CITY OF NEW ORLEANS

BottomLineStat

May 2015 Reporting Period

www.nola.gov/opa

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Revenue Analysis

- Parking Enforcement
- Photo Safety
- Emergency Medical Services
- Traffic Court
- Sales Taxes and Occupational License
- Property Taxes
- Sanitation Fees
- Additional Revenue Items

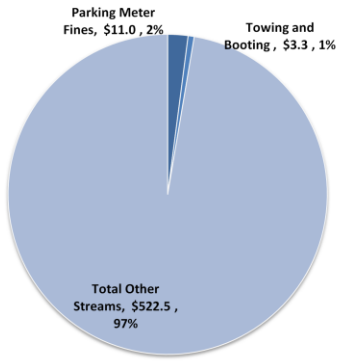
Expenditures

- Workers Compensation Cost Analysis
- Health Care Cost Analysis
- Fuel Usage
- Utility Usage

Revenue Analysis

Parking Enforcement Revenues

2.7% Adopted Budget GF Revenues for 2015



Measure	2015 YTD Actual	2015 YTD Projection
Number of parking citations	140,257	143,619
Number of tows	7,582	7,159
Number of boots	4,745	3,417

Action Item

Responsible Party	Action Item	Due	Status
Mark Jernigan, Z. Edmonds	Develop a plan to improve PCO staffing levels	Ongoing	DPW has approximately 50 PCOs on staff, significantly above the staffing level at the beginning of 2015.

Source: Adopted Budget 2015

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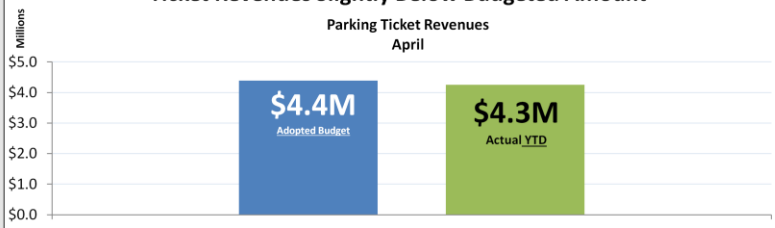
DPW stated that they currently have an adequate level of staffing of Parking Control Officers (PCO's)

Responsible Organization:
Department of Public Works

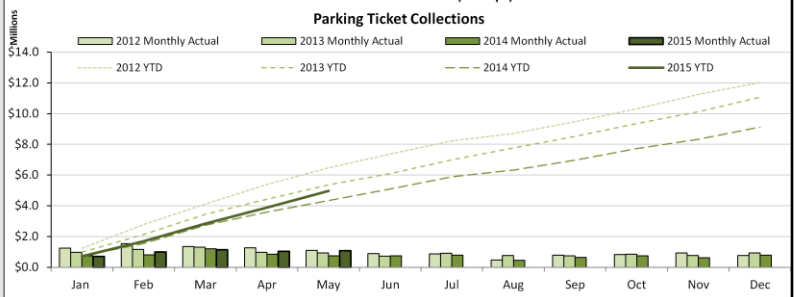
Data Source:
DPW Parking Division
6.23.2015

Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

Ticket Revenues Slightly Below Budgeted Amount



Revenues Accrual Basis (Jan-Apr)



Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$1.10	*43.2%*	$0.94	*-14.3%*	$0.75	*-20.1%*	$1.07	42.8%
YTD Collections (Million $s)	$6.48	*50.1%*	$5.37	*-17.1%*	$4.35	*-18.9%*	$4.96	14.0%

BottomLineStat

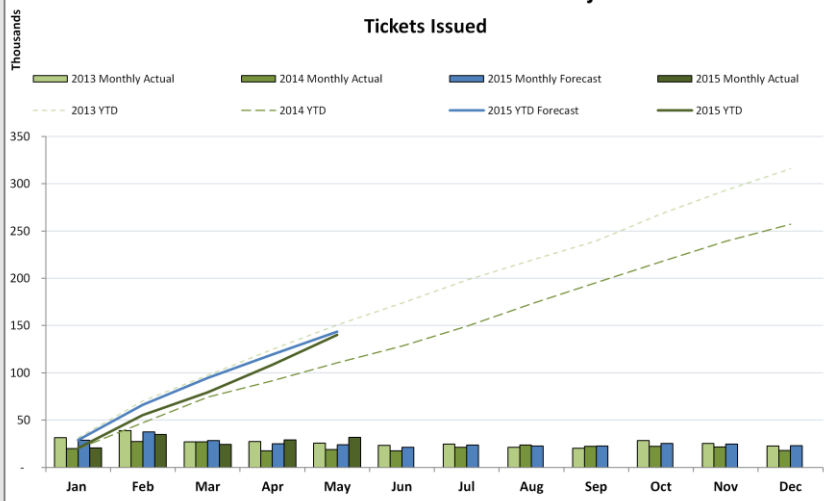
Responsible Organization: Department of Public Works

Data Source: DPW Parking Division 6.22.2015

Definitions:
Ticket:
A citation for a parking violation. Citations are important for regulating curbside parking to ensure the availability of spots for business customers and residents

2015 Ticket Issuance Close to Projection

Tickets Issued



Year	2012	2013	*Percent Change from Prior Year*	2014	*Percent Change from Prior Year*	2015 Forecast	2015	*Percent Change from Prior Year*
May Issuance (Thousands)	23.0	25.8	*11.9%*	19.0	*-26.4%*	24.0	31.8	*67.5%*
YTD Issuance (Thousands)	144.6	150.5	*4.1%*	110.6	*-26.5%*	143.6	140.3	*26.9%*

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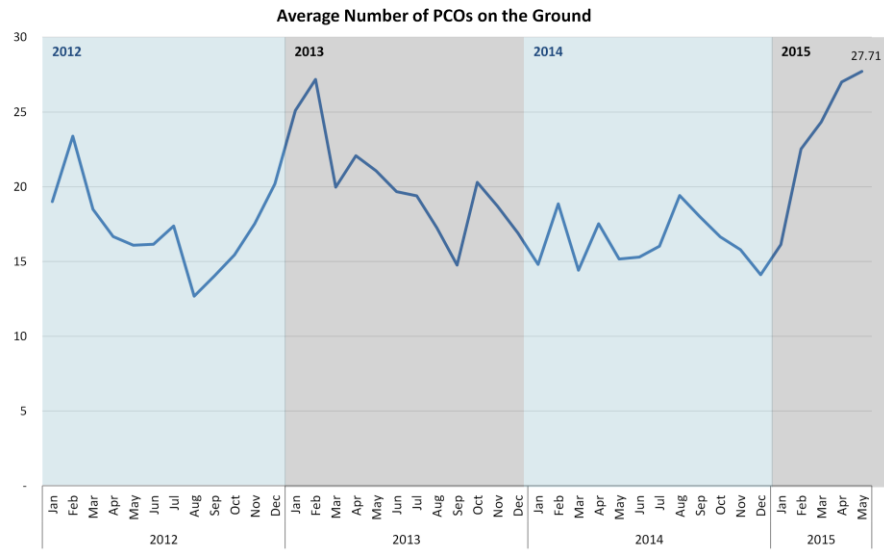
More PCOs in the Field Than at Any Point Since Before 2012



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Responsible Organization: Department of Public Works

Data Source: DPW Parking Division

Definitions:
Boot:
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets
Tow:
Removal of an illegally parked car, used against the most egregious parking violations.

Booting and Towing Collections Above 2014 Levels

Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Thousand $s)	$0.17	*-23.2%*	$0.21	*21.8%*	$0.19	*-7.8%*	$0.31	*60.2%*
YTD Collections (Thousand $s)	$1.04	*18.7%*	$0.88	*-15.4%*	$1.29	*46.9%*	$1.40	*9.1%*

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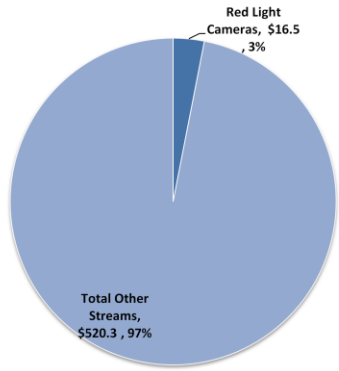
Photo Safety Management

3% Adopted Budget GF Revenues for 2015



Action Item

Responsible Party	Action Item	Due	Status
M. Jernigan	Develop and implement a strategy to fix inoperable flashers	Ongoing	DPW is working with a radio system manufacturer to repair inoperable flashers during the summer months.

