ResultsNOLA 2012

Mayor Mitchell J. Landrieu

2012 Year End Report

A message from Mayor Mitch Landrieu:

Over the past two and a half years, we have worked to improve your quality of life and create lasting reforms. Through the Budgeting for Outcomes process, we created measureable goals for all of our departments so that we could track the results we are getting for your tax dollars. We keep ourselves accountable for meeting those goals in this quarterly report, ResultsNOLA. For the first time in this city's history, we have a sustained commitment to measure, report, and improve on our performance.

This report reflects our progress and challenges in 2012. Despite Hurricane Isaac-related setbacks, departments continued to meet and exceed performance targets. We cleaned nearly 5,400 catch basins, a 61% increase over 2011. We filled more than 60,000 potholes, a 13% increase over 2011. We moved to aggressively prosecute problem bars that lead to crime and other quality of life nuisances, filing a total of 373 tax and public nuisance cases before the Alcoholic Beverage Outlet Board. This is a 64% increase over 2011, and 95% of those cases were resolved within 60 days.   Our neighborhoods are better places to live when we are hitting these important marks.

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. And though we delivered on my commitment to fix the backlog of 10,917 broken streetlights that existed in May 2012, streetlights are continually burning out, so we've proposed a sustainable funding source to maintain and upgrade the city's streetlight system. Reducing violent crime and murder continues to be my top priority, and in 2012, we unveiled and began to execute our NOLA FOR LIFE comprehensive plan to

reduce murder in New Orleans. End of year reports are showing early and encouraging signs on these fronts.

This report will help us improve our performance. As we committed to, our results—both good and bad-- will continue to be communicated in these reports, and additional raw data will be made available online on www.data.nola.gov.   Thank you for your engagement.

Mitch

Mitchell J. Landrieu
Mayor

Table of Contents

About This Report

Purpose and Scope

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

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

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

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

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

City Government Strategic Framework and Budgeting for Outcomes Process

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

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

City Vision

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

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

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

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

City Mission

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

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

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

City Values

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

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

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

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

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

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

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

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

Result Areas

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

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

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

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

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

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

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

Budgeting for Outcomes Process

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

Reliability of Performance Data

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

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

The performance results in this report are for the most part self-reported by the departments and unaudited. Measures derived from independent data sources are sourced in the document. To improve data reliability, OPA will work with the departments in 2013 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 2012 performance results.

- **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 met their annual targets. Green circle icons indicate that departments met or exceeded targets, yellow triangle icons indicate that departments were within 10% of targets, and red diamond icons indicate that departments did not meet targets. 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 2011 and each of the four quarters of 2012 is presented for comparison. 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 24 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 **Year End Summary** section for each department describes the major achievements, challenges, and context of each department's performance in 2012. It includes major initiatives underway, the context of performance during the year, and planned actions to improve in areas where departments did not meet 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.
  - Fleet Management
    - Average percent of vehicles in operation: Measure removed because the source data is unreliable.
  - 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.

Mayor
Mitchell J. Landrieu

City Council

City Attorney
Richard Cortizas

First Deputy Mayor
Chief Administrative Officer
Andy Kopplin

Deputy Mayor
Chief of Staff
Judy Reese Morse

Deputy Mayor
Public Safety & Homeland Security
Lt. Col. Jerry Sneed

- NOPD Superintendent
  Ronal Serpas
- NOFD Superintendent
  Charles Parent
- EMS Superintendent
  Dr. Jeff Elder
- Fleet Management
  Jeff Cashill
- Youth Study Center
  Glen Holt
- Mosquito & Termite Control Board
  Claudia Riegel

-OPCD/911

Deputy Mayor
Facilities, Infrastructure & Community Development
Cedric Grant

- Place Based Planning
  William Gilchrist
- Capital Projects
  Vincent Smith
- Public Works
  Lt. Col. Mark Jernigan
- Property Management
  George Patterson
- Housing & Community Development
  Brian Lawlor
- Neighborhood Stabilization
  Anthony Faciane
- Homeless Services
  Stacy Horn Koch

- NOBC
- NORA
- HANO
- City Planning Commission
- Sewerage & Water Board
- Canal St. Dev. Corp.
- Regional Transit Authority
- Regional Planning Com.

Deputy Mayor
Operations
Michelle Thomas

- Chief Financial Officer
  Norman Foster
- Finance
  Derrick Muse
- Treasury
  Sharon McDonald
- Revenue
  Romy Samuel
- Budget & Planning
  Cary Grant
- Chief Procurement Officer
  Mary Kay Kleinpeter-Zamora
- Chief Information Officer
  Allen L. Sauare
- Code Enforcement & Hearings Bureau
  Pura Bascos
- Performance and Accountability
  Oliver Wise
- Police Secondary Employment
  Lt. Col. John Salamone

-N.O. Public Library
-Civil Service Commission
-Board of Liquidation

- NORDC
  Victor Richard
- Safety & Permits
  Jared Munster
  Acting
- Taxi & For Hire Bureau
  Malachi Hull
- Parks & Parkways
  Ann MacDonald
- Sanitation
  Cynthia S. Lear
  Acting
- Human Resources
  Courtney Bagneris
- One Stop Shop
  Jennifer Cecil

-HDLC & VCC
-Downtown Development District

Health Commissioner
Dr. Karen DeSalvo

- SPCA

Deputy Mayor
External Affairs
Emily Arata

- Communications
  Ryan Berni
- Local Government Affairs
  Eric Granderson
- State Government Affairs
  Suchitra Satpathi
- Scheduling
  Erin Mosely
- Executive Counsel & Federal Government Affairs
  Mike Sherman

-Boards and Commissions
-Americans with Disabilities Act
-Human Relations Commission

Strategic Partnerships
Brooke Smith

- Economic Development
  Aimee Quirk
- Supplier Diversity
  Arkeebia Matthews
- JOB1/Workforce Development
  Nadiyah Coleman
- Cultural Economy
  Scott Hutcheson
- Film New Orleans
  Katie Williams
- Strategy & Development
  Ashleigh Gardere
- Coastal & Environmental Affairs
  Charles Allen
- Neighborhood Engagement
  Lucas Diaz
- Office of Criminal Justice Coordination

-French Market Corp. /Upper Pontalba
-NOTMC

-Aviation
-Industrial Development District

Revised 2/14/13

Departmental Performance

January 1 – December 31, 2012

Budget Office Cary Grant, Assistant CAO

Mission

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

Year End Summary

In 2012, the Budget Office prepared the budget book for 2013, which was adopted by the City Council on December 1st. In Q4, the Office closed out the fiscal year and updated the budget system for 2013. The Budget Office ended the year with no standing audit findings, and was awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association for the 2012 adopted budget book.

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of audit findings related to the city's budget in the financial audit~	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.	1.34	2.00	🟢

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

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

Budget Office Cary Grant, Assistant CAO

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of audit findings related to the city's budget in the financial audit~	-	0	-	-	**0**	🟢	1	N/A	

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.	2.14	0.50	1.27	1.47	**1.34**	🟢	2.4	🔴	

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

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Capital Projects Vincent Smith, Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Percent of projects delivered on schedule	80%	80%	🟢

98 of 123 projects were delivered on schedule in 2012.

	Annual 2012	Annual Target	Met Target ?
Percent of invoices paid within 30 days for bonds, 45 days for revolver funds, and 60 days for DCDBG funds.	83%	80%	🟢

973 of 1179 invoices were paid within the target timeframes in 2012.

Year End Summary

Despite Hurricane Isaac related delays, the Capital Projects Administration (CPA) met both of its 2012 targets. CPA is currently tracking 123 projects, with a total funding value of $364 million, in the Mayor's Priority Project Program. The Program, in terms of elapsed time, is 65% complete with 67 of 123 projects completed to date. In 2012, the City started construction on 27 projects with a total funding value of $87 million, including St. Roch Market, St. Roch Neutral Ground, St. Roch Park, NOPD Fifth District, New Orleans Juvenile Justice Center, Lyons Center, Tremé Center, Norwood Thompson Playground Phase II, and Joe W. Brown Center. Bid openings were held for the Sanchez Center and Natatorium, NOFD Engine Nos. 22 and 39, the NOPD Stables Office Building, the Coroner's Complex, and Criminal District Court roof repairs. Twenty-five projects with a total funding investment of $60 million were completed in 2012, including and Wesley Barrow Stadium, Oliver Bush playground, Comiskey Park, Louis Armstrong Park, Rosa Keller Library, New Orleans East Regional Library, Robert E. Smith Library, Norman Mayer Library, Algiers Regional Library, Sam Bonart Playground and Pool Facilities, and West End Park

Challenges in 2012 were largely due to Hurricane Isaac. Due to the storm, CPA suspended activities during the actual event for several weeks thereafter to accommodate clean-up and dry-out activities. Further, CPA redirected program management resources to perform damage assessments of all City facilities.

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

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Capital Projects Vincent Smith, Director

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Percent of projects delivered on schedule	80%	70%	78%	80%	**80%**	🟢	79%	🔺	

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.	78%	85%	80%	87%	**83%**	🟢	82%	🟢	

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

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

Civil Service Lisa Hudson, Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of applications processed	5,943	10,000	🔶

Because of delays in the implementation of NEOGOV personnel software, the department did not meet its goal of 10,000 applications

	Annual 2012	Annual Target	Met Target ?
Number of new employees hired through Civil Service for public employment	707	MS	MS
Number of public employees serviced through Civil Services' internal services	5,670	MS	MS
Annual turnover rate of the total workforce	12.0%	MS	MS

Year End Summary

In 2012, the Civil Service Department provided a variety of personnel support services, including recruitment to more than 4,800 classified employees and over 600 unclassified employees.

In Q4 key hires were appointed from employment registers, including parking control officers for Public Works, systems specialists for ITI/CAO, management development analysts for the Health Department, a marketing development coordinator for NORDC and utility plant workers for the Sewerage and Water Board. Eligible lists were created for, equipment operator, Police Secondary Employment Office positions and principal accountant.   Civil Service worked with departments on organizational and compensation requests as well as the upcoming Automated Data Processing implementation of its HR/Payroll Software.

