



CITY OF NEW ORLEANS

BottomLineStat

August 2016 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

Expenditures

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

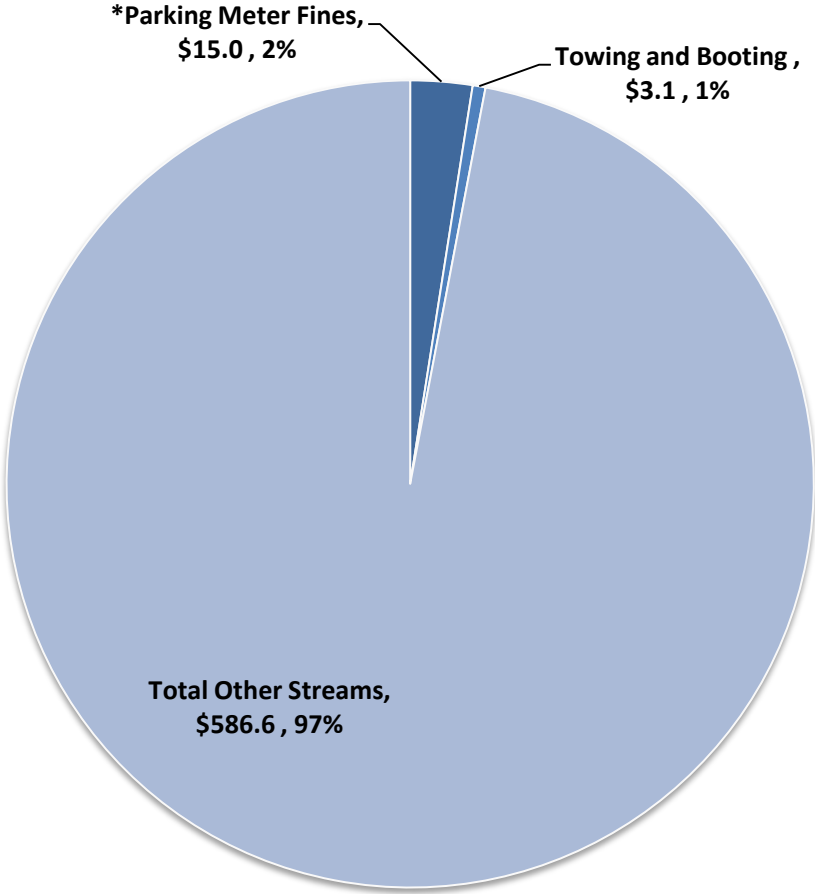
Action Items

Responsible Parties	Action Item	Status
M. Jernigan	Make needed hires of tow truck drivers.	DPW has hired 3 tow truck drivers from the list provided by Civil Service, and will continue to interview as more candidates are provided by Civil Service.
B. Gariepy; N. Foster;	Consider revising revenue forecast for Traffic Court collections	Complete. Finance decided to stick with the adopted forecast for Traffic Court collections.
R. Samuel; N. Foster	Develop a retention plan in order to mitigate turnover among auditors at the Bureau of Revenue, including more competitive salaries	A proposal has been submitted to the Director of Finance on the recruitment and retention plan regarding salaries. A dialogue with Civil Service needs to take place for consideration of pay plan.
N. Foster; B. Gariepy; C. Bagneris; A. Delaparte;	Develop projections for year-end net costs of employee health plan and workers compensation.	Budget, Risk Mgmt., and Benefits Administration have been meeting, and are close to a projection on health benefits. A preliminary projection was developed for WC, to be finalized after the next month's numbers are collected.

Revenue Analysis

Parking Enforcement Revenues

3% Adopted Budget GF Revenues for 2016



*Parking fine revenues adjusted up from \$13.65 to \$15M in June 2016

Source: Adopted Budget 2016

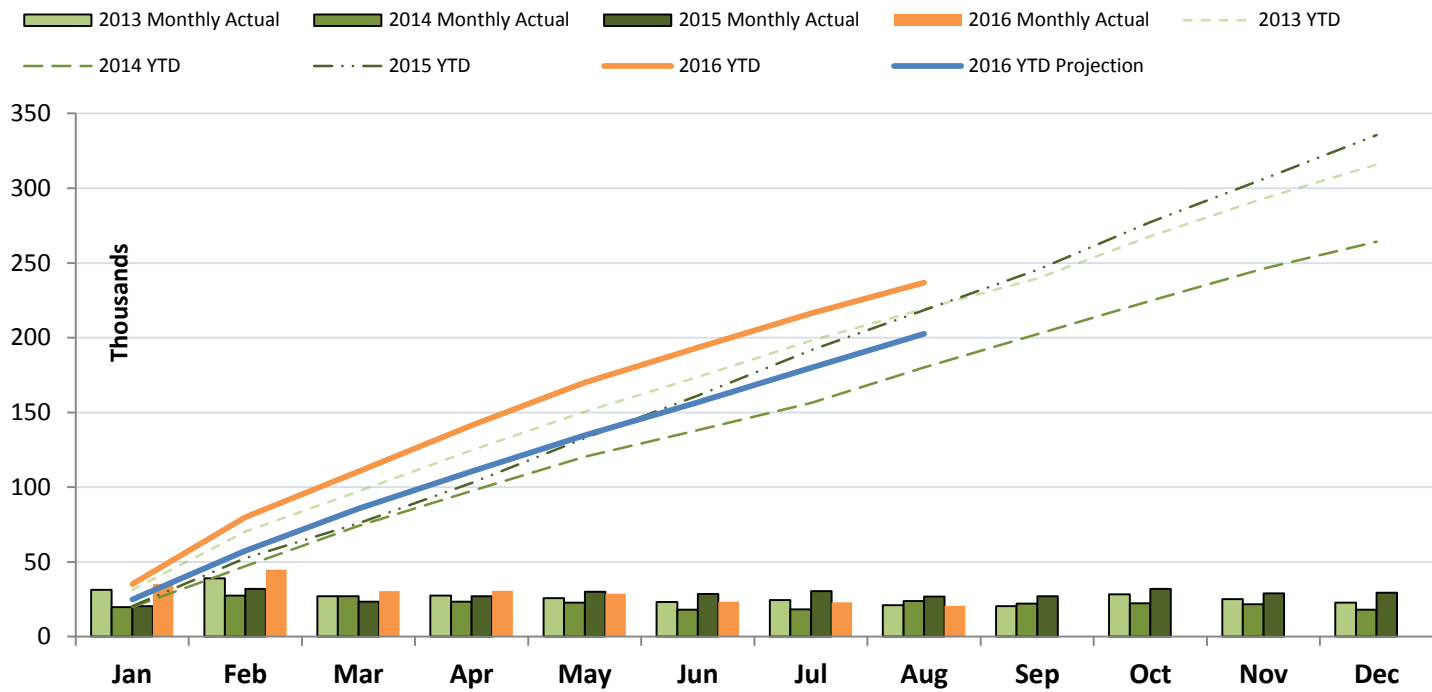
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

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

YTD ticket issuance down in August, up substantially YTD.