Source: Adopted Budget 2015

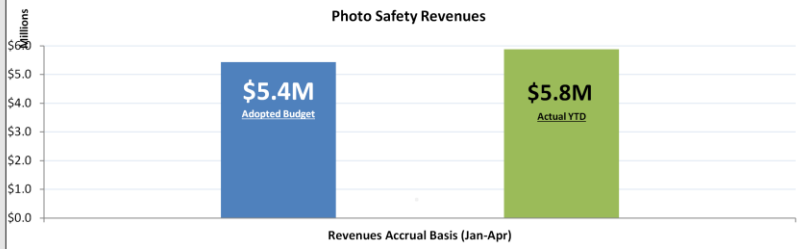
BottomLineStat

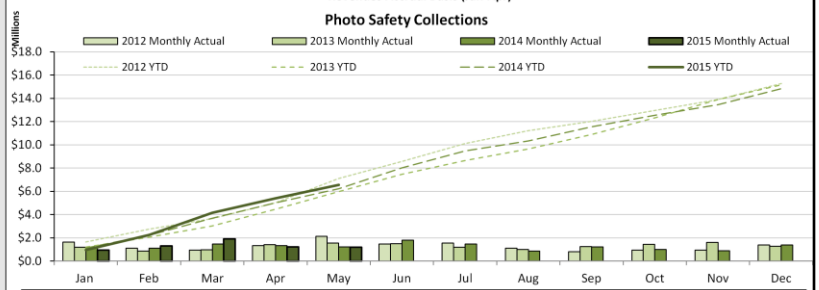
Responsible Organization: Department of Public Works

Data Source: DPW Photo Safety Division 6.26.2015

Definitions:
Photo Safety Camera: The City utilizes safety cameras to enforce traffic laws and maintain safe streets
Revenue: Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections: The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

Photo Safety Revenues Above Forecasted Amount





Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$2.12	*165.6%*	$1.53	*-27.5%*	$1.21	*-21.2%*	$1.18	-2.6%
YTD Collections (Million $s)	$7.11	*10.1%*	$5.99	*-15.9%*	$6.22	*3.9%*	$6.56	5.5%

BottomLineStat

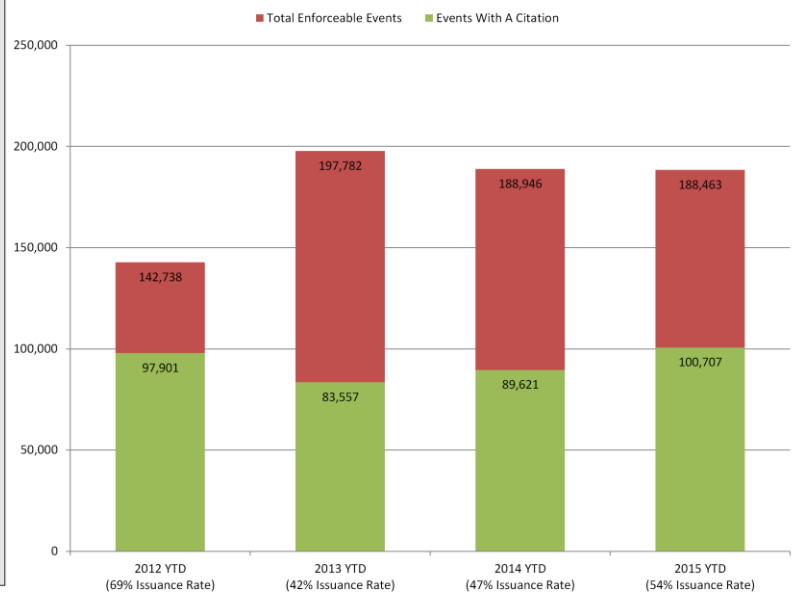
Responsible Organization: Department of Public Works

Data Source:
DPW Photo Safety Division 6.22.2015

Definitions:
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets
Enforceable Event:
Any traffic event that causes a photo safety camera to register that a violation has occurred. Events such as false positives are excluded.
Citation:
An event that results in the issuance of a citation

Issuance Rate and Total Citations Above 2014 and 2013 Levels

YTD Citations Issued and Enforceable Events



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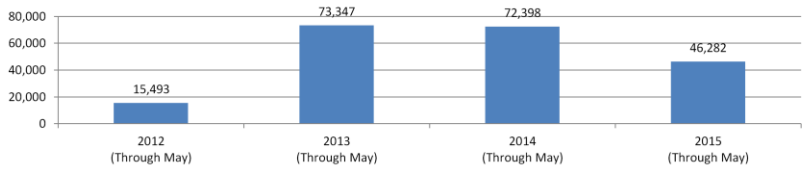
Responsible Organization: Department of Public Works
Data Source: ATS and DPW Photo Safety Division 6.22.2015
Definitions:
Photo Safety Camera: The City utilizes safety cameras to enforce traffic laws and maintain safe streets
School Zone Enforceable Time: A common use of photo safety cameras is in school zones, which have reduced speed limits at the beginning and end of the school day.
Inoperable flashers: The indication that the speed limit is reduced comes from flashers on school zone boundaries. If these flashers are not working properly, the speed limit reduction cannot be enforced.

Fewer Exceptions for Inoperable Flashers than in 2014 and 2013

Exceptions for Inoperable School Zone Flashers



Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers

Camera #	Location	May-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Total (May 2014 - May 2015)
NO92	SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL	2,362	1,510	1,944	2,463	1,234	1,505	873	869	602	853	1,197	15,412
NO59	WB CANAL ST @ N. OLYMPIA ST	2,024	1	656	1,222	864	1,786	1,772	1,066	664	1,208	473	12,129
NO56	SB FRANKLIN AVE @ WISTERIA ST	2,343	116	294	624	579	1,226	1,244	692	918	1,119	1,430	10,192
NO58	WB BIENVILLE ST @ N OLYMPIA ST	1,227	175	650	1,952	943	998	1,562	757	290	732	867	9,831
NO60	EB CANAL ST @ S. ST PATRICK ST	1,082	2	13	269	571	2,387	1,496	693	703	581	2	8,174
NO57	EB BIENVILLE ST @ N ST PATRICK ST	626	0	5	1,791	1,153	1,340	1,494	801	221	330	387	8,035
NO53	NB JACKSON AVE @ CHESTNUT ST	954	722	433	595	0	274	270	470	455	423	681	5,232
NO51	NB READ BLVD @ HAMMOND ST	0	12	3	74	559	732	821	391	375	981	1,085	4,125
NO50	WB ST CHARLES AVE @ JENA ST	754	1	333	1,202	102	1	33	4	157	461	918	3,412
NO25	NB PARIS @ CRESCENT DR	1	39	12	1	245	321	438	270	843	875	1,100	3,172
All Other Cameras		823	245	427	829	2,231	2,367	2,981	1,560	2,967	808	1,016	15,238
Total		**12,196**	**2,823**	**4,770**	**11,022**	**8,481**	**12,937**	**12,984**	**7,573**	**8,195**	**8,371**	**9,156**	**89,352**

Greater than 1,500 flasher exceptions this month
Between 1,000 and 1,500 flasher exceptions this month
Between 500 and 1,000 flasher exceptions this month
Less than 500 flasher exceptions this month

BottomLineStat

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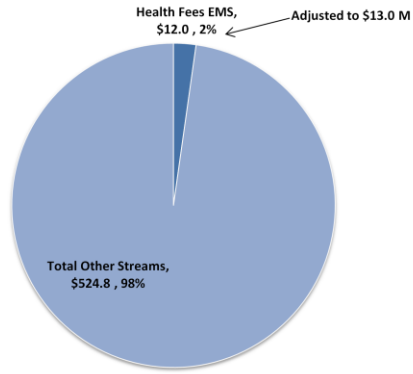
DPW noted that school zone flasher exceptions are not explained by a systemic problem, but by unique issues that occur in different flashers.

EMS Revenues

2% Adopted Budget GF Revenues for 2015



Action Item

Responsible Party	Action Item	Due	Status
A. Holladay, J. Elder	Report on progress of ensuring that all one-time dispensations from previous contractor are processed	4/23/2015	EMS is working with the Law Department to address this.

