



CITY OF NEW ORLEANS

BottomLineStat

September 2015 Reporting Period

www.nola.gov/opa

Revenue Analysis

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

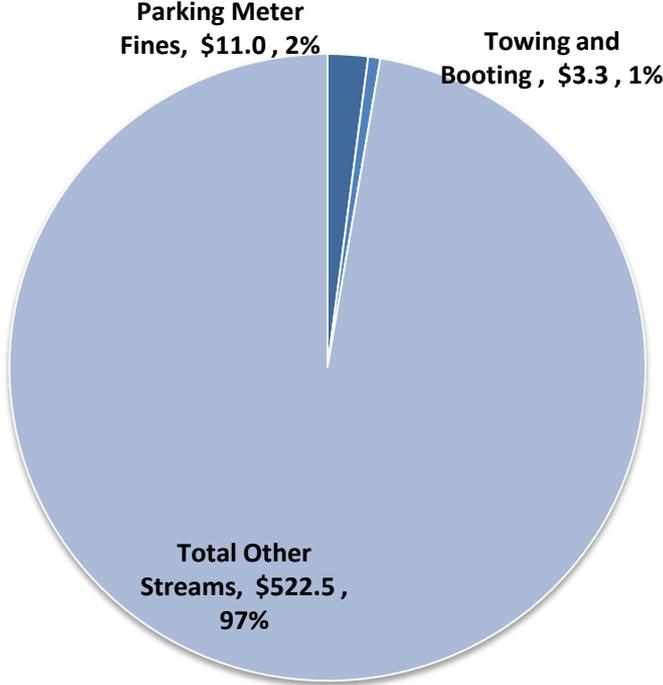
Expenditures

- 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	246,761	233,641
Number of tows	13,435	11,627
Number of boots	9,476	6,076

YTD parking ticket collections at highest level since 2012.

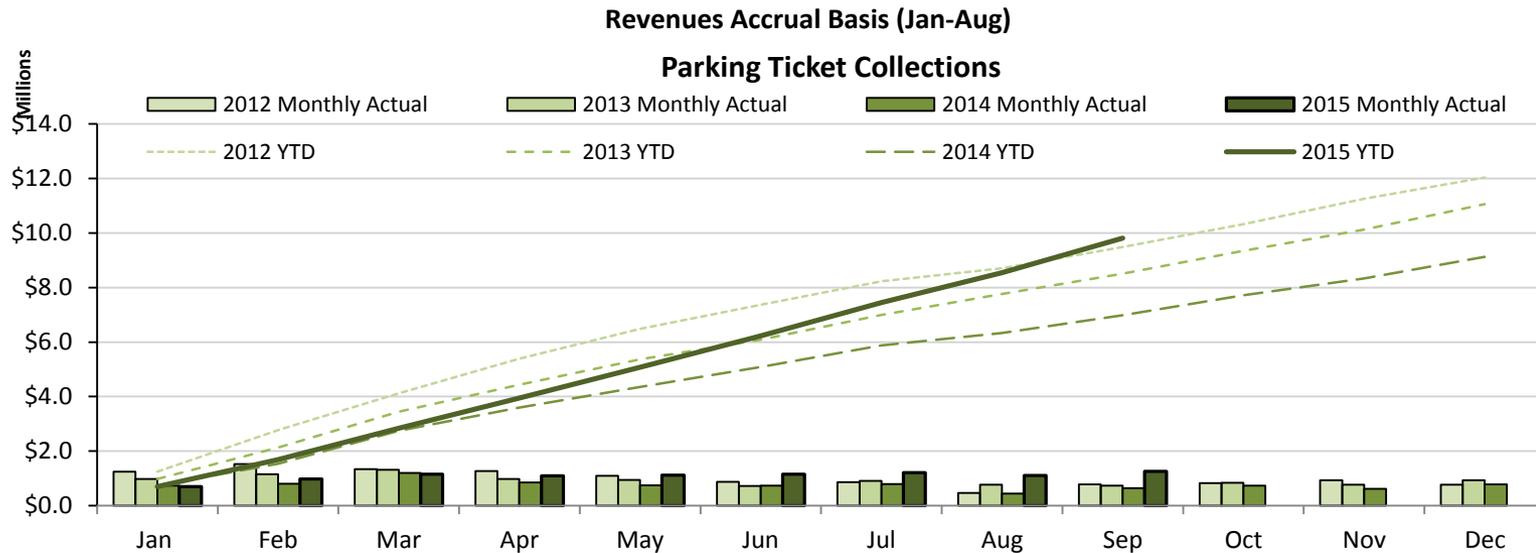
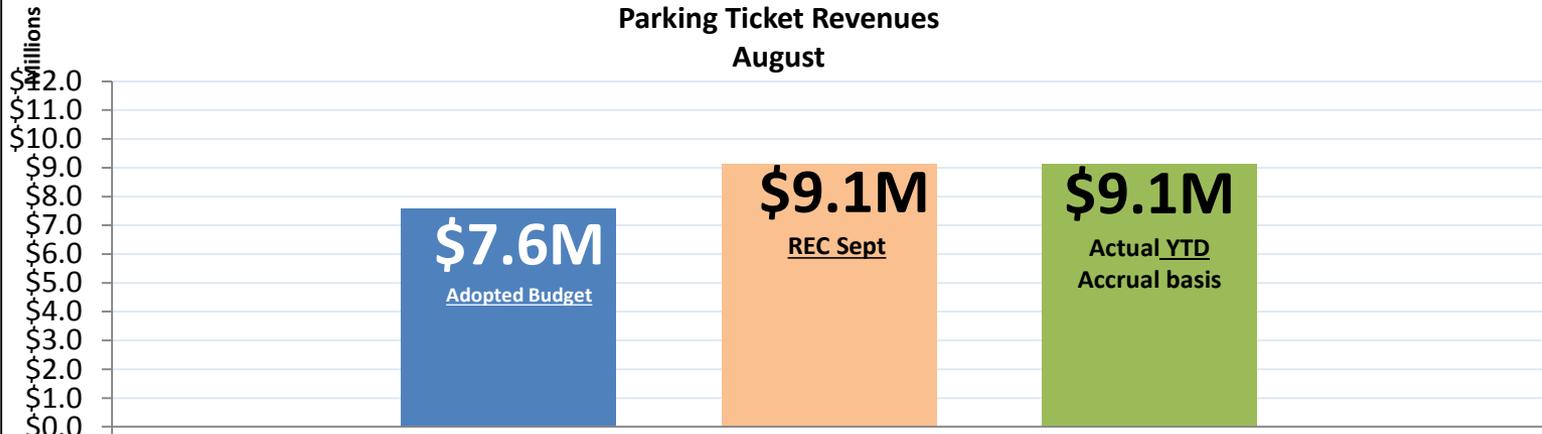
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
10.21.2015

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.

Notes:
Collections numbers do not reflect collections for tickets on expired meters.



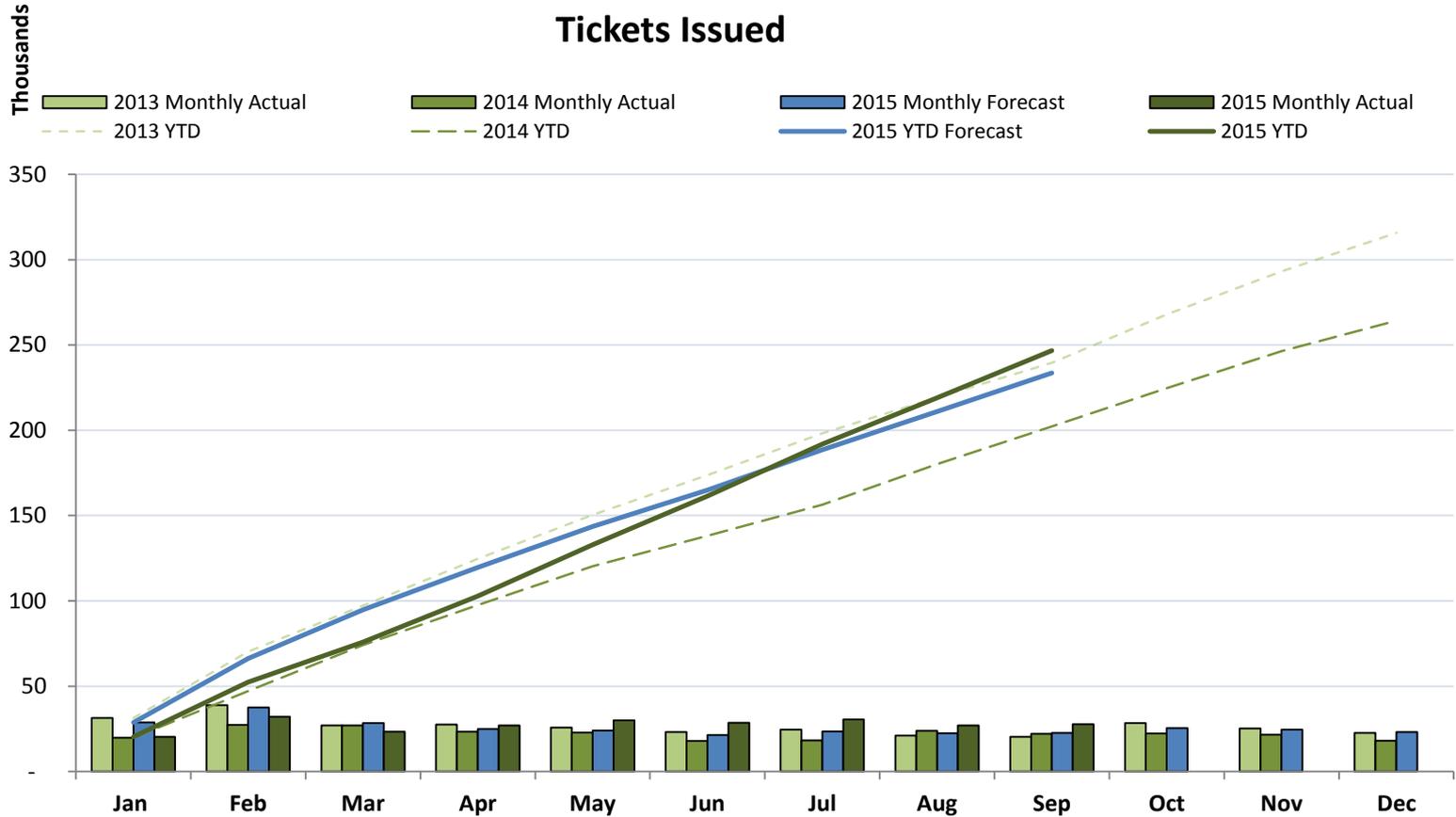
Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
August Collections (Million \$s)	\$0.87	12.6%	\$0.91	4.7%	\$0.79	-13.0%	\$1.14	44.0%
YTD Collections (Million \$s)	\$8.23	40.6%	\$7.00	-15.0%	\$5.88	-15.9%	\$7.35	24.9%

2015 Ticket Issuance 6% Above YTD Projection

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking
Division 9.16.2015

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



Year	2012	2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 Forecast	2015 <i>Percent Change from Prior Year</i>	
September Issuance (Thousands)	20.6	20.3	-1.4%	22.1	9.1%	22.6	27.8	25.5%
YTD Issuance (Thousands)	222.7	239.6	7.6%	202.3	-15.5%	233.6	246.8	22.0%

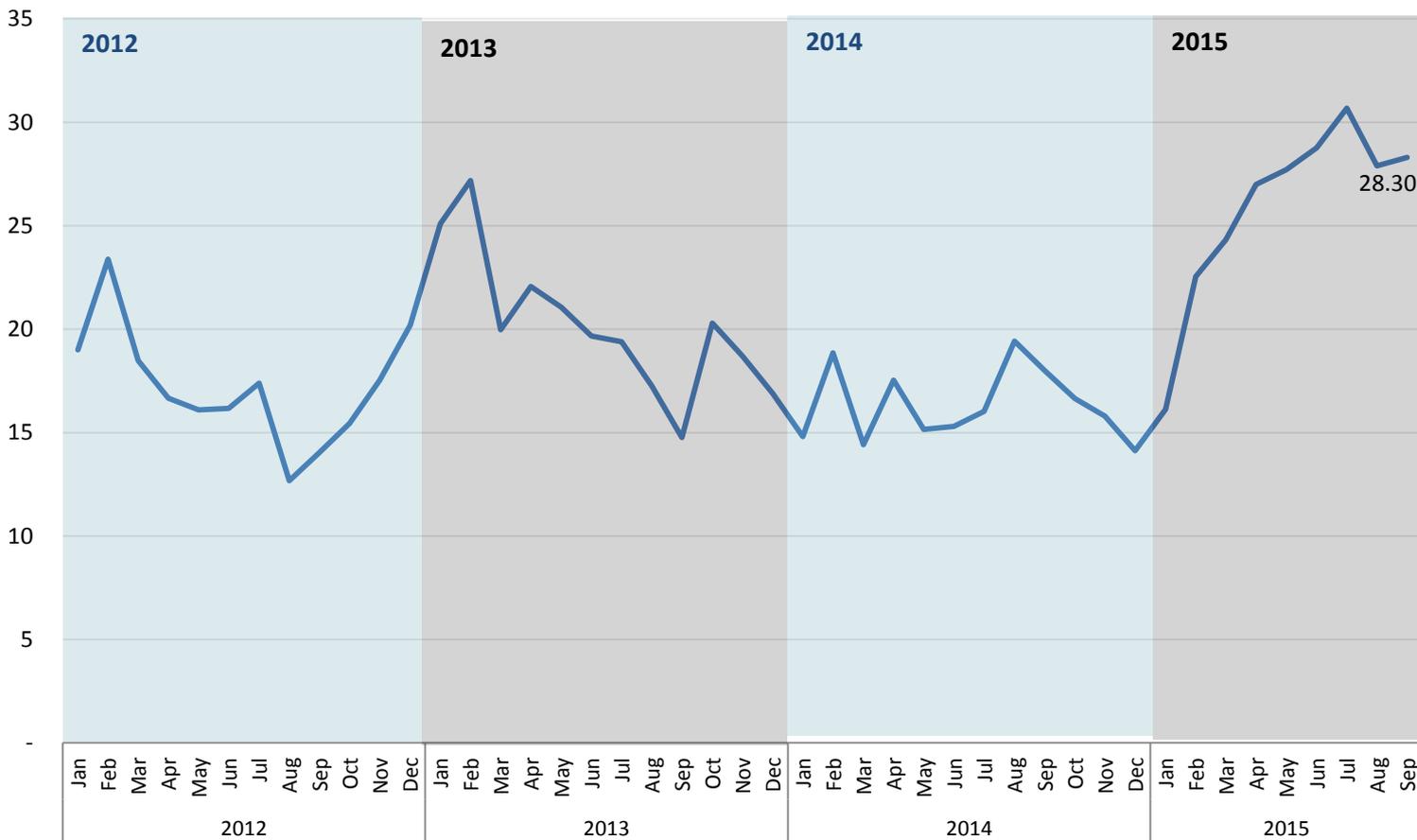
Relatively High Number of PCOs on the Ground

Average Daily Number of PCOs on the Ground

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division 10.19.2015

Definitions:
PCO: Parking Control Officers, who are responsible for parking ticket issuance, as well as booting and towing for the City.