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.

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

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Number of applications processed	1,690	1,179	1,658	1,416	**5,943**	◆	6,862	◆	

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	138	300	139	130	**707**	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	5,533	5,670	5,486	5,425	**5,670**	MS	MS	N/A	

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

Annual turnover rate of the total workforce	3.4%	3.1%	2.9%	2.6%	**12.0%**	MS	MS	N/A	

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

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

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

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Percent of funds scheduled for draw down for energy efficiency projects^	78%	90%	🔶

The City anticipates drawing down the remaining funds by the June 30, 2013 deadline.

	Annual 2012	Annual Target	Met Target ?
Percent of funds scheduled for draw down for 2012 soil remediation/land reuse projects^	0%	90%	🔶

The City is actively seeking qualified local projects for environmental remediation, and anticipates drawing down the funds by the September 30, 2013 deadline.

Year End Summary

The Office of Coastal and Environmental Affairs' (OCEA) efforts in intergovernmental relations and resource development has positioned the City to secure state and federal resources for infrastructure improvements, including water management, establishment of a parish coastal/wetlands mitigation bank, and energy efficiency advancements. The Office helped secure an authorization of more than $233 million in the State's Coastal Master Plan for central wetlands marsh creation/restoration. OCEA hosted the leadership of the U.S. Army Corps of Engineers New Orleans District and the state Coastal Protection and Restoration Authority to further the development of the RESTORE Act. OCEA has secured a commitment from the CPRA to work together on developing Restore Act projects, and to work with the Louisiana congressional delegation on the next steps in the Water Resources Development Act as a vehicle to receive financing for infrastructure and natural resource development.

Also in 2012, the Office coordinated with external partners to launch and promote NOLA WISE (Wise Investments to Save Energy), an energy efficiency loan program for area residents, and a complementary commercial loan program offering loans to area businesses interested in securing resources to perform energy efficient upgrades to their businesses. Further, the Office represented the City at an 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.

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

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Percent of funds scheduled for draw down for energy efficiency projects^	22%	7%	0%	1%	**78%**	◆	45%	87%	

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^	0%	0%	0%	0%	**0%**	◆	27%	0%	

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

● is on target   ▲ is within 10% of target   ◆ is off target
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Code Enforcement Pura Bascos, Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of Code Enforcement inspections	11,931	20,000	🔴
Number of blight eradication administrative hearings	3,261	8,000	🔴
Number of blighted properties brought into compliance at administrative hearings	642	MS	MS
Number of lots cleared or found in compliance	110	1,500	🔴

A new lot clearing program, expanded in coordiation with the New Orleans Redevelopment Authority, is launching in 2013 with $1 million allocated for clearing of overgrown lots.

	Annual 2012	Annual Target	Met Target ?
Number of blighted units demolished	1,234	1,200	🟢
Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	430	1,000	🔴

Q1 result previously reported as 158 revised in January 2013.

Year End Summary

In 2012, an independent analysis showed that the City is well ahead of pace to meet the Mayor's goal of reducing blight by 10,000 units by 2014. This report, released by the Greater New Orleans Community Data Center, pointed out that between September 2010 and March 2012, the number of blighted addresses in New Orleans decreased by 8,000. The study attributed the reduction in significant part to the aggressive efforts of City agencies to bring properties into compliance. While some of the ambitious targets for operational metrics were not met in 2012, the City is exceeding the required pace needed to meet its global goal of reducing blight and reviving neighborhoods in New Orleans by 10,000 units.

National experts and local civic groups lauded New Orleans' data-driven blight reduction initiative as a best practice in 2012. The Mayor's blight reduction strategy was honored as a "Bright Idea in Government" by the Harvard University Kennedy School of Government, while the local Bureau of Governmental Research awarded its 2012 Innovation Award to key personnel for their work on the City's blight reduction initiative.

Challenges in 2012 included Code Enforcement's transition to a new software system. While the implementation led to a short-term decrease in productivity, 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 and make decisions to improve performance.

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

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Code Enforcement   Pura Bascos, Director

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Number of Code Enforcement inspections	4,235	3,407	1,750	2,539	**11,931**	🔴	23,523	🟢	

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 a minimum of three times before a judgment is recorded.   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	1,271	856	453	681	**3,261**	🔴	4,701	🔴	

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. A judgment rendered against a property enables the city to move forward with the demoliton or lien foreclosure of the judgment.

Number of blighted properties brought into compliance at administrative hearings	244	156	81	161	**642**	MS	946	MS	

Counts the number of properties with code violations that were brought into compliance by the owner prior to hearing. It shows the number of properties where blight has been reduced through the actions of the City and property owners.

Number of lots cleared or found in compliance	94	0	16	0	**110**	🔴	1,002	🔴	

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.   Overgrown lots can become dumping grounds and harborages for rats and mosquitoes, endangering public health and safety.

Number of blighted units demolished	524	377	195	138	**1,234**	🟢	2,030	🟢	

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 throught the Strategic Demolition Program and NORA's demolition program, as well as those structures determined to be an immediate and imminent threat of collapse. Demolitions are one of the tools in the City's blight eradication strategy, and they improve public safety by removing structures that present an ongoing danger and hazard to surrounding areas.

Number of writs filed so that properties can be sold or remediated through foreclosure proceedings*	170	151	72	37	**430**	🔴	1,003	🟢	

Counts the number of properties filed for code lien foreclosure after having gone through the adjudication process. This is one of the tools in the City's blight eradication strategy, placing properties up for sale with the intention of returning them to commerce. Responsibility for this measure is shared by the Law Department and Code Enforcement.

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

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of first time homebuyers assisted through soft second mortgages^	220	300	🔶
The program, in its first year, was not fully operational until March, resulting in the target not being met. Q1-Q3 results previously reported were revised in January 2013.			
Number of affordable rental units developed^	195	200	🔺
Number of housing units developed through Homeownership Development Program^	22	40	🔶
Fewer units than planned were developed due to the termination of contracts with some developers due to inability to complete activities under contract.			
Number of housing units assisted through the Owner Occupied Rehab Programs^	119	75	🟢
Number of households receiving homelessness intervention	453	350	🟢
Number of homeless persons provided permanent and transitional housing	360	150	🟢
Number of homeless persons provided emergency shelter	3,005	1,560	🟢
Agencies expended all City grant funds for this activity in the first three quarters. Emergency shelters were provided in Q4, but city funds were not used.			
Number of individuals with AIDS receiving housing assistance	437	230	🟢

Year End Summary

In 2012, the Soft Second Mortgage Program went into full operation, resulting in many first time homebuyers moving into their own homes.

To further its efforts to reduce homelessness, the Office of Community Development (OCD) was able in Q2 to secure $50,000 and assist in installing new management at the New Orleans Mission, averting an announced closure of that facility. In Q3, OCD located temporary shelter for those unable to house themselves during Hurricane Isaac. In 2012, 3,005 homeless persons received emergency shelter, significantly exceeding the target.

Also in 2012, the City of New Orleans was selected as a pilot city by the US Department of Housing and Urban Development (HUD) to be part of a new online data system designed to assist with place-based planning efforts. OCD also led efforts to develop the City's Five Year Consolidated Plan, the planning and application document for four formula grants for community development and affordable housing.

Challenges in 2012 included delays in the completion of contracted housing unit development activities, resulting in fewer units than planned developed through the Homeownership Development Program. To address the challenge, OCD met with all outstanding awardees from prior years to establish timeframes for completion. Some awardees were determined to be unable to complete the activities under contract and voluntarily relinquished their contract funds. Other awardees are monitored to ensure timely completion.

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

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Community Development Brian Lawlor, Housing Director

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of first time homebuyers assisted through soft second mortgages^	39	63	66	52	**220**	🔴	-	N/A	

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	0	**195**	🔺	-	N/A	

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	2	**22**	🔴	-	N/A	

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^	48	0	0	71	**119**	🟢	339	🟢	

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	119	168	146	20	**453**	🟢	3,424	N/A	

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	71	N/A	208	81	**360**	🟢	511	N/A	

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	137	138	2,730	0	**3,005**	🟢	1,463	N/A	

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	215	93	60	69	**437**	🟢	530	🔴	

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

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

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Office of Criminal Justice Coordination

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 adminsters, monitors and evaluates state & federal grants to facilitate crime reduction efforts and serves as the staff support to the Criminal Justice Coordinating Council.

Indicator Summary

Indicator Summary	Annual 2012	Annual Target	Met Target ?
Number of youth participants in S.O.S. Mentorship Program	N/A	N/A	N/A

The program is still in development.

	Annual 2012	Annual Target	Met Target ?
Rate of Appearance for persons diverted from custody through Pre-Trial Services	90%	N/A	N/A

	Annual 2012	Annual Target	Met Target ?
Percentage of shootings in CeaseFire targeted areas with timely response	93%	100%	△

A timely response was achieved in 25 of 27 shootings in CeaseFire targeted areas.

	Annual 2012	Annual Target	Met Target ?
Percentage of identified shooting-related conflicts in targeted areas for which intervention and/or mediation are conducted	100%	75%	●

Intervention and/or mediation was conducted for 37 of 37 identified shooting-related conflicts in targeted areas.

Year End Summary

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. CeaseFire has also responded to 100% of incidents that did occur, mediating 100% of conflicts identified.

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

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Office of Criminal Justice Coordination

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of youth participants in S.O.S. Mentorship Program	N/A	N/A	N/A	N/A	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%	94%	**90%**	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%	**93%**	△	N/A	N/A	

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%	100%	100%	**100%**	●	N/A	N/A	

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

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Cultural Economy   Scott Hutcheson, Advisor to the Mayor

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of film productions in the City of New Orleans utilizing State tax credits	61	45	🟢

Q1 results, previously reported as 19, revised to 18, and Q2 results, previously reported as 19, revised to 20 in January 2013

Amount of local spending by film productions	$648,783,215	$600,000,000	🟢

Q2 results, previously reported as $174,784,776, revised to $175,077,892 in January 2013.