Source: Adopted Budget 2015

BottomLineStat

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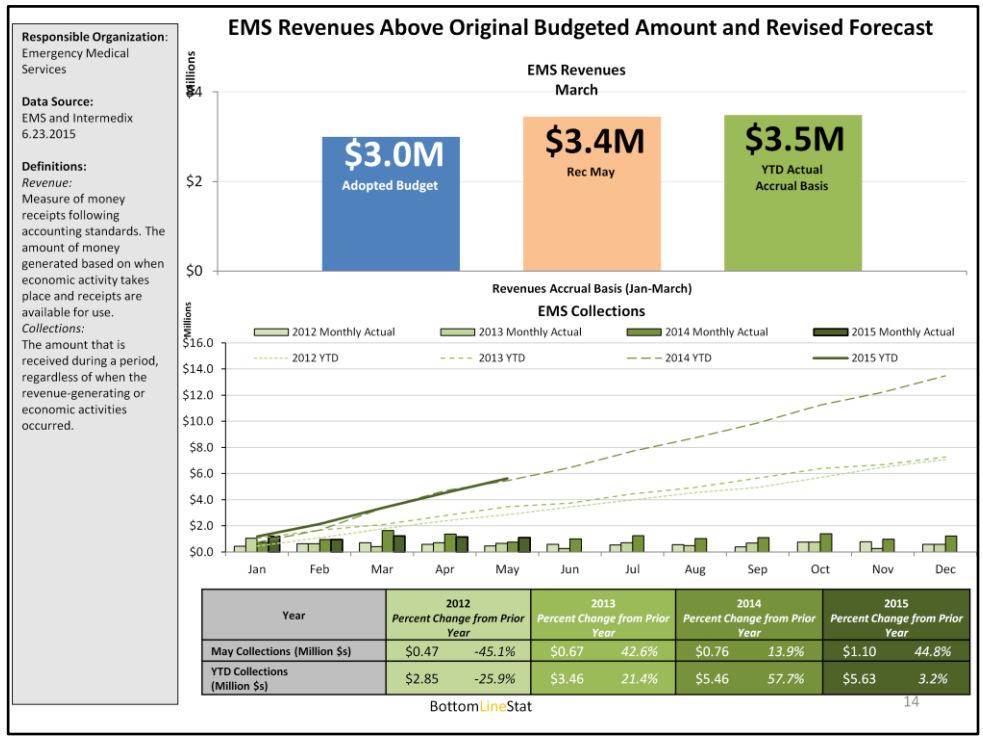
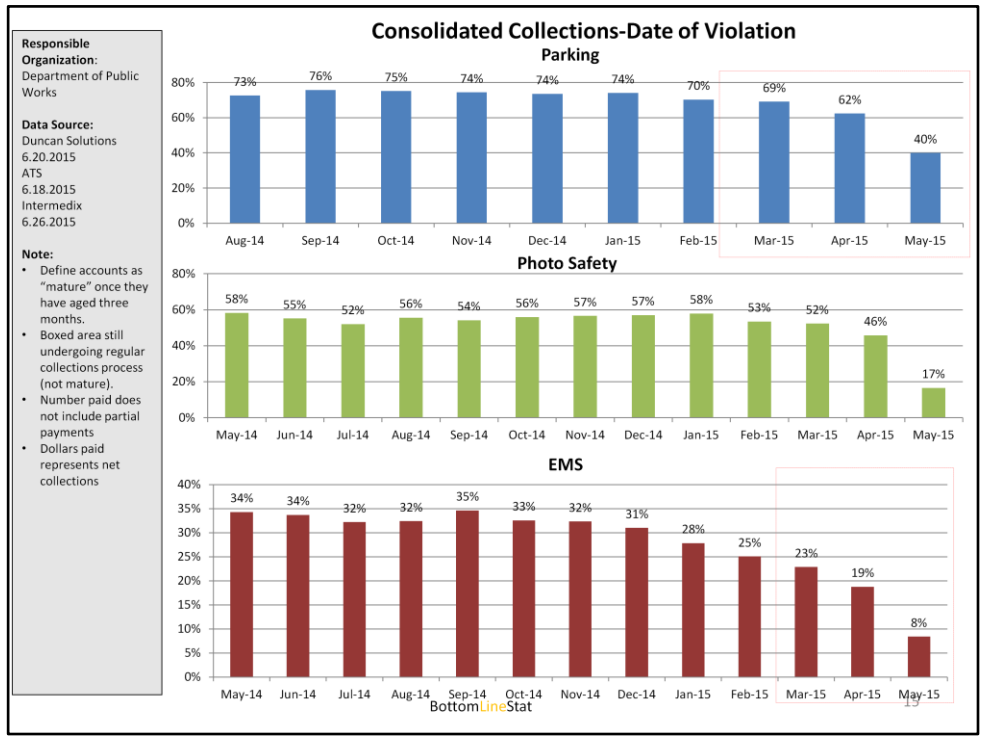


Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
May Collections (Million $s)	$0.47	-45.1%	$0.67	42.6%	$0.76	13.9%	$1.10	44.8%
YTD Collections (Million $s)	$2.85	-25.9%	$3.46	21.4%	$5.46	57.7%	$5.63	3.2%

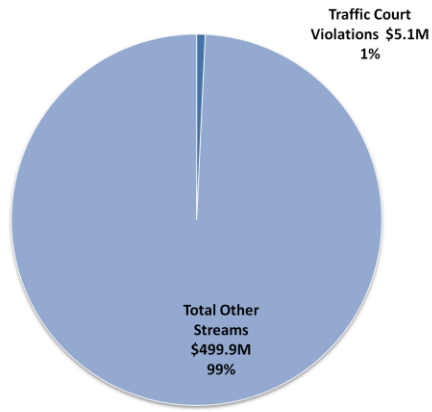
EMS noted that though their collections are only up by $170K YTD over 2014, their newest collection vendor, Intermedix has increased YTD collections by $1.2M over the same period in 2014.



OPA and EMS expressed interest in exploring the mix of EMS clients, in terms of residents vs. visitors to the city.

Traffic Court

1% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

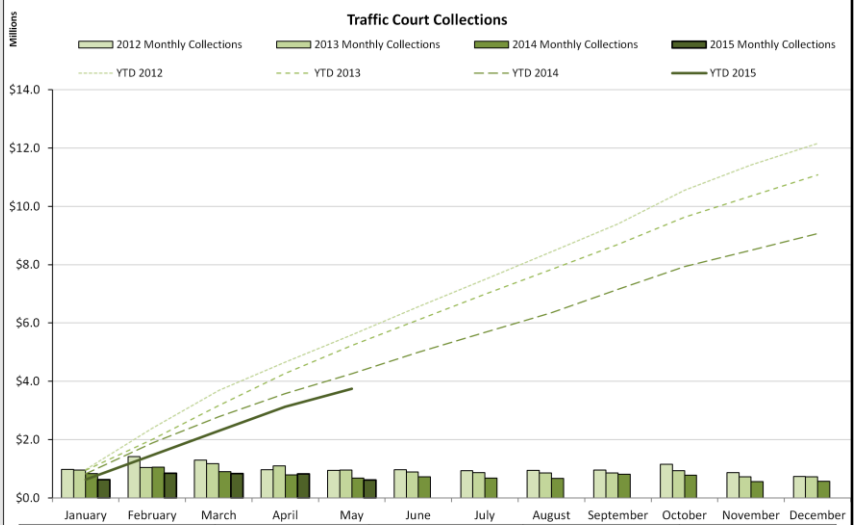
BottomLineStat

Responsible Organization: Traffic Court

Data Source: Traffic Court 6.22.2015

Definitions:
Collections: Money that has been collected by the Traffic Court but not yet officially entered into their records

YTD Traffic Court Collections Down from 2014



Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$0.94	*-13.1%*	$0.95	*1.3%*	$0.69	*-28.1%*	$0.62	-9.6%
YTD Collections (Million $s)	$5.59	*-7.7%*	$5.23	*-6.6%*	$4.27	*-18.4%*	$3.75	-12.2%