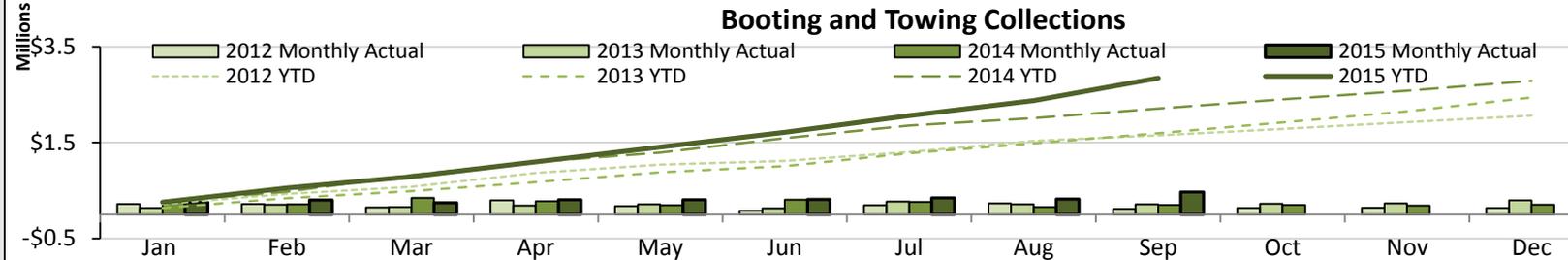
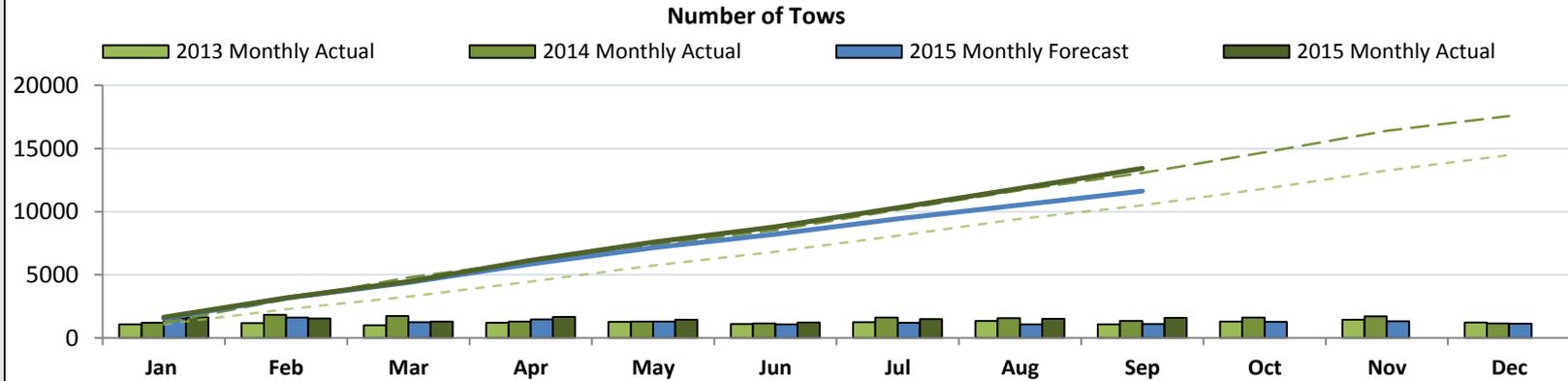
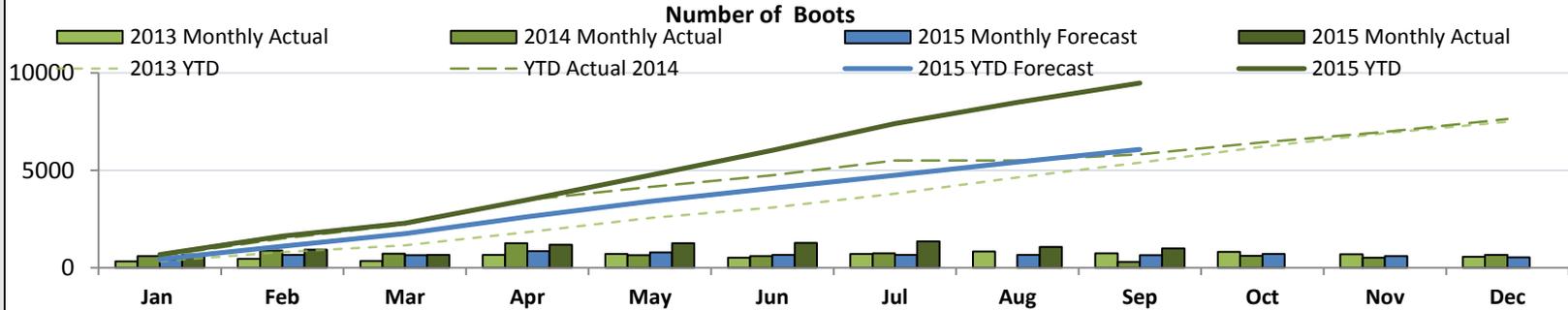


YTD booting and towing collections highest since 2012.

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
10.21.2015

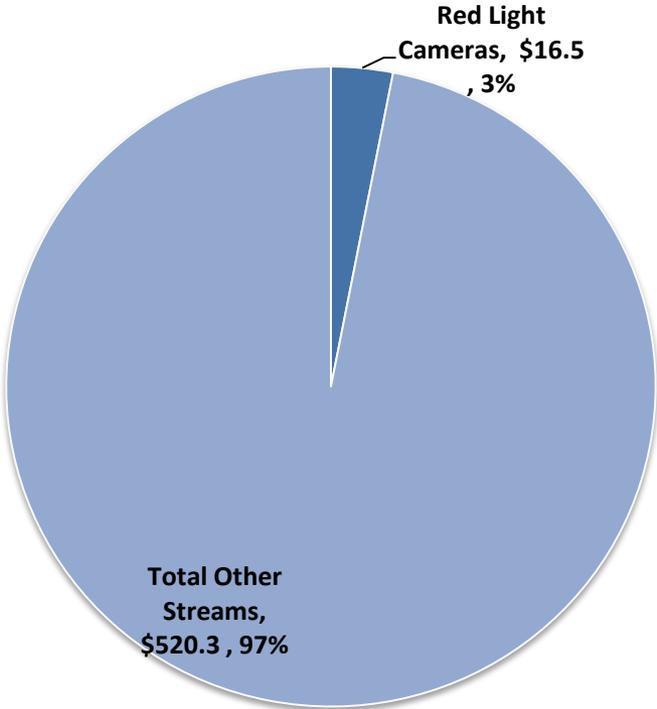
Definitions:
Boot:
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets
Tow:
Removal of an illegally parked car, used against the most egregious parking violations.



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	
September Collections (Thousand \$s)	\$0.11	-28.2%	\$0.21	85.5%	\$0.20	-5.7%	\$0.47	136.7%
YTD Collections (Thousand \$s)	\$1.65	12.2%	\$1.69	2.7%	\$2.21	30.4%	\$2.84	28.9%

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	

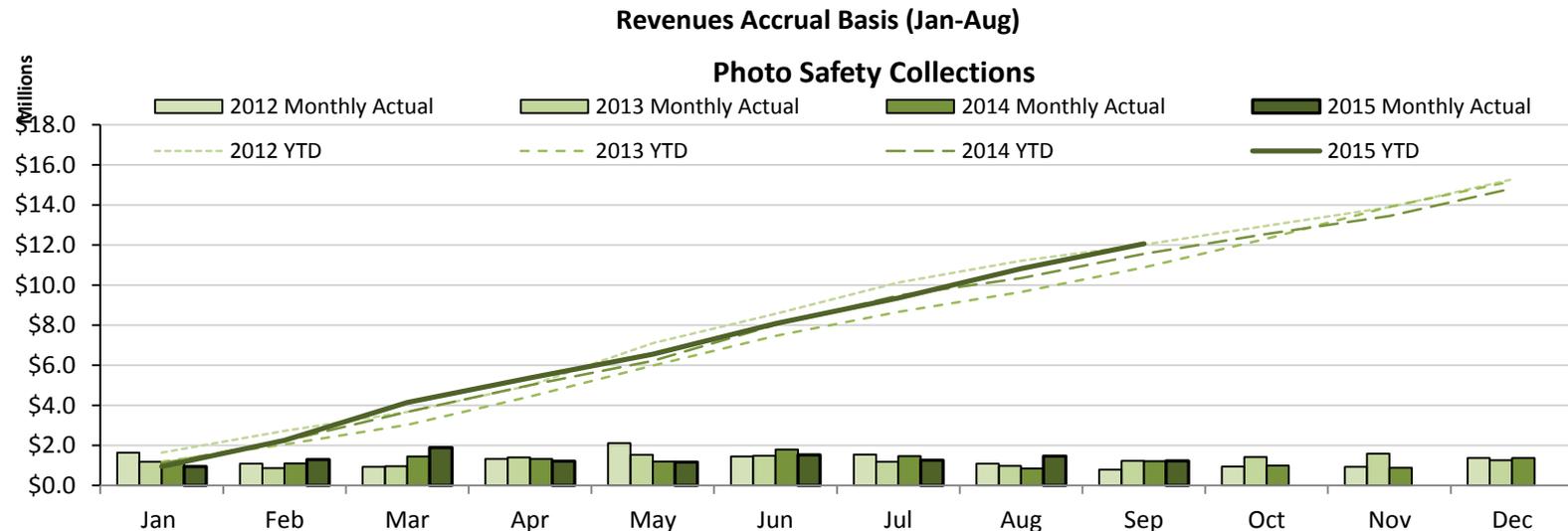
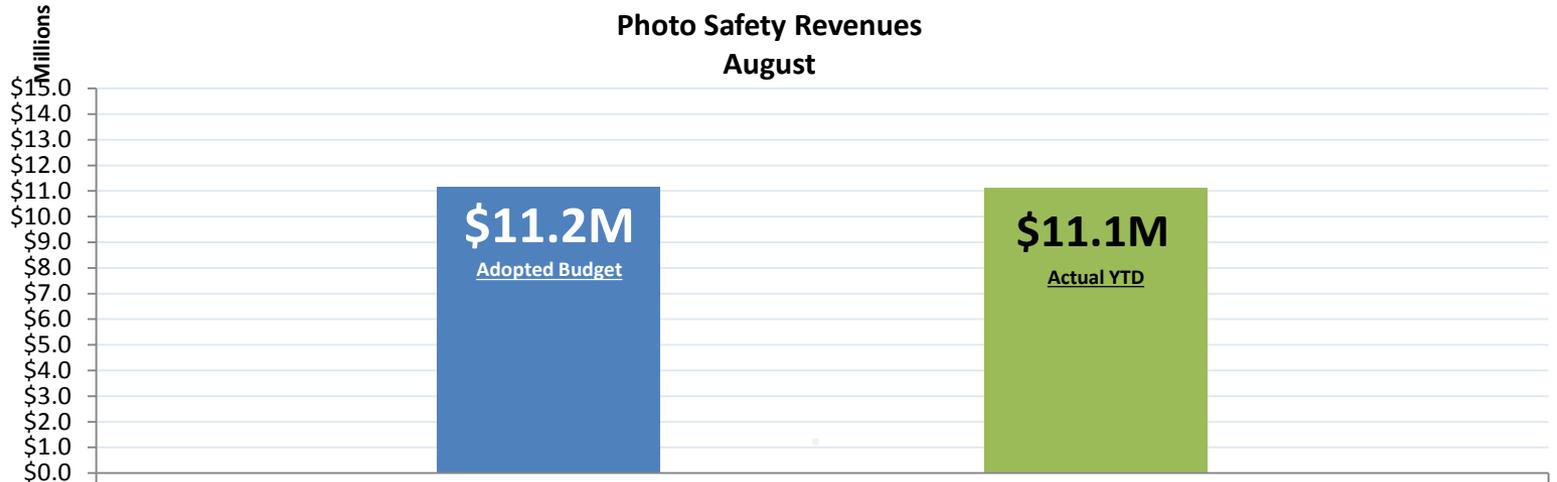
Photo safety revenues slight below forecast.

Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety
Division 9.23.2015

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.



Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>	
September Collections (Million \$s)	\$0.80	-50.4%	\$1.23	54.0%	\$1.21	-1.7%	\$1.24	2.0%
YTD Collections (Million \$s)	\$12.01	-2.8%	\$10.88	-9.4%	\$11.56	6.2%	\$12.06	4.3%

Issuance Rate Above 2014 and 2013 Levels

Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety Division
10.20.2015

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

YTD Citations Issued and Enforceable Events



Fewer YTD Exceptions for Inoperable Flashers than in 2014 and 2013.

Responsible Organization: Department of Public Works

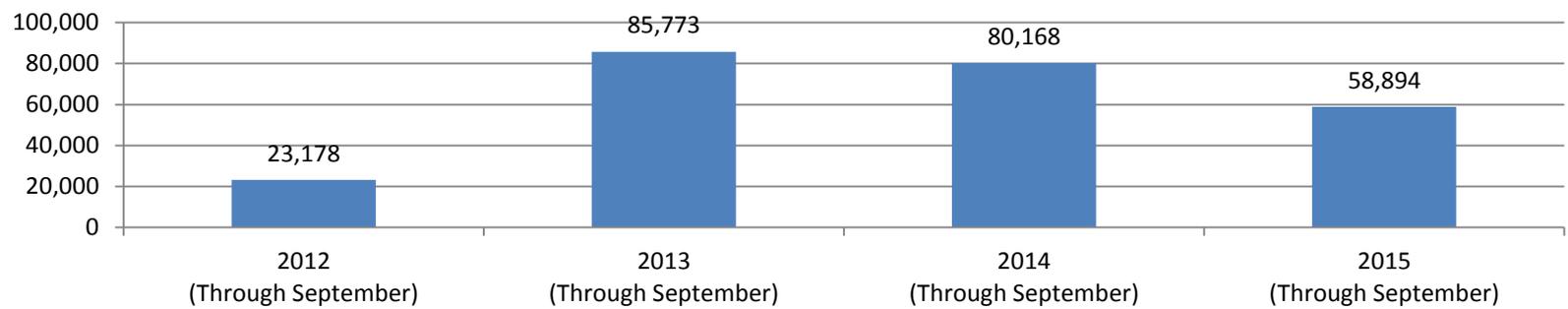
Data Source: ATS and DPW Photo Safety Division
10.20.2015

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.

