.O.S. Mentorship Program	-	N/A	N/A

Program in development during quarter; performance data expected in Q4.

Rate of Appearance for persons diverted from custody through Pre-Trial Services	89%	N/A	N/A
--	-----	-----	-----

Percentage of shootings in CeaseFire targeted areas with timely response	95%	100%	▲
---	-----	------	---

Percentage of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	75%	●
--	------	-----	---

Quarterly Update

The Office of Criminal Justice Coordination has expanded its capacity to meet the objectives and aims set forth in the Mayor's NOLA FOR LIFE strategy. A Saving Our Sons (S.O.S.) Coordinator was hired to oversee Midnight Basketball and Mentoring and spearheaded the successful launch of this season's Midnight Basketball Program. Also, a Domestic Violence Program Director was hired to coordinate and advise efforts to address and prevent domestic violence in the City. Overall, existing programs solidified operations for maximum performance.

The Office of Criminal Justice Coordination saw particularly high results in terms of systems coordination and program implementation. All programs launched in the first quarter of this year have seen significant progress. Pre-trial Services has leveraged resources to get additional funding, has increased systems coordination in understanding the backgrounds of defendants, and continued to function during Hurricane Isaac. The Mayor's Domestic Violence Action Team, under the supervision of the Program Director, completed a labor-intensive review of all policies and procedures related to Domestic Violence and began a coordinated effort to secure funding to study the link between homicide rates and domestic violence. Midnight Basketball has been a success in terms of attendance (averaging 220 participants) and learning sessions included in the work. CeaseFire New Orleans has drawn incredible community-wide support with well-attended events and notably low incident rates in July and August. CeaseFire has also responded to 100% of incidents that did occur, mediating 100% of conflicts identified.

Key Performance Indicators	2011				2012			Quarter 3, 2012				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target	
Number of youth participants in S.O.S. Mentorship Program	-	-	-	-	-	-	N/A			N/A	N/A	N/A

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

Rate of Appearance for persons diverted from custody through Pre-Trial Services	-	-	-	-	-	93%	85%			N/A	N/A	N/A
--	---	---	---	---	---	-----	-----	--	--	-----	-----	-----

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

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

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

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

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

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

	YTD Actual	YTD Target	On Track?
Percent of funds scheduled for draw down for energy efficiency projects[^]	77.6%	N/A	N/A

2011 and 2012 results previously reported revised in October 2012.

Percent of funds scheduled for draw down for 2012 soil remediation/land reuse projects[^]	0%	N/A	N/A
---	-----------	------------	------------

The City is actively seeking qualified local projects for environmental remediation.

Quarterly Update

In Q3, the Office of Coastal and Environmental Affairs (OCEA) held a community forum on coastal restoration and the potential of the recently enacted federal legislation known as the RESTORE Act to help address the state's needs. OCEA also worked closely with consultants on planning for the launch of the NOLA Wise Commercial Loan Program. This program will complement the City's existing residential loan program by offering loans to area businesses interested in securing resources to perform energy efficient upgrades to their businesses.

The Office also represented the City at a recent inaugural meeting of the Mississippi River Cities and Towns Initiative, an organization for cities and towns along the Mississippi River to advocate for issues related to river water quality and habitat restoration, flooding and floodplain issues, river-focused recreation, sustainable economies, and celebration of the river culture and history.

The Capital Projects Administration anticipates drawing down its remaining funds for energy efficient upgrades to four municipal libraries in Q4. Once that draw down occurs, OCEA will have achieved its goal of completely utilizing available federal resources for municipal energy efficiency projects. The only remaining federal energy efficiency grant fund draw downs, to be completed by the end of June 2013, will be for administrative and salary expenses.

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

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Percent of funds scheduled for draw down for energy efficiency projects^	20%	8%	11%	10%	22%	7%	0%		N/A	N/A	90%

Calculated by dividing the total dollar value of funds reimbursed or authorized to be paid by the grantor for specific energy efficiency project costs in 2011 and 2012 by the total amount of grants for these types of projects. The results are cumulative over two years. These grants fund sustainable project components focused on improving the energy performance of the final project.

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

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

Code Enforcement Pura Bascos, Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of Code Enforcement inspections	9,392	15,000	
Number of blighted eradication administrative hearings	2,580	6,000	
Number of blighted properties brought into compliance at administrative hearings	481	MS	MS
Number of lots cleared or found in compliance	110	1,125	
<small>The lot-clearing program is under transition to a new contractor, which is anticipated to occur in Q4.</small>			
Number of blighted units demolished	1,096	900	
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	381	750	

There were fewer properties eligible for lien foreclosures in Q3.

Quarterly Update

During Q3, the Greater New Orleans Community Data Center released an analysis showing that, between September 2010 and March 2012, the number of blighted addresses in New Orleans decreased by 8,000. This independent report shows that the City is ahead of pace to meet the Mayor's goal of reducing blight by 10,000 by 2014. The study attributed the reduction in part to the focused efforts of City agencies to bring properties into compliance.

The Mayor's Blight Reduction Strategy was honored as a "Bright Idea in Government" by Harvard University's Ash Center in Q3. This honor recognizes New Orleans' blight program as a national best practice.

During Q3, Code Enforcement transitioned to a new software system. While the implementation led to decreased productivity in the short-term, the new system will enable Code Enforcement to be more efficient, effective, and collaborative with other departments, and will allow for better, more accurate data sharing with the public on the status of blighted property.

The City will continue to manage the performance of the City's blight reduction initiative in monthly BlightSTAT meetings, where senior leaders meet in public with key department heads and program managers to review data.

Code Enforcement Pura Bascos, Director

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Number of Code Enforcement inspections	7,030	7,845	5,240	3,408	4,235	3,407	1,750			15,000	20,000

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

Number of blight eradication administrative hearings	1,164	803	1,157	1,577	1,271	856	453			6,000	8,000
---	-------	-----	-------	-------	-------	-----	-----	--	--	-------	-------

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

Number of blighted properties brought into compliance at administrative hearings	139	311	201	295	244	156	81		MS	MS	N/A
---	-----	-----	-----	-----	-----	-----	----	--	----	----	-----

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

Number of lots cleared or found in compliance	354	403	160	85	94	-	16			1,125	1,500
--	-----	-----	-----	----	----	---	----	--	--	-------	-------

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

Number of blighted units demolished	461	764	374	431	524	377	195			900	1,200
--	-----	-----	-----	-----	-----	-----	-----	--	--	-----	-------

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

Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	291	387	325	0	158	151	72			750	1,000
--	-----	-----	-----	---	-----	-----	----	--	--	-----	-------

Counts the number of properties brought through the adjudication and code lien foreclosure process by the city for which writs are filed with Civil District Court for Sheriff Sale. This is one of the tools that the City uses in returning blighted properties back into commerce. By filing these writs properties can be sold and/or remediated through foreclosure proceedings. Note: this measure is shared between the Law Dept and Code Enforcement.

Community Development Brian Lawlor, Housing Director

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of first time homebuyers assisted through soft second mortgages[^]	197	N/A	N/A
<small>Methodology changed in Q2 from number of first time homebuyers who closed on loans to number of loans committed. Q1 results were revised to reflect the new methodology.</small>			
Number of affordable rental units developed[^]	195	N/A	N/A
Number of housing units developed through Homeownership Development Program[^]	20	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	433	263	●
Number of homeless persons provided permanent and transitional housing	279	113	●
Number of homeless persons provided emergency shelter	3,005	1,170	●
<small>The number significantly increased in Q3 due to Hurricane Isaac.</small>			
Number of individuals with AIDS receiving housing assistance	368	173	●

Quarterly Update

The Office of Community Development (OCD) has closely monitored the progress of housing development and rehabilitation projects in order to assure timely completion of the housing units. Two Notices of Funding Availability were issued during Q3, and those development awards are scheduled to be made in Q4. OCD also located temporary shelter for those who were unable to house themselves during Hurricane Isaac, with the number of persons provided emergency shelter in this period exceeding the target for the entire year. Post-storm, OCD inspected city developments and housing units.

Despite the two week disruption in lending and construction caused by Hurricane Isaac, all programs have continued to operate on schedule.

Community Development Brian Lawlor, Housing Director

Key Performance Indicators	2011				2012			Quarter 3, 2012				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target	
Number of first time homebuyers assisted through soft second mortgages[^]	-	-	-	-	18	114	65		N/A	N/A	300	
Counts the number of loans committed to first time homebuyers. The soft second subsidy bridges the affordability gap for first-time homebuyers and provides an incentive to develop vacant property to create a steady inventory of houses that will be made available for sale. The program stabilizes neighborhoods by providing families an opportunity to become homeowners. It also eliminates blight through the development of vacant properties.												
Number of affordable rental units developed[^]	-	-	-	-	33	0	162		N/A	N/A	200	
Counts the number of affordable housing units developed. Not-for-profit and for-profit housing development organizations acquire and redevelop property that will provide affordable rental housing for low-income families. This program fulfills the need for quality affordable rental housing for low-income families. It also reduces blight by redeveloping substandard structures and vacant lots.												
Number of housing units developed through Homeownership Development Program[^]	-	-	-	-	4	12	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	0	-		N/A	N/A	75	
Counts the number of low income homeowners receiving assistance through the program, which is administered by not-for-profit housing organizations and Office of Community Development staff. This program provides financial assistance to low income homeowners to repair their residences.												
Number of households receiving homelessness intervention	-	746	2,564	114	119	168	146			263	350	
Counts the number of families receiving short-term rental, mortgage and utilities assistance to prevent them from becoming homeless. These services are funded through the Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Homeless Prevention and Rapid Re-housing Program (HPRP) grants. This holistic homelessness assistance program intervenes and prevents families from becoming homeless.												
Number of homeless persons provided permanent and transitional housing	-	245	-	266	71	N/A	208			113	150	
Counts the number of households who are provided housing through the HOME Tenant Based Rental Assistance Program (TBRA), Emergency Shelter Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Shelter Plus Care grants. This provides housing assistance and supportive services to homeless individuals to help stabilize their lives. Data for 2011 is available by the half: data in the Q2 and Q4 columns are for Q1 & Q2 and Q3 & Q4, respectively.												
Number of homeless persons provided emergency shelter	N/A	N/A	N/A	N/A	137	138	2,730			1,170	1,560	
Counts the number of unduplicated individuals who received shelter. The services are funded by the Emergency Shelter Grant (ESG) program. The methodology for this measure is different than what was reported in the 2011 ResultsNOLA report and is not comparable. Shelter during critical weather events prevents injury, death, and fires caused during attempts to keep warm.												
Number of individuals with AIDS receiving housing assistance	95	39	261	135	215	93	60			173	230	
Counts the number of people who receive grant funds or counseling administered through the city for housing assistance for persons with Acquired Immune Deficiency Syndrome (AIDS). A stable treatment environment, including housing, helps with disease management and allows medical treatments to be more effective.												