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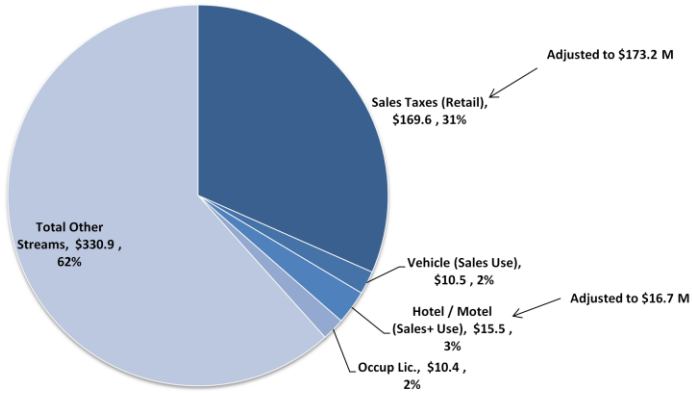
Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 36% of Adopted Budget GF Revenues for 2015
Occupational License : 2% Adopted Budget GF Revenues for 2015



Measure	2015 YTD Actual	2015 YTD Target	Status
Number of sales tax audits completed	52	44	●
Number of field visits/contacts by Bureau of Revenue field agents	6,212	6,250	△

● On Target △ Within 10% of Target ◆ Off Target

Source: Adopted Budget 2015

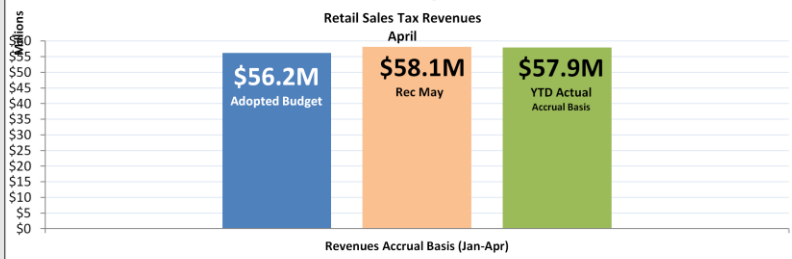
BottomLineStat

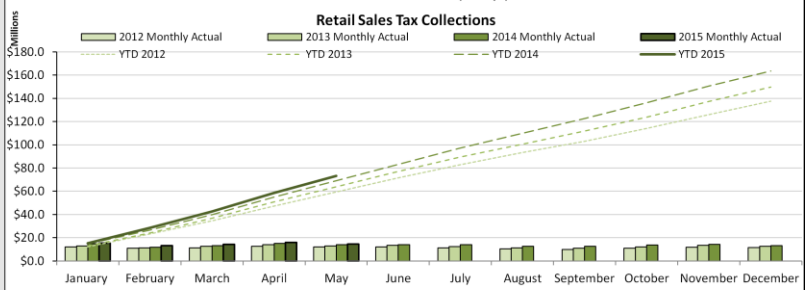
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenues and Finance 6.23.2015

Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

Sales Tax Revenues Above Original Forecasted Amount





Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$12.14	*4.8%*	$12.85	*5.8%*	$14.15	*10.1%*	$14.64	*3.5%*
YTD Collections (Million $s)	$59.43	*5.6%*	$63.81	*7.4%*	$69.08	*8.3%*	$73.27	*6.1%*

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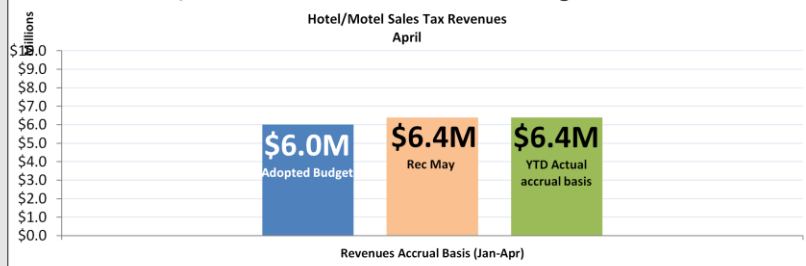
Hotel / Motel Sales Tax Revenues Above Original Forecast

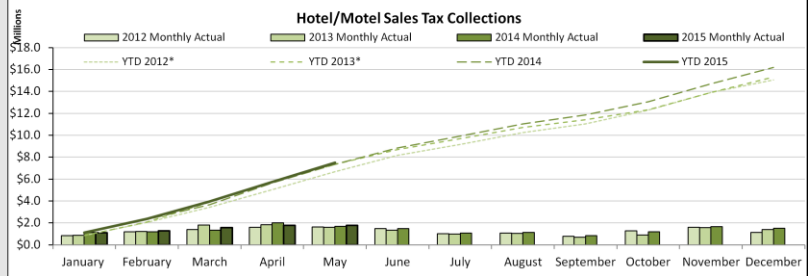
Responsible Organization: Bureau of Revenues

Data Source: Bureau of Revenue and Finance 6.23.2015

Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

*** 2012 and 2013 cash collections numbers include overpayments**





Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$1.62	*28.5%*	$1.59	*-1.6%*	$1.69	*6.4%*	$1.76	*4.1%*
YTD Collections (Million $s)	$6.67	*27.0%*	$7.34	*10.1%*	$7.36	*0.2%*	$7.51	*2.0%*

BottomLineStat

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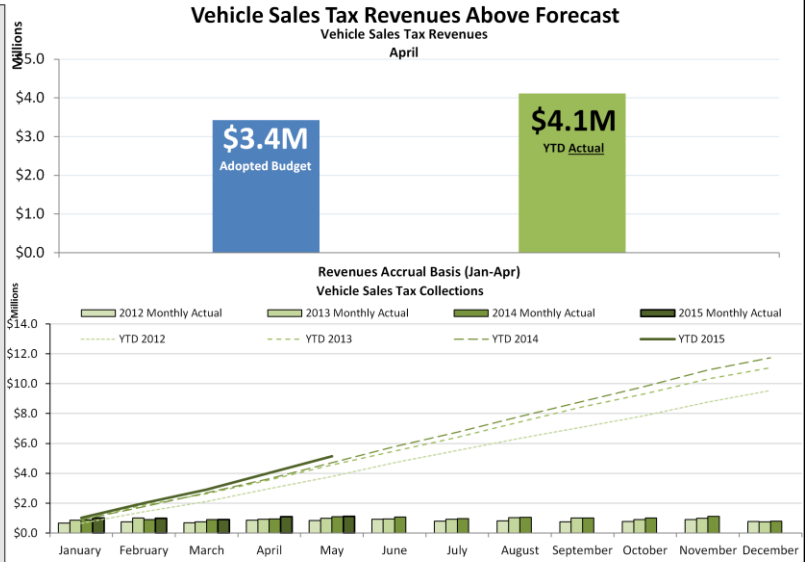
Responsible Organization: Bureau of Revenues

Data Source: Bureau of Revenue and Finance 6.23.2015

Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

Vehicle Sales Tax Revenues Above Forecast



Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$0.83	*10.7%*	$0.99	*19.6%*	$1.08	*9.2%*	$1.12	*3.1%*
YTD Collections (Million $s)	$3.79	*4.5%*	$4.55	*20.0%*	$4.72	*3.6%*	$5.13	*8.9%*

BottomLineStat

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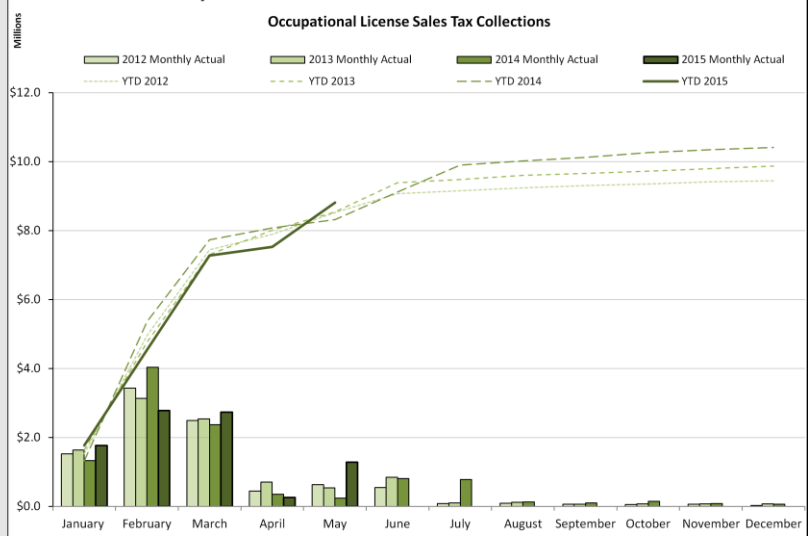
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 6.23.2015