Exceptions for Inoperable School Zone Flashers

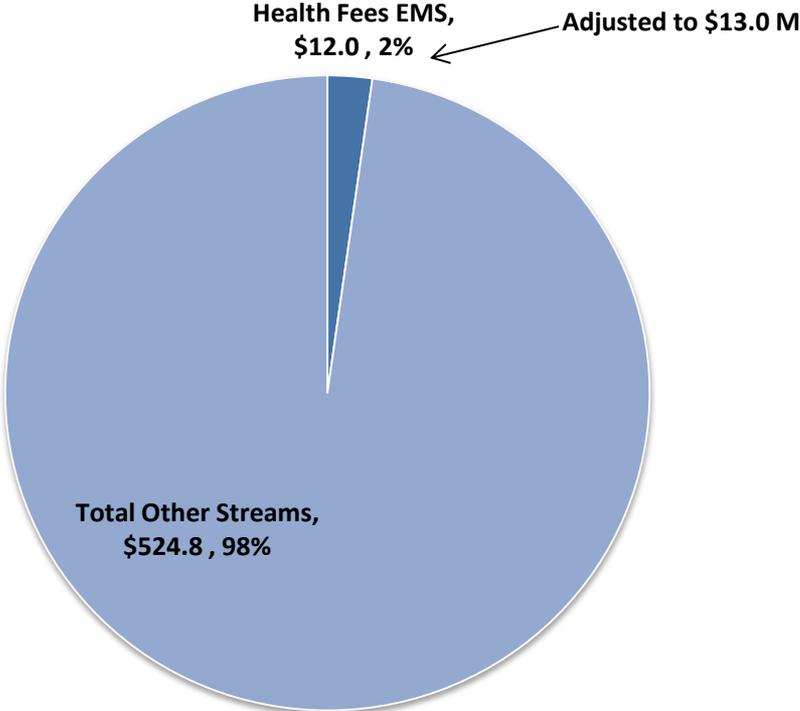


Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers		Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Aug-15	Sep-15	Total (Aug 2014 - Aug 2015)
N059	WB CANAL ST @ N. OLYMPIA ST	656	1,222	864	1,786	1,772	1,066	664	1,208	473	980	1,807	10,692
N051	NB READ BLVD @ HAMMOND ST	3	74	559	732	821	391	375	981	1,085	837	1,507	5,870
N056	SB FRANKLIN AVE @ WISTERIA ST	294	624	579	1,226	1,244	692	918	1,119	1,430	180	1,234	8,422
N050	WB ST CHARLES AVE @ JENA ST	333	1,202	102	1	33	4	157	461	918	220	1,100	3,432
N053	NB JACKSON AVE @ CHESTNUT ST	433	595	0	274	270	470	455	423	681	555	631	4,878
NO118	SB JACKSON AVE @ LAUREL ELEMENTARY	107	304	228	348	200	155	289	172	167	1	449	1,971
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	146	355	205	279	268	232	174	226	173	76	273	2,187
N058	WB BIENVILLE ST @ N OLYMPIA ST	650	1,952	943	998	1,562	757	290	732	867	225	238	9,151
N054	SB JACKSON AVE @ COLISEUM ST	0	25	67	267	321	275	162	92	126	152	165	1,488
NO26	SB PARIS @ PRENTISS AVE	0	0	187	0	507	19	334	69	42	66	120	1,224
All Other Cameras		2,148	4,669	4,747	7,026	5,986	3,512	4,377	2,888	3,194	1,428	155	40,130
Total		4,770	11,022	8,481	12,937	12,984	7,573	8,195	8,371	9,156	4,720	7,679	95,888

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

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.

EMS revenues consistent with revised forecast, and above original forecast.

Responsible Organization:

Emergency Medical Services

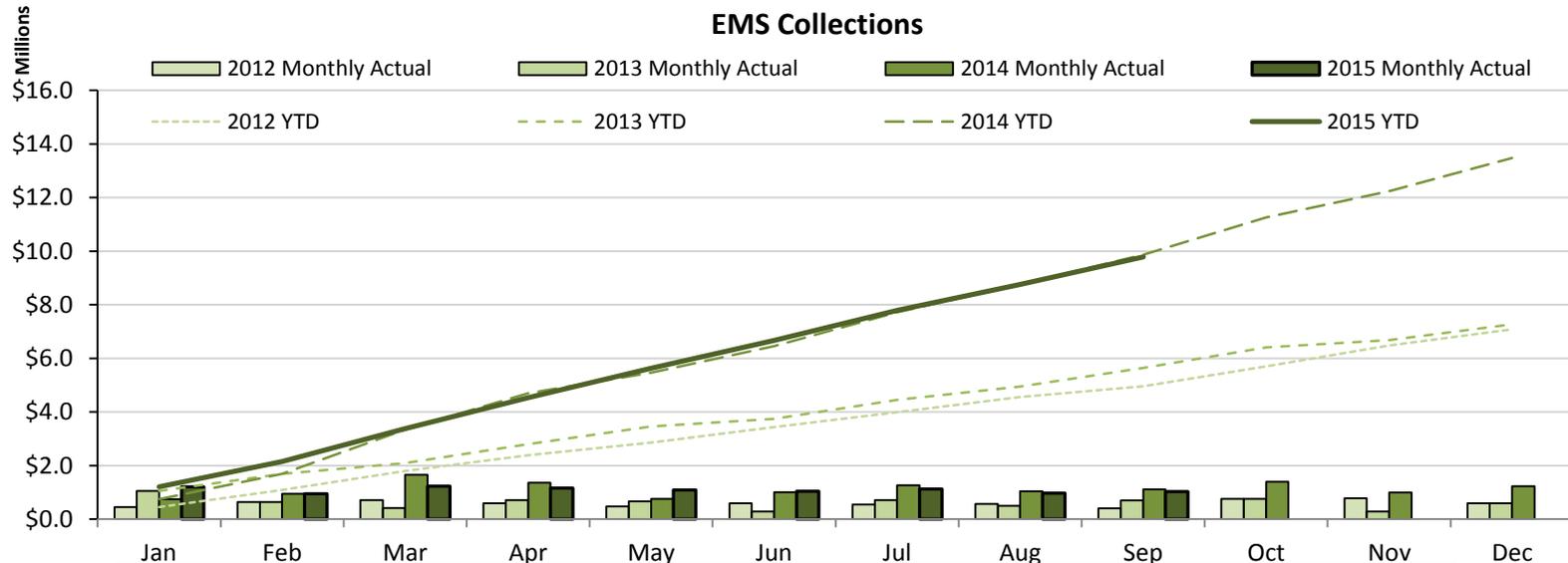
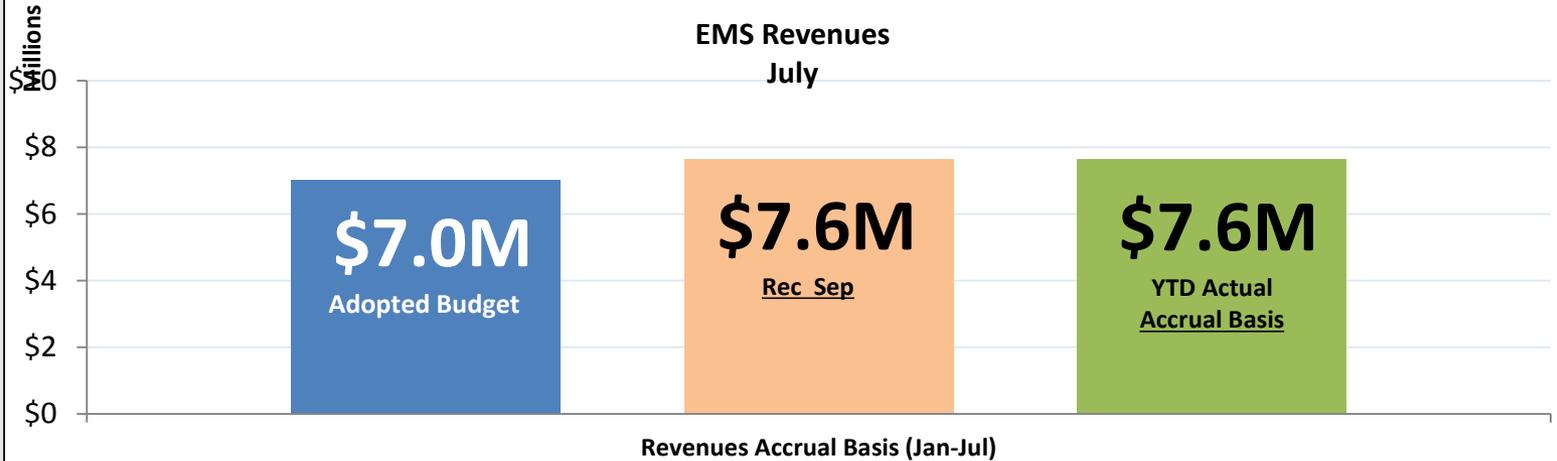
Data Source:

EMS and Intermedix
9.23.2015

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.

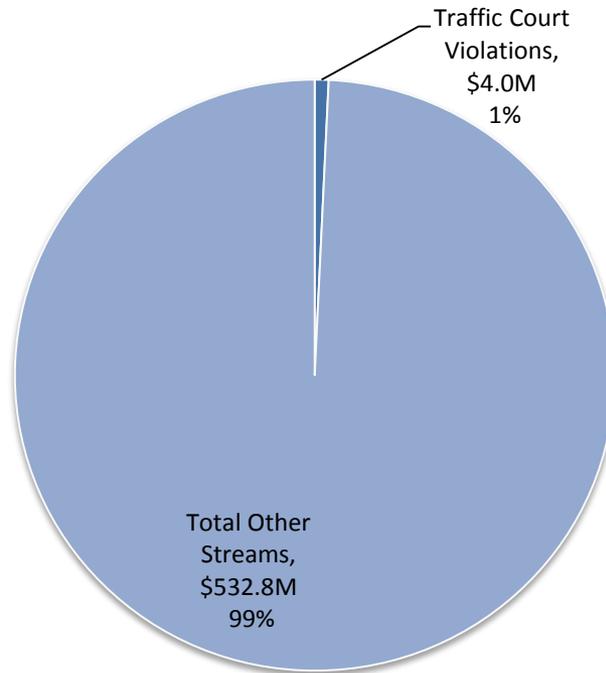
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
July Collections (Million \$s)	\$0.55	-30.4%	\$0.71	30.1%	\$1.26	77.4%	\$1.15	-8.5%
YTD Collections (Million \$s)	\$3.98	-30.5%	\$4.45	11.7%	\$7.72	73.4%	\$7.84	1.6%

Traffic Court*

1% Adopted Budget GF Revenues for 2015

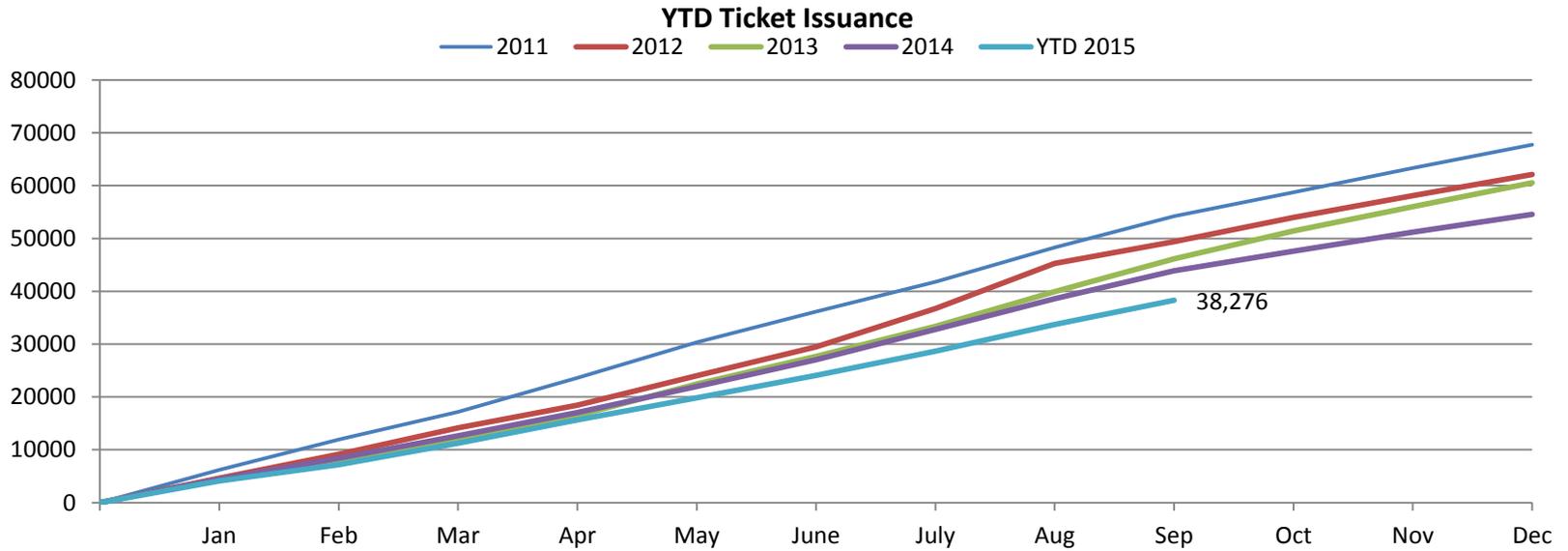
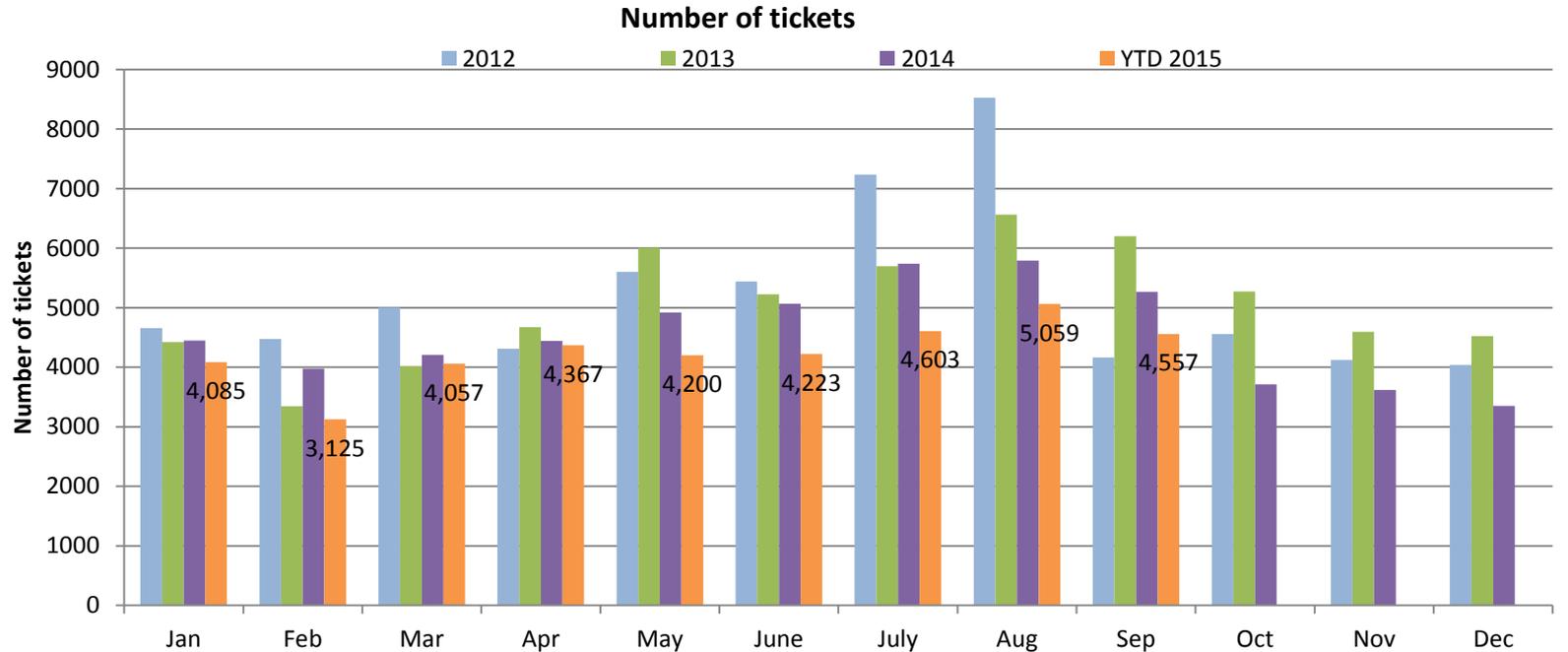


*In previous months in 2015, Traffic Court pie chart improperly labeled at \$5.1M for Traffic Court Violations, and \$499.9M for Total Other Streams.