Cultural Economy Scott Hutcheson, Advisor to the Mayor

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of film productions in the City of New Orleans utilizing State tax credits	48	34	
Amount of local spending by film productions	\$554,877,668	\$450,000,000	
Number of non-tax credit related film productions in the City of New Orleans	175	MS	MS

Quarterly Update

In Q3, the film office, Film New Orleans, continued to successfully guide films through the permitting process and work with local communities, exceeding production targets for 2012. The Office is on track to meet the annual local spending target by the end of the year.

The Cultural Economy (CE) Office continued to work with permitting departments in preparation for the Super Bowl, successfully navigated a Second Line Vendor permit through the legislative process, and developed workforce development and community outreach programs. The CE Office also completed the LA Tourism Recovery Program in Q3. With these funds, the Office created a Cultural District marketing campaign and a cultural app for public transportation. In September, the workforce development and community outreach team conducted a health screening for cultural workers. The CE Office also produced a zoning, permitting, and licensing guide for cultural businesses, focusing on Live Entertainment, Special Event Alcoholic Beverage Outlets, Occupational Licenses, and the effects of zoning on businesses, meeting a demand from the cultural business community. The Office is currently working with the Tulane Freeman School of Business to research the impact of Live Performance Tax Credits.

While the CE Office has no enforcement function, the Office is often called upon to help cultural businesses and workers navigate the legislation that affects them most when enforcement is carried out. Misinformation often inhibits cultural stakeholders from learning how to work with City permitting and licensing departments. The CE Office has addressed this challenge by creating easy-to-read guides, explaining laws, policies, and procedures in plain language.

Cultural Economy Scott Hutcheson, Advisor to the Mayor

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	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	19	10			34	45

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

Amount of local spending by film productions	\$71,262,022	\$228,625,814	\$116,649,263	\$115,174,270	\$226,000,000	\$174,784,776	\$154,092,892			\$450,000,000	\$600,000,000
---	--------------	---------------	---------------	---------------	---------------	---------------	---------------	--	--	---------------	---------------

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

Number of non-tax credit related film productions in the City of New Orleans	N/A	N/A	N/A	N/A	73	55	47		MS	MS	N/A
---	-----	-----	-----	-----	----	----	----	--	----	----	-----

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

Economic Development Aimee Quirk, Advisor to the Mayor

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of city contract value awarded to Disadvantaged Business Enterprises	37%	35%	
Number of individuals served through Summer Youth Employment Programs~	2,310	2,000	
Number of new jobs (U.S. Bureau of Labor Statistics)	-8,000 / -1.5%	MS	MS
<small>Nationally, there were nearly 1.8 million new jobs in September 2012, an increase of 1.36% over September 2011 levels. September 2012 numbers are preliminary. Q2 actuals have been updated from the preliminary 1,500 jobs / 0.29% .</small>			
Value of residential and commercial construction in New Orleans	\$873,712,766	MS	MS

Quarterly Update

Several important economic investments were announced in Q3 2012. The Mayor announced a \$1million loan from the Fresh Food Retailer Initiative to the Circle Food Store. The return of this historic property will create 75 jobs. Howard Hughes Corporation announced plans for the \$70 million redevelopment of Riverwalk Marketplace into an upscale outlet mall – The Outlet Collection at Riverwalk. New Orleans Cold Storage dedicated a \$40M facility, creating 125 new jobs with an average salary of \$50,000. The Industrial Development Board approved a 10 year PILOT for Phase I of the South Market District, a mixed-use development project downtown. At Phase I completion, the \$90.6 million project will bring 67,200 sq. ft. of retail space to downtown New Orleans.

For the third quarter in a row, the Office of Supplier Diversity reports that it has met the City’s Disadvantaged Business Enterprise (DBE) participation target of 35 percent. During Q3, 35 percent of new City contracts were awarded to DBE firms.

The Office of Workforce Development/Job1 successfully concluded the Summer Youth Employment Program in August 2012, providing summer services to 2,310 city youth ages 14-21. Also in August, the Office of Workforce Development welcomed ResCare as its new operator for the JOB1 Business and Career Solutions Center.

In September 2012, the Office of Economic Development announced the launch of the \$2M Small Business Assistance Fund, created in partnership with NewCorp, Inc., to provide lower interest rate loans to small businesses that have challenges accessing capital from transitional banks.

Economic Development Aimee Quirk, Advisor to the Mayor

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Percent of city contract value awarded to Disadvantaged Business Enterprises	31%	24%	15%	32%	39%	36%	35%			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	-	-	-	2,310		N/A	N/A	2,000
---	---	---	-------	---	---	---	-------	--	-----	-----	-------

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

Number of new jobs (U.S. Bureau of Labor Statistics)	3,300 / +0.6%	4,300 / +.082%	10,900 / +2.1%	11,800 / +2.3%	7,300 / +1.37%	200 / 0%	-8,000 / -1.5%		MS	MS	N/A
---	---------------	----------------	----------------	----------------	----------------	----------	----------------	--	----	----	-----

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

Value of residential and commercial construction in New Orleans	\$252,848,741	\$335,648,287	\$298,420,136	\$301,346,593	\$340,297,333	\$277,421,294	\$255,994,139		MS	MS	N/A
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------	--	----	----	-----

The dollar value of all residential and commercial construction projects for which permits have been applied. The source of this information is the City of New Orleans Department of Safety and Permits Accela Permitting Database. This is an indicator of economic development in New Orleans because it shows the amount of investment in constructing and renovating buildings in the city, which affects employment and is driven by a demand for doing business and living in New Orleans.

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

	YTD Actual	YTD Target	On Track?
Number of calls for service	41,281	MS	MS
Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	77.2%	82.0%	
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	65	38	
Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation	35.3%	34%	
Amount of revenue collected	\$4,966,497	\$8,175,000	

Quarterly Update

In Q3 2012, NOEMS has seen an increase of 8% in calls for service as compared to Q3 2011. Increased demand for EMS services has continued to strain response time compliance and unit hour utilization goals.

In Q3 2012, NOEMS responded to over 1800 calls for service during the Hurricane Isaac response period. EMS worked with city, state, and federal partners to ensure quality 911 EMS response to the City of New Orleans while also assisting the Health Department to triage and transport MSNS patients and assisted nursing home/assisted living facilities. The return of spontaneous circulation rate (ROSC) has increased each quarter in 2012 over 2011, up to 39% in Q3 2012. This translates to more patients suffering out of hospital cardiac arrest being transported alive to the Emergency Department. While EMS has exceeded 2012 CPR training goals, NOEMS continues to work with NORDC to train more staff members in CPR later in the year.

NOEMS continues to see an increase in call volume and unit hour utilization that will continue to affect response time compliance goals. Also, in Q3 2012, NOEMS instituted a plan to increase billing revenue from our EMS billing vendor. Using best practices and better technology, NOEMS hopes to fill the revenue gap that began in 2012 with Centers for Medicare & Medicaid Services billing regulation changes. The City will continue to manage the performance of the revenue collection efforts in monthly BottomLineSTAT meetings, where senior leaders meet in public with key department heads and program managers to review data.

Emergency Medical Services Jeff Elder, MD, Superintendent

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Number of calls for service	12,489	12,665	12,858	12,331	13,761	13,622	13,898		MS	MS	N/A

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

Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	82.0%	81.0%	80.0%	81.0%	79.4%	77.1%	75%			82%	82%
---	-------	-------	-------	-------	--------------	--------------	------------	--	--	-----	-----

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

Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	15	0	0	24	7	56	2			38	50
---	----	---	---	----	----------	-----------	----------	--	--	----	----

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

Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation	29%	26%	29%	19%	37%	30%	39%			34%	34%
--	-----	-----	-----	-----	------------	------------	------------	--	--	-----	-----

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

Amount of revenue collected	\$ 2,314,720	\$ 2,481,453	\$ 2,162,181	\$ 2,084,546	\$ 1,871,225	\$ 1,597,245	\$ 1,498,027			\$ 8,175,000	\$ 10,900,000
------------------------------------	--------------	--------------	--------------	--------------	---------------------	---------------------	---------------------	--	--	--------------	---------------

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

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of Single Audit findings~	8	8	
Number of Comprehensive Annual Financial Report (CAFR) findings~	5	6	
Unqualified Audit Opinion~	Yes	Yes	
Number of sales tax audits completed by the City's Department of Revenue	105	79	
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	97%	90%	
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	57%	90%	

The percent improved to 71% in Q3.