Definitions:
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

Occupational License Collections Above 2014 Levels



Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Collections (Million $s)	$0.63	*5.3%*	$0.53	*-15.2%*	$0.24	*-55.2%*	$1.28	*436.0%*
YTD Collections (Million $s)	$8.52	*4.9%*	$8.54	*0.3%*	$8.31	*-2.7%*	$8.81	*6.0%*

BottomLineStat

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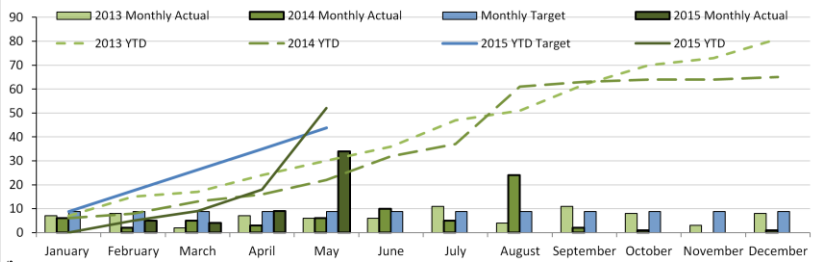
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance
6.23.2015

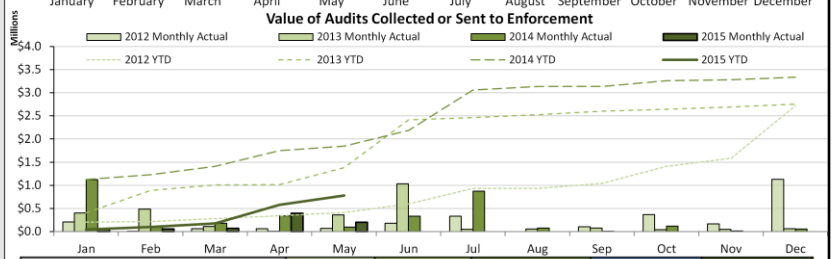
Definitions:
Audit:
A sales tax audit to ensure that sales tax is being reported and paid to the City correctly

Audits Above Target

Completed Audits



Value of Audits Collected or Sent to Enforcement



Year	2012	2013	2014	2015 Target	2015
May Audits	23	6	6	9	34
YTD Audits	63	30	22	44	52
Value of May Audits (Million $s)	$0.07	$0.36	$0.10	-	$0.20
Value of YTD Audits (Million $s)	$0.42	$1.38	$1.85	-	$0.78

BottomLineStat

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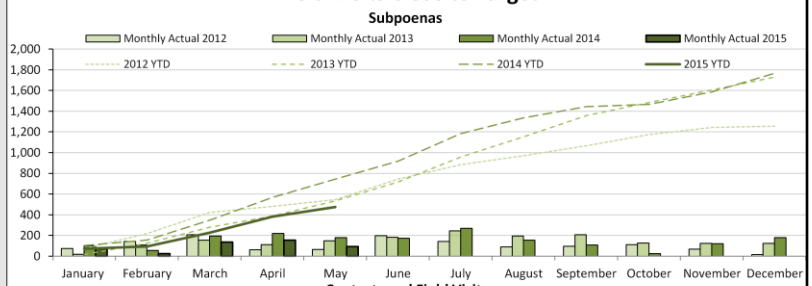
Revenue noted that they are focusing more on mini-audits in 2015, which allows them to perform a larger volume of shorter audits, rather than a smaller number of more comprehensive audits.

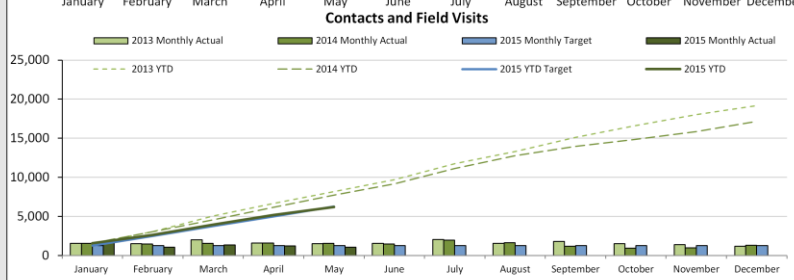
Responsible Organization: Bureau of Revenue

Data Source: Bureau of Revenue 6.17.2015

Definitions:
Contact/Field Visit: Compliance checks to local businesses related to occupational licenses and sales tax payments
Subpoena: A legal order requiring the recipient to provide necessary tax information to ensure compliance

Field Visits Close to Target





Year	2012	2013	2014	2015 Target	2015
May Contacts/Field Visits	1,473	1,509	1,553	1,250	1,042
YTD Contacts/Field Visits	7,050	8,166	7,706	6,250	6,212
May Subpoenas	65	146	178	-	93
YTD Subpoenas	547	534	745	-	474

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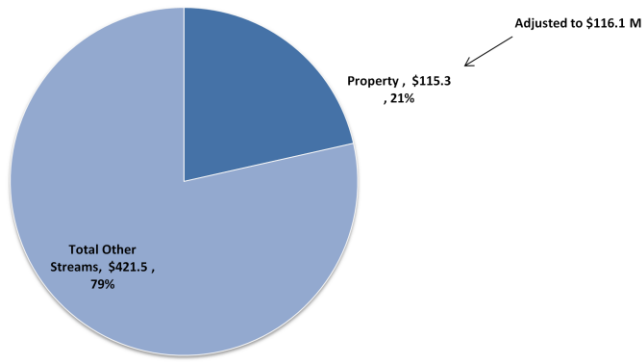
Revenue noted that they have seen early success in the issuance of summonses to business owners, yielding $540K since the beginning of May. OPA noted that Revenue collections could be an opportunity to experiment with the effects of using different language in yielding differences in collection rates.

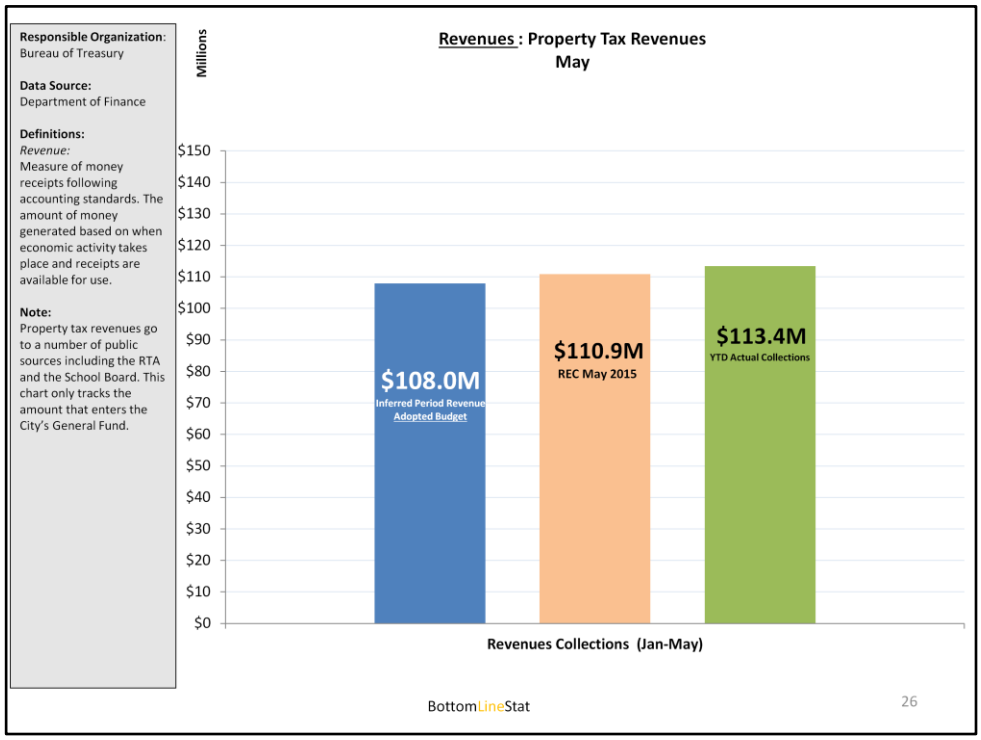
Property Tax Revenues

21% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

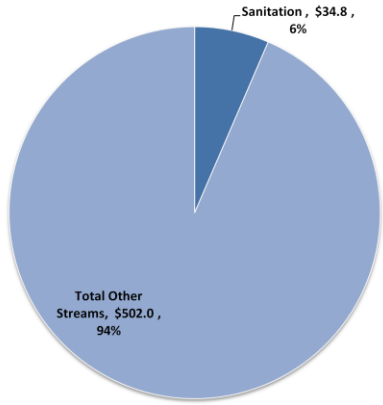
BottomLineStat



Finance noted that the high YTD property tax revenue is largely explained by an uptick in 2015 prepayments in addition to 2014 taxes.