Tickets Issued



Year	2012	2013		2014		2015		2016	
		Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year		
Monthly Issuance (Thousands)	17.6	21.1	19.7%	23.8	12.8%	26.8	12.5%	20.6	-23.1%
YTD Issuance (Thousands)	202.1	219.3	8.5%	180.2	-17.8%	218.3	21.2%	236.9	8.5%

Responsible Organization:
Department of Public Works

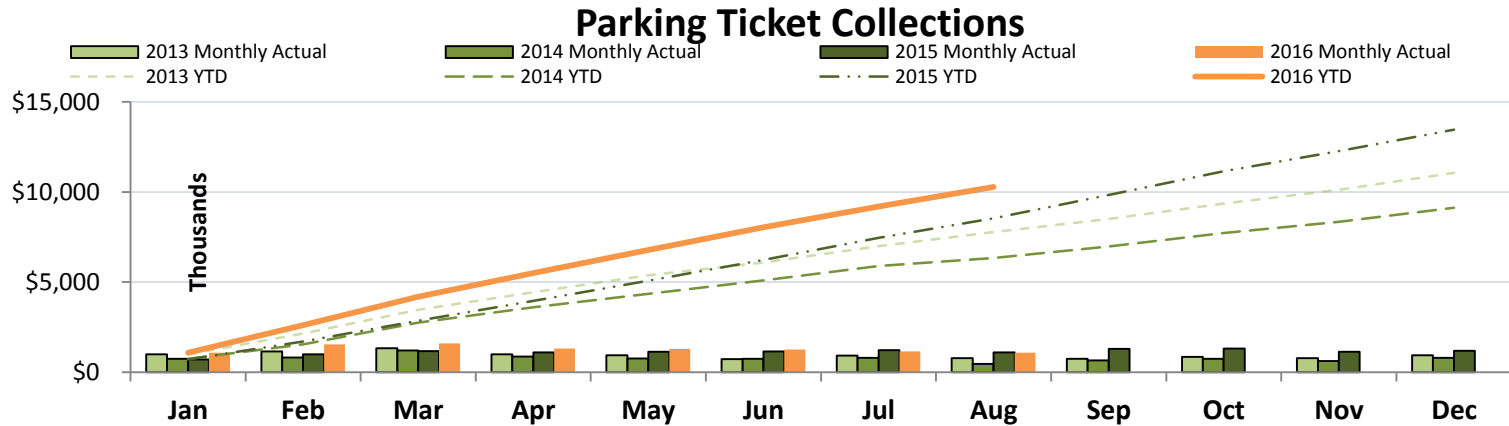
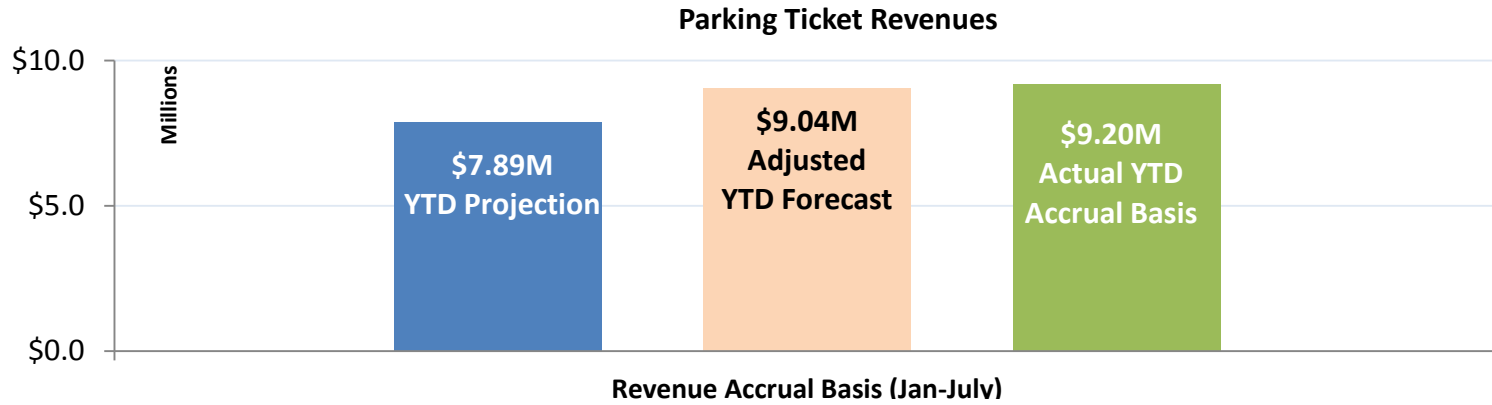
Data Source:
DPW Parking Division

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.

Parking ticket collections are down for August, but up significantly YTD.



Year	2011	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>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$0.65	\$0.47	-27.3%	\$0.77	63.6%	\$0.45	-41.4%	\$1.10	143.9%	\$1.08	-1.9%
YTD Collections (Million \$s)	\$6.50	\$8.70	33.9%	\$7.77	-10.7%	\$6.33	-18.5%	\$8.55	34.9%	\$10.27	20.2%

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

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

Avg. PCOs up from July

Average Daily Number of PCOs on the Ground

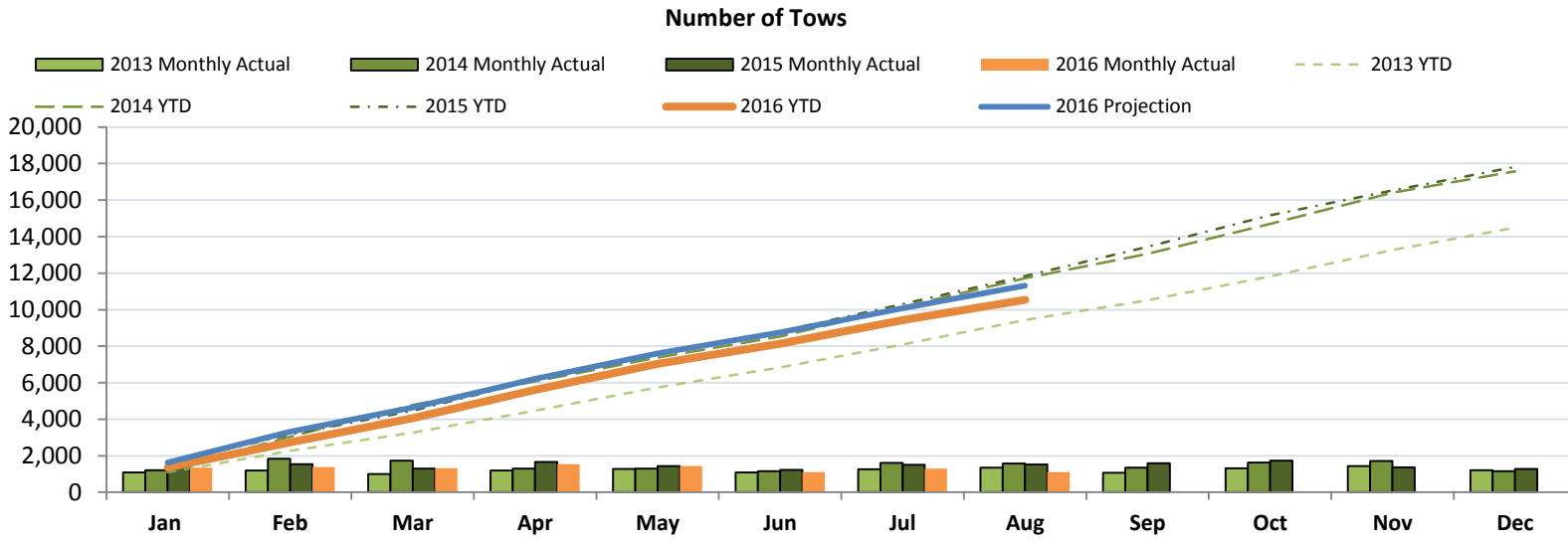
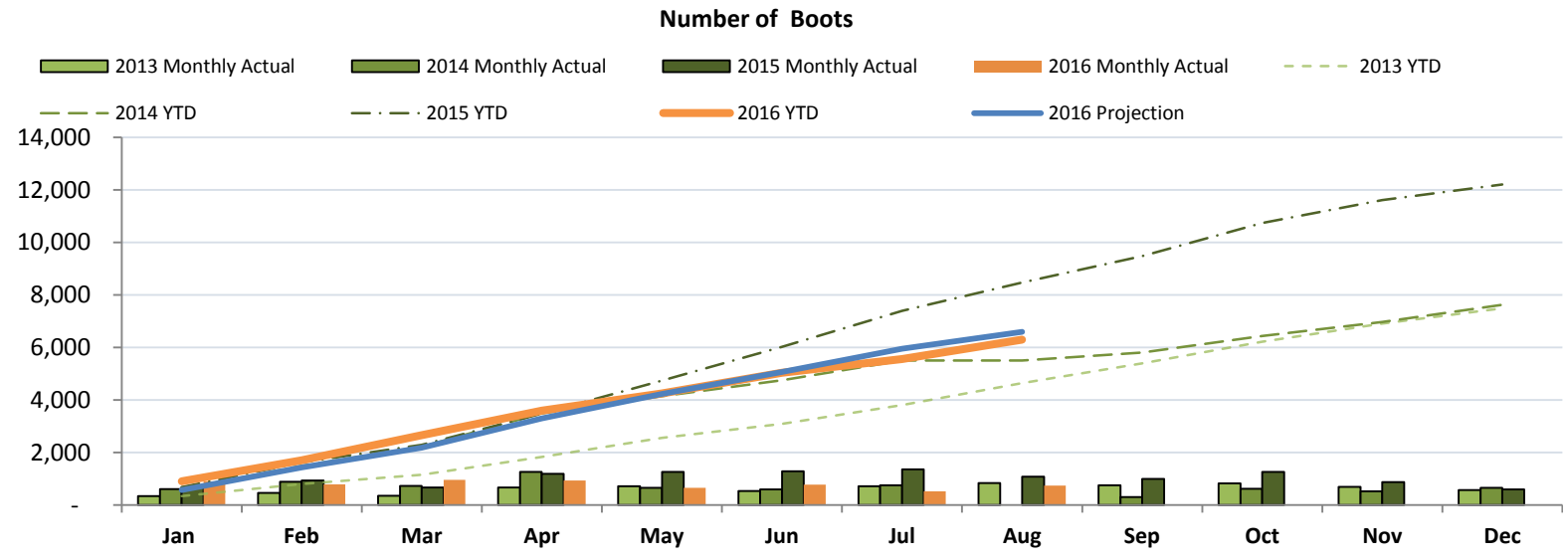