Number of non-tax credit related film productions in the City of New Orleans	229	MS	MS

Year End Summary

In 2012, the Office of Cultural Economy crafted job training programs for film workers, successfully coordinated Super Bowl permitting for the NFL and NFL sponsors, completed the National Endowment for the Arts Our Town grant, supported a variety of local festivals and tourism marketing activities through the Louisiana Tourism Recovery Program, and hosted the World Cultural Economic Forum for mayors and ambassadors from around the globe.

The Office held 5 workshops on permitting, licensing, and location management for film; participated in 3 panel discussions for cultural entrepreneurship, homeownership for cultural workers, and independent film projects; and held 2 film and event management job trainings; reaching a total of 412 individuals.   The city hosted 61 major tax credit film projects with local spending of nearly $649 million and 229 non-tax credit film projects, exceeding the 2012 targets, and representing a significant increase from 2011.

To improve communication to cultural stakeholders regarding City permitting and licensing, the Office created easy-to-read guides explaining laws, policies, and procedures in plain language.

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

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of film productions in the City of New Orleans utilizing State tax credits	18	20	10	13	**61**	🟢	46	🟢	

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	$225,857,155	$175,077,892	$154,092,892	$93,755,276	**$648,783,215**	🟢	$531,711,369	🟢	

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	73	55	47	54	**229**	MS	N/A	MS	

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.

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Economic Development Aimee Quirk, Advisor to the Mayor

Mission

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

Indicator Summary

Indicator Summary	Annual 2012	Annual Target	Met Target ?
Percent of city contract value awarded to Disadvantaged Business Enterprises	34.44%	35%	🔺
Number of individuals served through Summer Youth Employment Programs~	2,310	2,000	🟢
Number of new jobs (U.S. Bureau of Labor Statistics)	1,000 / .2%	MS	MS

Nationally, there were nearly 1.86 million new jobs in December 2012, an increase of 1.37% over December 2011 levels. December 2012 numbers are preliminary. Q3 actuals have been updated from the preliminary -8,000 jobs / -1.5% .

	Annual 2012	Annual Target	Met Target ?
Value of residential and commercial construction in New Orleans	$1,237,792,475	MS	MS

Year End Summary

The City of New Orleans hailed many economic development successes in 2012, attracting hundreds of new high tech and retail jobs and drawing national accolades as a hub for innovation and business development. The Mayor announced the opening of GE's new Technology Center in downtown New Orleans, the first Louisiana Costco warehouse on South Carrolton Avenue, two new Wal-Mart stores in Gentilly and New Orleans East, and New Era Cap Company, the largest and fastest growing headwear manufacturer in the United States. Ground was broken on the $38 million Mid-City Market project located on the North Carrollton Avenue and the $32 million redevelopment of Algiers Plaza on General De Gaulle Drive. Also in 2012, the City signed an agreement with DAG Development and Provident Realty Advisors to redevelop Jazzland/Six Flags theme park in New Orleans East into an upscale outlet mall and entertainment boardwalk. Progress was made to advance both the Magnolia Marketplace project, a major retail development on Claiborne Avenue uptown, and the South Market District, a mixed-use retail and residential project downtown adjacent to the new Loyola Streetcar line.

For the third straight quarter, the Brookings Institution named New Orleans the top-rated metro area in recovering from the recession, according to a report released by the Brookings Institution in December.

The Office of Workforce Development/JOB1 successfully provided jobs and career exploration opportunities for over 2,300 youth ages 14-21 through the Mayor's Summer Youth Employment Program.

The Office of Supplier Diversity continued its work to increase the number of certified disadvantaged business enterprises (DBE), certifying 90 new firms in 2012, and continued its aggressive tracking and enforcement of compliance with City's goal for DBE participation, averaging 34% participation throughout the year.

In September 2012, the City announced the Small Business Assistance Fund in partnership with NewCorp, Inc., a $2 million financing program designed to support the growth of new and existing businesses.

Finally, the New Orleans Business Alliance, in partnership with the City of New Orleans and the Economic Development Administration, initiated the development of a 5-year strategic plan targeting five key industries in New Orleans.

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

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Economic Development *Aimee Quirk, Advisor to the Mayor*

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Percent of city contract value awarded to Disadvantaged Business Enterprises	39%	36%	35%	31%	**34.44%**	⚠	26%	◆	

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.

Key Performance Indicators	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of individuals served through Summer Youth Employment Programs~	-	-	2,310	-	**2,310**	🟢	2,213	🟢	

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.

Key Performance Indicators	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of new jobs (U.S. Bureau of Labor Statistics)	7,300 / +1.37%	200 / 0%	-10,000 / -1.86%	1,000 / +0.2%	**1,000 / .2%**	MS	MS	MS	

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.

Key Performance Indicators	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Value of residential and commercial construction in New Orleans	$340,297,333	$277,421,294	$255,994,139	$364,079,709	**$1,237,792,475**	MS	$1,188,263,757	MS	

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 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.

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Emergency Medical Services Jeff Elder, MD, Superintendent

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of calls for service	54,442	MS	MS
Percent of Code 3 Emergency Medical Service responses meeting the 12 minute goal	77.3%	82.0%	⚠️

An increase in the number of calls for service in 2012 contributed to a decrease in the percent of reponses meeting the target. EMS will continue to use "smarter staffing" models to improve its response times.

	Annual 2012	Annual Target	Met Target ?
Number of individuals receiving Cardiopulmonary Resuscitation (CPR) training	79	50	🟢

EMS training of NORDC staff contributed to an increased number. Due to the extent by which the target was exceeded in 2012, the 2013 target has been increased.

	Annual 2012	Annual Target	Met Target ?
Percent of individuals that suffer from cardiac arrest that achieve prehospital return of spontaneous circulation (ROSC)	32%	34%	⚠️

2012 results are preliminary.

	Annual 2012	Annual Target	Met Target ?
Amount of revenue collected	$6,551,123	$8,175,000	🔶

Q1-Q3 results previously reported revised in February 2013.

Year End Summary

In 2012, New Orleans EMS was named the 2012 Dick Ferneau Paid EMS Service of the Year. The national award is given annually to one EMS service that excels not only in outstanding patient care, but embraces the latest science in pre-hospital medicine and community education, and has unique capabilities such as a tactical medic division, swift water rescue, urban search & rescue medics, and bicycle medics.

From the expansion of the latest CPR compression devices to all front line units to the implementation of standardized clinical policies and procedures, EMS has continued to improve clinical care for patients, resulting in a 7% increase in return of spontaneous circulation over 2011. EMS trained 79 individuals in CPR in 2012, significantly exceeding its target of 50. While call volume has increased, EMS has continued to deliver first class prehospital emergency medical care.

This year, EMS responded to 54,442 calls for service, including roughly 1,800 calls during the Hurricane Isaac response period. Working with City, state, and federal partners, EMS ensured during Hurricane Isaac that 911 EMS response continued while assisting the Health Department in triaging and transporting special needs and nursing home/assisted living facility patients.

From 2008 to 2012, EMS has seen a 38% increase in calls for service. EMS call volume increased 8% in 2012 over 2011, and higher call volumes and the high unit hour utilization of EMS ambulances will continue to affect the achievement of response time goals. Through continued "smarter staffing" models, EMS strives to achieve response time compliance.

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

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Emergency Medical Services Jeff Elder, MD, Superintendent

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of calls for service	13,761	13,622	13,898	13,161	**54,442**	MS	50,343	MS	

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	79.4%	77.1%	75%	78%	**77.3%**	△	81%	◇	

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	7	56	2	14	**79**	●	39	◇	

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 (ROSC)	37%	30%	39%	26%	**32.0%**	△	25%	◇	

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	$ 1,694,610	$ 1,439,796	$ 1,413,384	$ 2,003,333	**$6,551,123**	◇	$ 9,042,901	●	

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

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

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Finance
Norman Foster, Director of Finance

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
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	136	105	🟢
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	93%	90%	🟢
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	58%	90%	🔴

Year End Summary

The Department of Finance met or exceeded most of its annual 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 Department of Finance significantly exceeded the annual target for completing sales tax audits, which encourage business to comply with the City's tax laws.

The Department also successfully handled over 100 bids and RFPs in 2012.

The processing of vendor payments exceeded the target for grants and capital payments. However, the printing of vendor payments for the General Fund, which is more labor intensive, was affected by a number of unforeseen events such as Hurricane Isaac and, at times, by IT system issues. Changes to the process are underway to improve the timeliness of General Fund payments.

🟢 is on target 🔺 is within 10% of target 🔶 is off target
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Finance   Norman Foster, Director of Finance

| Key Performance Indicators | 2012 | | | | | | 2011 | | 2 Year Quarterly Trend |
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of Single Audit findings~	-	8	-	-	**8**	🟢	10	🔴	

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.

	Q1	Q2	Q3	Q4	Annual	Met	Annual	Met	
Number of Comprehensive Annual Financial Report (CAFR) findings~	-	5	-	-	**5**	🟢	6	🟢	

Counts the number of accounting and reporting findings pertaining to the Department of Finance identified by the city's external auditors each year. The 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.

	Q1	Q2	Q3	Q4	Annual	Met	Annual	Met	
Unqualified Audit Opinion~	-	Yes	-	-	**Yes**	🟢	Yes	🟢	

Each year an unqualified audit opinion is sought from external auditors to certify that the city's financial statements give a true and fair view of its finances. This measure will be a "Yes" if the statements are free of material misstatements as established under accounting principles, which makes the opinion unqualified. The measure will be a "No" if the accuracy of the statements has to be qualified with explanations for information contained or not contained in them. The measure is annually reported either in Q2 or Q3. The city should be able to provide accurate information to auditors related to its finances.

	Q1	Q2	Q3	Q4	Annual	Met	Annual	Met	
Number of sales tax audits completed by the City's Department of Revenue	34	47	24	31	**136**	🟢	N/A	N/A	

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.