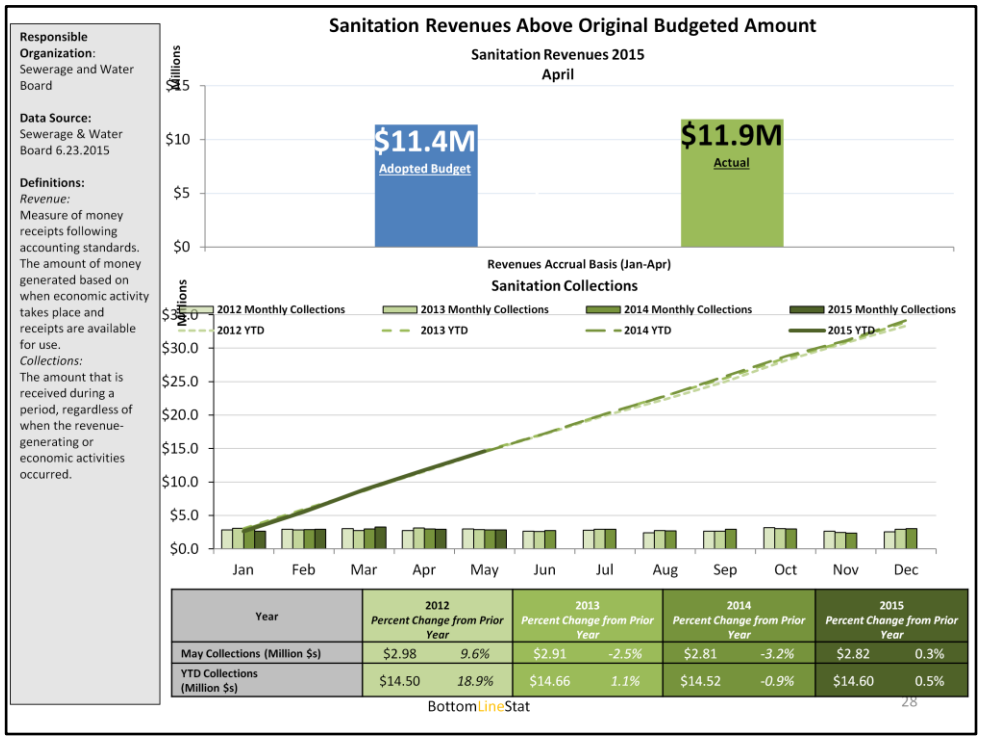
Sanitation Revenues

6% Adopted Budget GF Revenues for 2015



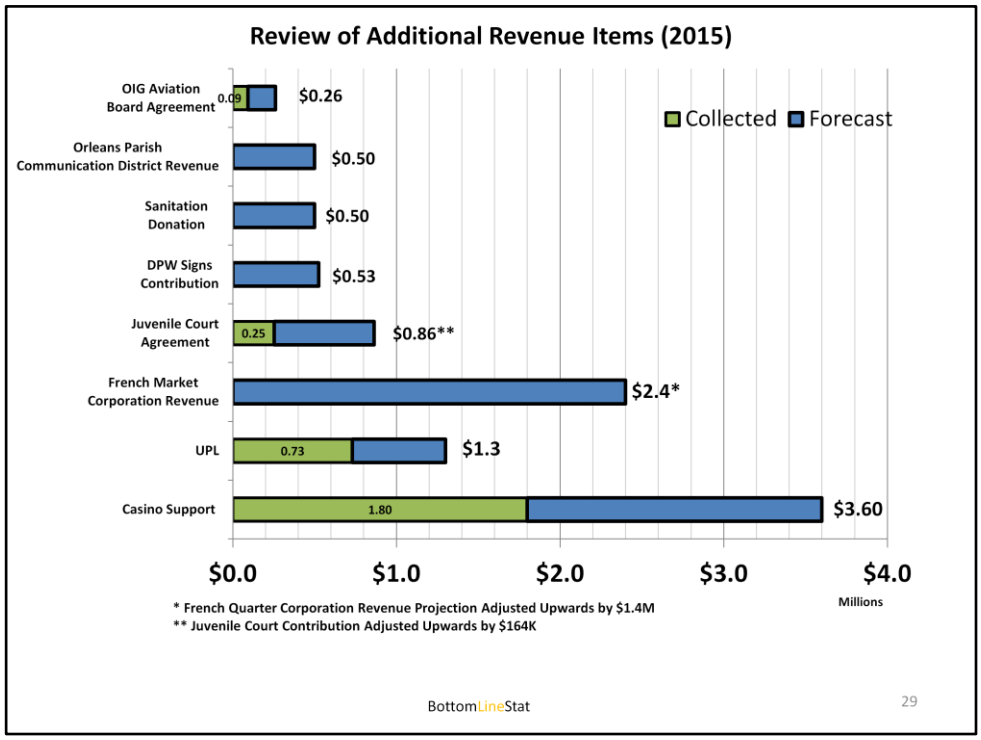
Source: Adopted Budget 2015

BottomLineStat



Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
May Collections (Million $s)	$2.98	9.6%	$2.91	-2.5%	$2.81	-3.2%	$2.82	0.3%
YTD Collections (Million $s)	$14.50	18.9%	$14.66	1.1%	$14.52	-0.9%	$14.60	0.5%

Finance noted that it has issued an RFP in an effort to facilitate collection on delinquent sanitation fees, and also mentioned the opportunity to ramp up cooperation with the Sewerage & Water Board, so the relatively flat trend could potentially shift in the coming months.


Review of Additional Revenue Items (2015)
Collected
Forecast
OIG Aviation Board Agreement
0.09
$0.26
Orleans Parish Communication District Revenue
$0.50
Sanitation Donation
$0.50
DPW Signs Contribution
$0.53
Juvenile Court Agreement
0.25
$0.86**
French Market Corporation Revenue
$2.4*
UPL
0.73
$1.3
Casino Support
1.80
$3.60
$0.0
$1.0
$2.0
$3.0
$4.0
Millions
* French Quarter Corporation Revenue Projection Adjusted Upwards by $1.4M
** Juvenile Court Contribution Adjusted Upwards by $164K
BottomLineStat
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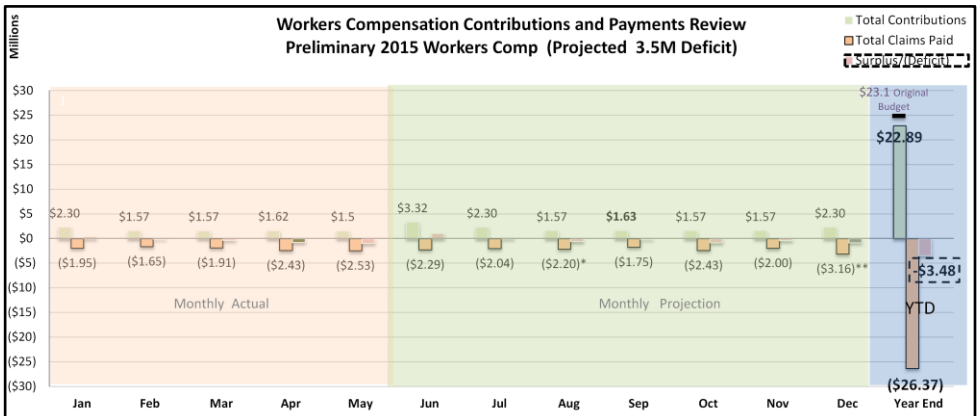
Expenditure Analysis



Cumulative 2015 vs 2014 Costs	25%	22%	16%	18%	23%								
Number of Payrolls													
Public Safety	3	2	2	2	2	2	3	2	2	2	2	3	27
Regular	2	2	2	3	2	2	2	2	3	2	2	2	26
Total	5	4	4	5	4	4	5	4	5	4	4	5	53
Reconciled Payments	1	1	1	1	1	1	1	1	1	1	1	1	12

*Includes a $380K annual payment to the department of labor for workers comp requirements

Includes a **$1.2M charge (estimate) for the Secondary Injury Fund assessment for 2014

***Includes the City's contributions to WC fund on behalf of OPSO

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Risk Management noted that the increase in workers compensation payments this year has been due in large part to existing claims, rather than by an uptick in new claims.