Responsible Organization:
Traffic Court

Data Source:
Traffic Court
10.15.2015

Number of new tickets coming through Traffic Court down YTD in 2015

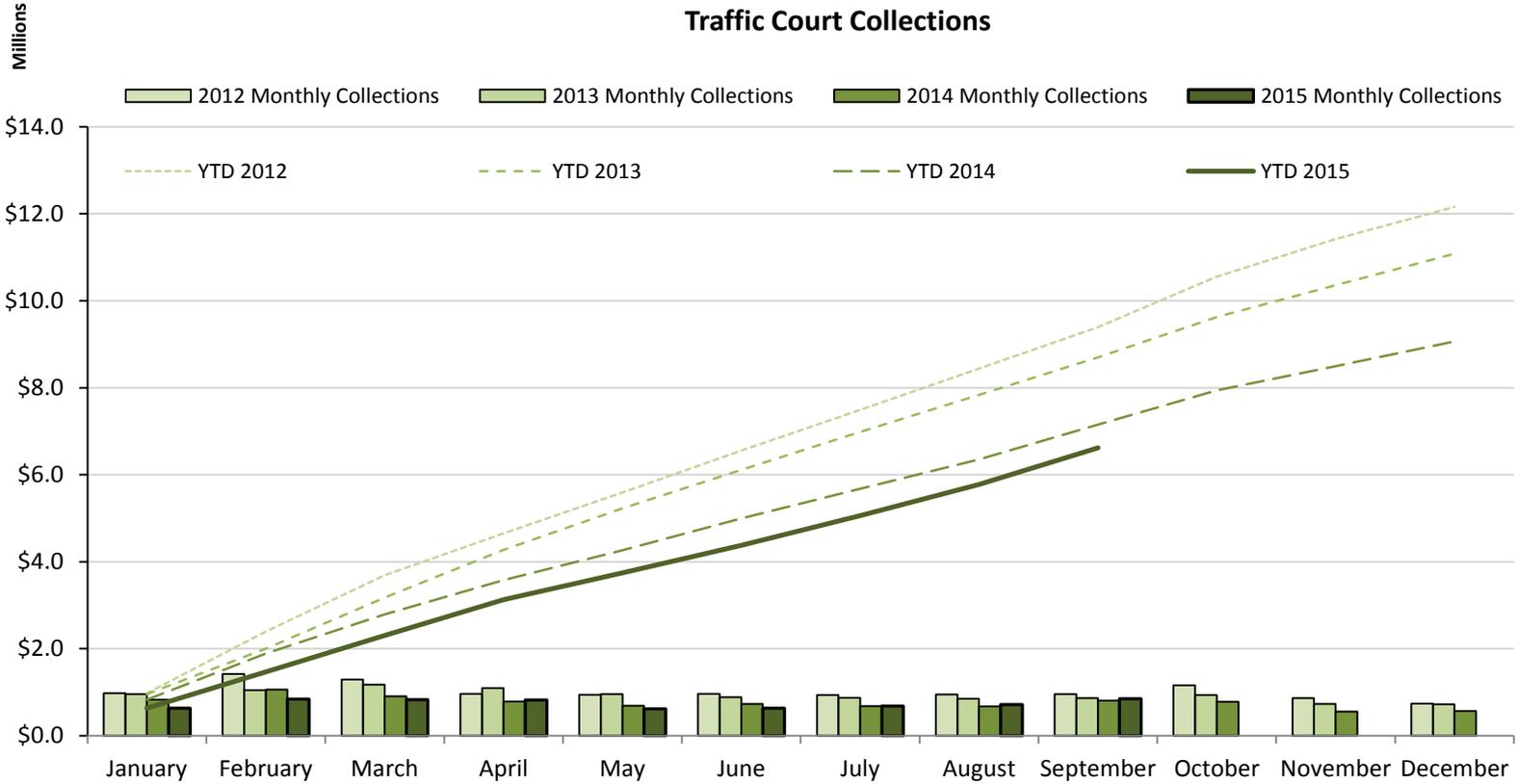


Responsible Organization:
Traffic Court

Data Source:
Traffic Court
10.15.2015

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

YTD Traffic Court Collections Down 8% from 2014, and 26% from 2012.

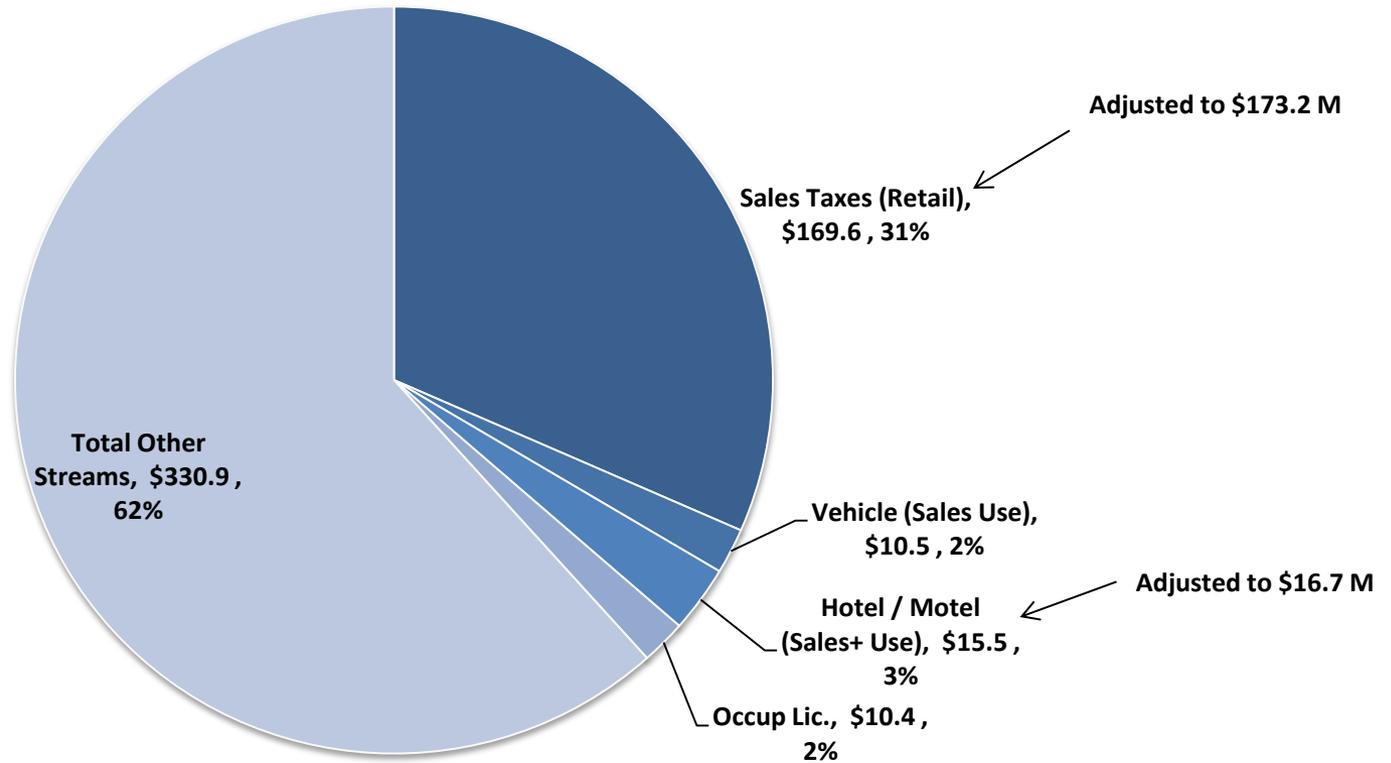


Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>	
September Collections (Million \$s)	\$0.96	-2.5%	\$0.86	-10.0%	\$0.81	-6.4%	\$0.85	5.0%
YTD Collections (Million \$s)	\$9.40	-4.6%	\$8.70	-7.4%	\$7.16	-17.7%	\$6.62	-7.5%

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	131	79	On Target
Number of field visits/contacts by Bureau of Revenue field agents	12,474	11,250	On Target

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

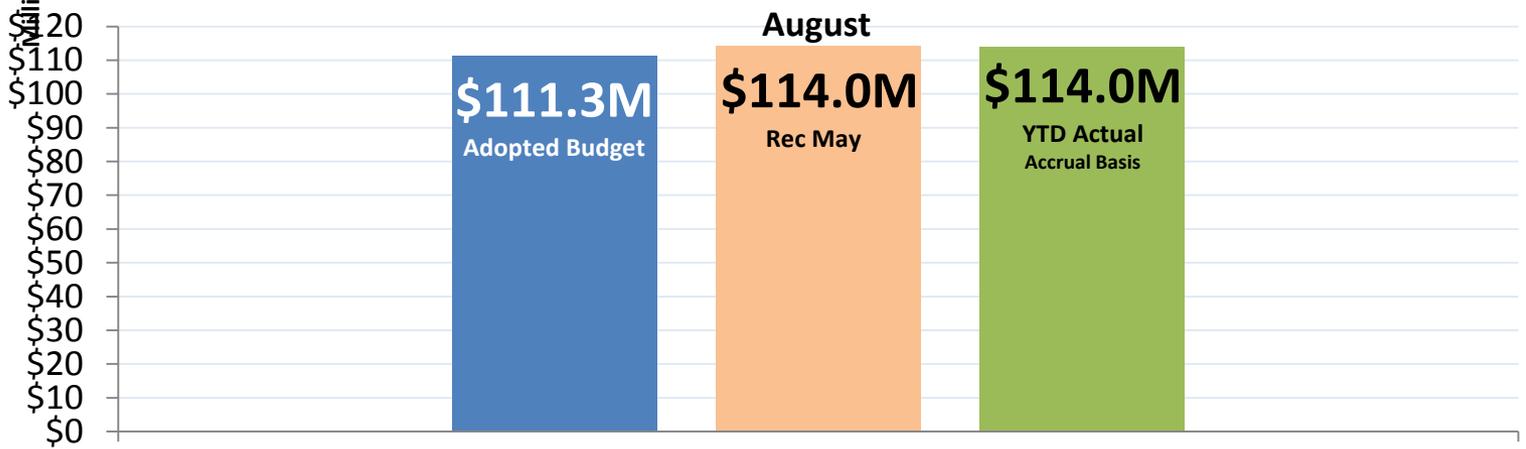
Retail sales tax revenues consistent with revised forecast.

Responsible Organization:
Bureau of Revenues

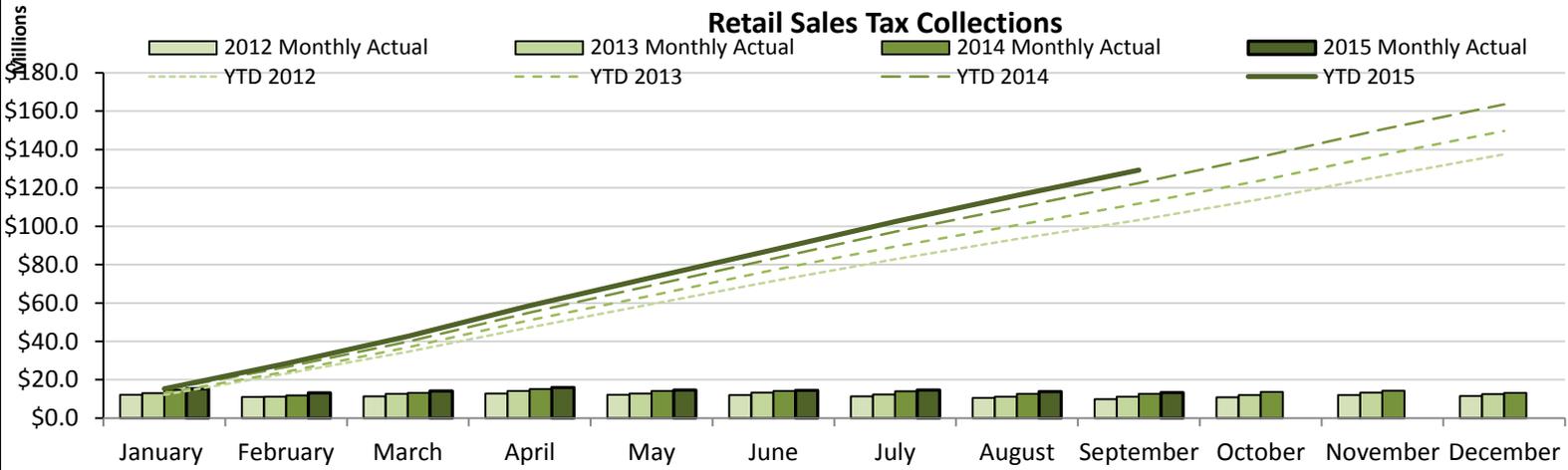
Data Source:
Bureau of Revenues and Finance 10.21.2015

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.

Retail Sales Tax Revenues



Revenues Accrual Basis (Jan-Aug)

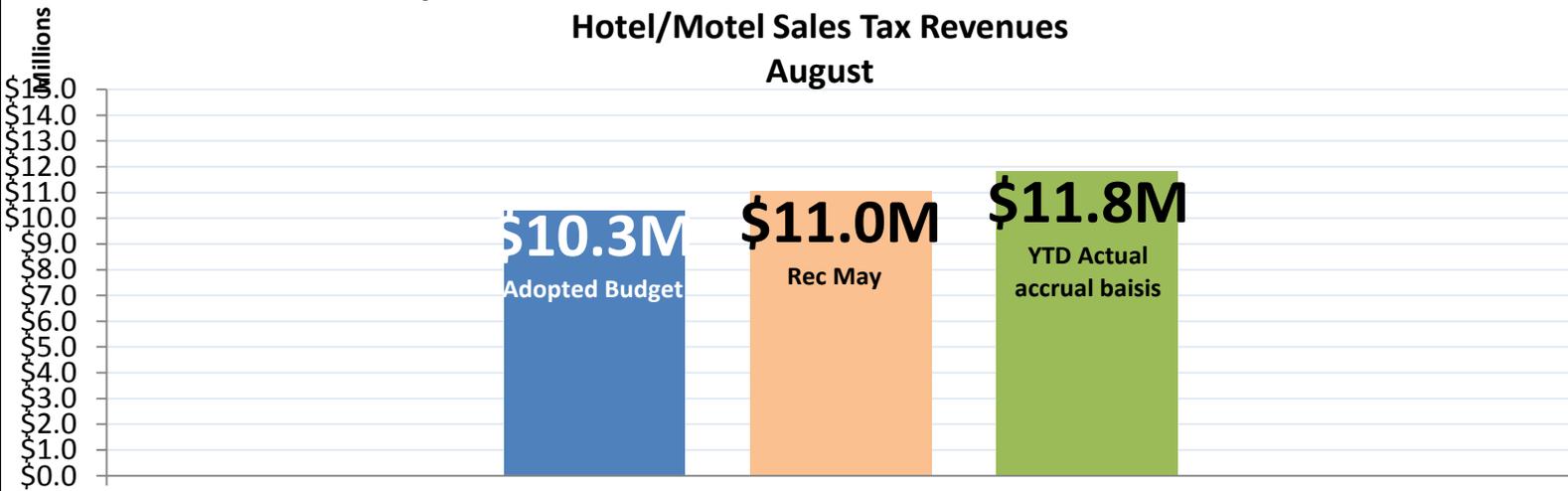


Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
September Collections (Million \$s)	\$9.83	-4.6%	\$11.12	13.1%	\$12.70	14.2%	\$13.25	4.3%
YTD Collections (Million \$s)	\$103.20	4.0%	\$111.76	8.3%	\$122.57	9.7%	\$129.35	5.5%

Hotel/Motel sales tax revenues above YTD forecasts.