Quarterly Update

Through Q3 the Department of Finance met or exceeded most of its quarterly targets for 2012.

The 2011 audit was completed on time and received an opinion that the financial statements were presented fairly. The auditors noted improvements in the City's reconciliation of accounts and in the preparation of the statements. The number of audit findings was reduced and the submission of the audit was timelier than it was for the 2010 year end audit.

The Accounts Payable Unit is exceeding the targets for timely processing of grants and capital payments. However, progress toward the goal of the more manual General Fund payments has resulted in more challenging. Printing General Fund checks more frequently has resulted in some progress in decreasing the average number of days invoices are in the Accounts Payable Unit.

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Number of Single Audit findings~	-	-	10	-	-	8	-			8	8
<p>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 either in Q2 or 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.</p>											
Number of Comprehensive Annual Financial Report (CAFR) findings~	-	-	6	-	-	5	-			6	6
<p>Counts the number of accounting and reporting findings pertaining to the Department of Finance identified by the city's external auditors each year. The indicator only includes the Finance Department related findings. The measure is annually reported either in Q2 or 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.</p>											
Unqualified Audit Opinion~	-	-	Yes	-	-	Yes	-			Yes	Yes
<p>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 either in Q2 or Q3. The city should be able to provide accurate information to auditors related to its finances.</p>											
Number of sales tax audits completed by the City's Department of Revenue	-	-	-	-	34	47	24			79	105
<p>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.</p>											
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	-	92%	95%	96%	95%	98%	96%			90%	90%
<p>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.</p>											
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	-	90%	77%	54%	37%	63%	71%			90%	90%
<p>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.</p>											

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Percent of hydrants checked semi-annually*	96.1%	58.1%	
<small>3421 hydrants were inspected in Q1.</small>			
Percent of response times under 6 minutes 20 seconds	75%	80%	
Number of fires in vacant buildings	66	MS	MS
Percent of company training hours completed*	70%	75%	
Number of citizens reached through community education activities*	50,620	35,256	
Number of commercial inspections	2,472	2,250	

Quarterly Update

The NOFD had a busy Q3 with Hurricane Isaac. During Hurricane Isaac, the emergency response call volume increased by 91%. The department extinguished 24 working fires and responded to 71 building collapses. The department was tasked with the set-up, manning and demobilization of comfort shelters at various locations throughout the City, supported a Point of Distribution (POD) near Venetian Isles, and augmented the staff of the city's EOC. Temporary repairs have begun at several NOFD facilities, which received minor to moderate roof damage during Isaac. Although the department was stressed with the additional workload caused by Isaac, NOFD was able to complete all hydrant inspections and equipment testing during this quarter. These achievements were accomplished only through the efforts of a dedicated workforce that understands the value of commitment to this community. Companies are training harder than ever and several fledgling initiatives, such as the Company Officer Inspection Program and the "Install Dat!" smoke alarm grant, are aimed at making New Orleans as safe as possible by focusing on preventing emergency situations.

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

Fire Department Charles Parent, Superintendent

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q1	Q3	Trend	On Track?	YTD Target	2012 Target
Percent of hydrants checked semi-annually*	17%	32%	7%	40%	18%	31%	47%			58%	100%
<p>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.</p>											
Percent of response times under 6 minutes 20 seconds	80%	79%	79%	80%	75%	74%	75%			80%	80%
<p>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.</p>											
Number of fires in vacant buildings	29	24	35	25	22	21	23		MS	MS	N/A
<p>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.</p>											
Percent of company training hours completed*	35%	21%	25%	22%	17%	35%	18%			75%	100%
<p>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.</p>											
Number of citizens reached through community education activities*	23,360	24,124	20,248	47,536	13,399	26,265	10,956			35,256	60,000
<p>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.</p>											
Number of commercial inspections	456	1,128	488	782	705	1,071	696			2,250	3,000
<p>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.</p>											

Fleet Management Jay Palestina, Assistant CAO

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Gallons of fuel dispensed	1,373,898	1,371,746	
Average percent of vehicles in operation	83%	80%	

Quarterly Update

Despite challenges confronted during Q3, including Hurricane Isaac and budgetary challenges, the Equipment Management Division (EMD) was able to maintain vehicle availability service levels near target.

During Hurricane Isaac, EMD monitored and scheduled deliveries to operational fuel sites so that all public safety vehicles could continue operations uninterrupted.

The reduction in fuel usage during the year was offset by a dramatic increase in fuel prices. This negatively affected the amount of resources available to service vehicles during Q3, resulting in only 75% being operational during the period. Similar challenges are expected during Q4.

Fleet Management Jay Palestina, Assistant CAO

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Gallons of fuel dispensed	461,930	491,892	497,083	452,967	454,209	459,402	460,287			1,371,746	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%	85%	75%			80%	80%
---	-----	-----	-----	-----	------------	------------	------------	--	--	-----	-----

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

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

	YTD Actual	YTD Target	On Track?
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Dept	10	6	●
Percent total budget coming from external resources rather than city General Fund/ local tax dollars (leveraged grants and in-kind)	90%	88%	●
Implementation of the strategic plan (% of milestones achieved by quarter)	67%	68%	▲
Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	75.0%	68.0%	●
Percent of pregnant women in WIC that enrolled within the 1st trimester	27%	28%	▲
Number of client visits to Women Infant and Children (WIC) clinics	48,852	48,750	●
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	38%	48%	◆
Number of Healthy Start Services recipients	773	875	◆
The number of patient visits to the Health Care for the Homeless program	3,710	3,000	●
The number of unduplicated clients receiving Health Care for the Homeless services	1,218	1,500	◆
Patient satisfaction with HIV care service~	89%	89%	●
Number of unduplicated HIV positive clients who access care*	4,330	3,400	●

Quarterly Update

The Health Department made steady progress towards building a high quality infrastructure capable of delivering essential public health functions and continued to successfully implement major grant-funded programs including Health Care for the Homeless (HCH), Healthy Start, the Ryan White HIV/AIDS Program, and Women, Infants and Children (WIC).

This quarter marks the third for the reorganized department following its transformation last year. Highlights include publication of a strategic plan for behavioral health care in New Orleans and a guide to behavioral health resources, which support the City's comprehensive murder reduction strategy. Health department staff worked with federal and state partners to coordinate evacuation and sheltering for citizens with medical special needs for Hurricane Isaac. The department brought on new staff to support its grant-funded programs and quality improvement and violence/behavioral health programs. Healthy Start launched an Inter-Pregnancy Care case management project in partnership with LSU School of Public Health aimed to reduce adverse birth outcomes. The department continues to pursue and leverage external grants to fund key programs and initiatives to meet the public's health challenges.

Healthy Start's goals were not met as the program faced challenges in closing out its prior federal grant year and underwent substantial growth and change in staff, programs, and operational policies. These changes will result in improved services and outcomes going forward. Healthy Start is partnering with local, state, and national initiatives to identify barriers to breastfeeding and identify innovative new ways to support its clients. Health Care for the Homeless' unduplicated client numbers are below target as it was understaffed by one clinician for approximately one month. During this time, the program was unable to schedule as many new patients due to the need for care by current patients. Service statistics for the quarter were not available from HCH's contractor for services to homeless adolescents.

Note: Percentages of pregnant women in WIC that enrolled within 1st trimester YTD, Q2, and Q3 were revised on 11/16/12.

Key Performance Indicators

	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	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	-			6	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)	-	-	-	-	90%	90%	90%			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)	-	-	-	-	23%	14%	30%			68%	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	-	-	-	-	23%	32%	20%			68%	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	-	-	-	-	24%	N/A	N/A			28%	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. Only YTD results, rather than quarterly results, are available in 2012. 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	16,241	16,172			48,750	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			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	-	-	-	-	39%	37%	37%			48%	N/A

Calculated by dividing the number of participating women breastfeeding their children at 3 months of age by the total number of women participating in Healthy Start programs. This assistance is aimed at improving healthy child development and providing support to low-income mothers, a primary goal of Healthy Start.

Number of Healthy Start Services recipients	316	417	572	551	561	87	125			875	1,000
--	-----	-----	-----	-----	-----	----	-----	--	--	-----	-------

Counts the unique individuals receiving services through Healthy Start. The program focuses on decreasing infant mortality through health and social service activities and promotion of healthy families.

The number of patient visits to the Health Care for the Homeless program	1,459	1,573	1,400	1,053	1,538	1,227	945			3,000	4,000
---	-------	-------	-------	-------	-------	-------	-----	--	--	-------	-------

Counts the number of visits by homeless individuals to the City's Health Care for the Homeless program. This assistance provides specialized care and treatment for individuals who would not otherwise be able to access appropriate care.

The number of unduplicated clients receiving Health Care for the Homeless services	753	1,225	752	290	747	267	204			1,500	2,000
---	-----	-------	-----	-----	-----	-----	-----	--	--	-------	-------

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

Patient satisfaction with HIV care service~	-	87%	-	-	89%	-	0%			89%	89%
--	---	-----	---	---	-----	---	----	--	--	-----	-----

Calculated by averaging the number of participants indicating that a specific service was "good" or "very good" in helping to manage their HIV, by the total number of participants responding. Patient satisfaction is important for retaining participants in treatment programs.