Workers Comp Subrogation

	2011	2012	2013	2014	2015
Jan	$ 73,645	$ 13,454	$ 5,143	$ 159,160	$ 100,434
Feb	77,644	64,740	994	2,997	193,508
Mar		19,173	617	996	130,336
Apr	101,515	25,492	53,714	100,552	10,069
May	23,889	17,384	206,948	57,654	171,126
YTD May	276,693	140,244	267,415	321,358	605,472
Jun	8,119			46,806	
Jul	100,454	8,769	41,189	90,277	
Aug	53,599	92,952		177	
Sep	35,762	86,300		12,853	
Oct	45,668	144,487		70,700	
Nov	39,264	72,261	109,783	589	
Dec	25,681	11,852	39,558	7,360	
Grand Total	$ 585,239	$ 556,865	$ 457,946	$ 550,120	$ 605,472

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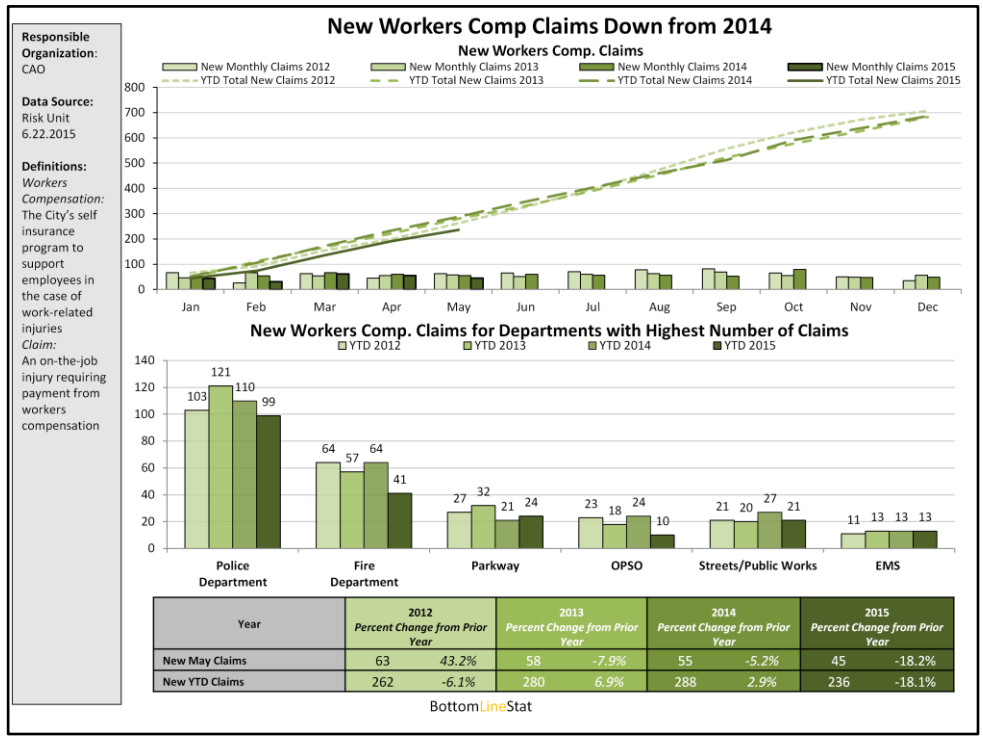
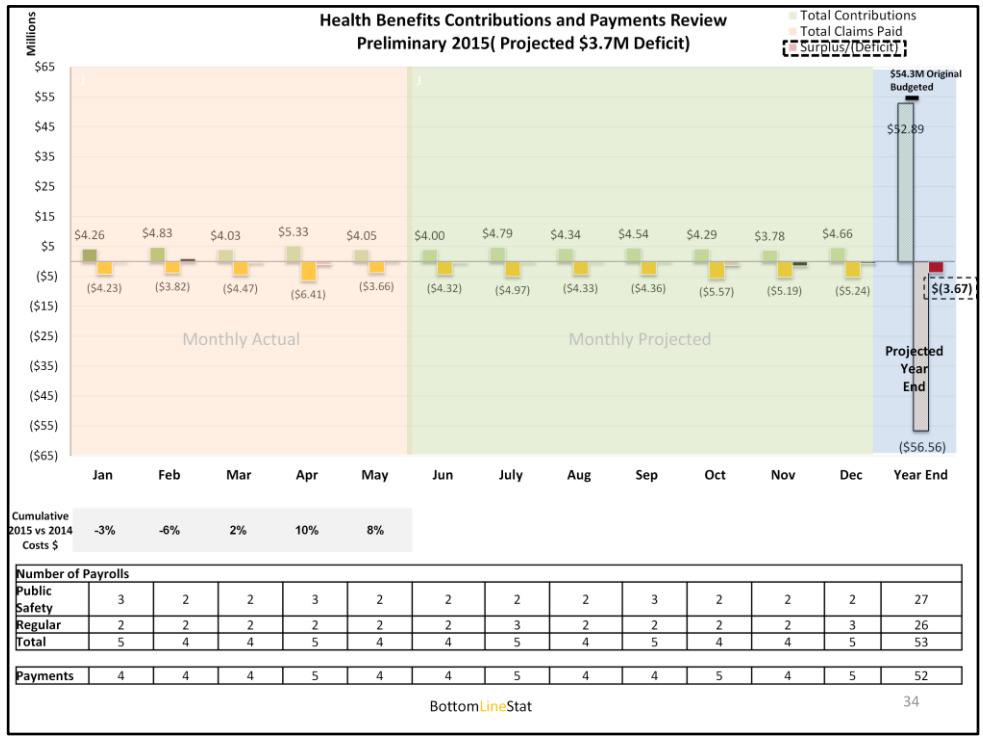
Risk Management noted that though they are paying out more to workers comp claimants, they have been able to substantially increase collections from third-parties who were deemed at fault in accidents involving City vehicles.



Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
New May Claims	63	43.2%	58	-7.9%	55	-5.2%	45	-18.2%
New YTD Claims	262	-6.1%	280	6.9%	288	2.9%	236	-18.1%

The City Economist theorized that the decline in new workers comp claims could be at least partially driven by the dwindling police force, which accounts for a plurality of workers comp claims every year. However, the decline in Fire Department claims could likely be to better practices, rather than a change in staffing or fire call levels.



Benefits Administration noted that the increase in health benefits payments is driven by the ramping up of the City's Wellness program over the past year and a half, which has resulted in increased usage of health care facilities by City employees. They were advised by consultants that the City should expect another year of increased costs before they stabilize, as similar programs have typically experienced rising costs for the subsequent 2-3 years following implementation.