	Q1	Q2	Q3	Q4	Annual	Met	Annual	Met	
Percent of Capital/Grants Fund invoices processed within 7 business days of being received by Accounts Payable	95%	98%	96%	87%	**93%**	🟢	94%	🟢	

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.

	Q1	Q2	Q3	Q4	Annual	Met	Annual	Met	
Percent of General Fund invoices processed within 7 business days of being received by Accounts Payable	37%	63%	71%	42%	**58%**	🔴	74%	🔴	

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

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Fire Department Charles Parent, Superintendent

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Percent of hydrants checked semi-annually*	97%	100%	⚠️
30,800 of 31,684 hydrants were checked in 2013. Q3 result previously reported as 47% revised to 33% in January 2013.			
Percent of response times under 6 minutes 20 seconds	75%	80%	⚠️
8,829 of 11,673 response times were under 6 minutes 20 seconds in 2012. Q2 result previously reported as 74% revised in January 2013.			
Number of fires in vacant buildings	81	MS	MS
Percent of company training hours completed*	94%	100%	⚠️
The reported results are understated due to unaccounted for attrition. To align with standards for fire departments, the target has been decreased to 90% for 2013.			
Number of citizens reached through community education activities*	137,724	60,000	🟢
School education activities during Fire Prevention Week in Q4 contributed to an increase in the number of citizens			
Number of commercial inspections	3,395	3,000	🟢

Year End Summary

In 2012, the NOFD supported numerous events, including the Sugar Bowl, the BCS National Championship, Mardi Gras, the Final Four, Jazz Fest, the celebration of the War of 1812 Bicentennial, Essence Fest and Voodoo Fest, and also participated in the planning for the 2013 Super Bowl.

Hurricane Isaac resulted in a 91% increase in call volume, and several stations received minor to moderate wind damage, but remained fully operational. The storm interrupted normal training and inspection schedules for approximately two weeks, but the NOFD was still able to meet its 2012 inspections target, while falling just short of the training target.

To enhance fire prevention, the NOFD initiated an aggressive smoke detector install program and a Company Officer Commercial Inspection program. Facility improvements progressed in 2012, with the remodel of Station 40 Gen. DeGaulle completed in March, the ongoing remodel of Station 10 Morrison Rd., and contracts signed for the construction of two new fire stations: Station 31 in Venetian Isles and Station 39 in the Lower Ninth Ward. Whole house generators are being installed at all facilities, with planned completion in May 2013. Also in 2012, the NOFD received a fire boat and its first ever Mobile Command Vehicle. A redeployment plan was finalized, with implementation planned in Q1 2013. This plan realigns available equipment and personnel without reducing protection to the citizens by implementing the smartest and best practices to allocate the department's resources.

Citywide budget adjustments resulted in delays in facility maintenance as well as in the implementation of a replacement program for equipment. Further, attrition has resulted in staffing challenges, and the Department will continue to evaluate staffing needs and fully implement its redeployment model. The NOFD will also continue to seek opportunities to safely and efficiently lower response times.

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

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Fire Department Charles Parent, Superintendent

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Percent of hydrants checked semi-annually*	18%	31%	33%	15%	**97%**	▲	96%	▲	

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

| **Percent of response times under 6 minutes 20 seconds** | 75% | 74% | 75% | 77% | **75%** | ▲ | 79% | ◆ | |

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

| **Number of fires in vacant buildings** | 22 | 21 | 23 | 15 | **81** | MS | 15 | MS | |

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

| **Percent of company training hours completed*** | 17% | 35% | 18% | 24% | **94%** | ▲ | 103% | ● | |

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

| **Number of citizens reached through community education activities*** | 13,399 | 26,265 | 10,956 | 87,104 | **137,724** | ● | 115,268 | ● | |

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

| **Number of commercial inspections** | 705 | 1,071 | 696 | 923 | **3,395** | ● | 2,854 | ◆ | |

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

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

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Fleet Management Jay Palestina, Assistant CAO

Mission

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

Year End Summary

Despite challenges related to Hurricane Isaac and budgetary constraints, the Equipment Management Division (EMD) was able to maintain reasonable levels of vehicle availability.

During Hurricane Isaac, EMD monitored and scheduled deliveries to operational fuel sites so that all public safety vehicles could continue operations uninterrupted. A 6% reduction in fuel usage, as compared to 2011, was offset by an increase in fuel prices. This negatively affected the amount of resources available to service vehicles during the year.

Ongoing challenges include increases in costs associated with an aging fleet and volatility in gas prices.

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Gallons of fuel dispensed	1,786,898	1,800,000	🟢
Average percent of vehicles in operation	N/A	80%	N/A

The Fleet Management Division is currently adjusting the methodology for this measure to obtain a more rigorous calculation of the percent of vehicles in operation. For that reason, no result will be provided for the current year.

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Fleet Management Jay Palestina, Assistant CAO

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Gallons of fuel dispensed	454,209	459,402	460,287	413,000	**1,786,898**	🟢	1,903,872	🟢	

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	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	

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.).

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Health
Karen DeSalvo, MD, MPH, MSc, Commissioner

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of City government entities implementing new or revised policies that address public health, in partnership or consultation with the Health Dept	11	9	🟢
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)	90%	90%	🟢
Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	90%	90%	🟢
Percent of pregnant women in WIC that enrolled within the 1st trimester	N/A	30%	N/A

The Health Department is curently reviewing the methodology to calculate this indicator. For that reason, no year end numbers is available

	Annual 2012	Annual Target	Met Target ?
Number of client visits to Women Infant and Children (WIC) clinics	64,602	65,000	🔺
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	32%	50%	🔷
Number of Healthy Start Services recipients	946	1,000	🔺
The number of patient visits to the Health Care for the Homeless program	6,801	4,000	🟢

This indicator was adjusted retroactively to account for cases that were underreported in previous quarters

	Annual 2012	Annual Target	Met Target ?
The number of unduplicated clients receiving Health Care for the Homeless services	2,031	2,000	🟢

This indicator was adjusted retroactively to account for cases that were underreported in previous quarters

	Annual 2012	Annual Target	Met Target ?
Patient satisfaction with HIV care service~	89%	89%	🟢
Number of unduplicated HIV positive clients who access care*	4,627	3,990	🟢

Year End Summary

In 2012, the Health Department made major strides in its transformation toward becoming a model health department focused on addressing population health through evidence-based programs and policies.

The Department's programs impacted all New Orleans residents and visitors in 2012. The Health Department improved and enhanced services for Healthy Start, Health Care for the Homeless, Ryan White HIV/AIDS, and WIC (Women, Infants, and Children) programs, which collectively had over 100,000 encounters with residents in 2012. It convened the Fit NOLA partnership and released the Fit NOLA blueprint, an actionable strategy to increase community nutritional and physical fitness, with the goal of making New Orleans one of the nation's top ten fittest cities by 2018. It also published a plan to improve access to health care for residents and a strategic framework to improve the local behavioral health system. The Department engaged in family and youth violence reduction initiatives as part of NOLA FOR LIFE.

With a range of local stakeholders, the Health Department completed a community health assessment process. With federal and state partners, the Department assisted with evacuation of residents with medical special needs in advance of Hurricane Isaac and managed a medical special needs shelter to care for residents in its aftermath. It also built the foundation for major 2013 initiatives including application for national accreditation as a health department, establishing Health Care for the Homeless as a Patient Centered Medical Home, and construction of a hospital in New Orleans East.

Deficits in volume-related targets can be attributed to time spent on programmatic restructuring and improvements as well as temporary staffing shortfalls. The Healthy Start breastfeeding target was overly ambitious and was not the main focus of the Healthy Start program. The Health Department has obtained funding to launch a new breastfeeding support program in 2013.

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

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Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met 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	-	1	**11**	🟢	N/A	N/A	

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

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

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

Implementation of the strategic plan (% of milestones achieved by quarter)	23%	14%	30%	23%	**90%**	🟢	N/A	N/A	

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

Percent of milestones completed that are associated with the Community Health Assessment required for Accreditation	23%	32%	20%	15%	**90%**	🟢	N/A	N/A	

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

Percent of pregnant women in WIC that enrolled within the 1st trimester	24%	24%	27%	N/A	**N/A**	N/A	N/A	N/A	

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.

Number of client visits to Women Infant and Children (WIC) clinics	16,439	16,241	16,172	15,750	**64,602**	🔺	61,124	🟢	

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.

🟢 is on target   🔺 is within 10% of target   🔷 is off target
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Health   Karen DeSalvo, MD, MPH, MSc, Commissioner

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Percent of participating women breastfeeding at 3 months (Healthy Start New Orleans)	39%	37%	37%	31%	**32%**	🔷	N/A	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	561	87	125	173	**946**	🔺	1,856	🟢	

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	1,074	1,668	2,527	1,532	**6,801**	🟢	5,485	🟢	

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	760	429	512	330	**2,031**	🟢	3,020	🟢	

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~	89%	-	-	-	**89%**	🟢	87%	🟢	

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	297	**4,627**	🟢	N/A	N/A	

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

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

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

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)~	427	300	🟢
Percent of residential properties that exceed mitigation timeframe	59%	10%	🔶
NOHSEP will coordinate with the Governor's Office of Homeland Security and Emergency Preparedness to improve performance in 2013.			
Percent of infrastructure projects that exceed mitigation timeframe	20%	15%	🔶
NOHSEP will coordinate with the Governor's Office of Homeland Security and Emergency Preparedness to improve performance in 2013.			
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%	🟢

Year End Summary

NOHSEP began 2012 preparing for the BCS National Championship, Mardi Gras, and other annual events.   In February, Public Safety Team members visited Indianapolis to gain firsthand knowledge of the Super Bowl planning process. The trip proved beneficial for planning throughout the year for Super Bowl XLVII.