Number of unduplicated HIV positive clients who access care*	-	-	-	-	3,097	787	446			3,400	3,990
---	---	---	---	---	-------	-----	-----	--	--	-------	-------

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

[This page intentionally left blank]

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

	YTD Actual	YTD Target	On Track?
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)~	427	300	
Percent of residential properties that exceed mitigation timeframe	59%	10%	
Percent of infrastructure projects that exceed mitigation timeframe	47%	15%	
Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	100%	100%	
Percent of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%	100%	
Percent of grants in good standing	100%	100%	

Quarterly Update

In Q2, NOHSEP began preparations for Hurricane Season and launched the ready.NOLA.gov website. This work proved invaluable in Q3. Due to the impending impact from Hurricane Isaac, NOHSEP launched a full-scale 24 hour operation beginning August 27 and ending September 3. The Emergency Operations Center was activated and staffed by approximately 75 personnel each working 12 hour shifts. NOHSEP personnel were able to successfully coordinate with outside local, state, and federal agencies, as well as nonprofit and private sector partners. These agencies provided representatives to the Emergency Operations Center. Several veterans of prior storms claimed that the Isaac response was among the most coordinated in memory.

The operation related to Hurricane Isaac was a success because the office was able to provide timely and accurate information to the general public and provide critical services to those in need. Under the direction of the Communications Office, NOHSEP utilized social media outlets, including Twitter and Facebook, for the first time during Hurricane Isaac. Through social media, NOHSEP was able to disseminate accurate information quickly. Social media was also important in our recovery and cleanup efforts. Subscribers were able to provide ground level information through NOHSEP to other city departments. The operation was also successful because all of our personnel are trained in NIMS procedures and operations. Additionally, Evacuteer.org volunteers helped staff the 311 call center, which was inundated with calls as Hurricane Isaac neared the city.

Homeland Security

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

Quarter 3, 2012

Key Performance Indicators

	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)~	-	-	-	312	-	292	135			300	300

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

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

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

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

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

Percent of all NOHSEP staff that is NIMS/ICS compliant within 90 days of assignment	N/A	N/A	100%	100%	100%	100%	100%			100%	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 NOHSEP new personnel. NOHSEP staff needs to be fully prepared to follow these protocols in the event of an emergency.

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

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

Percent of grants in good standing	100%	100%	100%	100%	100%	100%	100%			100%	100%
---	------	------	------	------	------	------	------	--	--	------	------

Calculated by dividing the number of grants in good standing (i.e. that avoid negative findings and have less than 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

	YTD Actual	YTD Target	On Track?
Participation percentage in managed wellness programs, disease management, intervention programs and mental health programs by eligible participants.	26.0%	MS	MS

The enrollment process for the wellness program changed from voluntary enrollment to automatic enrollment during Q3. Because of the change, the current enrollment rate does not provide a basis for comparison to Q1, Q2 or the yearly target.

Average number of days between a new city employee's start date and the date of their first pay check	14	10	
--	----	----	--

97 unclassified employees were hired in Q3. The average on-boarding time was 15.6 days from human resources systems approval to first paycheck.

Percent of grievances settled within 30 days	100%	100%	
---	------	------	--

Cost of expenditures related to medical, vision, and dental benefits for city employees	\$33,827,304	\$34,957,200	
--	--------------	--------------	---

Quarterly Update

The Employee and Labor Relations Division's Q3 results were consistent with Q2. The division maintained a 100% 30 day completion rate for grievances filed by employees. However, grievances were relatively minor and were completed with mediation and minor management adjustments.

The Personnel Division did not meet its goal of on-boarding newly hired unclassified employees within 10 days due to waits for fiscal analyses from the requesting departments. Further, one staff member is on extended leave.

Human Resources Courtney Bagneris, Assistant CAO

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Participation percentage in managed wellness programs, disease management, intervention programs and mental health programs by eligible participants.	-	-	-	-	7.9%	7.9%	26%		MS	MS	10.0%
<p>Calculated by dividing registered eligible participants (eligible employees and dependents) in managed wellness programs, disease management, intervention programs and mental health programs by the total number of eligible participants. Participation in these programs is aimed at containing healthcare costs and improving employees' overall health.</p>											
Average number of days between a new city employee's start date and the date of their first pay check	-	-	-	-	11.9	15.9	15.6			10.0	10.0
<p>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.</p>											
Percent of grievances settled within 30 days	-	-	66%	-	100%	100%	100%			100%	100%
<p>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.</p>											
Cost of expenditures related to medical, vision, and dental benefits for city employees	\$10,160,825	\$11,891,587	\$13,604,526	\$11,660,879	\$11,791,573	\$11,084,310	\$10,951,421			\$34,957,200	\$46,609,600
<p>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.</p>											

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Percent of staff hours that are overtime	17%	15%	
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	100%	80%	
Number of youths admitted to the Youth Study Center	404	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

After reaching consent decree compliance, the Department focused its efforts towards the construction of the Juvenile Justice Complex, while still maintaining compliance at the Youth Study Center (YSC).

In Q3, the Department made necessary modifications to its database, improving its ability to track and report on the YSC population. Human Services moved forward with a Memorandum of Understanding with the Juvenile Court to gain access to the Integrated Juvenile Justice Information System (IJJIS) database, which will further the Department's ability to develop programming and services based on empirical data and statistics, and find better alternatives to detention. The Department also noticed a dramatic decrease in youths admitted to YSC. While 169 youths were admitted in Q1 and 124 in Q2, only 111 were admitted during Q3. This reduced the average number of youths admitted per month from 56 in Q1 to 37 in Q3.

The Department saw an increase in employee overtime hours in Q3, mostly due to the necessary evacuation of the Youth Study Center during Hurricane Isaac. Without the overtime attributed to the hurricane, overtime would have been 16%, much closer to the annual goal. The Department continues to use part-time positions to help reduce the number of overtime hours.

Human Services Seung Hong, Interim Director

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Percent of staff hours that are overtime	22%	20%	21%	23%	18%	15%	19%			15%	15%
<p>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.</p>											
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	-	-	-	-	100%	100%	100%			80%	80%
<p>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.</p>											
Number of youths admitted to the Youth Study Center	153	140	121	97	169	124	111		MS	MS	N/A
<p>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.</p>											
Percent of youths participating in educational programs at the Youth Study Center*	100%	100%	100%	100%	100%	100%	100%			100%	100%
<p>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.</p>											
Percent of employee or detainee complaint cases resolved within 72 hours	N/A	N/A	100%	100%	100%	100%	100%			95%	95%
<p>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.</p>											

Mission

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

Indicator Summary

Indicator Summary	YTD Actual	YTD Target	On Track?
Call abandonment rate for the helpdesk	20%	5%	
Telephone and email service availability	98.71%	99.99%	
Percent of critical projects delivered on time	67%	95%	
<small>Critical projects included: One Stop Shop, 311 and Office 365</small>			
Percent of successful back-ups of Priority 1 applications	100%	100%	
Average monthly percent of open tickets over 30 days old by ITI's helpdesk	26.1%	0.0%	
Network Availability	99.88%	99.99%	
Customer Satisfaction Rating	N/A	N/A	N/A
<small>Tracking and performance modules are currently being deployed</small>			
Percentage of SLA's met at the Help Desk	N/A	N/A	N/A
<small>Tracking and performance modules are currently being deployed</small>			
Average monthly percent of 311 first call resolution	67.4%	70.0%	
<small>Percentage expected to increase as additional departments are integrated into 311.</small>			
Work with Departments to create and capture value	\$ 6,336,770	\$ 3,750,000	
<small>Increased parking revenue from collections, control officers, and booting: \$1.8M (increase from first half 2011 to first half 2012). Delinquent sales tax collection from 2011 notification campaign: \$1.49M additional revenue generated from recipients of notification letters from first half 2011 to first half 2012</small>			

Quarterly Update

Information Technology and Innovation (ITI) successfully deployed a number of projects during Q3, including the launch of the new NOLA.gov website that features a smarter design geared toward the most frequently used services. Furthermore, NOLA 311 handled nearly 23,000 calls during Hurricane Isaac, providing critical information to citizens, and creating work orders for key departments involved in the recovery effort. First call resolution dramatically improved as a result of the surge of information calls.

During Q3, ITI continued several key projects including: implementation of a contract to outsource payroll, wireless upgrades, and the One-Stop Shop that will allow citizens to get city permits and licenses in one location.

ITI faced several challenges during the quarter. First, an email outage affected city employees, leading to increases in the call abandonment rate at the help desk. Second, the absence of an active directory tool to update employee records and limited participation by departments to update the system's information led to outdated information in the active directory and thus the phone book.

During Q4, ITI will work to improve services by implementing a new incident management system and NOLA 311 knowledge base, leading to an expected decrease in the call abandonment rate and a decrease in the number of tickets over 30 days old. It will also deploy a tool that will allow employees to update their information in the active directory and in the phone book.