YTD boots and tows remain below projection.

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.

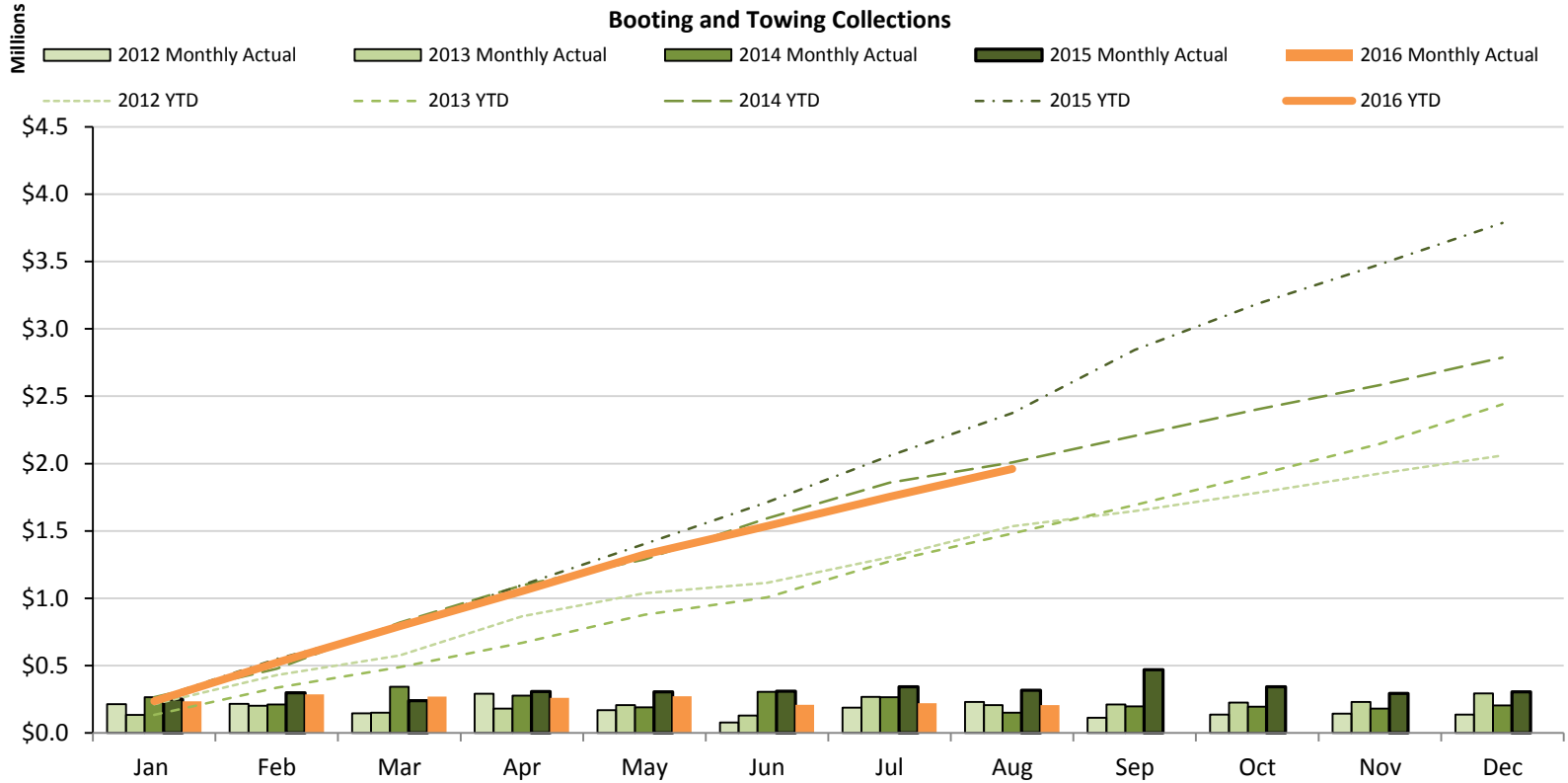


YTD booting and towing collections down from 2015

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

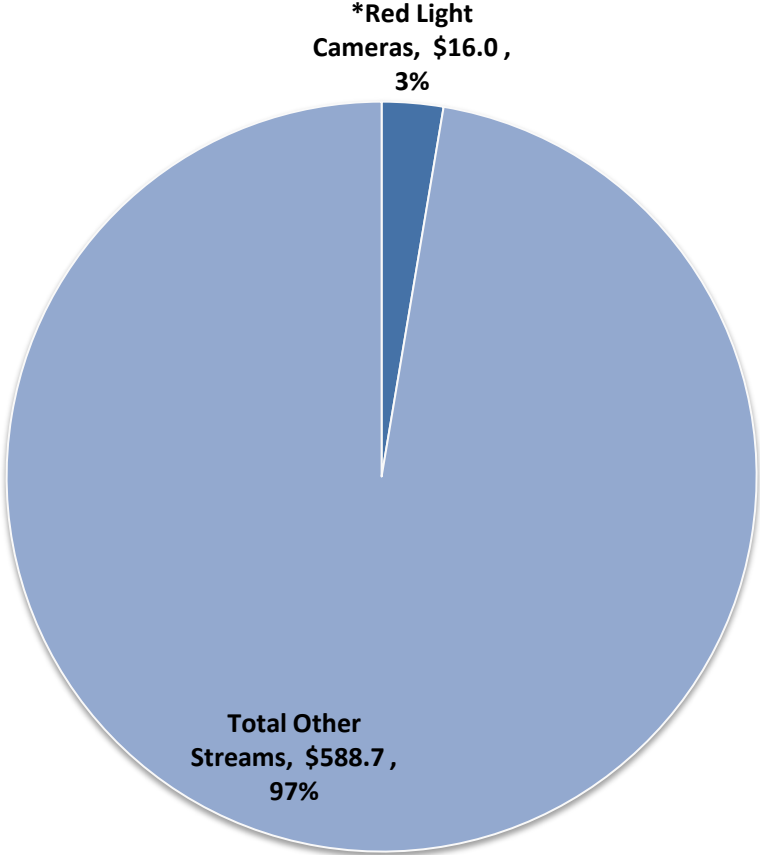
Definitions:
Boot:
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets
Tow:
Removal of an illegally parked car, used against the most egregious parking violations.