In Q2, NOHSEP coordinated with federal agencies on planning for the celebration of the Bicentennial of the War of 1812. This coordination helped to solidify relationships with federal partners, facilitating Super Bowl planning.   NOHSEP also launched ready.nola.gov, a critical new City resource providing citizens a single-source information destination to prepare for hurricane season. The new website features a suite of upgraded, world-class technology that will directly impact the safety and lives of New Orleans citizens.

The City's "Are You Ready" hurricane preparedness campaign was followed in Q3 by Hurricane Isaac.   In response to the storm, NOHSEP launched a full-scale 24 hour activation of the Emergency Operations Center (EOC), staffed by approximately 75 City, state, federal, and private sector personnel who provided a seamless, coordinated response. NOHSEP utilized social media to keep citizens informed, answer questions, and provide information to other City departments.

In Q4 NOHSEP monitored fall festivals, Halloween, and other events.   With grant funding, NOHSEP, in coordination with Superdome personnel, completed the installation of a public safety antenna in the Superdome, allowing agencies to communicate throughout the Dome and with counterparts outside of the Dome.

In 2012, NOHSEP faced additional responsibilities, including the coordination of all major City events, with fewer staff. To address this challenge, the Office partnered with other City departments, including the NOFD for EOC staffing during Hurricane Isaac.   The Office will continue to partner with other departments for future events.

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

| Key Performance Indicators | 2012 | | | | | Met Target ? | 2011 | | 2 Year Quarterly Trend |
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)~	-	292	135	-	**427**	🟢	312	🔶	

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

| **Percent of residential properties that exceed mitigation timeframe** | 59% | 59% | 59% | 59% | **59%** | 🔶 | N/A | N/A | |

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% | 20% | **20%** | 🔶 | N/A | N/A | |

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** | 100% | 100% | 100% | 100% | **100%** | 🟢 | 100% | 🟢 | |

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

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

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% | 🟢 | |

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

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Human Resources Courtney Bagneris, Assistant CAO

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Participation percentage in managed wellness programs, disease management, intervention programs and mental health programs by eligible participants.	26%	MS	MS

The enrollment process for the wellness program changed from voluntary enrollment to automatic enrollment during Q3 and Q4. Because of the change, the current enrollment rate does not provide a basis for comparison to Q1, Q2 or the yearly target.

	Annual 2012	Annual Target	Met Target ?
Average number of days between a new city employee's start date and the date of their first pay check	14.8	10.0	◆
Percent of grievances settled within 30 days	100%	100%	●
Cost of expenditures related to medical, vision, and dental benefits for city employees	$44,986,278	$46,609,600	●

Year End Summary

During 2012 the Human Resources Division played a key role in a number of projects including the planning and monitoring of employee grievances, employee wellness enrollment, new hire processing and healthcare claims expenditures. The Division also assisted with several other major projects such as Civil Service Department requests to create new classifications and/or classification services for various departments. Additionally, the Division developed two requests for proposals for a benefits consultant and unemployment claims consultant.

The Division was able to successfully contain healthcare costs during the year. This was the result of planning and a strict review process that began during fiscal year 2011. The Division also maintained a 100% 30 day completion rate for grievances filed by employees across the entire year. However, most of these grievances were relatively minor and were completed with mediation and management adjustments. The Division did not meet its goal of on-boarding newly hired unclassified employees within 10 days due to a number of circumstances including delays in fiscal analyses from the requesting departments.

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

Human Resources   Courtney Bagneris, Assistant CAO

| Key Performance Indicators | 2012 | | | | | | 2011 | | 2 Year Quarterly Trend |
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Participation percentage in managed wellness programs, disease management, intervention programs and mental health programs by eligible participants.	8%	8%	26%	26%	**26%**	MS	N/A	N/A	

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

Average number of days between a new city employee's start date and the date of their first pay check	11.9	15.9	15.6	15.9	**14.8**	◆	N/A	N/A	

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

Percent of grievances settled within 30 days	100%	100%	100%	100%	**100%**	●	N/A	N/A	

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

Cost of expenditures related to medical, vision, and dental benefits for city employees	$11,791,573	$11,084,310	$10,951,421	$11,158,974	**$44,986,278**	●	$47,317,817	⚠	

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

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

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Information Technology and Innovation Allen Square, Chief Information Officer

Mission

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

Indicator Summary

Indicator Summary	Annual 2012	Annual Target	Met Target ?
Call abandonment rate for the helpdesk	16%	5%	🔴
Telephone and email service availability	99.03%	99.99%	🔺
Percent of critical projects delivered on time	70%	95%	🔴
Critical projects included: One Stop Shop, 311 and Office 365			
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	31.1%	0.0%	🔴
Network Availability	99.90%	99.99%	🔺
Customer Satisfaction Rating	N/A	N/A	N/A
Tracking and performance modules are currently being deployed			
Percentage of SLA's met at the Help Desk	N/A	N/A	N/A
Tracking and performance modules are currently being deployed			
Average monthly percent of 311 first call resolution	58.1%	70.0%	🔴
Percentage expected to increase as additional departments are integrated into 311.			
Work with Departments to create and capture value~	$4,440,000	$5,000,000	🔴

Year End Summary

ITI made several key hires throughout 2012, which significantly helped reduce the call abandonment rate at the Help Desk. ITI also implemented a new incident management tool that facilitates accurate tracking of services and implementation of best practices. Several key projects were completed, which improved the reliability and reach of the City's network. A new NOLA.gov website was launched, which includes a smarter design geared towards the essential services residents use the most. The Innovation Team has continued to work identifying, creating and capturing value within City departments; almost $5.8 million of value were captured during the year.

During the Q4, ITI continued work on several key projects including: implementation of the ADP contract to outsource payroll and the One-stop Shop that will allow constituents to get city permits and licenses in one location. 311's first call resolution rate also increased steadily over the past quarters; increasing from a 36.8% in Q2 to a 70% in Q4.

ITI faced several challenges during 2012 including a delay implementing the new incident management system, which hindered management's ability to better understand glitches within the Help Desk process. Additionally, a number of critical projects were not delivered on time because of resource limitations. The lack of an active directory (AD) tool to update employee information led to outdated information in AD and thus the phone book.

During 2013, ITI will implement additional functions focused on best practices. The Department will improve existing service level agreements and create additional partnerships with City departments, which are expected to result in improved services to the City in general.

🟢 is on target   🔺 is within 10% of target   🔴 is off target
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Information Technology and Innovation Allen Square, Chief Information Officer

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Call abandonment rate for the helpdesk	23%	21%	17%	17%	**16%**	◆	25%	◆	
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	98.64%	99.89%	97.60%	99.99%	**99.03%**	▲	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	62%	75%	63%	52%	**70%**	◆	53%	◆	
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	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	21%	17%	40%	46%	**31%**	◆	22%	◆	
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%	99.97%	**99.90%**	▲	N/A	N/A	
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	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**	N/A	N/A	N/A	
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%	**58.1%**	◆	N/A	N/A	
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	$0	$0	$4,440,000	**$4,440,000**	◆	N/A	N/A	
Calculated by estimating the annual financial impact of projects to which the Service and Innovation Team contributed. The measure is an estimate of value of the benefit based on changes from prior year performance, and does not consider extraneous variables leading to those savings or additional revenues. This is important because the objective of the S&I team is to drive projects that create or capture value for the City.									

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Law Richard Cortizas, City Attorney

Mission

The Department of Law: directs and supervises the legal affairs of the City by providing legal advice and services to the Mayor, City Council, Departments, Boards, Commissions and related City entities; represents the City, its officers and employees in civil litigation and oversees the legal services provided by outside counsel; and prepares and reviews ordinances, resolutions, executive orders, contracts, and other legal documents for the City. The Law Department is also responsible for instituting actions to collect unpaid revenue to the City and for enforcing the City Code, Ordinances, and Civil Service regulations. Further, in its role as prosecutor, the Law Department prosecutes crimes in municipal and traffic court as well as prosecutes nuisance bars and restaurants which negatively impact the quality of life before the Alcoholic Beverage Control Board. By minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs, the Law Department 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.

Year End Summary

Over the course of the year, the Law Department met or exceeded almost all of its key performance indicators.

In 2012, the Department resolved a class action juvenile detention center litigation by meeting and satisfying all of the conditions as set forth in a consent decree. Also, in an effort to improve the quality of life of its citizens, the Law Department continued to aggressively enforce its prosecutions of tax delinquent and public nuisance alcohol beverage outlets.

The Department also successfully defended in the United States 5th Circuit Court of Appeals the taxi industry reforms the Administration and the City Council enacted to provide improved services. It also successfully argued and prevailed in the trial court on the issue of whether the traffic camera systems violate constitutional provisions.

Finally, the Law Department reformed the contracting process to draft better contracts and process them more efficiently.

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
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	806	MS	MS
Revenue from Municipal and Traffic Court claims, settlements, and judgments	$12,760,345	$12,000,000	🟢
Savings achieved by legal team in civil litigation	$10,315,253	$11,000,000	🔶
Number of Public Records Requests completed	563	MS	MS
Number of tax and public nuisance cases filed before the ABO Board	324	200	🟢
Percent of ABO Tax cases resolved in 60 days	95%	93%	

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Law Richard Cortizas, City Attorney

| Key Performance Indicators | 2012 | | | | | Met Target ? | 2011 | | 2 Year Quarterly Trend |
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Percent of contracts drafted and reviewed by the Law Department and signed by the City Attorney in 30 days or less, expressed as a percentage	85%	85%	83%	82%	**84%**	🟢	N/A	N/A	
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%	44%	**43%**	🟢	N/A	N/A	
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	791	800	875	757	**806**	MS	869	MS	
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	$3,752,129	$2,796,915	$3,135,097	$3,076,204	**$12,760,345**	🟢	$13,696,003	🟢	
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	$2,364,043	$5,596,130	$910,990	$1,444,090	**$10,315,253**	🔺	$8,634,584	🟢	
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	125	121	120	197	**563**	MS	573	MS	
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	51	96	113	64	**324**	🟢	227	🟢	
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	94%	94%	97%	96%	**95%**	🟢	96%	🟢	
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.									