Fuel Usage (in Gallons)

Responsible Organization: Equipment Maintenance Division

Data Source: Equipment Maintenance Division 6.22.2015

Definitions: *Fuel Usage:* The amount of fuel used by various City organizations

	2011 Total Through May	2012 Total Through May	2013 Total Through May	2014 Total Through May	2015 Total Through May	Change 2015/2014
POLICE	450,540	425,008	368,618	344,995	329,197	-5%
CRIMINAL SHERIFF	101,551	95,733	88,226	87,584	92,902	6%
EMERGENCY MEDICAL SERVICES	53,465	55,777	56,228	54,403	53,094	-2%
PUBLIC WORKS	26,402	29,168	28,608	31,911	35,136	10%
FIRE	30,569	32,691	30,600	29,339	30,073	3%
PARKWAY & PARK COMMISSION	28,755	27,310	26,504	23,801	25,021	5%
SANITATION	16,678	15,961	16,937	19,888	17,667	-11%
DISTRICT ATTORNEY	14,074	14,799	14,305	14,432	12,732	-12%
RECREATION	10,727	12,786	11,010	10,705	11,119	4%
LA SPCA	5,280	5,048	5,673	6,094	5,375	-12%
COUNCIL	4,209	3,813	3,988	3,971	5,290	33%
SAFETY & PERMITS	11,230	7,088	6,896	5,801	5,131	-12%
OFFICE OF HOUSING & URBAN DEV.	4,659	3,567	4,784	5,326	4,070	-24%
PROPERTY MANAGEMENT	5,353	6,315	6,740	4,909	3,962	-19%
N O MOSQUITO CONTROL BRD.	5,151	4,410	4,653	4,054	3,868	-5%
CORONER'S OFFICE	3,390	3,133	2,938	2,732	2,333	-15%
EQUIPMENT MAINTENANCE DIVISION	362	206	2,305	2,484	2,045	-18%
LIBRARY	1,596	1,454	1,939	1,601	1,776	11%
CLERK OF CRIMINAL DIST COURT	814	1,116	2,024	2,212	1,738	-21%
CRIMINAL DISTRICT COURT	5,019	3,827	1,571	1,469	1,504	2%
All Other Departments (<1,500 Gallons)	12,756	12,974	12,228	11,390	7,109	-38%
Total (Not Including Police)	342,041	337,174	328,156	324,104	321,945	-1%
Total	792,581	762,182	696,774	669,099	651,142	-4%

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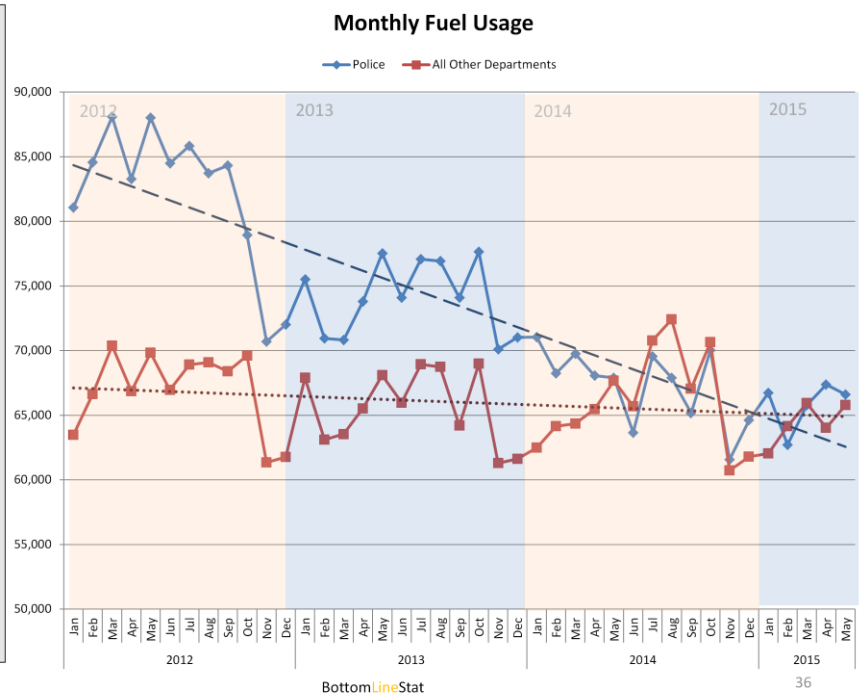
The substantial increase in fuel usage for Council over the corresponding 2014 period may be explained by Council receiving new SUVs this year. It's expected that many departments, particularly Public Works should expect to see increased fuel usage later in the year as they continue to deploy more vehicles following a large number of vehicle orders in the first half of 2015.

Responsible Organization: Equipment Maintenance Division

Data Source: Equipment Maintenance Division 6.22.2015

Definitions:
Fuel Usage: The amount of fuel used by various City organizations



BottomLineStat

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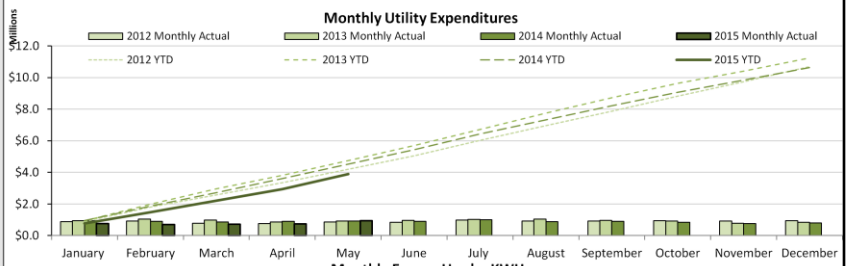
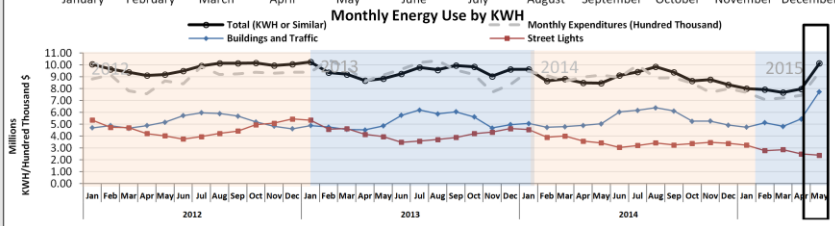
Responsible Organization: CAO

Data Source: CAO 6.21.2015

Definitions: *Utility Expenditures:* Spending on electricity and gas to power City buildings

Monthly Utility Usage Above 2014 Level





Note: May increase in usage and spending related to District Attorney Account, which is under review.

Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
May Utility Expenditures (Millions)	$0.86	*4.5%*	$0.91	*5.8%*	$0.91	*-0.1%*	$0.94	*2.9%*
YTD Utility Expenditures (Millions)	$4.21	*0.1%*	$4.74	*12.7%*	$4.53	*-4.3%*	$3.89	*-14.2%*
May Utility Usage (Million KWHs)	9.21	*3.0%*	8.84	*-4.0%*	8.48	*-4.1%*	10.15	*19.8%*
YTD Utility Usage (Million KWHs)	47.43	*3.5%*	46.36	*-2.3%*	44.10	*-4.9%*	41.77	*-5.3%*

BottomLineStat

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Responsible Organization: CAO

Data Source: CAO 6.18.2015

Definitions: *Utility Usage:* The amount of electricity and gas (in KWH) used to power City buildings

There was a Large Increase in Usage in the District Attorney's Office

	2011 Total Through May (KWH)	2012 Total Through May (KWH)	2013 Total Through May (KWH)	2014 Total Through May (KWH)	2015 Total Through May (KWH)	Change 2015/2014
Street Lights	22,921,466	23,077,419	22,702,965	19,530,028	13,826,573	-29%
All Other Buildings	8,705,087	8,605,677	7,833,889	8,510,093	5,017,460	-41%
NORDC	1,505,171	1,853,942	2,388,980	2,801,499	3,525,027	26%
1300 Perdido	3,368,956	3,616,962	3,544,474	3,425,613	3,524,395	3%
Police	1,529,439	1,714,288	1,662,996	1,720,030	2,500,150	45%
Museum of Art	1,745,519	2,230,074	2,408,534	2,137,438	2,774,950	30%
Criminal Sheriff	2,723,053	2,506,240	1,871,757	1,801,296	1,810,933	1%
Library	685,293	1,135,525	1,348,018	1,546,540	1,425,673	-8%
District Attorney	1,152,000	1,310,880	1,216,080	1,162,361	5,783,673	398%
Fire Department	1,098,095	987,165	927,287	1,003,524	1,102,152	10%
Traffic Signals	438,693	454,646	458,486	463,271	479,833	4%
Total (Not Including Street Lights)	22,951,306	24,415,399	23,660,501	24,571,665	27,944,246	14%
Total	45,872,772	47,492,818	46,363,466	44,101,693	41,770,819	-5%

BottomLineStat

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The increase in the District Attorney usage is due to a mistake in the bill sent by Entergy, which erroneously reported the KWH, resulting in a bill increase of approximately $129K compared to the same month in 2014. The City has contacted Entergy, who will make the needed adjustments in the bill.