Information Technology and Innovation Allen Square, Chief Information Officer

Quarter 3, 2012

Key Performance Indicators

Key Performance Indicators	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Call abandonment rate for the helpdesk	32%	26%	22%	21%	23%	21%	17%			25%	5%
Calculated by taking the total number of ITI helpdesk calls where the caller hangs up before the call is answered divided by the total number of helpdesk calls during the period. It allows management to assess the appropriate staffing levels and protocols for the city's information line.											
Telephone and email service availability	99.99%	99.40%	99.99%	99.82%	98.64%	99.89%	97.60%			99.99%	99.99%
Calculated by averaging the percent of telephone and email service available daily. These services are essential to public and interdepartmental communications.											
Percent of critical projects delivered on time	N/A	44.00%	53.00%	50.00%	62.00%	75.00%	63.00%			95.00%	95.00%
Calculated by dividing the total number of critical Information Technology and Innovation projects completed by the total number of projects that were scheduled for completion by the end of the quarter. Several systematic government improvement initiatives rely on these projects being delivered on time.											
Percent of successful back-ups of Priority 1 applications	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			100.00%	100.00%
Calculated by dividing the number of successful back-ups of Priority 1 completed by the total number of Priority 1 back-ups attempted. Backing up the information housed on city servers allows for restoration of data in the event of a catastrophe.											
Average monthly percent of open tickets over 30 days old by ITI's helpdesk	53.0%	36.0%	22.0%	22.0%	21.0%	17.0%	40.4%			0.0%	0.0%
Calculated by averaging the division of the total number of ITI helpdesk tickets open for longer than thirty days at the end of each month by the total number of helpdesk tickets during that month. Helpdesk tickets are requests from city staff who need assistance from ITI to better perform their work (e.g. computer repairs, printer installation, voicemail problems, etc.), and tickets open longer than 30 days exceed the helpdesk service level agreement.											
Network Availability	-	-	-	-	99.66%	99.99%	99.98%			100.0%	100.0%
This number is calculated by dividing the total time networking resources are available in a month by the total number of minutes in a month. This indicator matters because the City's network is vital to the operational capacity of all departments.											
Customer Satisfaction Rating	-	-	-	-	N/A	N/A	N/A		N/A	N/A	N/A
This uses an instrument known as a Net Promoter Score. Through a very short survey it identifies if a majority of users are promoters or detractors of our service.											
Percentage of SLA's met at the Help Desk	-	-	-	-	N/A	N/A	N/A		N/A	N/A	95.0%
Calculated by dividing the total number of a Service Level Agreements (SLAs) met by the helpdesk, divided by the total number of SLAs established for the helpdesk. This indicator matters because it helps gage the Help Desk's service commitments to City employees.											
Average monthly percent of 311 first call resolution	-	-	-	-	N/A	36.8%	67.4%			70.0%	70.0%
Calculated by averaging the percentage of 311 requests that are resolved on the first call directly by the 311 Call Center at the end of each month. This metric helps measure the efficiency of 311.											
Work with Departments to create and capture value	-	-	-	-	N/A	3,290,000	3,046,770			\$ 3,750,000	\$ 5,000,000
Calculated by estimating the financial impact of projects to which the Service and Innovation Team contributed. The measure is an estimate of value of the benefit based on changes from prior year performance, and does not consider extraneous variables leading to those savings or additional revenues. This is important because the objective of the S&I team is to drive projects that create or capture value for the City.											

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

	YTD Actual	YTD Target	On Track?
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less, expressed as a percentage.	84%	80%	●
Percent of defendants permitted to enter a diversion program for Municipal charges	43%	30%	●
Average number of Municipal and Traffic Court cases per attorney per month	822	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$9,684,141	\$9,000,000	●
Savings achieved by legal team in civil litigation	\$8,871,163	\$8,250,000	●
Number of Public Records Requests completed	366	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	260	150	●
Percent of ABO Tax cases resolved in 60 days	95%	93%	●
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	381	750	◆

There were fewer properties eligible for lien foreclosures in Q3.

Quarterly Update

The Law Department excelled in most key performance indicators over Q3, despite a number of challenges, including Hurricane Isaac.

In an effort to increase public confidence in the New Orleans Police Department, the Law Department entered into a Consent Decree with the US Department of Justice to reform NOPD and incorporate best practices within the department. The Department also contributed towards taxi cab reform legislation, which was constitutionally upheld, thus mandating increased standards expected to result in better services for citizens and tourists. Additionally, as a result of Hurricane Isaac, the Department coordinated emergency procurements and drafted emergency proclamations to assist with the City's recovery.

Like many departments in city government, in order to best manage limited resources, the Law Department reorganized its personnel so as to become more streamlined and efficient, yet still maintaining the highest level of professionalism. In doing more with less, the Department captured savings from its merger of positions and judicious use of outside counsel.

Key Performance Indicators

	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
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.	-	2,314,720	-	-	85%	85%	83%			80%	80%

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

Percent of defendants permitted to enter a diversion program for Municipal charges	-	-	-	-	28%	56%	46%			30%	30%
---	---	---	---	---	-----	-----	-----	--	--	-----	-----

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

Average number of Municipal and Traffic Court cases per attorney per month	930	859	868	819	791	800	875		MS	MS	N/A
---	-----	-----	-----	-----	-----	-----	-----	--	----	----	-----

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

Revenue from Municipal and Traffic Court claims, settlements, and judgments	\$3,264,731	\$2,793,759	\$4,733,647	\$2,903,866	\$3,752,129	\$2,796,915	\$3,135,097			\$9,000,000	\$12,000,000
--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	--	--	-------------	--------------

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

Savings achieved by legal team in civil litigation	See Q2	\$6,293,544	\$3,896,066	\$1,591,746	\$2,364,043	\$5,596,130	\$910,990			\$8,250,000	\$11,000,000
---	--------	-------------	-------------	-------------	-------------	-------------	-----------	--	--	-------------	--------------

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

Number of Public Records Requests completed	156	192	132	93	125	121	120		MS	MS	N/A
--	-----	-----	-----	----	-----	-----	-----	--	----	----	-----

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

Number of tax and public nuisance cases filed before the ABO Board	46	57	63	61	51	96	113			150	200
---	----	----	----	----	----	----	-----	--	--	-----	-----

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

Percent of ABO Tax cases resolved in 60 days	96%	98%	93%	96%	94%	94%	97%			93%	93%
---	-----	-----	-----	-----	-----	-----	-----	--	--	-----	-----

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

Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	291	387	325	-	158	151	72			750	1,000
--	-----	-----	-----	---	-----	-----	----	--	--	-----	-------

Counts the number of properties brought through the adjudication and code lien foreclosure process by the city for which writs are filed with Civil District Court for Sheriff Sale. This is one of the tools that the City uses in returning blighted properties back into commerce. By filing these writs properties can be sold and/or remediated through foreclosure proceedings. Note: this measure is shared between the Law Dept and Code Enforcement.

Mission

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

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of visits by foreign dignitaries*	132	MS	MS
Total volunteer hours contributed through ServeNOLA*	14,981	11,970	
Volunteer hours contributed: for Nola For Life Volunteer Day and Evacuteer volunteer participation during Hurricane Isaac.			
Amount of public/private resources secured in alignment with strategic priorities	\$20,485,000	\$11,250,000	
Number of community and public meetings addressing citizen priorities	234	15	

Community Meetings:

In Q3, 70 meetings were held and attended to share information or gather citizen concerns, including:

- Meetings to obtain public input on the development of public infrastructure projects
- Five business information sessions on small business programs and initiatives
- Community meetings on the Mayor's Budget Process for the 2013 Budget Cycle

Quarterly Update

The Mayor's Office executed the first "NOLA FOR LIFE Volunteer Day," an initiative of the Mayor's NOLA FOR LIFE strategy to improve public safety and reduce murders. Nearly 200 volunteers worked on playground improvements and neighborhood beautification in the areas around Taylor Playground in Central City and Hardin Playground in the Seventh Ward. Also as part of the effort, the City repaired 14 streetlights, towed 16 abandoned cars, filled 299 potholes, cleared 36 debris sites and demolished two blighted properties.

In Q3, the Mayor hosted a community meeting in each council district with the councilmember to discuss 2013 budget priorities, to gather input as part of the Budgeting for Outcomes process. The BFO process is aimed at producing a more citizen-driven budget and improved government performance and accountability. At the community meetings, citizens have the opportunity to discuss their priorities with the Mayor and talk one-on-one with various department heads about programs, initiatives and specific complaints and concerns.

The Mayor led a team of city officials to Port-au-Prince, Haiti as part of an agreement to provide support for the continued rebuilding of Haiti. This partnership with the Qatar Fund for the Reconstruction of Haiti will leverage the City's rebuilding expertise following the widespread destruction from Hurricane Katrina. A task force from the City will advise Haitian officials as they identify areas of need for capacity and expertise, including tourism, health, agriculture, and urban development. The Task Force will provide technical assistance on an advisory basis, on-site and remotely, to the Prime Minister and his senior advisors.

Also in Q3, the Office announced the recipients of the second round of grants in the "Love Your Block" program. Community groups were invited to identify neighborhood revitalization projects and develop volunteer-fueled solutions while fostering a sense of community and a commitment to service. Ten recipients received \$500 to complete small-scale projects to improve and beautify their neighborhoods.

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

Quarter 3, 2012

Key Performance Indicators	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Number of visits by foreign dignitaries*	-	-	-	-	10	81	41		MS	MS	N/A

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

Total volunteer hours contributed through ServeNOLA*	1,560	4,309	7,809	3,462	2,581	9,900	2,500			11,970	15,000
---	-------	-------	-------	-------	-------	-------	-------	--	--	--------	--------

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

Amount of public/private resources secured in alignment with strategic priorities	\$2,729,000	\$4,300,000	\$33,300,000	\$8,300,000	\$550,000	\$915,000	\$19,020,000			\$11,250,000	\$15,000,000
--	-------------	-------------	--------------	-------------	-----------	-----------	--------------	--	--	--------------	--------------

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

Number of community and public meetings addressing citizen priorities	7	2	24	14	73	91	70			15	20
--	---	---	----	----	----	----	----	--	--	----	----

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

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

	YTD Actual	YTD Target	On Track?
Number of Cultural Events offered by NORDC	47	50	▲
Total number of students gaining interpersonal and life skills through NORDC programs*	4,742	MS	MS
Total number of registrants in NORDC summer camps~	4,327	4,200	●
Number of NORDC summer camps~	33	31	●
Total number of youths registered in NORDC teen camps~	1,185	1,000	●
Total number of registrants in NORDC youth athletic programs*	7,354	7,540	▲
Number of NORDC athletic programs available*	10	10	●
Total number of registered youth in NORDC cultural programs*	6,444	3,715	●
Total number of registered adults using NORDC programs	980	750	●
Average NORDC pool users per hour*	251	N/A	N/A
Total number of participants in NORDC swimming lesson classes*	8,135	7,219	●

Quarterly Update

The third quarter is traditionally NORDC's busiest time of the year, as programming is ramped up during the summer months. Although Hurricane Isaac delayed the start of the current Movies in the Park and football seasons, NORDC was able to get back on track with its quarterly objectives.