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

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of visits by foreign dignitaries*	177	MS	MS

Also, in Q4, Mayor's Office staff provided logistical support to the New Orleans-based Consulate General of the

	Annual 2012	Annual Target	Met Target ?
Total volunteer hours contributed through ServeNOLA*	15,661	15,000	🟢
Amount of public/private resources secured in alignment with strategic priorities	$21,485,000	$15,000,000	🟢
Number of community and public meetings addressing citizen priorities	297	20	🟢

In Q4, 63 additional meetings were held to share information or gather citizen concerns, including:
• meetings to obtain public input on the development on the Neighborhood Participation Plan for NORDC,
• construction update meetings for Joe Brown Park, the Lyons Center, Somerset Drive, and the Norwood Thompson pool,
• meetings on the NOLA FOR LIFE Community Plan, and
• the first New Orleans Neighborhood Summit, a free, one-day conference that connected neighborhood leaders with others working to build strong and vibrant neighborhoods.

Year End Summary

As part of the administration's NOLA FOR LIFE murder reduction strategy, the Mayor teamed up with award-winning filmmaker Spike Lee to create a multimedia public awareness campaign called "Flip the Script." The campaign, launched in October, features advertising and social media efforts to inspire youths to change their thinking and access resources to turn their lives around. A $1M donation from Chevron was announced as the first major donation to the fund. The second NOLA FOR LIFE Volunteer Day was held in November, with 170 volunteers working with city agencies on blight eradication and beautification efforts at East Shore Playground and the Little Woods Neighborhood.

To assist the communities recovering from Hurricane Sandy, the Mayor's Office reactivated the NOLA Pay It Forward Fund, which raised $50,000 for hurricane relief and recovery efforts. The administration also hosted officials from New York in New Orleans to share experiences with public assistance and recovery programs and suggest long-term recovery strategies.

The Mayor's Office surpassed all of its goals for 2012. More than 175 foreign dignitaries representing 30 countries were hosted by the Mayor and the international relations team to further economic and cultural projects between New Orleans and its international partners. Residents and visitors contributed 15,661 volunteer hours to restore and improve schools, playgrounds and high-traffic commercial corridors, to address the city's blight problem and increase public safety around the city. The $21 million raised in 2012 supports public priorities including murder reduction, blight abatement and public health and recreation. These resources will expand programs and services that bolster neighborhood stabilization and revitalization across the city. The Office of Neighborhood Engagement hosted, led, and participated in almost 300 community meetings, opportunities for input from neighborhood residents and leaders on the city's budget, capital projects and crime reduction efforts.

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

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Number of visits by foreign dignitaries*	10	81	41	**45**	177	MS	76	MS	

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*	2,581	9,900	2,500	**680**	15,661	🟢	17,140	🟢	

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	$550,000	$915,000	$19,020,000	**1,000,000**	$21,485,000	🟢	$48,629,000	🟢	

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	73	91	70	**63**	297	🟢	47	🟢	

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

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

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New Orleans Recreation Development Commission Victor Richard, Chief Executive Officer

Mission

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

Year End Summary

New facilities and dynamic programs have substantially increased the service to the citizens of New Orleans in 2012. The New Orleans Recreation Development Commission's new leadership managed this growth by maximizing existing resources and hiring additional staff to support the new facilities and administer increased programming and community partnerships.

Two new athletic programs, flag football and soccer, were launched in 2012. The NORDC Teen Council, an innovative new program launched in 2012, brought together 66 teens representing 25 schools. The Teen Council programs have engaged over 900 youths from around the city with workshops, life skills training and volunteer projects. Cultural program registrations increased due to partnerships with community arts organizations, most notably a 20-year-old relationship with the New Orleans Ballet Association.

In 2012, NORDC was selected to benefit from the 2013 Super Bowl Super Saturday of Service, an initiative that provided $2 million of improvements to five NORDC playgrounds and their surrounding neighborhoods. Funding for projects included a $1 million contribution from the NFL Charities Program along with $500,000 matching grants from both the NORD Foundation and the City of New Orleans.

New rec centers and recreational assets present ongoing funding challenges and NORDC wil pursue new and innovative funding channels. The Department is actively partnering with the NORD Foundation to attract and utilize private and corporate investments, and it continues to partner with the Commission's leaders and other City agencies to develop sustainable financial models, reflective of national best practices in public recreation programs.

Indicator Summary

Indicator	Annual 2012	Annual Target	Met Target ?
Number of Cultural Events offered by NORDC	76	66	🟢
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*	7,998	8,000	🔺
Number of NORDC athletic programs available*	11	11	🟢
Total number of registered youth in NORDC cultural programs*	6,939	4,000	🟢
Total number of registered adults using NORDC programs	1,221	1,000	🟢
Average NORDC pool users per hour*	251	N/A	N/A
Total number of participants in NORDC swimming lesson classes*	8,583	N/A	🟢

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

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New Orleans Recreation Development Commission — Victor Richard, Chief Executive Officer

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of Cultural Events offered by NORDC	14	26	7	29	**76**	🟢	45	🔴	
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	-	**4,742**	MS	N/A	N/A	
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 resgistrants 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~	-	4,202	4,327	-	**4,327**	🟢	4,036	🔺	
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~	-	33	33	-	**33**	🟢	29	🟢	
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~	-	1,185	1,185	-	**1,185**	🟢	1,094	🟢	
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*	920	2,058	4,376	644	**7,998**	🔺	8,113	🟢	
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*	1	6	3	1	**11**	🟢	9	🟢	
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*	530	4,769	1,145	495	**6,939**	🟢	8,757	🔴	
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	359	362	259	241	**1,221**	🟢	1,265	🔴	
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	10	**251**	N/A	N/A	N/A	
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. The year end number represents the maximum attendance for the season									
Total number of participants in NORDC swimming lesson classes*	-	6,107	2,028	448	**8,583**	🟢	N/A	N/A	
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.									

ResultsNOLA 2012 Year End Report   52

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

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Office of Performance and Accountability Oliver Wise, Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.4	4.0	🟢
ResultsNOLA reports released within 45 days	3	4	🔴

The Q1 report was not released within the target timeframe due to the redesign of the report.

Year End Summary

Over the course of 2012—its second year in existence—the Office of Performance and Accountability (OPA) strengthened its portfolio of performance management programs, including *ResultsNOLA*, through a redesign resulting in a more reader-friendly and concise report.

In January 2012, OPA launched QualityofLifeSTAT, a performance management program designed to improve City government performance as it relates to the public nuisance issues that most affect citizens' quality of life, including potholes, abandoned vehicles, illegal dumping, and nuisance alcoholic beverage outlets. Departments participating in the monthly QualityofLifeSTAT data-driven performance reviews include the Police Department, Public Works, Sanitation, Safety and Permits, Law, Parks and Parkways and the Office of Neighborhood Engagement. Data from the NOLA 311 system, launched in March 2012, is utilized to measure responsiveness to citizen requests. With the launch of QualityofLifeSTAT, OPA now manages four monthly STAT meetings focused on key cross-departmental issues. The Thursday morning meetings are open to the public to account for the spending of tax dollars provided.

OPA staff worked with City leadership to create a strategic framework to serve as the foundation for the City's Budgeting for Outcomes and performance management processes. Following best practices, including the model of Governor Mark Warner's *Virginia Performs* initiative, OPA worked with City leaders to develop objectives and strategies for each result area goal, with outcome measures that will be used to assess progress toward achieving goals. The 2013 *ResultsNOLA* report will allow readers to relate the reported departmental and citywide outcome results to these goals, objectives, and strategies.

The Bureau of Governmental Research honored James Husserl and Oliver Wise of OPA with Excellence in Government awards, and the Harvard University Kennedy School of Government Ash Center recognized the City's blight reduction strategy, of which OPA's BlightSTAT program is a major component, as a "Bright Idea in 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.

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

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

Office of Performance and Accountability Oliver Wise, Director

| Key Performance Indicators | 2012 | | | | | Met Target ? | 2011 | | 2 Year Quarterly Trend |
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
The average usefulness of STAT meetings to meeting attendees, as scored on a scale from 1-5	4.1	4.6	3.5	5.0	4.4	🟢	4.0	🟢	
ResultsNOLA reports released within 45 days	0	1	1	1	3	🔴	N/A	N/A	

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.

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.

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

Parks & Parkways Ann Macdonald, Director

Mission

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

Year End Summary

In 2012, the City continued to restore parks and facilities, including three Parks & Parkways maintenance buildings. At the renovated Joseph M. Bartholomew, Sr. Municipal Golf Course, the City sold 19,209 rounds.

Parks & Parkways partnered with the Sanitation Department to remove 7,868 unsightly and illegal signs, or "bandit signs," on public rights-of-way in 2012. The departments also contacted offending businesses to inform them of the City Code restrictions on the practice, and the program has resulted in a decrease in illegally placed signs.

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. Parks & Parkways productivity was negatively impacted by inclement weather, particularly Hurricane Isaac, in 2012.

Equipment outages and resource constraints present ongoing challenges for the Department. Further, as new playgrounds, recreation centers, and other public facilities are completed, the resulting increase in maintenance requirements will present a challenge for the Department. Parks & Parkways will continue to utilize volunteers and community service/restitution workers to assist with activities such as mulching, planting, tree trimming, and painting.

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
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 and park construction.

	Annual 2012	Annual Target	Met Target ?
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.

	Annual 2012	Annual Target	Met Target ?
Total number of acres mowed*	19,485	15,660	🟢
Average number of weeks delay in addressing non-emergency tree service calls	19	17	🔼

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

🟢 is on target   🔼 is within 10% of target   🔴 is off target
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Parks & Parkways   Ann Macdonald, Director

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Average number of playground acres mowed on a weekly cycle during peak growing season*	-	118	118	-	**118**	🔴	N/A	N/A	

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*	-	605	605	-	**605**	🟢	610	🟢	

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*	2,813	7,047	6,051	3,574	**19,485**	🟢	19,681	🟢	

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	23	14	18	22	**19**	🔺	12	🔴	

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.