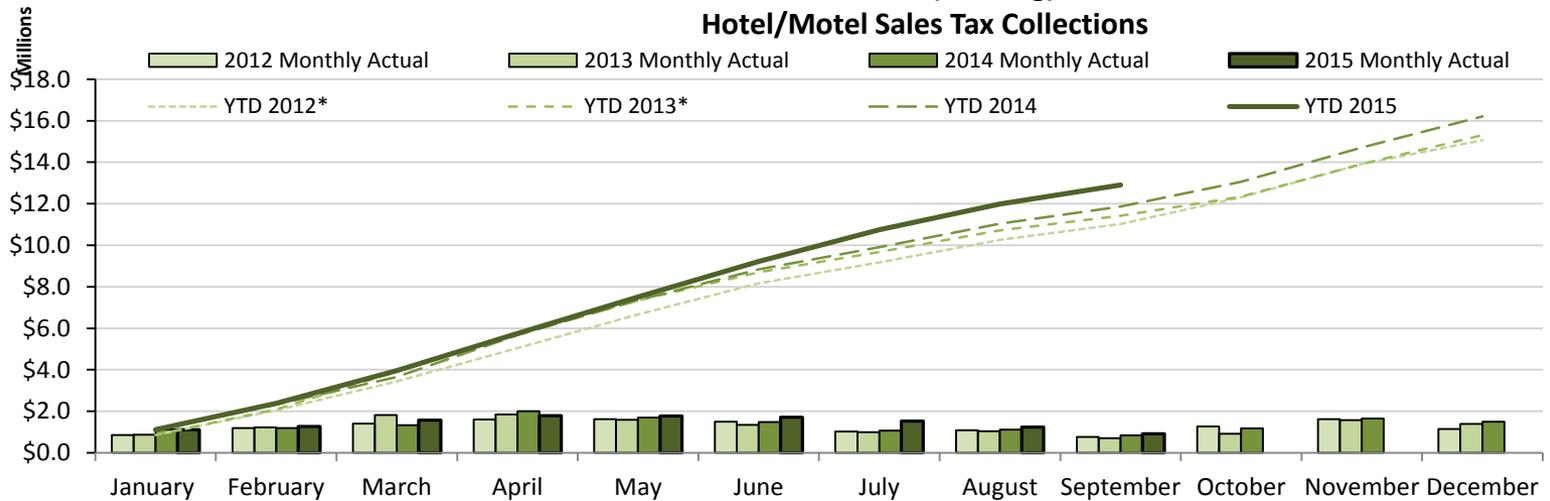
Hotel/Motel Sales Tax Revenues

August



Revenues Accrual Basis (Jan-Aug)

Hotel/Motel Sales Tax Collections



Responsible Organization:

Bureau of Revenues

Data Source:

Bureau of Revenue and Finance 10.21.2015

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		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
September Collections (Million \$s)	\$0.77	31.9%	\$0.70	-9.0%	\$0.84	19.4%	\$0.91	9.0%
YTD Collections (Million \$s)	\$11.03	26.5%	\$11.42	3.5%	\$11.87	3.9%	\$12.91	8.7%

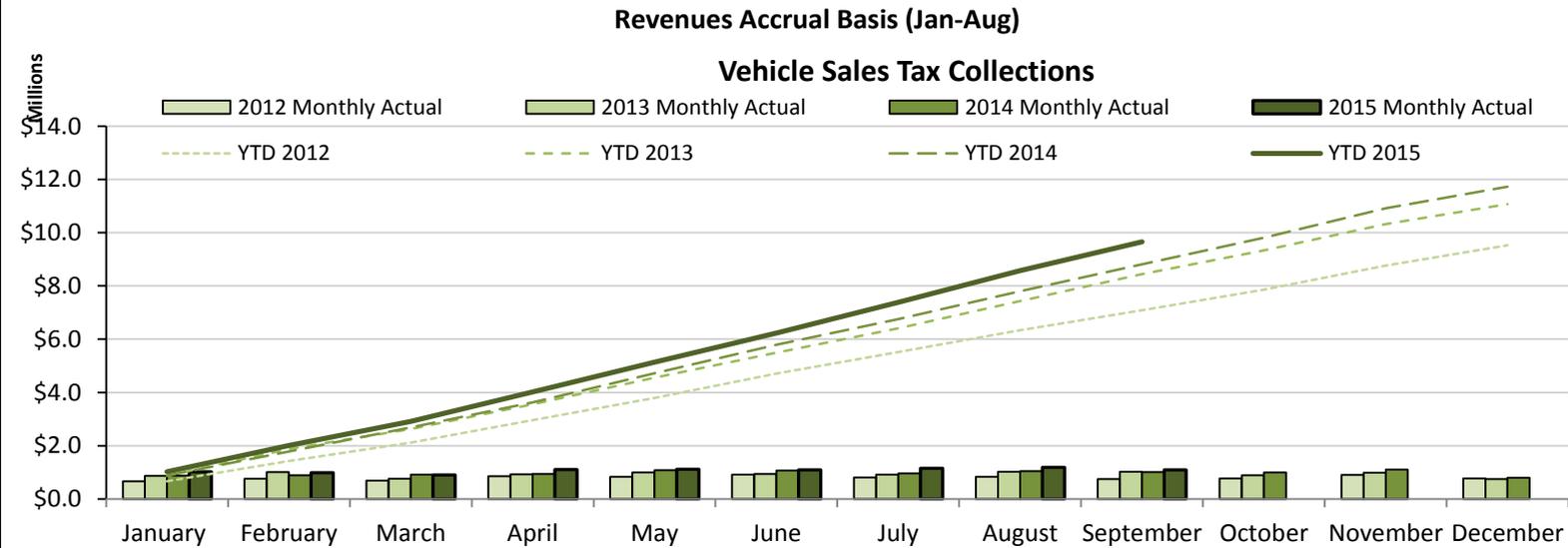
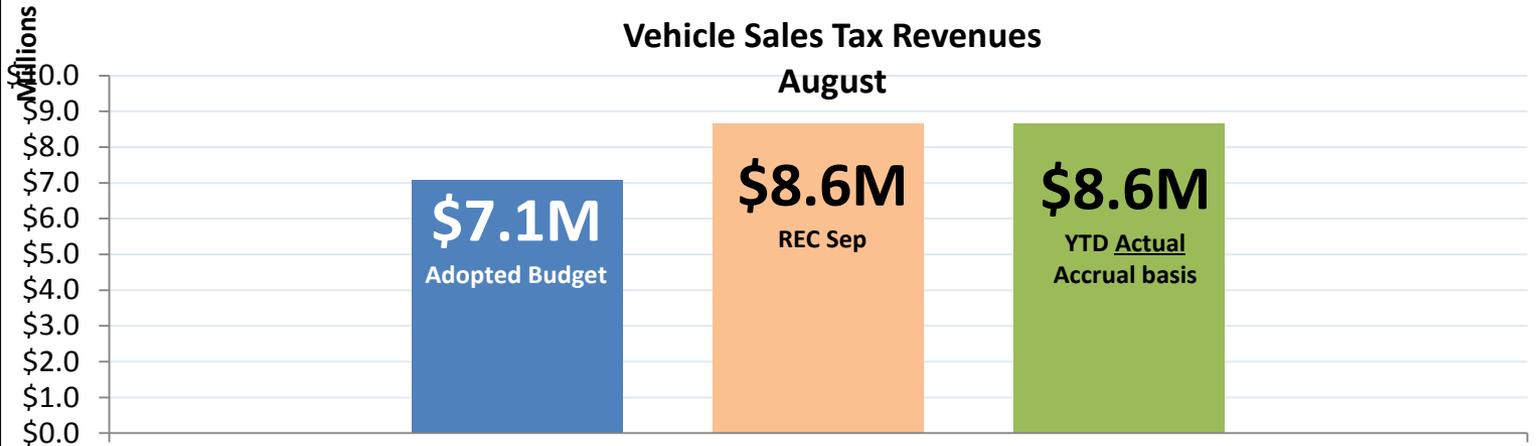
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 10.21.2015

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 consistent with revised forecast, and well above original forecast.



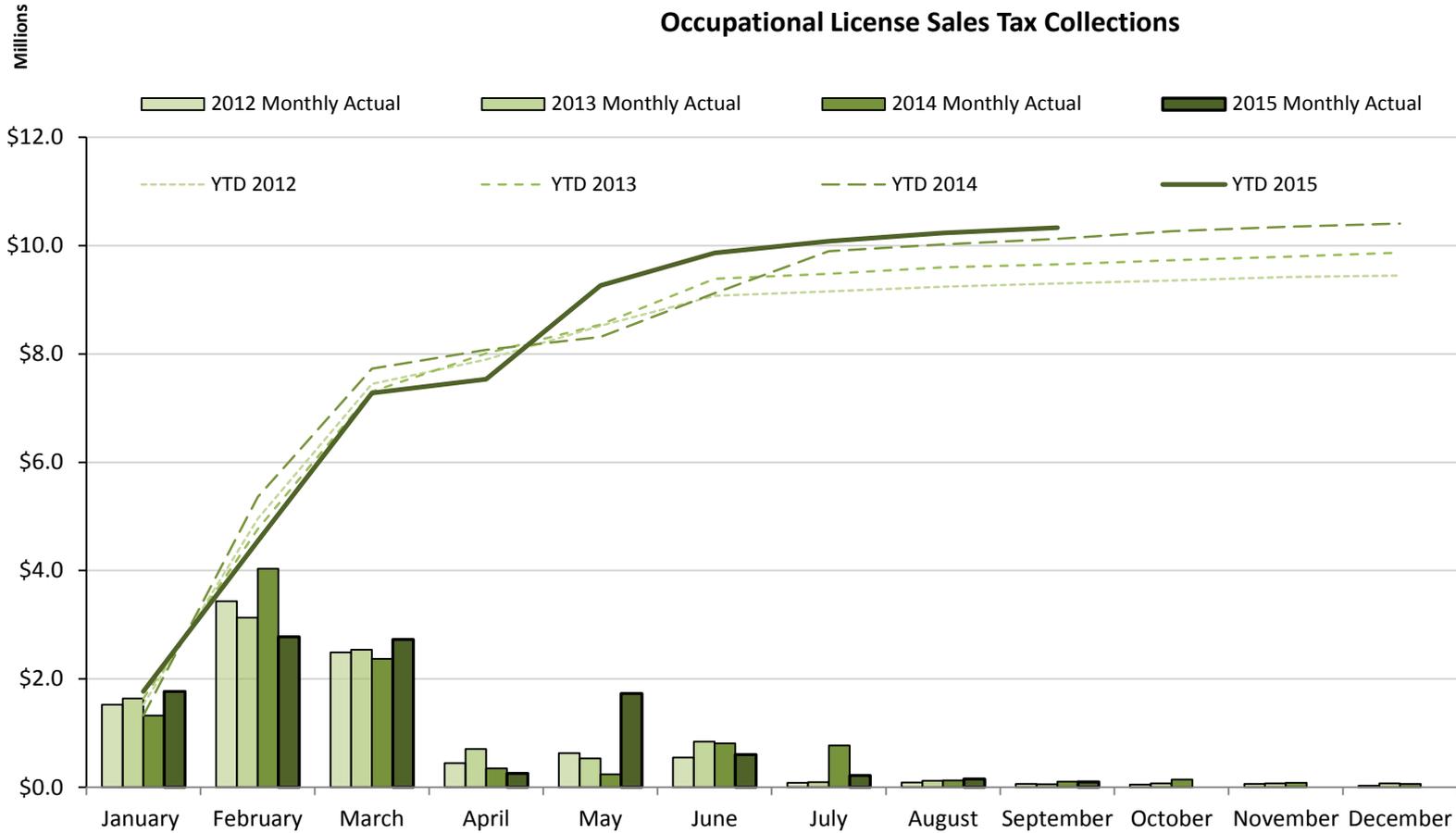
Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
September Collections (Million \$s)	\$0.75	-9.9%	\$1.02	36.1%	\$1.01	-0.9%	\$1.09	7.9%
YTD Collections (Million \$s)	\$7.09	6.4%	\$8.45	19.1%	\$8.81	4.3%	\$9.66	9.6%

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 10.21.2015

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

YTD Occupational license sales tax collections slightly above 2014 level



Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>	
September Collections (Million \$s)	\$0.06	-39.3%	\$0.06	-9.3%	\$0.10	81.9%	\$0.10	-5.4%
YTD Collections (Million \$s)	\$9.30	3.8%	\$9.65	3.8%	\$10.12	4.9%	\$10.33	2.0%

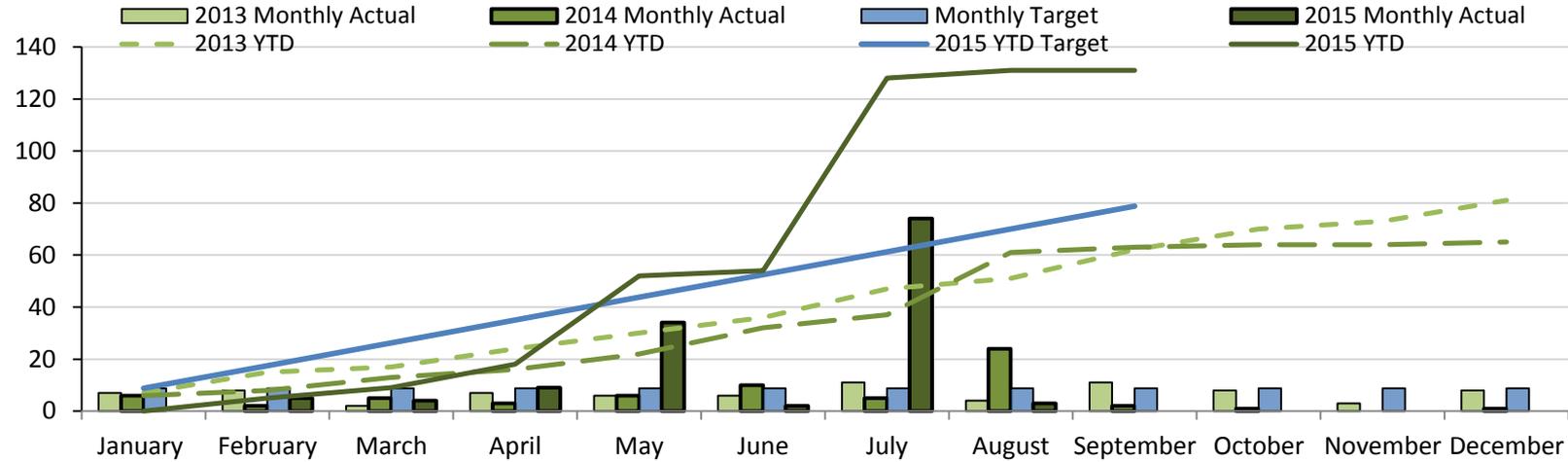
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance
10.15.2015