Year	2011	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>	2016 <i>Percent Change from Prior Year</i>
Monthly Collections (Million \$s)	\$0.11	\$0.23 113.0%	\$0.21 -10.1%	\$0.15 -27.2%	\$0.32 110.2%	\$0.21 -35.0%
YTD Collections (Million \$s)	\$1.31	\$1.53 17.0%	\$1.48 -3.5%	\$2.01 35.6%	\$2.37 18.2%	\$1.96 -17.4%

Photo Safety Management

3% Adopted Budget GF Revenues for 2016



*Red light camera revenues adjusted down from \$16.5 to \$16M in June 2016

Source: Adopted Budget 2016

Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety Division

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 for 2016 slightly ahead of adjusted forecast.

Photo Safety Revenues

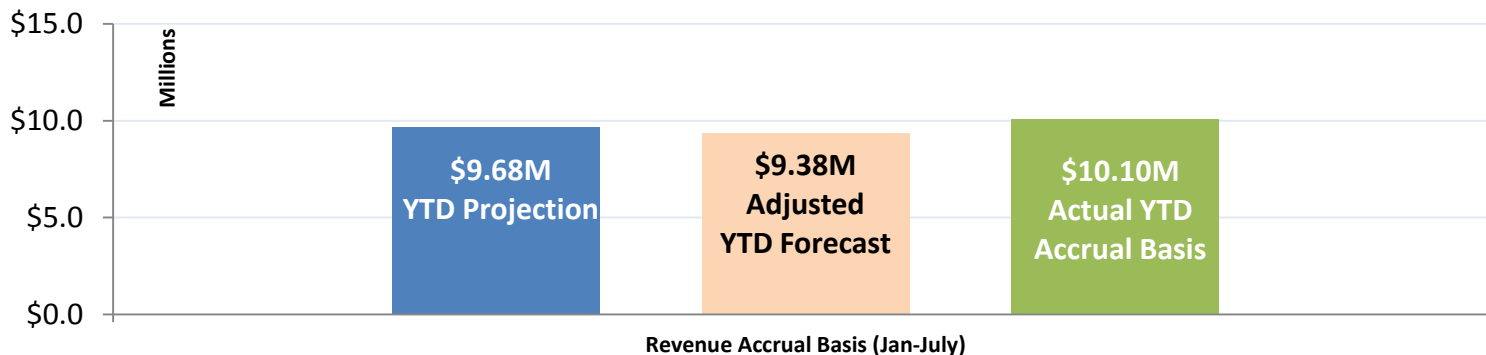
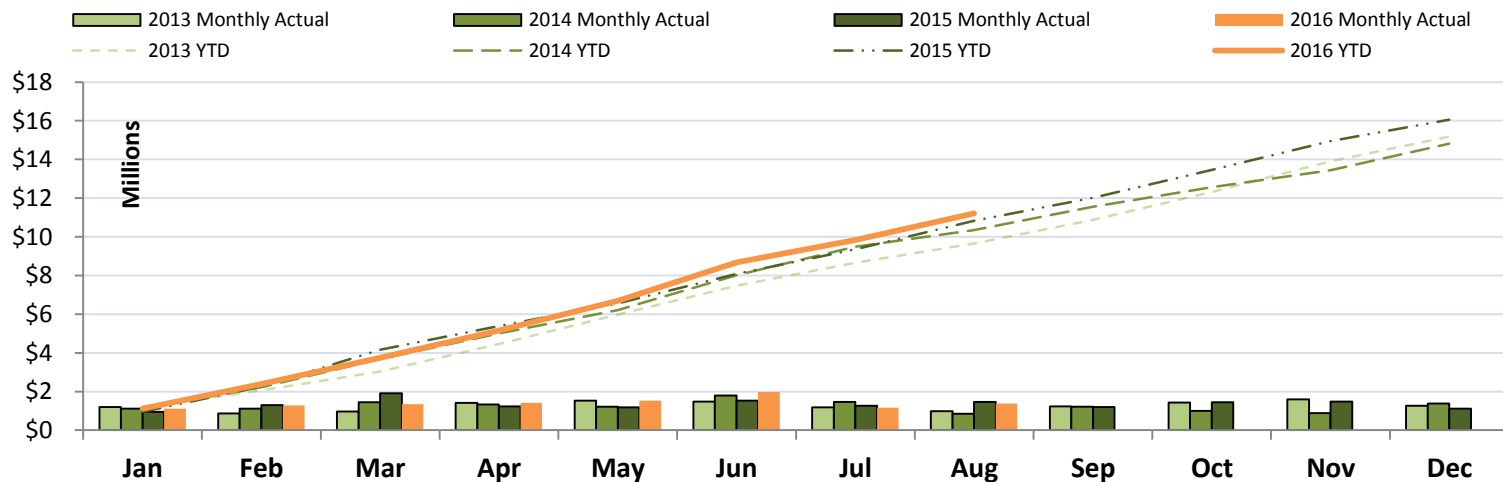


Photo Safety Collections



Year	2011	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>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$1.48	\$1.09	-26.1%	\$0.99	-9.1%	\$0.86	-13.4%	\$1.47	71.4%	\$1.37	-6.5%
YTD Collections (Million \$s)	\$10.74	\$11.21	4.4%	\$9.65	-13.9%	\$10.34	7.2%	\$10.82	4.6%	\$11.21	3.6%

Responsible Organization:
 Department of Public Works

Data Source:
 DPW Photo Safety Division

Definitions:
Photo Safety Camera:
 The City utilizes safety cameras to enforce traffic laws and maintain safe streets
Citation:
 An event that results in the issuance of a citation

School zone flasher malfunctions remained most problematic exception type

YTD Breakdown of Camera Events (as of 6/17)		
Category	Count	% of Total
Citations Issued	173,391	42%
Non-Controllable	100,662	24%
Non-Event Exceptions	114,193	28%
Violations in Queue	11,410	3%
Police Review Exceptions	10,956	3%
Controllable Exceptions	2,380	1%
Violation Notice Issued	171	0.04%
Total	413,163	100%

YTD 2016 Non-Controllable Exceptions (as of 6/17)		
Category	Count	% of Total
Flasher Inoperable During School Zone Enforceable Time	52,878	53%
No Plate/Temporary Plate	23,289	23%
Flasher Inoperable During Enforceable Time	13,487	13%
Plate/Vehicle Obstructed	4,764	5%
DMV - No Matches or Records	2,521	3%
Otuse Enforceable Time - School Zone	1,196	1%
Plate Unreadable/Marred	1,381	1%
Other	1,146	1%
Total	100,662	100%

Responsible Organization:

Department of Public Works

Data Source:

DPW Photo Safety Division

Definitions:

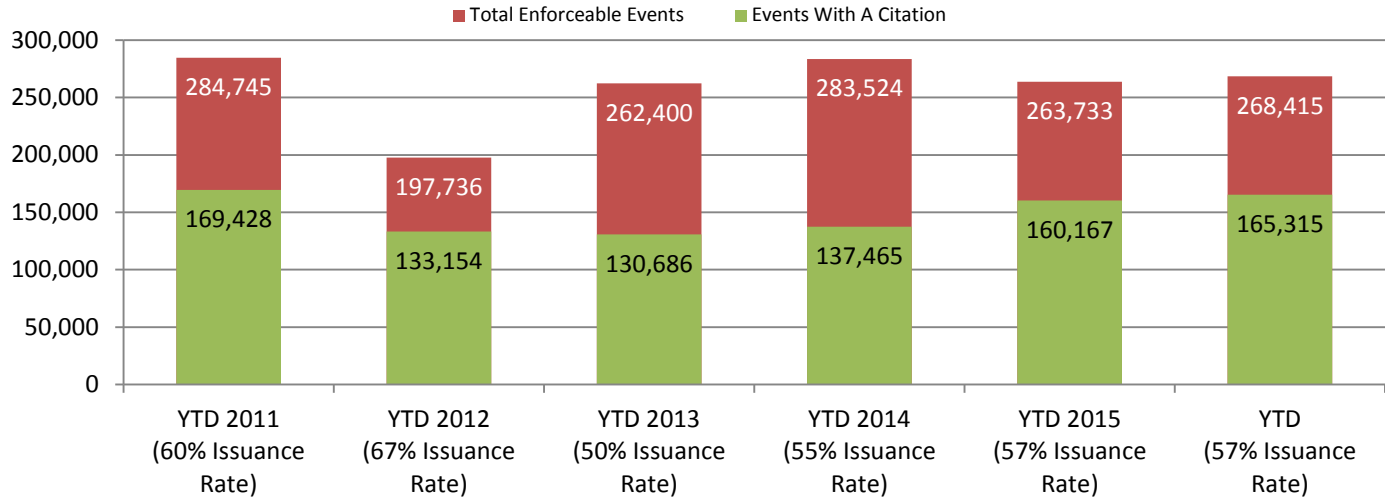
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets

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.