As NORDC continues to advance its programming, it is investing in the development of full-time and volunteer staff. NORDC held a coaching clinic focusing on demeanor and characteristics of coaches and sexual abuse awareness and prevention for both football and cheerleading. The NORDC staff participated in a human resources workshop that focused on enhancement and development of communication skills, accountability and standards to parallel and further develop internal and external relationships. Finally, NORDC's teen council hosted its end of summer culminating event as well as a back-to school skate party with both events exposing a combined total of nearly 850 teenagers to events "for teens by teens".

NORDC continues to build capacity in key areas of the organization. For example, NORDC is currently searching for a Programming Director to lead and direct youth and teen programming, and a Communications Director to better inform the public of NORDC's programming offerings.

New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Number of Cultural Events offered by NORDC	N/A	7	12	26	14	26	7			50	66
Counts the number of cultural events, such as Movies in the Park or music recitals, offered by NORDC. It shows how many opportunities the City has provided for community members of all ages to gather, build camaraderie and enjoy themselves.											
Total number of students gaining interpersonal and life skills through NORDC programs*	-	-	-	-	-	4,202	4,742		MS	MS	4,000
Counts the total number of students gaining interpersonal and life skills through various programming and curriculums emphasizing fiscal responsibility, drug and alcohol awareness, health and wellness, and anti-bullying. Includes registrants to NORDC summer camps and other programs. Participants in this program learn about potential risks and positive life skills that are critical for their personal development.											
Total number of registrants in NORDC summer camps~	-	4,036	-	-	-	4,202	4,327			4,200	4,200
Counts the total number of registrants in NORDC summer camps. It shows the number of children engaged in positive, structured athletic and educational opportunities provided by the City, a need repeatedly voiced by the community.											
Number of NORDC summer camps~	-	29	-	-	-	33	33			31	31
Counts the number of camps open for public enrollment held by NORDC in the summer. It shows how many sites at which the City provided opportunities for youths to be constructively engaged in athletic and educational opportunities, a need repeatedly voiced by the community.											
Total number of youths registered in NORDC teen camps~	-	1,094	-	-	-	1,185	1,185			1,000	1,000
Counts the total number of youths registered in NORDC teen camps each quarter. It shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.											
Total number of registrants in NORDC youth athletic programs*	961	1,937	4,749	466	920	2,058	4,376			7,540	8,000
Counts the total number of unique registrants in separate youth athletic programs run by NORDC. It shows the number of youths engaged in structured athletic and team-oriented activities provided by the City, a need repeatedly voiced by the community.											
Number of NORDC athletic programs available*	2	4	2	1	1	6	3			10	11
Counts the total number of different athletic programs available for public enrollment run by NORDC. It shows the number of structured, team-oriented athletic programs available for youths to enroll in, a need repeatedly voiced by the community.											
Total number of registered youth in NORDC cultural programs*	1,091	5,374	1,668	624	530	4,769	1,145			3,715	4,000
Counts the total number of youth registrants in NORDC cultural programs. It shows the total number of youths willing to participate in enrichment programs intended to carry forward New Orleans' rich cultural legacy.											
Total number of registered adults using NORDC programs	295	309	330	331	359	362	259			750	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*	-	-	-	-	-	251	125		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*	-	-	-	-	-	6,107	2,028			7,219	7,219
Counts the total number of participants in NORDC swimming lesson classes open for public enrollment. It shows the number of community members actively engaged with learning how to swim or building upon their existing skills.											

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.1	4.0	
ResultsNOLA reports released within 45 days	2	3	

Quarterly Update

In Q3, the Office of Performance and Accountability (OPA) continued to develop and implement the City's performance management system. OPA worked with City leaders to revise the City's strategic framework, which maps out the City's direction and serves as the foundation for budgeting and performance management. The new framework links services, programs, strategies, objectives, and goals to the City's mission, values, and vision, and incorporates new outcome and departmental measures to assess performance. The strategic framework was used to align resources in the Budgeting for Outcomes process, and will foster the development of realistic departmental operational plans, guide decision-making to attain goals and improve outcomes, and serve as a communication tool for City employees and the public.

OPA also worked closely with the New Orleans Interagency Council (NOICH) on Homelessness to incorporate performance management in Mayor Landrieu's plan to end homelessness in ten years. The framework, currently in development, is expected to be released by the end of 2012.

OPA received national and local recognition for its work in Q3. James Huserl was awarded the Bureau of Governmental Research (BGR) Merit Award, which recognizes outstanding performance by public sector employees. Oliver Wise, along with Jeff Hebert, Executive Director of the New Orleans Redevelopment Authority, was awarded the BGR Innovation Award, which recognizes employees who have used innovative solutions to solve pressing problems. Further, the Mayor's Blight Reduction Strategy, of which OPA's BlightSTAT program is a major component, was recognized as a "Bright Idea in Government" by Harvard University's Ash Center for Democratic Governance and Innovation at the John F. Kennedy School of Government. The Bright Ideas initiative is designed to recognize and promote creative government initiatives and partnerships and create an online community where innovative ideas can be proposed, shared, and disseminated.

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.1	4.3	3.8	4.3	4.1	4.6	3.5			4.0	4.0

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

ResultsNOLA reports released within 45 days	0	1	0	0	0	1	1			3	4
--	---	---	---	---	---	---	---	--	--	---	---

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

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Average number of playground acres mowed on a weekly cycle during peak growing season*	118	137	

Mowing on a weekly cycle is seasonal, and the summer, primarily in Q3, is the core of the peak season. Mowing was negatively impacted by Hurricane Isaac in Q3.

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

Mowing on a 3 week cycle is seasonal.

Total number of acres mowed*	15,911	13,189	
-------------------------------------	--------	--------	--

Average number of weeks delay in addressing non-emergency tree service calls	18	17	
---	----	----	--

An increase in emergency work orders due to Hurricane Isaac resulted in an increase in the time to close non-emergency work-orders.

Quarterly Update

In response to Hurricane Isaac, the Parks & Parkways Urban Forestry unit inspected and triaged 1,400 requests for service and removed 600 threats to public safety. Major parks and playgrounds were readied for public use shortly after the storm.

Due to rain, Parks & Parkways lost 305 hours of productivity in July. Productivity was further impacted by the Hurricane Isaac response in the last week of August and the first 2 weeks of September.

Equipment outages and the unavailability of the Department's Gentilly refueling station present ongoing challenges for the Department.

Parks & Parkways Ann Macdonald, Director

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Average number of playground acres mowed on a weekly cycle during peak growing season*	-	-	-	-	-	118	118			137	137

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

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

Averages the number of acres along major corridors mowed during a 3 week cycle during the months of April-September. Varying seasonal growth rates apply to this measure. It allows management to assess whether Parks and Parkways is able to maintain the mowing cycle needed to keep public green spaces safe and well-manicured.

Total number of acres mowed*	2,630	7,830	6,116	3,105	2,813	7,047	6,051			13,189	15,660
-------------------------------------	-------	-------	-------	-------	-------	-------	-------	--	--	--------	--------

Counts the acres mowed each time they are mowed. Includes mowing funded by the New Orleans Recreation Development Commission. Varying seasonal growth rates apply to this measure. It allows management to assess whether Parks and Parkways is able to maintain the mowing cycle needed to keep public green spaces safe and well-manicured.

Average number of weeks delay in addressing non-emergency tree service calls	8	6	16	16	23	14	18			17	17
---	---	---	----	----	----	----	----	--	--	----	----

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

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of Neighborhood Watch Community Coordinating Meetings	877	578	
Monthly average of crimes against person	249.5	MS	MS
Field Operations Bureau Investigations clearance rate for crimes against persons	41%	45%	
Monthly average of crimes against property	1152.2	MS	MS
Field Operations Bureau Investigations clearance rate for crimes against property	15%	16%	
Number of Driving While Intoxicated (DWI) arrests	1,232	1,328	
Percent of residents reporting that they feel safe in their neighborhood	81%	70%	
Number of NOPD integrity checks	355	180	

Source: New Orleans Crime Coalition (NOCC) Crime Survey; measure is updated semi-annually

Quarterly Update

In Q3 2012, the New Orleans Police Department (NOPD) supported several citywide special events attended by locals and visitors from across the nation, including Essence Fest and 4th of July events, Southern Decadence, and the Evangelical Lutheran Assembly, which was comprised of 35,000 youths. Further, the Department was on an “All Hands on Deck” status for Hurricane Isaac and its aftermath.

In Q3, the NOPD created the Administrative Support Unit (ASU) to centralize certain administrative functions. Also in Q3, a class graduated from a Civilian Police Academy. In addition, a K-9 was purchased to enhance citywide response.