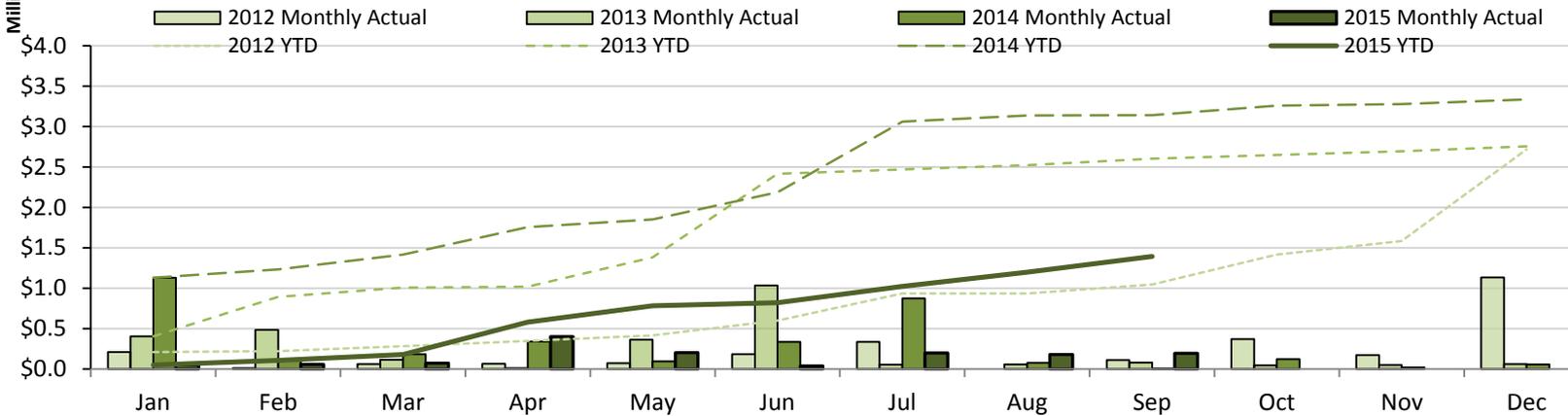
Definitions:
Audit:
A sales tax audit to ensure that sales tax is being reported and paid to the City correctly

Audits Above YTD Target

Completed Audits



Value of Audits Collected or Sent to Enforcement



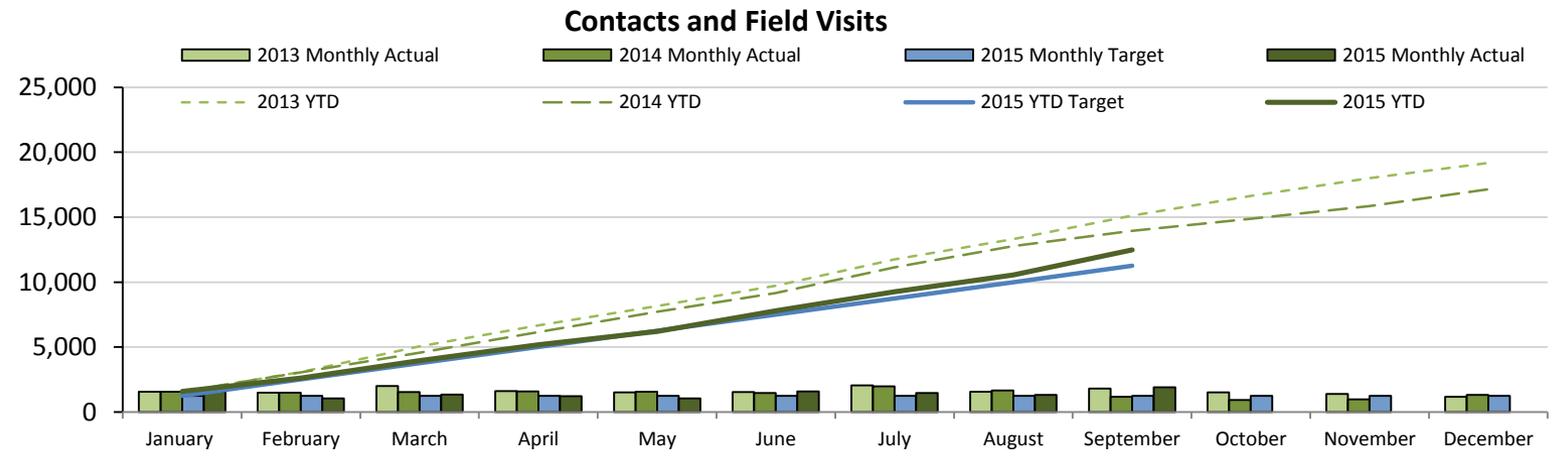
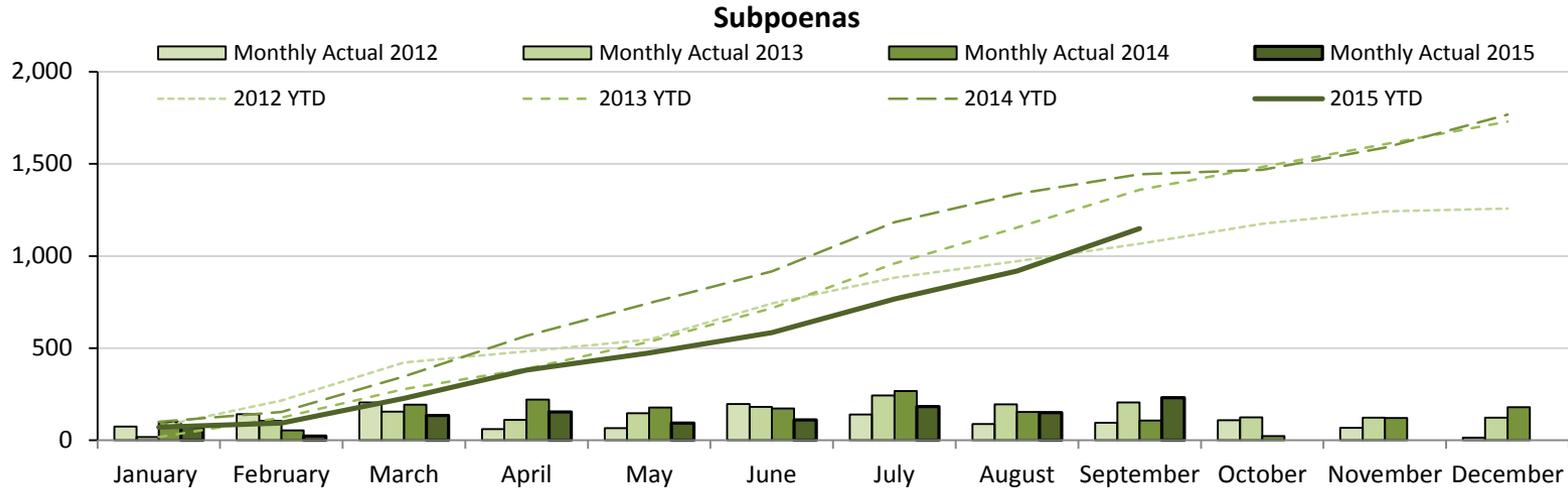
Year	2012	2013	2014	2015 Target	2015
September Audits	8	11	2	9	0
YTD Audits	105	62	63	79	131
Value of September Audits (Million \$s)	\$0.11	\$0.08	\$0.00	-	\$0.19
Value of YTD Audits (Million \$s)	\$1.04	\$2.60	\$3.14	-	\$1.39

Responsible Organization:
Bureau of Revenue

Data Source:
Bureau of Revenue
10.14.2015

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

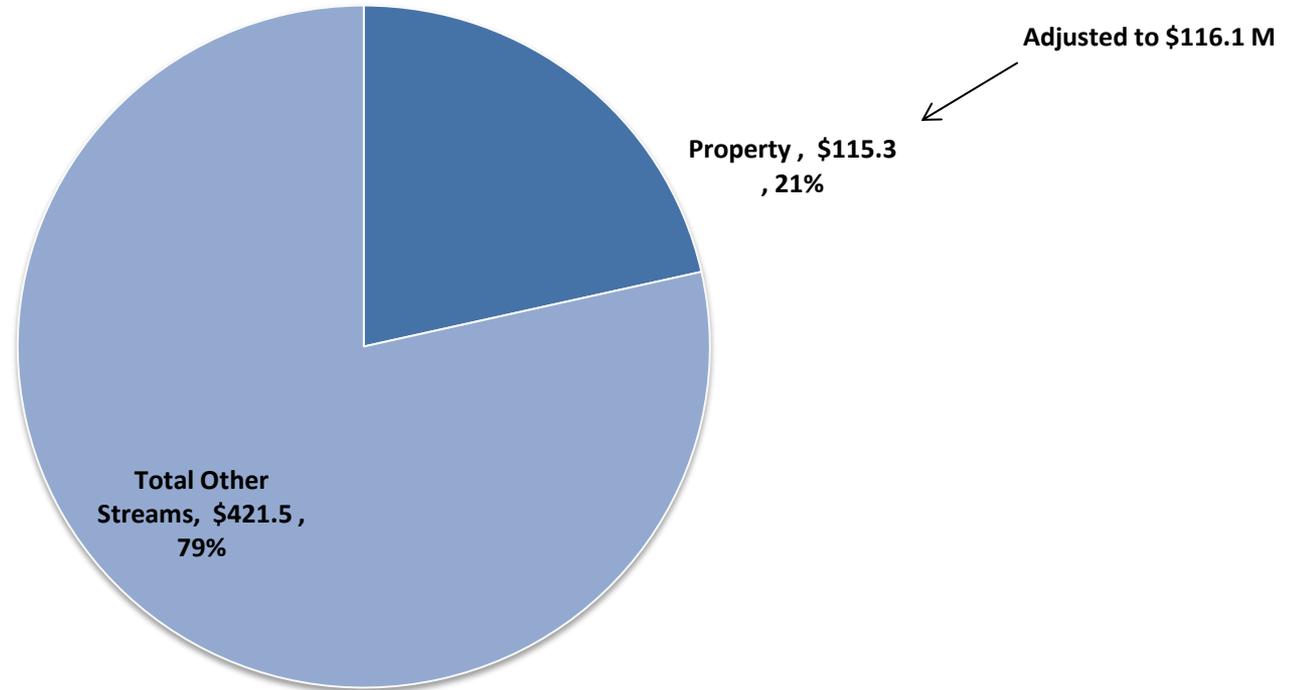
Field Visits above YTD target



Year	2012	2013	2014	2015 Target	2015
September Contacts/Field Visits	1,614	1,806	1,173	1,250	1,912
YTD Contacts/Field Visits	13,080	15,112	13,952	11,250	12,474
September Subpoenas	95	205	107	-	231
YTD Subpoenas	1,066	1,359	1,444	-	1,149

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015

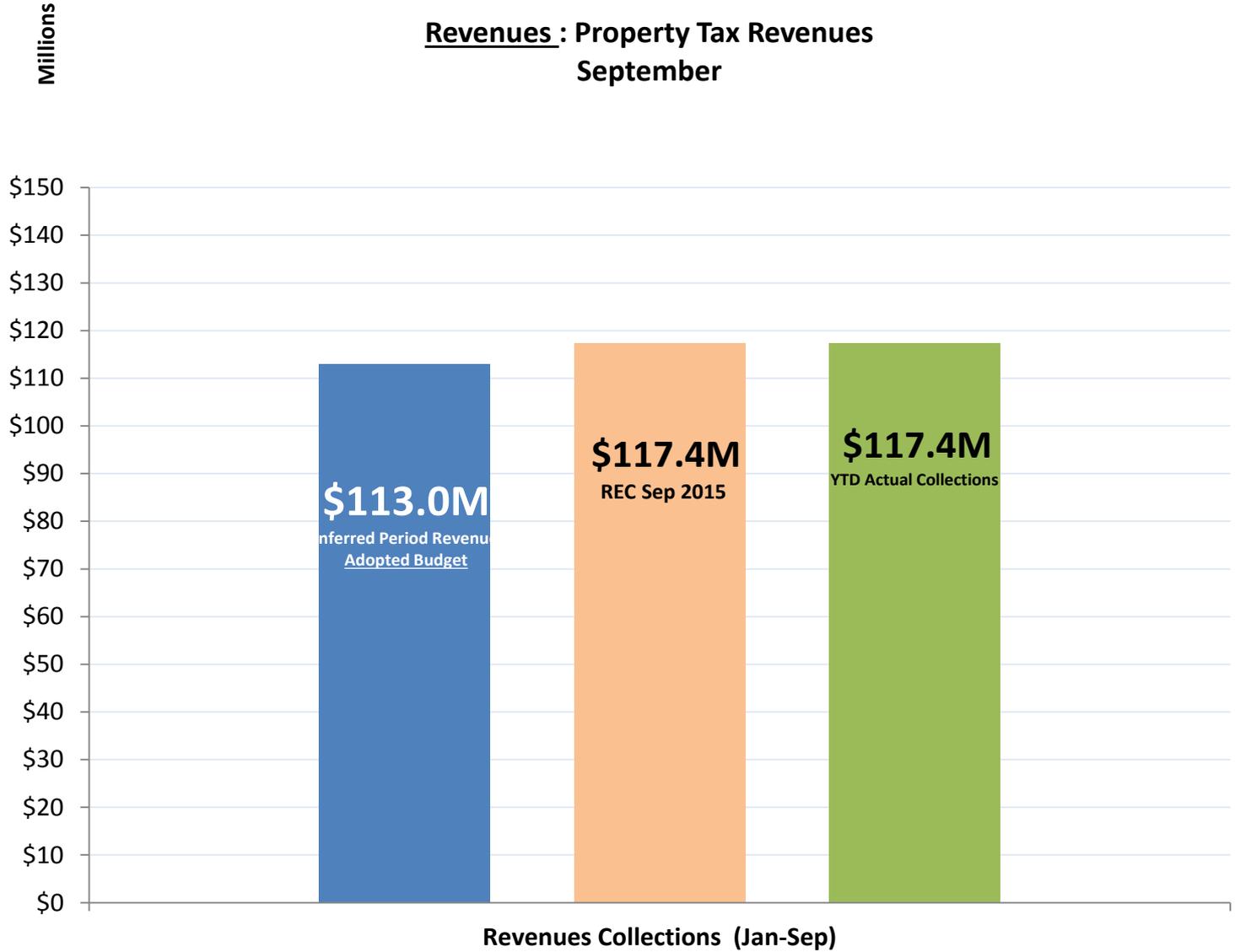


Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance
10.21.2015

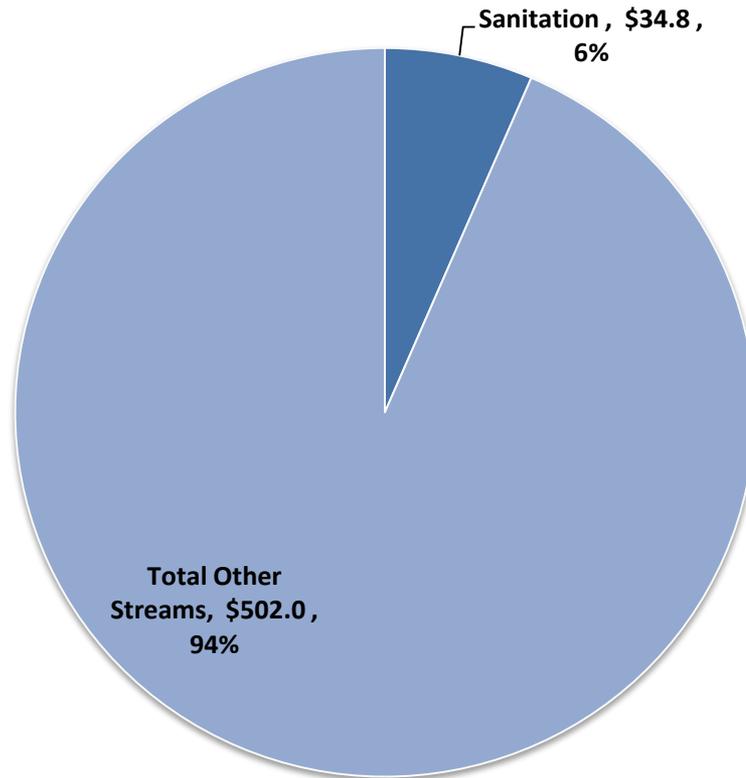
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

Note:
Property tax revenues go to a number of public sources including the RTA and the School Board. This chart only tracks the amount that enters the City's General Fund.