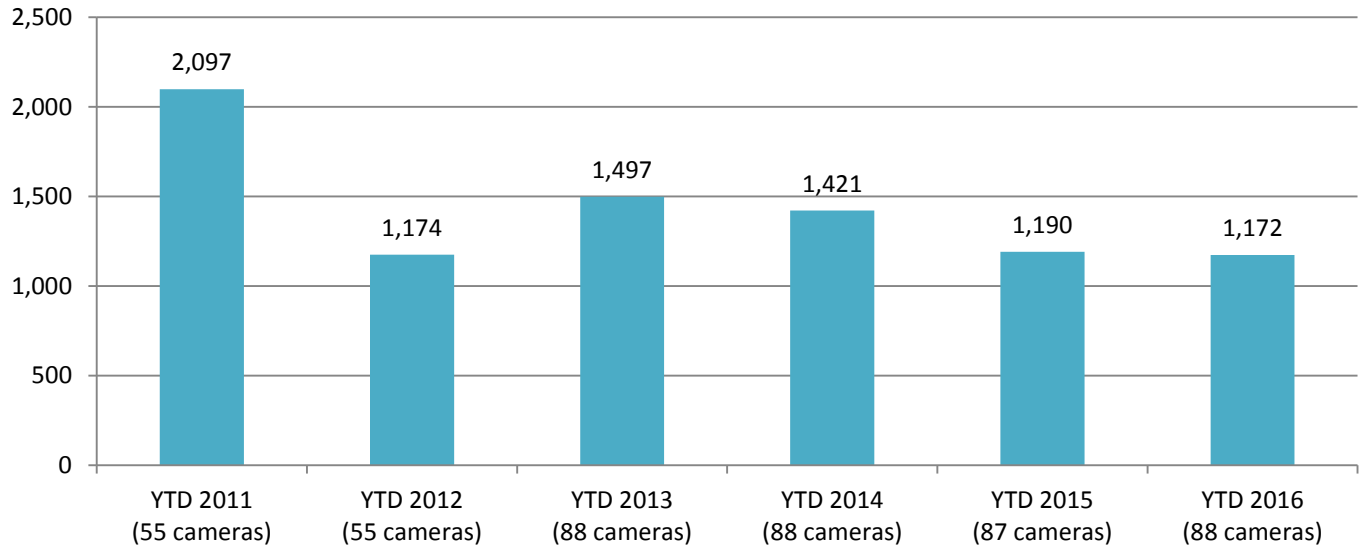
Citation:
An event that results in the issuance of a citation

YTD issuance rate consistent with 2015

Citations Issued and Enforceable Events



Average Number of Exceptions per Camera



YTD school zone exceptions down from 2015, lowest since 2012.

Responsible Organization:

Department of Public Works

Data Source:

ATS and DPW Photo Safety Division

Definitions:

Photo Safety Camera:

The City utilizes safety cameras to enforce traffic laws and maintain safe streets

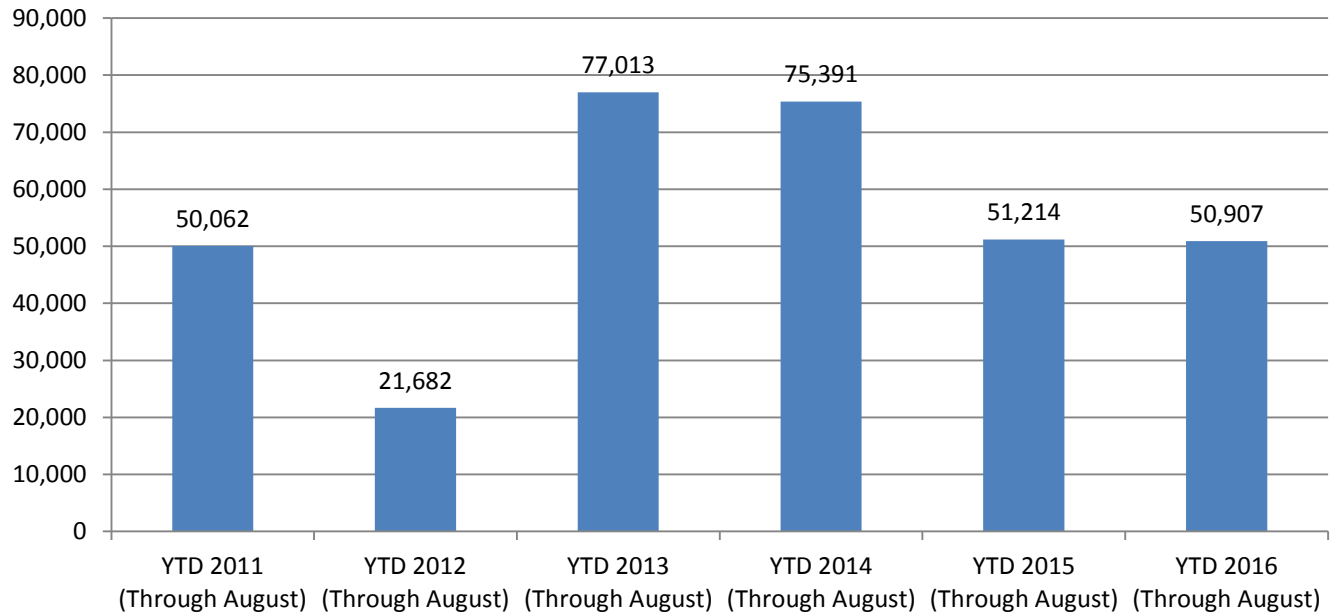
School Zone Enforceable Time:

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

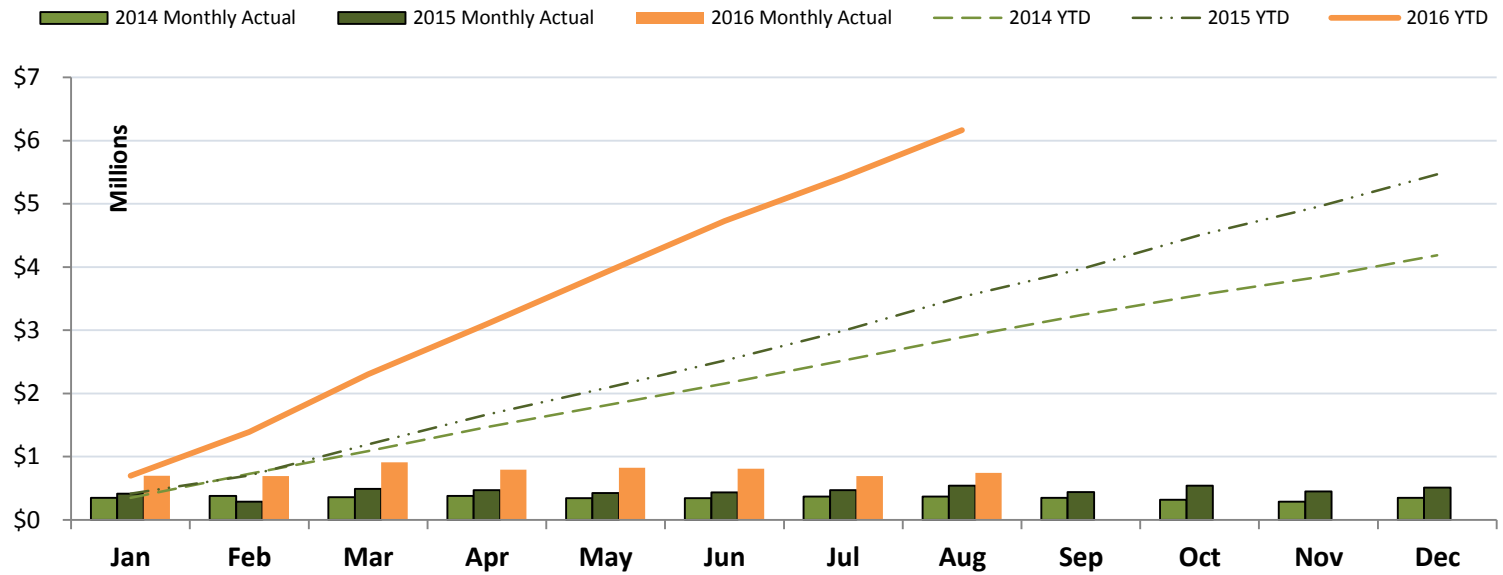


YTD parking meter collection significantly above prior years

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

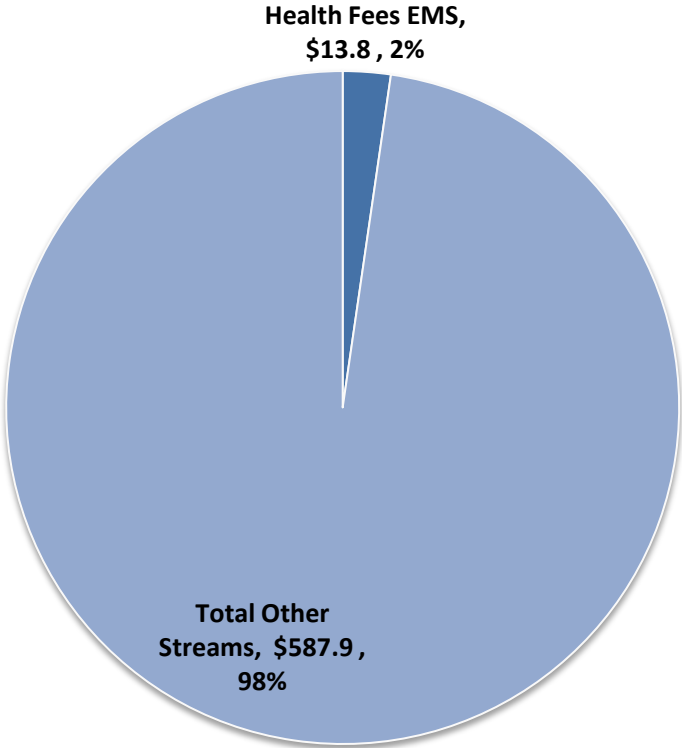
Parking Meter Collections



Year	2014		2015		2016	
	<i>Percent Change from Prior Year</i>		<i>Percent Change from Prior Year</i>		<i>Percent Change from Prior Year</i>	
Monthly Collections (Millions)	\$0.37		\$0.54	47.7%	\$0.74	36.9%
YTD Collections (Millions)	\$2.89		\$3.53	22.2%	\$6.16	74.6%

EMS Revenues

2% Adopted Budget GF Revenues for 2016



2016 YTD EMS collections are up slightly from 2015

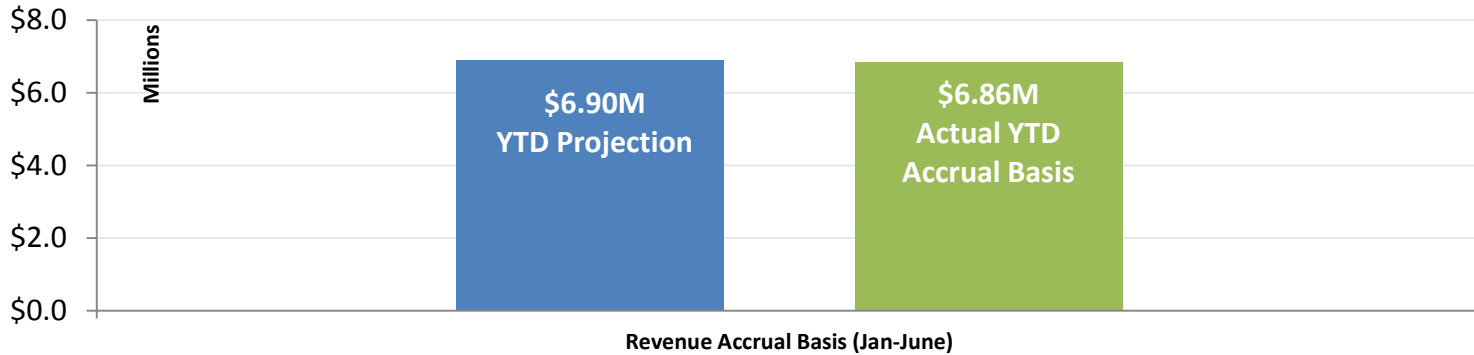
Responsible Organization:
Emergency Medical Services

Data Source:
EMS and Intermedix

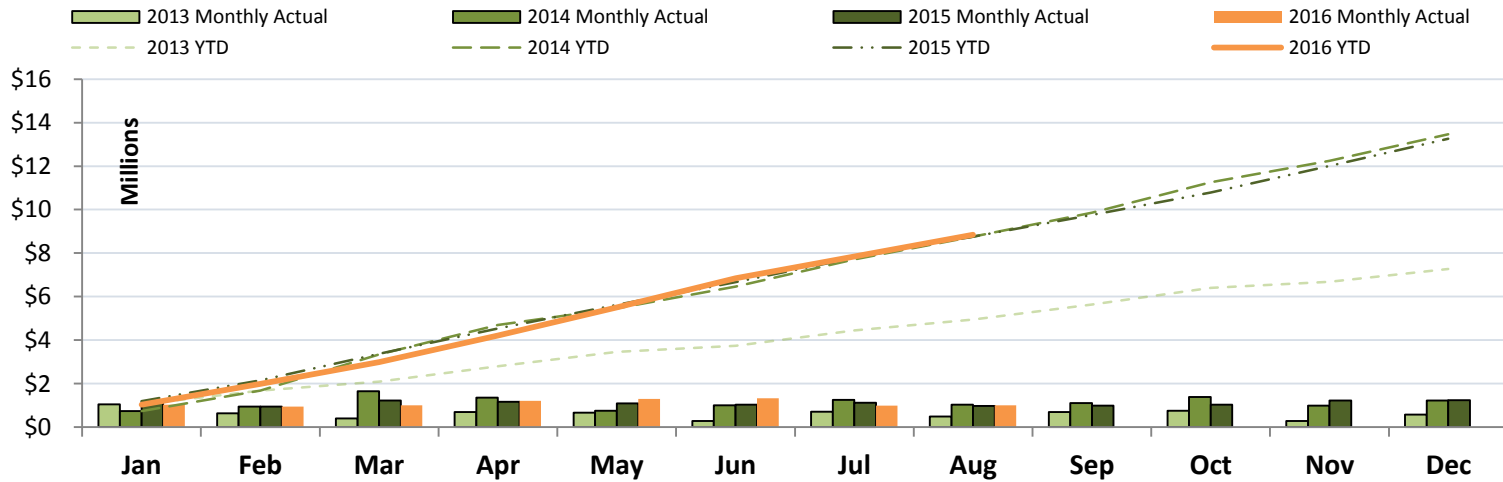
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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