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

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Police Ronal Serpas, PhD, Superintendent

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of Neighborhood Watch Community Coordinating Meetings	1,238	770	🟢
Monthly average of crimes against person	246.5	MS	MS

While the monthly average of crimes against person increased in 2012, the numbers of murders, rapes, and armed robberies decreased.

	Annual 2012	Annual Target	Met Target ?
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	14%	16%	🔺
Number of Driving While Intoxicated (DWI) arrests	1,522	1,770	🔶

The number of DWI arrests was affected by the diversion of Traffic Unit resources in support of special events.

	Annual 2012	Annual Target	Met Target ?
Percent of residents reporting that they feel safe in their neighborhood	81%	70%	🟢

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

	Annual 2012	Annual Target	Met Target ?
Number of NOPD integrity checks	418	240	🟢

Year End Summary

In 2012, the New Orleans Police Department (NOPD) provided support for major citywide special events, including the BCS National Championship, Mardi Gras, the NCAA Final Four, Jazz Fest, Essence Fest, and French Quarter Fest. Further, officers worked around the clock to prepare for and respond to Hurricane Isaac.

In Q2, the NOPD and the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) formed the Violent Crime Reduction Partnership, partnering 60 ATF agents with NOPD officers to support the district with the most gun related violent crime. To improve efficiency, in Q3 the NOPD created the Administrative Support Unit, staffed with former Integrity Control Officers, to centralize certain citywide administrative functions.   In Q4, the NOPD created the Alternative Police Response (APR) Unit to enhance the level of emergency police services available in the community by handling low priority calls that do not require the physical presence of an officer by telephone.   Additionally, the APR Unit is tasked with calling complainants of calls holding for more than thirty minutes, when possible, providing the most up-to-date information about the calls, along with assurances that the calls are being monitored during the wait for a police response.

The most important challenge in 2012 for the New Orleans Police Department was the reduction of the murder rate and violent crime. To address this challenge, the Department entered into a partnership with the Chicago Cease Fire Program, which utilizes a public health approach to violence prevention, based on the assertion that violence is a learned behavior that can be prevented by using a three pronged approach: detection and interruption, change learned behavior, and change community norms. The Mayor's Strategic Command to Reduce Murders and Dr. Robin Engel of the Group Violence Reduction Strategy joined forces to combat violence in New Orleans by attempting to identify gang/group members responsible for violent crime. As a result, 41 gangs/groups involving 666 people were identified and are now the focus of this initiative.

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Police Ronal Serpas, PhD, Superintendent

Key Performance Indicators	2012						2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual	Met Target ?	Annual	Met Target ?	
Number of Neighborhood Watch Community Coordinating Meetings	255	385	237	**361**	1,238	🟢	1,786	🔺	
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	241.0	247.7	259.7	**237.7**	246.5	MS	228.9	MS	
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	40%	44%	38%	44%	41%	🔺	43%	🟢	
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	1030.3	1188.0	1238.3	-	1152.2	MS	1167.7	MS	
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	14%	14%	16%	14%	14%	🔺	13%	🔷	
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	384	381	467	**290**	1,522	🔷	2,389	🟢	
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	81%	-	81%	-	81%	🟢	76%	🟢	
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	103	72	180	**63**	418	🟢	243	🟢	
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.									

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Property Management George Patterson, Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Number of work order requests completed	2,855	2,600	🟢
Percent of work order/service requests completed within 30 days	83%	60%	🟢
Percent of work orders completed using in-house staff	80%	75%	🟢
Percent of satisfied users of Property Management services	99%	75%	🟢

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

Amount of revenue collected from the rent of city owned properties	$951,629	$835,000	🟢

Year End Summary

Property Management met all its 2012 targets despite budgetary constraints and unforeseen costs associated with Hurricane Isaac.

The Department employed innovative techniques to achieve its targets. For example, the Department utilized a centralized team to track all work orders, rather than to individual divisions reporting their own progress. In addition, the Department conducted bi-weekly work order progress meetings in an effort to respond expeditiously to outstanding requests and inquire about those requests not being closed in a timely manner. It also adjusted the number of staff in the Real Estate Division in order to generate additional funds through leases.

In addition to Isaac-related costs, unforeseen challenges faced by the department during the year include: elevator repair costs at the 5th district NOPD station due to changes in the lease agreement, maintenance/repair costs associated with the 4th district NOPD station due to leasing issues, and the assumption of the costs of the NOPD Crime Lab in Q4 due to changes in FEMA reimbursement policies.

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

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Property Management George Patterson, Director

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Number of work order requests completed	804	758	621	672	2,855	🟢	2,551	🔺	

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	91%	86%	84%	60%	83%	🟢	68%	🟢	

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	86%	79%	79%	76%	80%	🟢	90%	🟢	

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	99%	98%	99%	99%	99%	🟢	98%	🟢	

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	$212,536	$219,555	$348,718	$170,820	$951,629	🟢	$1,105,319	🟢	

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

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

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Percent of abandoned vehicles calls closed within 45 days	91%	95%	🔺

1,404 of 1,535 abandoned vehicle calls were closed within 45 days in 2012, and the average number of days to close abandoned vehicle calls in 2012 was 18 days. DPW does not have information on the status of those active requests that preceded the March 26 launch of NOLA 311, so the actual number of days to close calls in Q2 likely differs.

Number of streetlight repairs completed	12,813	15,000	🔶

Repairs slowed due to Hurricane Isaac and related damage assessments. Total includes 313 Hurricane Isaac related repairs in Q4. Q3 total previously reported as 2,700 revised to 2,157 in January 2013.

Number of potholes filled	60,401	50,000	🟢
Number of catch basins cleaned	5,364	4,200	🟢
Percent of traffic sign repair, replacement, or installation requests with action taken within 48 hours	96%	95%	🟢
Number of parking citations	290,214	MS	MS
Number of tows	11,093	MS	MS
Number of boots	6,702	MS	MS

Year End Summary

In 2012, the Department of Public Works (DPW) successfully provided support to an unprecedented number of special events and to Hurricane Isaac response and recovery efforts. To improve customer service and the management of all DPW-related service requests (such as pothole repairs, catch basin cleaning, and streetlight outages), DPW was integrated into the NOLA311 system in March. DPW filled 60,401 potholes in 2012, and completed 30 capital road projects, including Holiday Dr. (General Meyer Ave. to Behrman), Berkley Dr. (Huntlee Canal to Woodland Dr.), South Jefferson Davis Pkwy. (Martin Luther King Jr. Blvd. to Howard Ave.), and Gordon St. (Chartres St. to St. Claude Ave.) Flood St. (Peters St. to St. Claude Ave.), Audubon Blvd. (Willow St. to S. Claiborne Ave), Tchoupitoulas St. (Canal St. to Calliope St.), and Lower Ninth Ward Street Pavement Repairs (N. Marais St. and 6400 Block N. Miro St.). In April, the City was recognized by the Pedestrian and Bicycle Information Center as a Bronze Level Walk Friendly Community for its walkability initiatives and programs. The City cleaned 5,364 catch basins in 2012, and launched a new citizen-led initiative, "Catch the Basin," in an effort to reduce the risk of residential street-flooding. The City also implemented major improvements to the traffic safety camera program, designed to promote fairness and to enhance public safety on our streets.

In Q3, DPW responded to Hurricane Isaac and supported recovery operations, repairing 217 traffic signal lights, cleaning storm debris out of 15,600 catch basins and 236 miles of drain lines, picking up 107 downed streetlights, and repairing over 1,000 damaged street signs.

In May 2012, the City committed to fixing the backlog of 10,917 broken streetlights at that time by the end of 2012. The City dedicated $8 million in one-time federal recovery dollars to pay for the repairs. To increase capacity, DPW increased the streetlight repair crews from 3 crews working five days a week, 8 per day to 22 crews working six days a week, 13 hours per day. By the end of 2012, the City delivered on this commitment by repairing 12,500 streetlights, plus 313 Hurricane Isaac related repairs. Streetlights are continually burning out, many due to the system being outdated, damage during Hurricanes Katrina or Isaac, or theft of essential components like electrical conduits and copper wiring. To address this challenge, the Administration has proposed a sustainable funding source to modernize and maintain the City's streetlights.

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

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Public Works Lt. Col. Mark Jernigan, Director

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Percent of abandoned vehicles calls closed within 45 days	100%	99%	90%	0%	**91%**	△	N/A	N/A	

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

| **Number of streetlight repairs completed** | 1,206 | 4,936 | 2,157 | 4,514 | **12,813** | ◆ | 10,925 | N/A | |

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** | 13,097 | 18,479 | 12,465 | 16,360 | **60,401** | ● | 53,309 | ● | |

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** | 1,096 | 1,399 | 1,606 | 1,263 | **5,364** | ● | 3,339 | ◆ | |

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 with action taken within 48 hours** | 97% | 97% | 95% | 96% | **96%** | ● | 96% | △ | |

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** | 95,669 | 68,656 | 58,189 | 67,700 | **290,214** | MS | MS | MS | |

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

| **Number of tows** | 4,146 | 2,660 | 1,836 | 2,451 | **11,093** | MS | MS | MS | |

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

| **Number of boots** | 1,924 | 2,060 | 1,391 | 1,327 | **6,702** | MS | MS | MS | |

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

● is on target   △ is within 10% of target   ◆ is off target
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Safety & Permits Jared Munster, Interim Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Average time (in days) for initial commercial building permit plan review	16.7	10.0	🔴
Average time (in days) for initial residential building permit plan review	3.8	5.0	🟢
Number of permits issued	30,791	MS	MS
Total revenue generated from permits	$9,366,643	MS	MS
Average time (in days) to respond to inspection request	N/A	3	N/A

Tracking procedures will be implemented in 2013.

	Annual 2012	Annual Target	Met Target ?
Average time (in days) to respond to a complaint	N/A	3	N/A

Tracking procedures will be implemented in 2013.