Sanitation Revenues

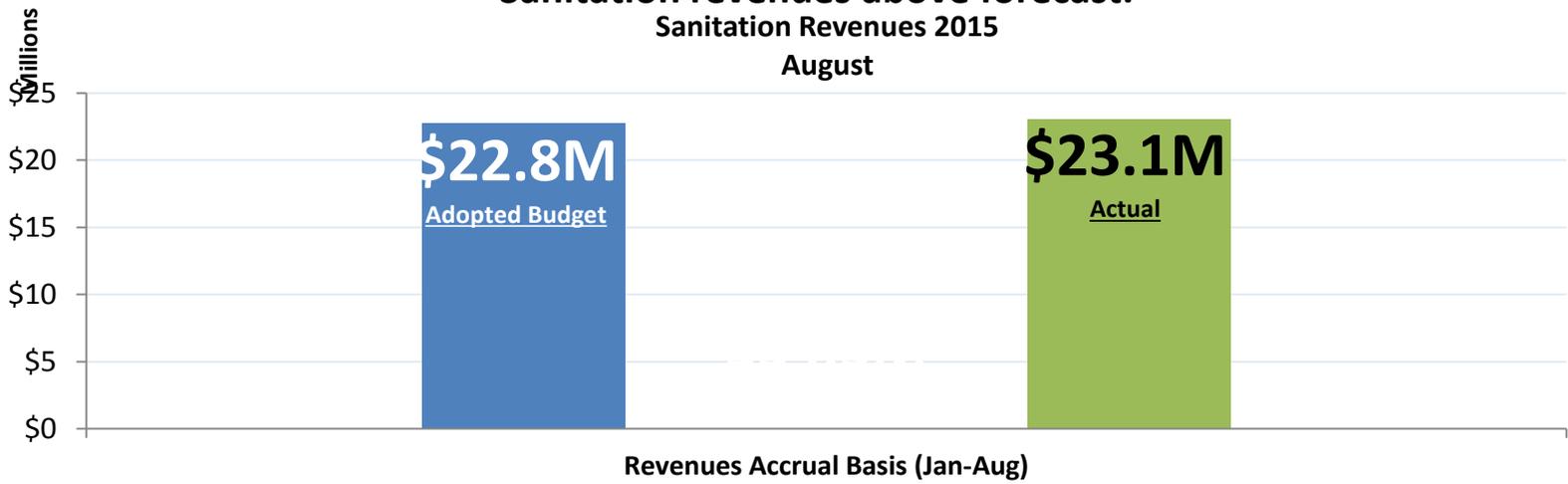
6% Adopted Budget GF Revenues for 2015



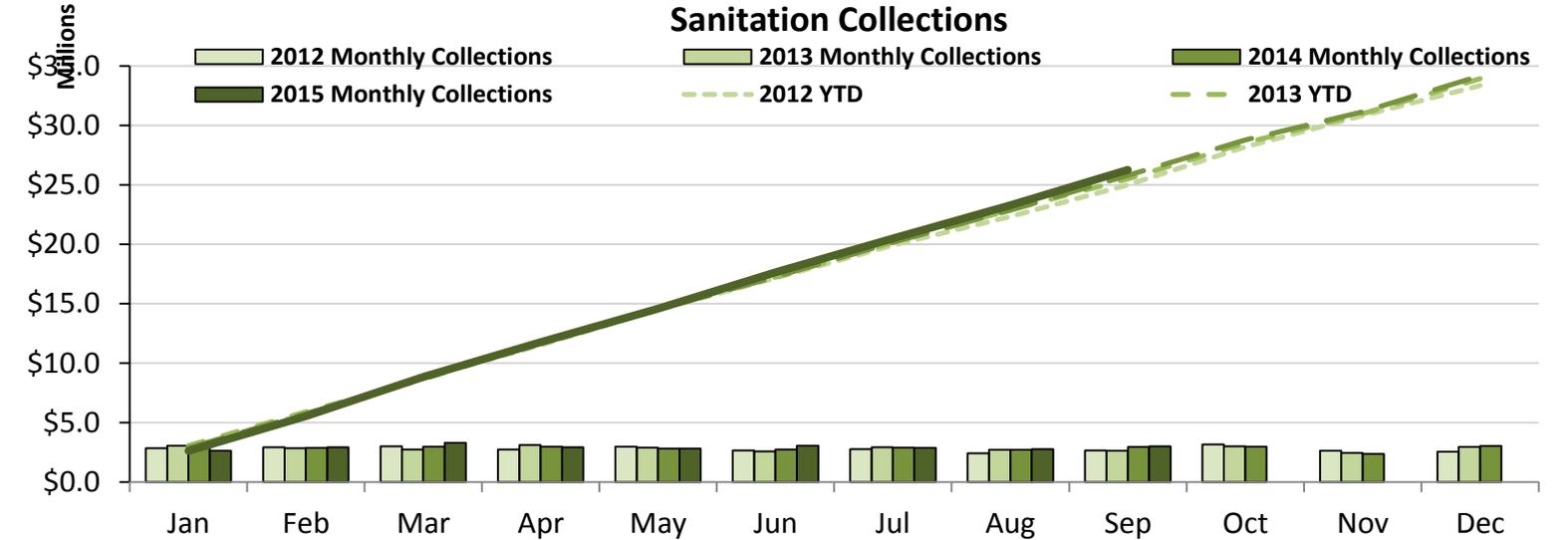
Sanitation revenues above forecast.

Sanitation Revenues 2015

August



Revenues Accrual Basis (Jan-Aug)



Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>	
September Collections (Million \$s)	\$2.42	-18.6%	\$2.73	12.5%	\$2.70	-0.8%	\$2.77	2.6%
YTD Collections (Million \$s)	\$22.36	8.9%	\$22.90	2.4%	\$22.88	-0.1%	\$23.28	1.8%

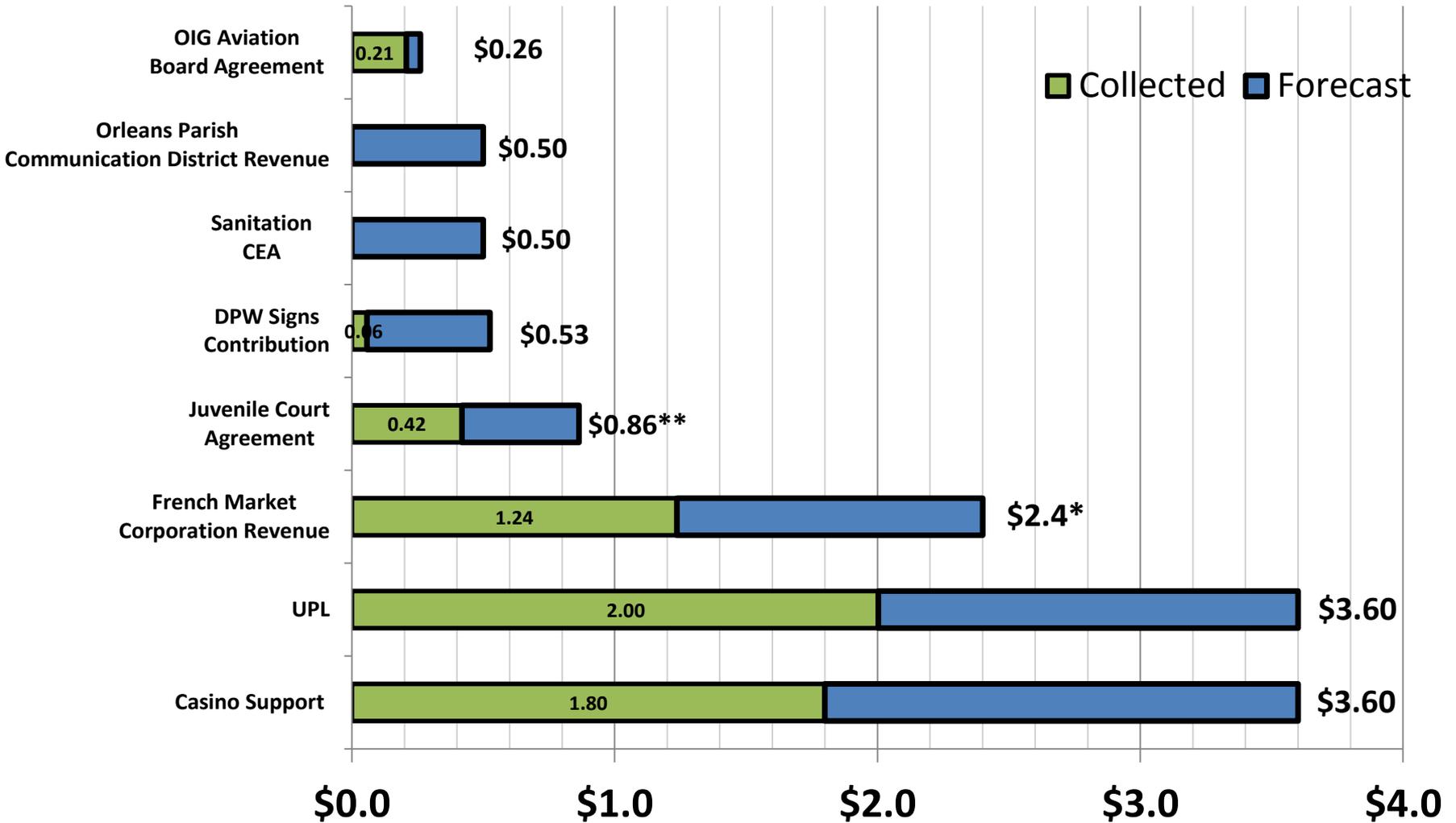
Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board 10.21.2015

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.

Review of Additional Revenue Items (2015)



* French Quarter Corporation Revenue Projection Adjusted Upwards by \$1.4M

** Juvenile Court Contribution Adjusted Upwards by \$164K

Millions

Expenditure Analysis

Workers Compensation Contributions and Payments Review

Preliminary 2015 Workers Comp (Projected \$4.0M Deficit)

Total Contributions
Total Claims Paid
Surplus/(Deficit)

YTD Deficit at \$770K



Cumulative 2015 vs 2014 Costs \$	25%	22%	16%	18%	23%	14%	12%	11%	10%	Projection 10%		

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
Public Payrolls															
Safety	3	2	2	2	2	3	2	2	2	3	2	2	27	27	
Regular	2	2	2	3	2	2	2	3	2	2	2	2	26	26	
	5	4	4	5	4	5	4	5	4	5	4	4	53	53	
Month Reconciled Payments	1	1	1	1	1	1	1	1	1	1	1	1	26	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

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	350,954
May	23,889	17,384	206,948	57,654	171,501
Jun	8,119			46,806	106,461
Jul	100,454	8,769	41,189	90,277	388,370
Aug	53,599	92,952		177	8,945
Sep	35,762	86,300		12,853	
YTD Sep	474,626	328,265	308,604	471,471	1,450,508
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	\$ 1,450,508

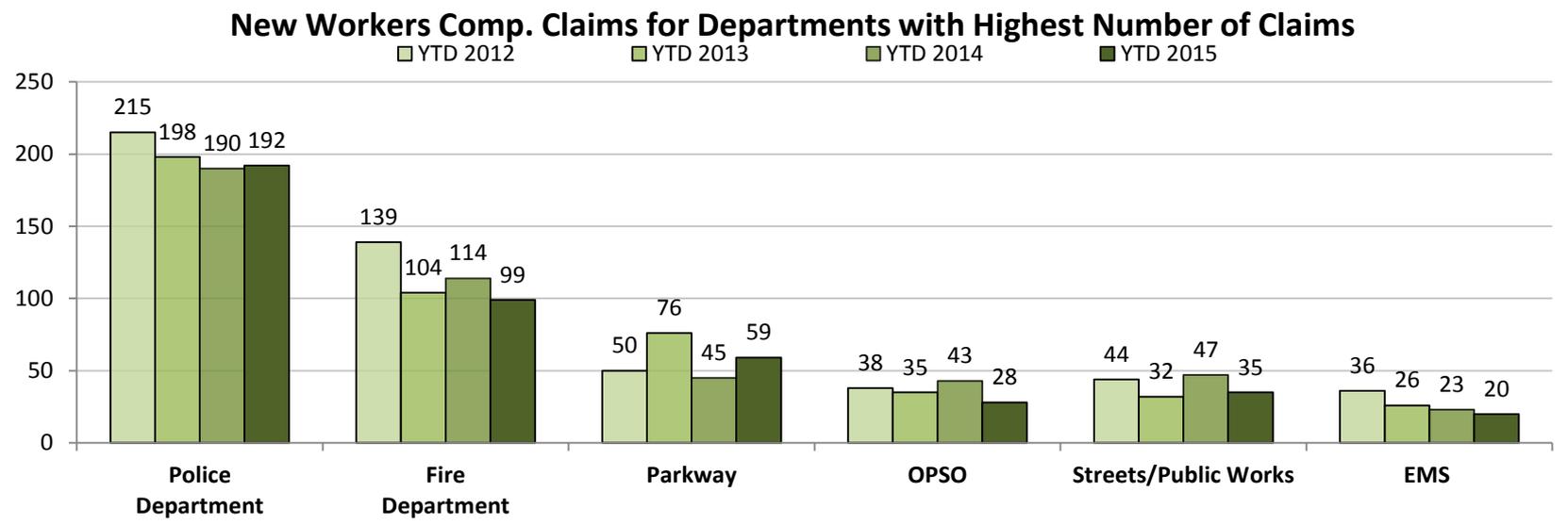
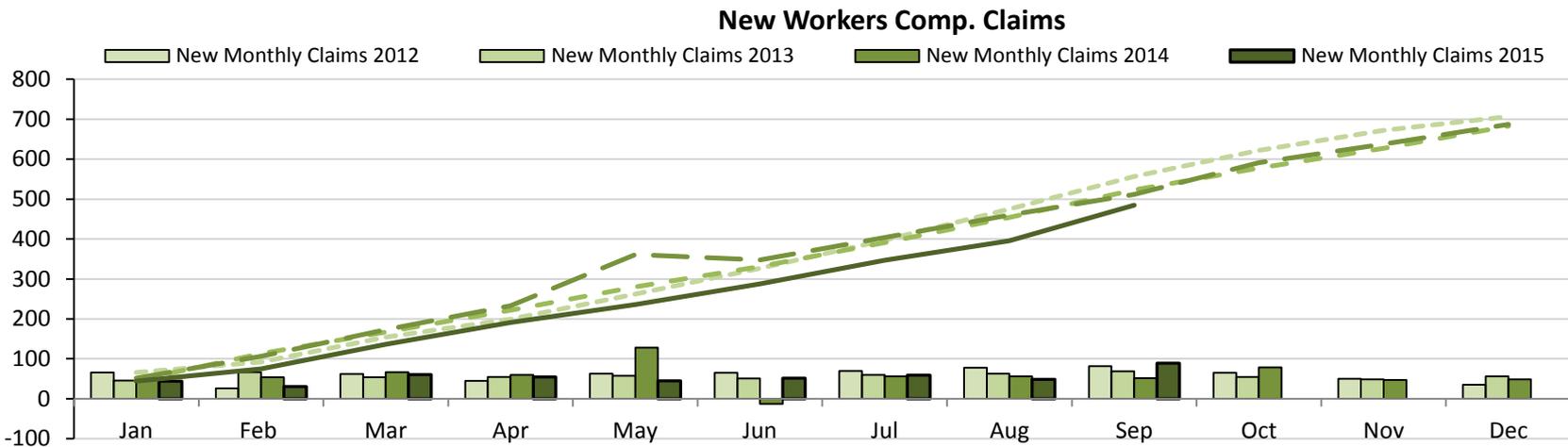
New workers comp claims down from 2014, despite relatively high claims in September

Responsible Organization:
CAO

Data Source:
Risk Unit
9.14.2015

Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries
Claim:
An on-the-job injury requiring payment from workers compensation

Note:
June report incorrectly compared June 2015 YTD actuals with May YTD actuals from prior years.