EMS Revenues



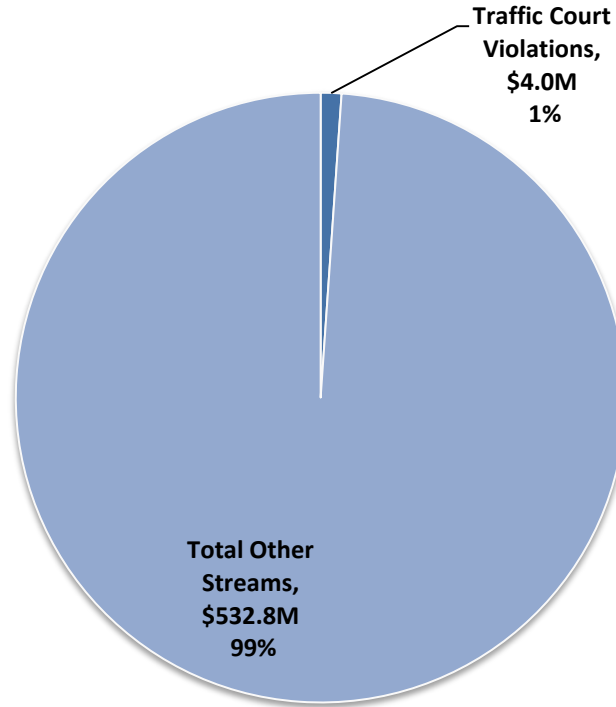
EMS Collections



Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.57	-33.5%	\$0.49	-13.3%	\$1.04	110.7%	\$0.97	-6.4%	\$1.00	2.8%
YTD Collections (Million \$s)	\$4.55	-30.8%	\$4.94	8.6%	\$8.76	77.1%	\$8.76	0.0%	\$8.84	0.9%

Traffic Court*

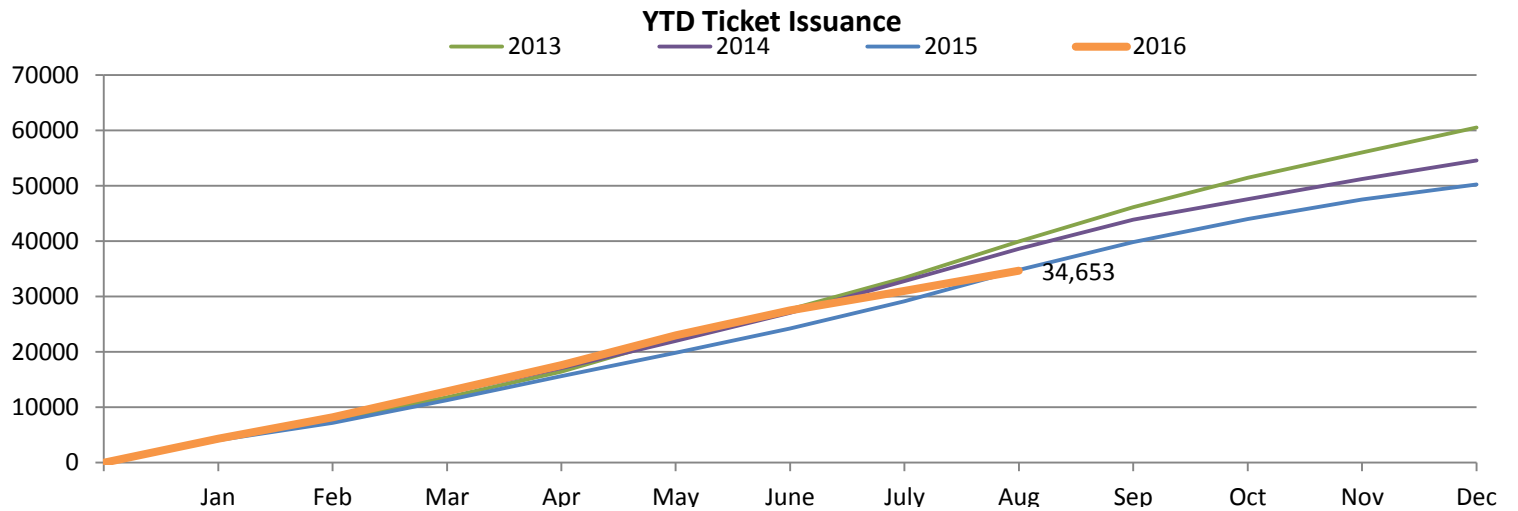
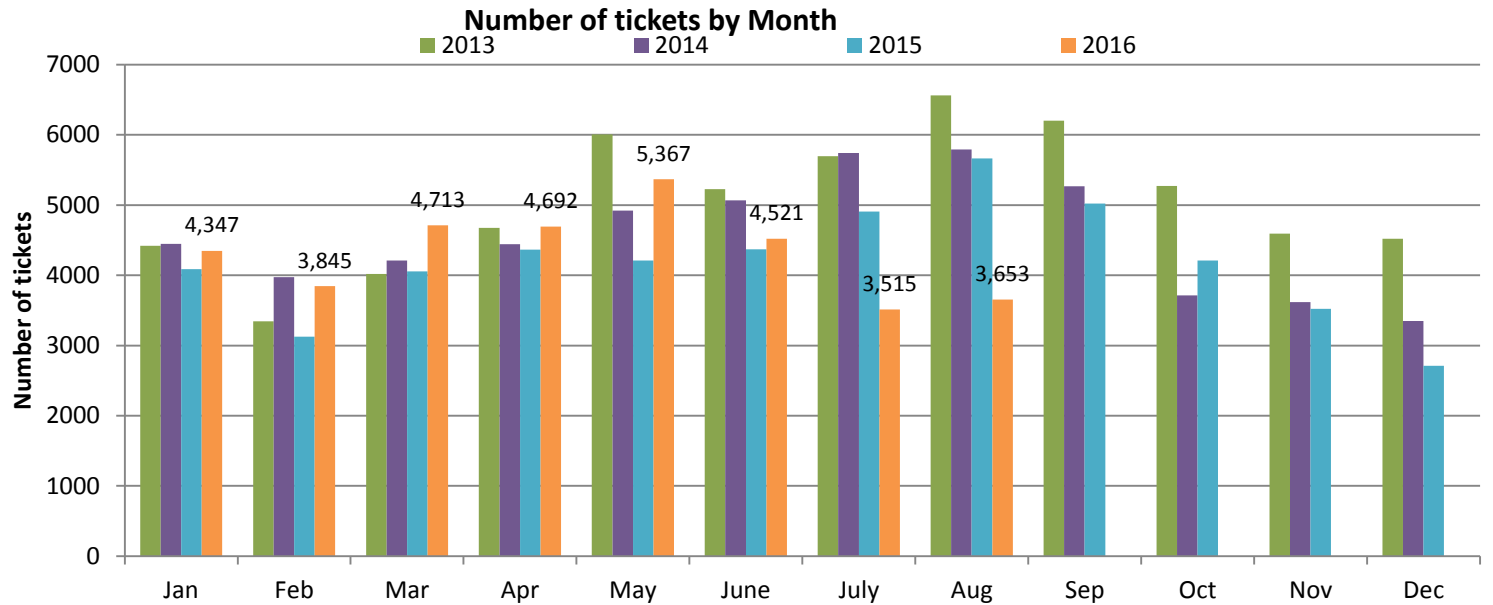
1% Adopted Budget GF Revenues for 2016



Responsible Organization:
Traffic Court

Data Source:
Traffic Court

YTD Incoming tickets slightly down from 2015.