The Mayor’s Strategic Command to Reduce Murders joined forces with doctors Robert Kennedy and Robin Engel of the Group Violence Reduction Strategy to combat violence in New Orleans by attempting to identify gang/group members responsible for violent crime. As a result, 59 gangs/groups involving 649 people were identified and are now the focus of this initiative.

Key Performance Indicators

Key Performance Indicators	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Number of Neighborhood Watch Community Coordinating Meetings	237	301	386	222	255	385	237			578	770
Counts the number of neighborhood watch group meetings attended by NOPD each period. It shows the level of NOPD involvement with residents' work to make neighborhoods safer.											
Monthly average of crimes against person	176.7	246.3	239.7	253.0	241.0	247.7	259.7		MS	MS	N/A
Calculated by dividing the number of reported victims of crimes against persons (Homicide, Rape, Assault, and Robbery) each quarter by 3 months. Crimes against persons are an endangerment of individuals' personal safety.											
Field Operations Bureau Investigations clearance rate for crimes against persons	48.6%	42.4%	41.7%	41.0%	40.0%	44.0%	37.7%			45.0%	45.0%
Calculated by dividing the number of closed persons crime cases by the total number of persons crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.											
Monthly average of crimes against property	978.7	1,279.7	1,208.3	1,204.3	1,030.3	1,188.0	1,238.3		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%	14.0%	15.7%			16.0%	16.0%
Calculated by dividing the number of closed property crime cases by the total number of property crimes. Closing cases can result in the apprehension of perpetrators and can allow the police to take more effective action to prevent future crimes.											
Number of Driving While Intoxicated (DWI) arrests	414	398	444	368	384	381	467			1,328	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%	-	81%			70%	70%
This measure comes from a citizen satisfaction survey, independently conducted by the New Orleans Crime Coalition, administered on a semi-annual (February and August) basis to provide the Department with insight on citizen perception and overall satisfaction of services provided by officers. It allows management to understand the public's assessment of how well they perform their duty to protect public safety.											
Number of NOPD integrity checks	6	5	92	140	103	72	180			180	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

Indicator Summary	YTD Actual	YTD Target	On Track?
Number of work order requests completed	2,183	1,950	
Percent of work order/service requests completed within 30 days	87%	60%	
Percent of work orders completed using in-house staff	81%	75%	
Percent of satisfied users of Property Management services	99%	75%	
<small>There was a 70% response rate of work order evaluation forms</small>			
Amount of revenue collected from the rent of city owned properties	\$780,809	\$626,250	

Quarterly Update

The Department of Property Management met all of its performance targets during Q3, despite significant challenges, including Hurricane Isaac. The Department completed over 650 work orders in spite of being constrained by limited resources. Year to date, it managed over 600 Job Order Contract (JOC) jobs in which over 75% were emergency related.

Among the Department’s key highlights was an increase in revenues collected from rents of City owned properties. Property Management projected collections of \$208,750 in Q3, but collected \$348,718, an increase of \$139,968. This was attributed to shifting resources to the real estate collections effort.

In addition, the Department of Property Management maintained the percentage of work orders completed within 30 days above 80%, approximately 20% higher than the quarterly target.

Property Management George Patterson, Director

Quarter 3, 2012

Key Performance Indicators

Key Performance Indicators	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Number of work order requests completed	304	653	846	748	804	758	621			1,950	2,600

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

Percent of work order/service requests completed within 30 days	48%	57%	60%	91%	91%	86%	84%			60%	60%
--	-----	-----	-----	-----	-----	-----	-----	--	--	-----	-----

Calculated by dividing the number of requests for services completed within 30 days by the total number of requests submitted in each quarter. It shows how timely requests submitted for the maintenance and use of city facilities are addressed.

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

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

Percent of satisfied users of Property Management services	-	-	98%	97%	99%	98%	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	\$219,555	\$348,718			\$626,250	\$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

	YTD Actual	YTD Target	On Track?
Percent of abandoned vehicles calls closed within 45 days	96%	95%	

465 of 518 abandoned vehicle calls were closed within 45 days in Q3, and the average number of days to close abandoned vehicle calls in Q3 was 21 days. DPW does not have information on the status of those active requests that preceded the March 26 launch of NOLA 311, so the actual number of days to close calls in Q2 likely differs. Q2 result previously reported as 100%, revised to 99% in August 2012.

Number of streetlight repairs completed	8,842	9,735	
--	--------------	-------	--

Target increased from 11,000 to 15,000 in August 2012 based on the rate of outages. Q2 total previously reported as 4,843, revised to 4,936 in September 2012.

Number of potholes filled	44,041	37,500	
----------------------------------	---------------	--------	--

Number of catch basins cleaned	4,101	3,150	
---------------------------------------	--------------	-------	--

Q3 catch basin numbers are preliminary. Hurricane Isaac related cleanings are not included.

Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours	96%	95%	
---	------------	-----	--

Number of parking citations	222,514	MS	MS
------------------------------------	----------------	----	----

Number of tows	8,642	MS	MS
-----------------------	--------------	----	----

Number of boots	5,375	MS	MS
------------------------	--------------	----	----

Quarterly Update

The Department of Public Works (DPW) is on track to meet or exceed all of its annual performance targets. Q3 highlights include the completion of capital road projects, including Audubon Blvd. (Willow St. to S. Claiborne Ave), Tchoupitoulas St. (Canal St. to Calliope St.), Lower Ninth Ward Street Pavement Repairs (N. Marais St. and 6400 Block N. Miro St.), Tulane Ave. and Jefferson Davis Pkwy. streetscape, and Press Dr. streetscape (Chef - Leon C Simon). DPW has exceeded YTD targets for potholes filled and catch basins cleaned. The Department also responded to Hurricane Isaac and supported recovery operations, repairing traffic signal lights at 247 or the City's 460 signalized intersections, cleaning storm debris out of 489 catch basins and 7.7 miles of drain lines, picking up 104 downed streetlights, and repairing over 500 street signs, with damage assessments ongoing.

A comprehensive damage assessment of the City's streetlight system was completed in Q4 2012, with 3,000-5,000 additional outages expected to be identified as a result of the storm. Prior to the storm, there were over 7,000 outages, and the storm delayed planned repairs by 2-3 weeks. Improvements will continue to be implemented in Q4 2012 to increase production rates. However, due to the number of additional outages resulting from the storm and the storm-related time lost, it is likely that a backlog of outages requiring major repairs will continue to exist at the end of Q4 2012.

Public Works Lt. Col. Mark Jernigan, Director

Key Performance Indicators	2011				2012			Trend	On Track?	YTD Target	2012 Target
	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Percent of abandoned vehicles calls closed within 45 days	-	-	-	-	100%	99%	90%			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.											
Number of streetlight repairs completed	2,712	2,853	4,731	629	1,206	4,936	2,700			9,735	15,000
Counts the number of routine and Time & Equipment (T&E) streetlight repairs completed. A lack of lighting can detract from public safety and create an opportunity for accidents or crime.											
Number of potholes filled	14,396	18,634	12,204	8,075	13,097	18,479	12,465			37,500	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	1,096	1,399	1,606			3,150	4,200
Counts the number of catch basins cleaned. Clear catch basins allow for better drainage and help to mitigate the risk of property damage due to flooding.											
Percent of traffic sign repair, replacement, or installation requests resolved within 48 hours	95%	93%	96%	95%	97%	97%	95%			95%	95%
Calculated by dividing the number of traffic sign actions taken (which may include troubleshooting, part ordering, and/or repairs) within 48 hours of being reported by the total number reported. This does not include street name signs or electric traffic devices such as stop lights. Traffic signs are critical to driver and pedestrian safety.											
Number of parking citations	79,494	70,873	64,456	87,830	95,669	68,656	58,189		MS	MS	N/A
Counts the number of parking citations issued. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections											
Number of tows	3,490	3,693	2,563	2,753	4,146	2,660	1,836		MS	MS	N/A
Counts the number of confirmed tows. Parking violations prevent proper parking circulation and can block sidewalks, driveways, and intersections											
Number of boots	986	1,382	1,034	997	1,924	2,060	1,391		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

	YTD Actual	YTD Target	On Track?
Average time (in days) for initial commercial building permit plan review	19	10	
<small>Commercial building plan review times were negatively impacted by staff turnover in Q3, and are expected to improve in Q4.</small>			
Average time (in days) for initial residential building permit plan review	4	5	
Number of permits issued	23,918	MS	MS
Total revenue generated from permits	\$6,539,884	MS	MS
Average time (in days) to respond to inspection request	N/A	3	N/A
<small>Safety and Permits business processes do not yet support reporting on this measure.</small>			
Average time (in days) to respond to a complaint	N/A	3	N/A
<small>Safety and Permits business processes do not yet support reporting on this measure.</small>			

Quarterly Update

In Q3 2012, the Department of Safety and Permits successfully transitioned to an improved electronic permitting system that allows the Department to more quickly and easily report, analyze, and use performance data, as evidenced by the inclusion in Q3 of results for two new measures of the time for initial building permit plan reviews. This system also allows the department to implement and track improved business processes, and additional performance data will be available in future reports.

The learning curves associated with the new software and process improvements impacted some review times in Q3.