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
New September Claims	82	24.2%	69	-15.9%	52	-24.6%	89	71.2%
New YTD Claims	557	3.1%	523	-6.1%	512	-2.1%	485	-5.3%

Health Benefits Contributions and Payments Review

Preliminary 2015(Projected \$2.8M)

■ Total Contributions
■ Total Claims Paid



Cumulative 2015 vs 2014 Costs \$	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Year End
	-3%	-6%	2%	10%	8%	7%	10%	10%	9%	Projected rest of the year = 8%			

Payrolls	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Year End
Public Safety	3	2	2	2	2	3	2	2	2	3	2	2	27
Regular	2	2	2	3	2	2	2	3	2	2	2	2	26
Total	5	4	4	5	4	5	4	5	4	5	4	4	53
Payments	4	4	4	5	4	4	5	4	4	5	4	5	52

Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division
10.16.2015

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

Fuel Usage (in Gallons)

	2011 Total Through September	2012 Total Through September	2013 Total Through September	2014 Total Through September	2015 Total Through September	Change 2015/2014
POLICE	827,508	763,395	670,830	611,259	605,360	-1%
CRIMINAL SHERIFF	187,510	171,071	159,371	163,898	169,469	3%
EMERGENCY MEDICAL SERVICES	98,881	100,218	102,633	101,149	98,262	-3%
PUBLIC WORKS	48,219	49,964	51,806	56,950	67,754	19%
FIRE	52,882	59,360	53,958	55,534	52,930	-5%
PARKWAY & PARK COMMISSION	54,040	52,239	49,999	46,371	48,570	5%
SANITATION	28,213	29,223	28,611	32,569	33,050	1%
DISTRICT ATTORNEY	25,834	26,154	25,611	25,819	23,262	-10%
RECREATION	23,374	25,408	20,784	23,040	25,449	10%
LA SPCA	9,957	10,697	10,441	11,369	10,127	-11%
COUNCIL	7,391	6,954	7,902	8,575	9,657	13%
SAFETY & PERMITS	18,838	11,809	13,332	10,378	10,311	-1%
OFFICE OF HOUSING & URBAN DEV.	8,458	6,551	8,945	9,865	8,293	-16%
PROPERTY MANAGEMENT	10,418	11,382	11,205	8,122	8,015	-1%
N O MOSQUITO CONTROL BRD.	10,590	9,436	9,676	8,901	8,418	-5%
CORONER'S OFFICE	6,630	5,646	5,358	4,947	4,947	0%
EQUIPMENT MAINTENANCE DIVISION	563	430	3,226	3,155	3,083	-2%
LIBRARY	2,912	2,892	3,545	3,058	3,487	14%
CLERK OF CRIMINAL DIST COURT	1,552	2,005	3,719	3,744	3,157	-16%
CRIMINAL DISTRICT COURT	9,720	5,690	3,193	2,817	2,623	-7%
OFFICE OF EMERGENCY PREPAREDNESS	1,260	3,748	3,894	3,145	1,754	-44%
All Other Departments (<1,500 Gallons)	22,125	19,645	18,791	16,592	9,541	-42%
Total (Not Including Police)	629,369	610,521	595,999	599,997	602,160	0%
Total	1,456,877	1,373,917	1,266,829	1,211,256	1,207,520	-4%

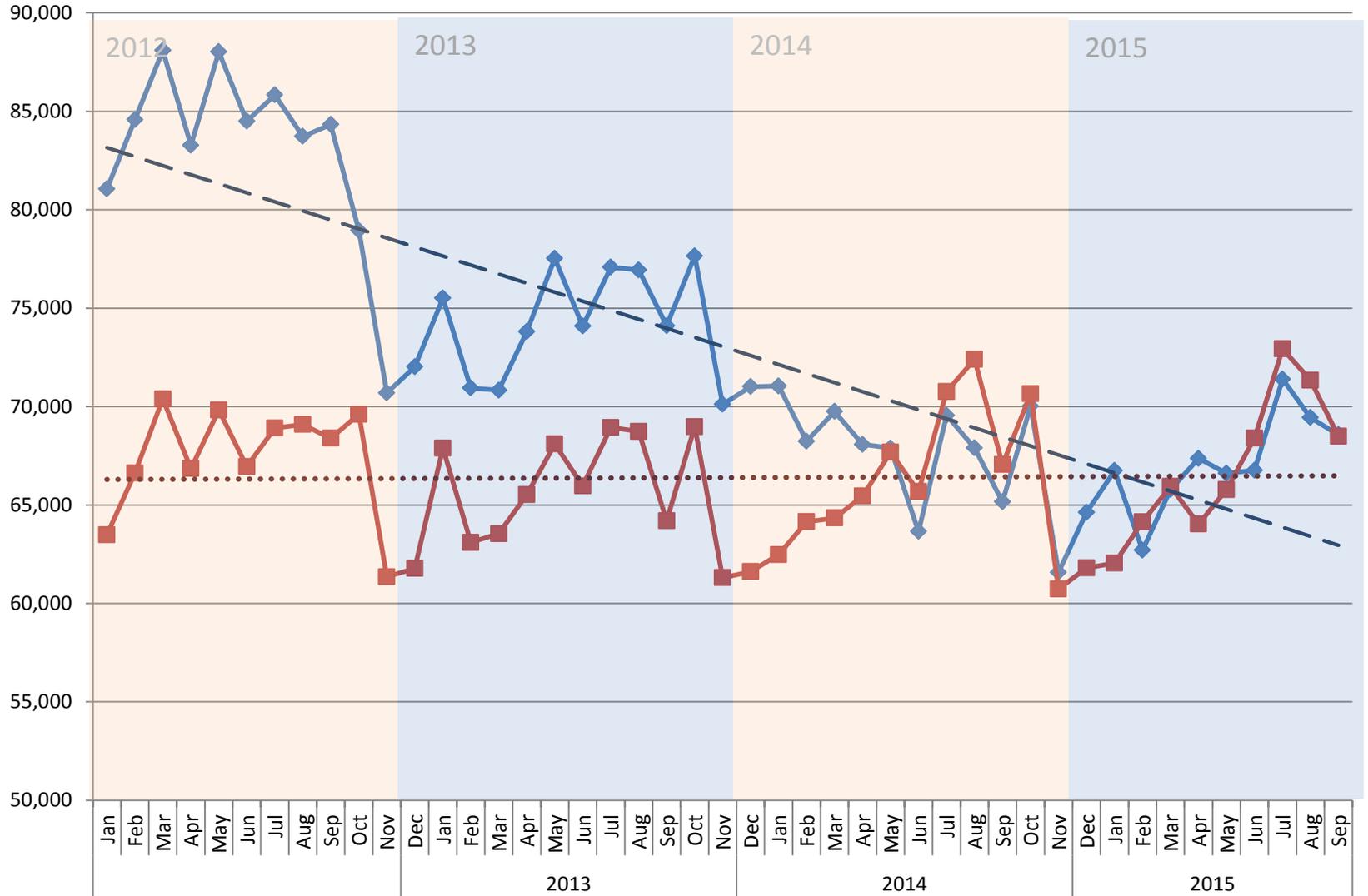
Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division
10.16.2015

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

Monthly Fuel Usage

Police All Other Departments



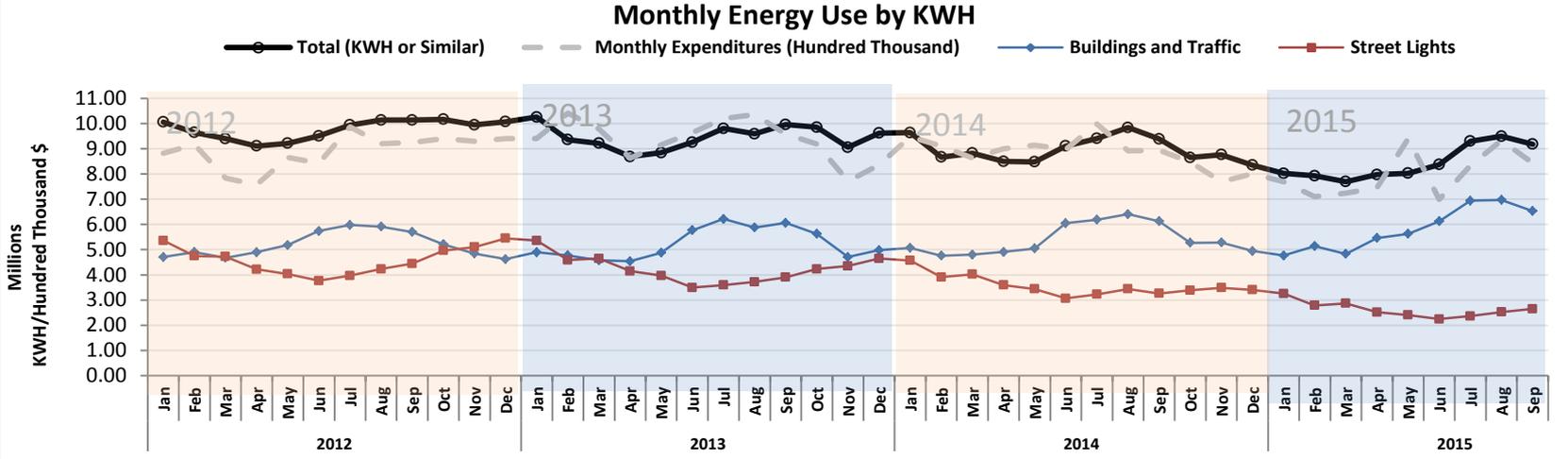
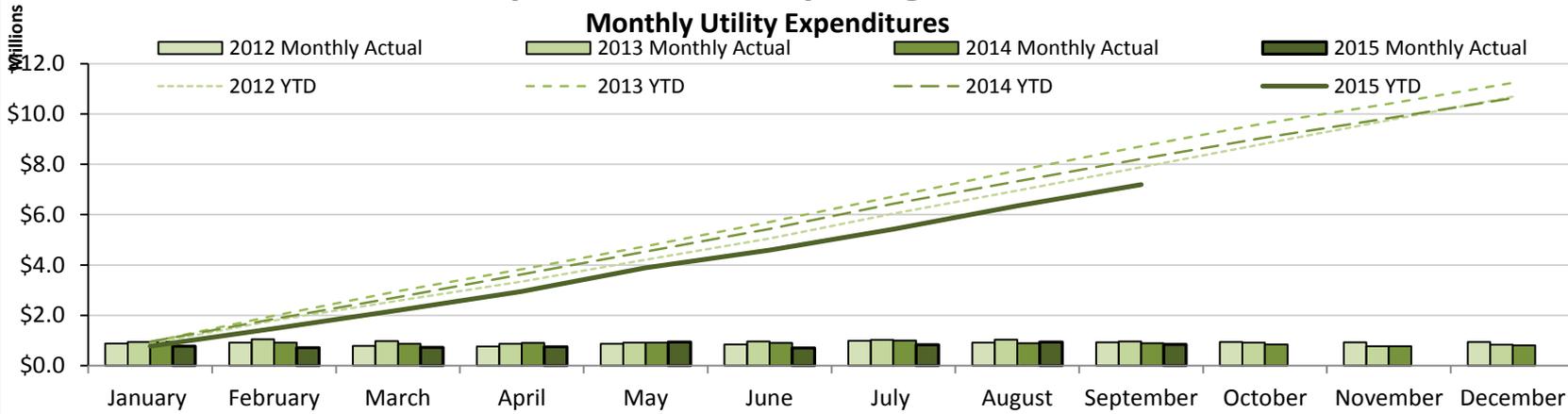
Monthly and YTD Utility Usage Below 2014 Level

Responsible Organization:
CAO

Data Source:
Service & Innovation
9.16.2015

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

Note:
Spike in May-15 use due to billing error related to District Attorney account. The June-15 bill was adjusted to account for the error.



Year	2012		2013		2014		2015	
	Value	Percent Change from Prior Year						
September Utility Expenditures (Millions)	\$0.92	5.0%	\$0.96	3.7%	\$0.89	-6.7%	\$0.84	-5.7%
YTD Utility Expenditures (Millions)	\$7.88	0.2%	\$8.72	10.6%	\$8.22	-5.8%	\$7.20	-12.4%
September Utility Usage (Million KWHs)	10.14	0.9%	9.96	-1.8%	9.39	-5.7%	9.18	-2.2%
YTD Utility Usage (Million KWHs)	87.16	2.3%	84.98	-2.5%	81.85	-3.7%	75.99	-7.2%

Responsible Organization:
CAO

Data Source:
Service & Innovation
10.16.2015

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

Energy Usage Down YTD

	2011 Total Through September (KWH)	2012 Total Through September (KWH)	2013 Total Through September (KWH)	2014 Total Through September (KWH)	2015 Total Through September (KWH)	Change 2015/2014
Street Lights	39,329,328	39,483,605	37,401,431	32,513,219	23,608,913	-27%
All Other Buildings	19,111,655	18,932,598	18,098,850	19,197,893	16,988,127	-12%
1300 Perdido	7,045,417	7,361,574	7,377,715	7,244,306	7,276,986	0%
NORDC	3,273,541	3,573,546	5,141,236	5,695,613	7,363,960	29%
Museum of Art	3,395,262	4,092,832	4,119,196	4,028,503	5,762,784	43%
Police	3,150,776	3,374,756	3,267,532	3,493,940	5,059,095	45%
Criminal Sheriff	5,246,306	4,546,580	3,878,699	3,681,499	3,335,576	-9%
Library	1,494,514	2,505,010	2,742,562	3,002,015	2,927,184	-2%
Fire Department	2,289,106	2,159,866	2,057,796	2,158,687	2,902,535	34%
Traffic Signals	795,450	821,734	836,243	833,827	853,987	2%
Total (Not Including Street Lights)	45,802,027	47,368,496	47,519,829	49,336,283	52,470,234	6%
Total	85,131,355	86,852,101	84,921,260	81,849,502	76,079,147	-7%