Year End Summary

In 2012, Safety and Permits saw a slight increase in special event permit activity in Q1 due to the NCAA Final Four, and in permit fees in Q4 due to the permitting of several large projects.

The City implemented improved permitting and issue tracking software in 2012. The new system also allows Safety and Permits to reliably track plan review turn-around times and, going forward, the Department will track turn-around times from inspection request to completion for permits, licenses, and citizen complaints.

The Department's primary challenge in 2012 was the transition to the new permitting system and the associated learning curve for staff. The software was successfully implemented in July, and Safety and Permits plans to leverage its increased functionality, moving forward to begin accepting permit applications online and taking steps to implement an electronic plan review process. The public-facing side of the system is scheduled to go online in February 2013. Additionally, the Department is looking forward to the One Stop Shop as a tool to not only better serve the public, but to increase efficiency and productivity.

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

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Safety & Permits   Jared Munster, Interim Director

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Average time (in days) for initial commercial building permit plan review	N/A	N/A	19.4	15.9	**16.7**	◆	N/A	N/A	
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	3.6	4.0	**3.8**	●	N/A	N/A	
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	9,051	8,848	6,019	6,873	**30,791**	MS	MS	MS	
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	$2,591,437	$2,237,776	$1,710,672	$2,826,759	**$9,366,643**	MS	MS	MS	
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	N/A	**N/A**	N/A	N/A	N/A	
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	N/A	**N/A**	N/A	N/A	N/A	
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.									

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Sanitation Cynthia Sylvain-Lear, Acting Director

Mission

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

Indicator Summary

	Annual 2012	Annual Target	Met Target ?
Special event costs*	$1,350,308	$801,889	◆

Special event costs include those related to Mardi Gras, the BCS National Champtionship, and the NCAA Final Four.

Landfill disposal costs*	$5,200,363	$5,283,920	●

Does not include costs related to Hurricane Isaac. September disposal numbers are estimated due to combined tickets for Hurricane Isaac and any minor regular disposals.

Number of illegal dumping sites cleared*	972	900	●
Recyclable material collected (in tons)	6,138	6,000	●
Average transport utilization (in tons)	4.15	4.75	◆

The results were affected by a variety of external factors, including the types of debris transported.

Year End Summary

In 2012, Sanitation completed clean-ups related to Mardi Gras, the BCS National Championship, the NCAA Final Four, French Quarter Fest, the Essence Music Festival, Southern Decadence, and other special events in shorter time frames than in prior years. The Department also assisted in the removal of over 186,000 cubic yards of debris from Hurricane Isaac. Sanitation held a Job/Education Fair to encourage local participation in disaster recovery, resulting in increased utilization of locals during Hurricane Isaac. The Department obtained 6 Louisiana Department of Environmental Quality permits for temporary emergency debris staging sites and activated 5 of the sites while obtaining permit modifications for 3.

Sanitation held 11 recycling drop off events and a Household Hazardous Waste Day in 2012. The Department also added televisions, batteries and light bulbs to the list of accepted items at the monthly recycling drop off. Sanitation partnered with Iron Mountain, ARC, The Green Project, Green Light New Orleans and the Capital Area Corporate Recycling Council to expand recycling opportunities and increase education about recycling, and the Department exceeded its goal of collecting 6,000 tons of recyclable material. In 2012, Sanitation delivered nearly 1,300 recycling carts, and has assisted in increasing the total number of citizens recycling to over 41,000.

With continued oversight of contractors, the Department held disposal costs within budget. Sanitation also increased enforcement, with the completion of over 2,000 inspections, removal of more than 5,100 bandit signs, and issuance of over 90 summonses. The Department was one of the first to be integrated with NOLA 311 as well as the City's new permitting system. Sanitation also increased the number of contracts with temporary labor companies and supplemental equipment companies, worked with the Office of Inspector General on several compliance projects, and assisted in the development of information related to the City's house count.

Major challenges in 2012 included limited staffing and equipment, a significant amount of downtime related to existing equipment, the lack of an operational transfer station, and the largest challenge, Hurricane Isaac.

● is on target   △ is within 10% of target   ◆ is off target
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Sanitation   Cynthia Sylvain-Lear, Acting Director

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Special event costs*	$1,267,648	$40,934	$21,412	$20,314	**$1,350,308**	🔷	N/A	N/A	

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* | $1,286,425 | $1,320,002 | $1,350,904 | $1,243,032 | **$5,200,363** | 🟢 | $5,407,987 | 🟢 | |

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* | 138 | 275 | 298 | 261 | **972** | 🟢 | 1,013 | 🟢 | |

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) | 1,487 | 1,549 | 1,436 | 1,666 | **6,138** | 🟢 | 3,627 | 🔺 | |

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) | 4.12 | 3.63 | 4.72 | 4.11 | **4.15** | 🔷 | 4.55 | 🔺 | |

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.

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

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

	Annual 2012	Annual Target	Met Target?
Number of enforcement cases resulting in citation issuance	708	500	🟢
Number of new Certificates of Public Necessity and Convenience (CPNCs) issued	133	MS	MS
Total number of semi-annual vehicle inspections conducted	3,838	4,000	⚠️

Q4 results are preliminary.

	Annual 2012	Annual Target	Met Target?
Certificates of Public Necessity an Convenience (CPNCs) revoked	149	MS	MS
Driver permits revoked	25	MS	MS

Year End Summary

In 2012, the City adopted 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.

In November 2012, the International Association of Transportation Regulators (IATR) named City of New Orleans and Taxicab and For Hire Bureau Director Malachi Hull 2012 Regulator of the Year at its annual conference. The IATR Regulator of the Year Award recognizes the exceptional achievements of a regulator whose jurisdiction has shown distinctive and effective leadership in regulating the for-hire ground transportation sector. The award recognizes the regulator's contribution to administrative and enforcement excellence as well as service reform and technology innovation.

The Bureau implemented staffing and other improvements to increase the number of inspections. The Bureau increased the number of inspection days and, in an effort to make the process more efficient, separated semi-annual inspection dates and re-inspection dates.

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

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

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Number of enforcement cases resulting in citation issuance	192	147	141	228	**708**	🟢	N/A	N/A	

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	44	**133**	MS	N/A	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	863	**3,838**	🔺	N/A	N/A	

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	1	**149**	MS	N/A	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	4	**25**	MS	N/A	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.

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

Youth Study Center Glenn Holt, Superintendent

Mission

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

Indicator Summary

Indicator Summary	Annual 2012	Annual Target	Met Target ?
Percent of staff hours that are overtime	18%	15%	🔴
Percent of newly hired Youth Study Center direct care staff with at least 30 college credits	100%	80%	🟢
Number of youths admitted to the Youth Study Center	530	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%	🟢

Year End Summary

The Youth Study Center (YSC) continues to make progress toward accomplishing its mission in 2012, achieving most of its quarterly targets. The City was released from the federal consent decree after maintaining full compliance for a year and the construction of the Juvenile Justice Complex began in December 2012.

Most notably, the Department entered into a Memorandum of Understanding with the Juvenile Court and has gained access to the Integrated Juvenile Justice Information System (IJJIS) database, which will further the City's ability to understand the population, 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. A reported 169 youths were admitted in Q1; 124 were admitted in Q2; only 111 in Q3; and 126 in Q4, amounting to a reduction in the average number of youths admitted per month from 56 in Q1 to 42 in Q4. The Department added three highly qualified staff with undergraduate and graduate degrees.

The Department continued to struggle with reaching its target for employee overtime hours in 2012. Factors that contributed to the issue include daily capacity, employee sick leave, a lengthy hiring process, and difficulty recruiting and hiring highly qualified staff who have a college degree and experience working with at-risk youth. The Department continues to use part-time positions to help reduce the number of overtime hours and is working with Juvenile Court Judges and the Juvenile Detention Alternative Initiative to decrease a dependency on detention.

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

Youth Study Center Glenn Holt, Superintendent

Key Performance Indicators	2012					Met Target ?	2011		2 Year Quarterly Trend
	Q1	Q2	Q3	Q4	Annual		Annual	Met Target ?	
Percent of staff hours that are overtime	18%	15%	19%	19%	**18%**	🔶	N/A	N/A	

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

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

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

Number of youths admitted to the Youth Study Center	169	124	111	126	**530**	MS	511	MS	

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

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

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

Percent of employee or detainee complaint cases resolved within 72 hours	100%	100%	100%	0%	**100%**	🟢	100%	🟢	

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

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

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

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
          James Husserl   Senior Performance
                                   Manager
          Jonathan Soileau   Performance Manager
          Dylan Knaggs   Performance Assistant
          Victonio Spencer   Performance Assistant

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

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Glossary of Acronyms

ABO	Alcohol Beverage Outlets
APR	Alternative Police Response
ATF	Bureau of Alcohol, Tobacco, Firearms, and Explosives
AIDS	Acquired Immune Deficiency Syndrome
CAO	Chief Administrative Officer
CAEP	City Assisted Evacuation Plan
CPA	Capital Projects Administration
CPNC	Certificate of Public Necessity and Convenience
CPR	Cardiopulmonary Resuscitation
CPRA	Coastal Protection and Restoration Authority
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
EOC	Emergency Operations Center
FEMA	Federal Emergency Management Agency
HIV	Human Immunodeficiency Virus
ICS	Incident Command System

ITI	Information Technology and Innovation
NIMS	National Incident Management System
NOEMS	New Orleans Emergency Medical Services
NOFD	New Orleans Fire Department
NOHSEP	New Orleans Homeland Security & Emergency Preparedness
NOPD	New Orleans Police Department
NORA	New Orleans Redevelopment Authority
NORDC	New Orleans Recreation Development Commission
OCD	Office of Community Development
OCEA	Office of Coastal & Environmental Affairs
OPA	Office of Performance and Accountability
ROSC	Return of Spontaneous Circulation
WIC	Women, Infants, and Children Program
YSC	Youth Study Center

Acknowledgements