Safety & Permits Pura Bascos, Interim Director

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Average time (in days) for initial commercial building permit plan review	-	-	-	-	N/A	N/A	19			10	10
Calculated by averaging the number of work days to review plans submitted for commercial construction permits in order to ensure they meet code requirements. This indicator shows how long it takes to review plans and solicit revisions from designers, and it affects the development community's perception of the ease of doing business in New Orleans.											
Average time (in days) for initial residential building permit plan review	-	-	-	-	N/A	N/A	4			5	5
Calculated by averaging the number of work days to review plans submitted for residential building permits in order to ensure they comply with building code requirements. This indicator shows how long it takes to review plans and solicit revisions from designers, and it affects residents' and the development community's perceptions of the ease of doing business in New Orleans.											
Number of permits issued	9,239	9,078	8,701	9,355	9,051	8,848	6,019		MS	MS	N/A
Counts the total number of permits issued, including but not limited to building, electrical and mechanical permits. This number indicates the level of construction activity in Orleans Parish, which in turn is a measure of the City's revitalization.											
Total revenue generated from permits	\$2,369,747	\$2,833,621	\$3,072,008	\$2,424,332	\$2,591,437	\$2,237,776	\$1,710,672		MS	MS	N/A
The dollar value of revenue invoiced from fees related to permits and permit applications. This number indicates the level of construction activity in Orleans Parish, which in turn is a measure of the City's revitalization.											
Average time (in days) to respond to inspection request	-	-	-	-	N/A	N/A	N/A			3	3
Calculated by averaging the number of days to schedule and make an inspection based upon permit(s) received to ensure compliance with respective codes. Note that each type of permit requires a separate inspection request (i.e. an electrical inspection is separate from a building inspection). This indicator allows management to assess the timeliness of responses to inspection requests.											
Average time (in days) to respond to a complaint	-	-	-	-	N/A	N/A	N/A			3	3
Calculated by averaging the number of days to make an inspection based upon a complaint received by the department for building and permit violations. This indicator allows management to assess the timeliness of responses to complaints.											

Mission

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

Indicator Summary

	YTD Actual	YTD	On Track?
Special event costs*	\$1,329,994	\$633,063	
<small>Q3 special event costs include those related to Essence Fest and Southern Decadence.</small>			
Landfill disposal costs*	\$3,957,331	\$4,172,699	
<small>Does not include \$219,276.10 related to Hurricane Isaac.</small>			
Number of illegal dumping sites cleared*	711	655	
Recyclable material collected (in tons)	4,472	4,500	
<small>The recyclable material collected is expected to increase in Q4 due to the delivery in Q4 of 2,284 recycling carts.</small>			
Average transport utilization (in tons)	4.16	4.75	
<small>While still below target, the average transport utilization increased from 3.63 tons in Q2 to 4.72 tons in Q4.</small>			

Quarterly Update

In Q3, Sanitation responded to Hurricane Isaac by activating, directing, and providing oversight of a debris removal monitoring contractor, 6 debris removal contractors, and a street sweeping contractor. During the event, the City executed an expedited contracting process for 5 of the 6 debris removal contractors to supplement existing contracts. The City collected and removed more than 170,000 cubic yards of Hurricane Isaac debris.

Sanitation also handled the clean-up associated with special events, including Essence Fest and Southern Decadence, developed Requests for Proposals for temporary labor and supplemental equipment for Mardi Gras 2013, co-hosted a Disaster Recovery Business and Employment Information Fair, co-hosted a Recycling Education Seminar for K-12 educators, hosted a free paper shredding event, navigated the Louisiana Department of Environmental Quality landfill permitting process, proceeded with Recovery One landfill development, and installed a 30 yard roll off container to increase the volume and accessibility of cardboard recycling. To address the backlog of citizens registered and waiting on recycling carts, Sanitation supplemented contractor cart delivery with City staff.

Continuing challenges include equipment failures, litter, and illegal dumping. Sanitation cleared 298 illegal dumping sites in Q3, and continues to collaborate with the Law Department to address the issue.

Sanitation Cynthia Sylvain-Lear, Acting Director

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Special event costs*	\$739,858	\$23,574	\$26,033	\$9,526	\$1,267,648	\$40,934	\$21,412			\$633,063	\$801,889

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

Landfill disposal costs*	\$1,495,527	\$1,501,261	\$1,273,886	\$1,137,313	\$1,286,425	\$1,320,002	\$1,350,904			\$4,172,699	\$5,283,920
---------------------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	--	--	-------------	-------------

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

Number of illegal dumping sites cleared*	184	195	358	276	138	275	298			655	900
---	-----	-----	-----	-----	-----	-----	-----	--	--	-----	-----

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

Recyclable material collected (in tons)	77	626	1,386	1,539	1,487	1,549	1,436			4,500	6,000
--	----	-----	-------	-------	-------	-------	-------	--	--	-------	-------

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

Average transport utilization (in tons)	4.76	4.33	4.57	4.51	4.12	3.63	4.72			4.75	4.75
--	------	------	------	------	------	------	------	--	--	------	------

Calculated by dividing the tonnage disposed by the tonnage capacity across all transport vehicles. The tons transported per load varies based on the types of vehicles utilized. This indicator allows management to assess whether transport vehicles are being used efficiently as higher average tons transported per load results in a reduction in the number of trips to the landfill. Fewer trips to the landfill reduces the volume of fuel used, wear and tear on equipment and vehicle emissions and increases the time available for staff to complete additional tasks.

Taxicab and For Hire Vehicle Bureau Malachi Hull, Deputy Director for Safety and Permits

Mission

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

Indicator Summary

	YTD Actual	YTD Target	On Track?
Number of enforcement cases resulting in citation issuance	480	375	

Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	89	MS	MS
--	-----------	----	----

The Bureau approved CPNC issuance for 20 limousines, 7 sightseeing vehicles, 4 non-emergency medical vehicles, and 5 accessible taxicabs.

Total number of semi-annual vehicle inspections conducted	2,975	3,000	
--	--------------	-------	---

Certificates of Public Necessity an Convenience (CPNCs) revoked	148	MS	MS
--	------------	----	----

The Bureau revoked 12 limousine CPNCs and 4 taxicab CPNCs.

Driver permits revoked	21	MS	MS
-------------------------------	-----------	----	----

Quarterly Update

In Q3, a federal judge ruled in favor of the City over its sweeping reforms to the taxicab industry. The reforms are intended to protect passenger and driver safety, and to promote economic development. Major components of the reforms include improving vehicle standards, creating accessible taxis for those with disabilities, improving driver and Certificates of Public Necessity and Convenience (CPNC) holder standards, improving industry and permitting regulations, and implementing tough rules governing the Taxicab and For Hire Vehicle Bureau.

The Bureau's staffing and other improvements to increase the number of inspections have resulted in progress. The Bureau increased the number of inspection days and, in an effort to make the process more efficient, separated semi-annual inspection dates and re-inspection dates. However, the reform ordinances impacted the number of inspections. Vehicles not in compliance failed to go through inspections. The Bureau significantly exceeded its enforcement target. This enforcement has resulted in more compliant vehicles and professional drivers.

Taxicab and For Hire Vehicle Bureau Malachi Hull, Deputy Director for Safety and Permits

Key Performance Indicators	2011				2012			Quarter 3, 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Trend	On Track?	YTD Target	2012 Target
Number of enforcement cases resulting in citation issuance	-	-	-	-	192	147	141			375	500

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

Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	-	-	-	-	8	45	36		MS	MS	N/A
--	---	---	---	---	---	----	----	--	----	----	-----

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

Total number of semi-annual vehicle inspections conducted	-	-	-	-	842	1,256	877			3,000	4,000
--	---	---	---	---	-----	-------	-----	--	--	-------	-------

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

Certificates of Public Necessity an Convenience (CPNCs) revoked	-	-	-	-	129	3	16		MS	MS	N/A
--	---	---	---	---	-----	---	----	--	----	----	-----

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

Driver permits revoked	-	-	-	-	10	8	3		MS	MS	N/A
-------------------------------	---	---	---	---	----	---	---	--	----	----	-----

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

Appendix

Contact Information

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

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

Office of Performance & Accountability (OPA)

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

Staff:	Oliver Wise	Director
	Jonathan Soileau	Performance Manager
	James Husserl	Performance Manager

For questions, comments, and suggestions about this report, please contact:

Oliver Wise, Director
504-658-8911
ojwise@nola.gov

Glossary of Acronyms

ABO	Alcohol Beverage Outlets
AIDS	Acquired Immune Deficiency Syndrome
BGR	Bureau of Governmental Research
CAO	Chief Administrative Officer
CE	Cultural Economy
CPA	Capital Projects Administration
CPNC	Certificate of Public Necessity and Convenience
CPR	Cardiopulmonary Resuscitation
DBE	Disadvantaged Business Enterprise
DCDBG	Disaster Community Development Block Grant
DPW	Department of Public Works
DWI	Driving While Intoxicated
EMD	Equipment Management Division
EMS	Emergency Medical Service
FEMA	Federal Emergency Management Agency
HCH	Health Care for the Homeless
HIV	Human Immunodeficiency Virus
ICS	Incident Command System
IJJIS	Integrated Juvenile Justice Information System
ITI	Information Technology and Innovation
LSU	Louisiana State University

NIMS	National Incident Management System
NOCC	New Orleans Crime Coalition
NOEMS	New Orleans Emergency Medical Services
NOFD	New Orleans Fire Department
NOHSEP	New Orleans Homeland Security & Emergency Preparedness
NOPD	New Orleans Police Department
NORDC	New Orleans Recreation Development Commission
OCD	Office of Community Development
OCEA	Office of Coastal & Environmental Affairs
OPA	Office of Performance and Accountability
ROSC	Return of Spontaneous Circulation
SLA	Service Level Agreement
S.O.S	Saving Our Sons
WIC	Women, Infants, and Children Program
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.