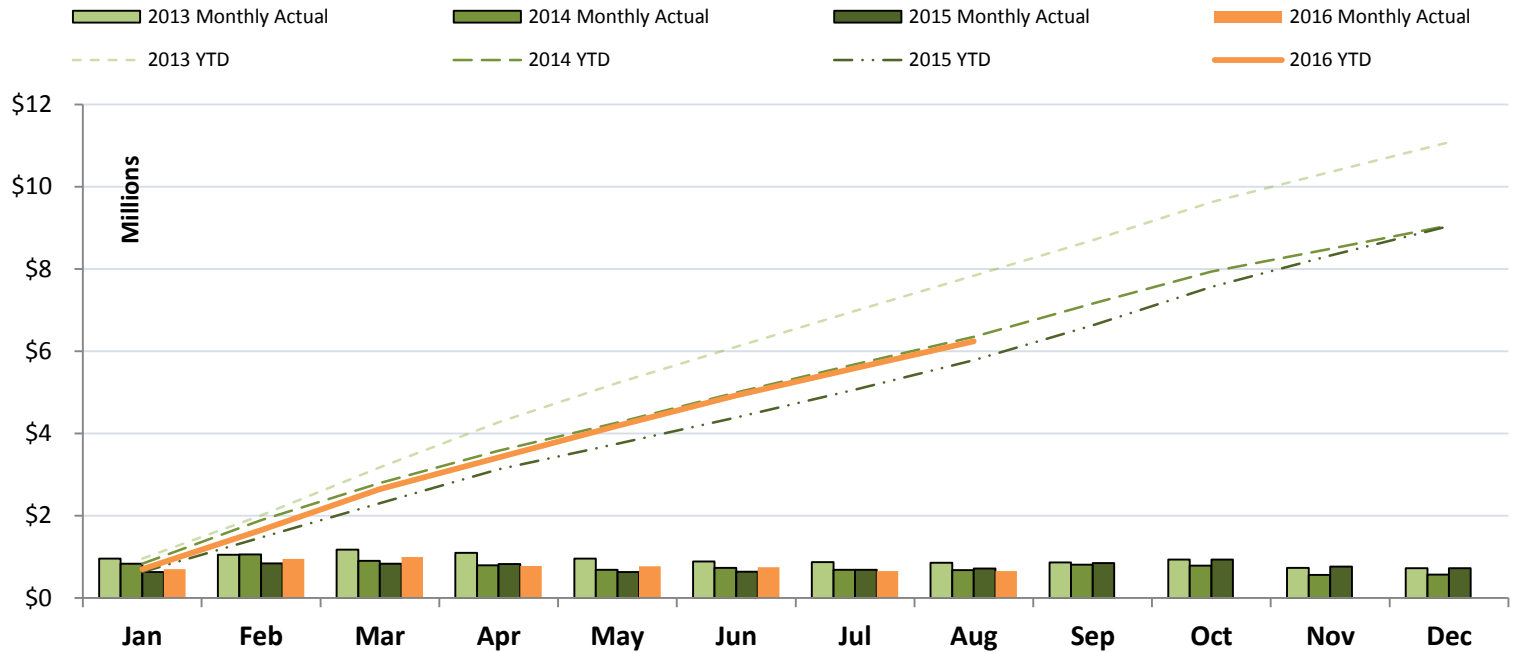
YTD overall Traffic Court collections up from 2015

Responsible Organization:
Traffic Court

Data Source:
Traffic Court

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

Traffic Court Collections



Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.95	-4.1%	\$0.85	-10.1%	\$0.67	-21.1%	\$0.72	6.6%	\$0.65	-8.6%
YTD Collections (Million \$s)	\$8.44	-4.8%	\$7.84	-7.2%	\$6.35	-19.0%	\$5.79	-8.9%	\$6.24	7.8%

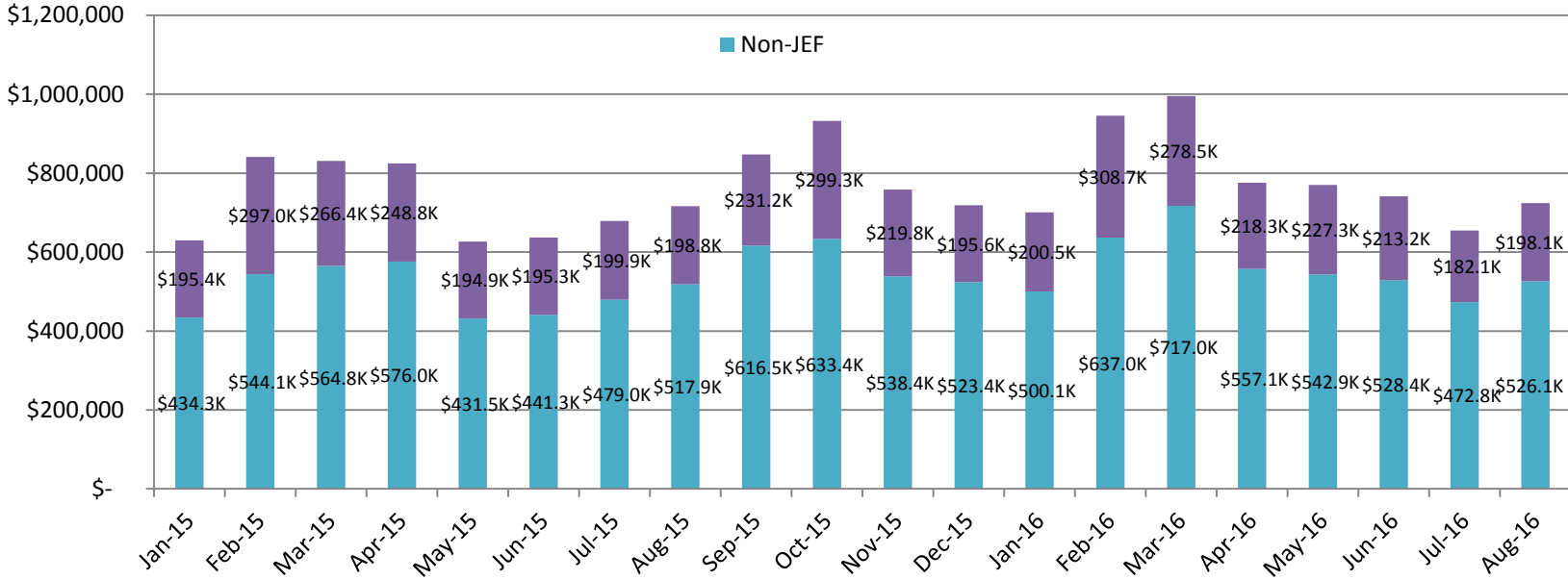
Responsible Organization:
Traffic Court

Data Source:
Traffic Court

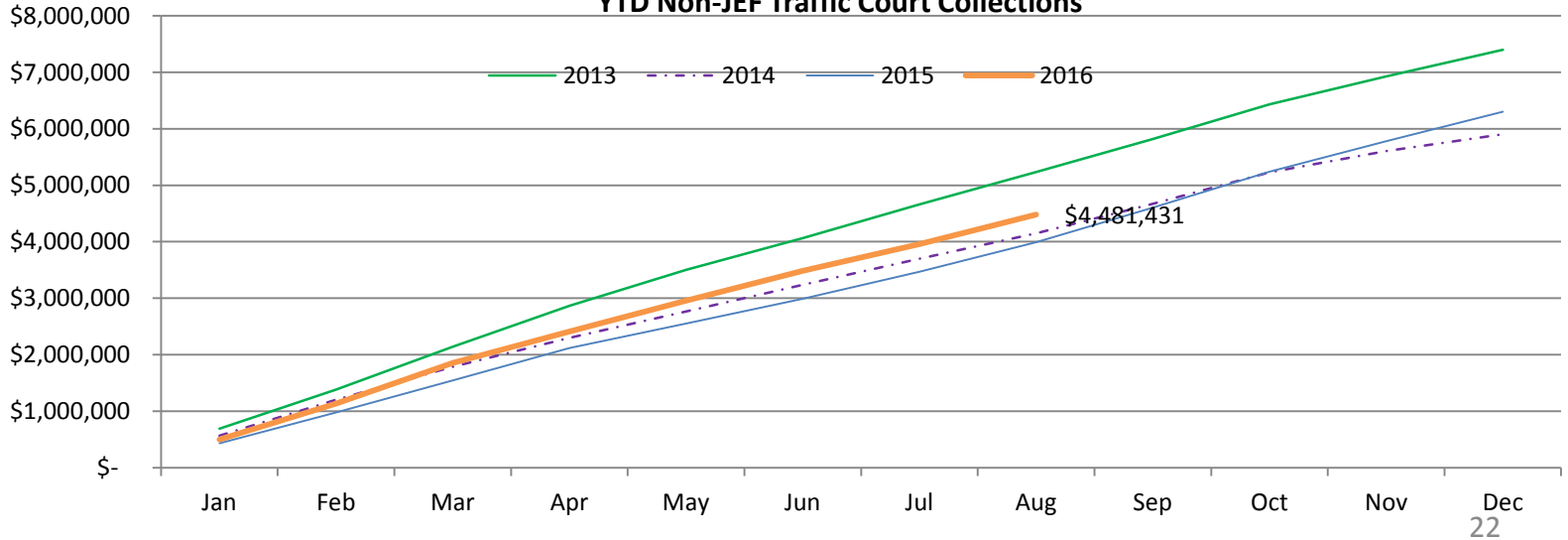
Definitions:
Collections:
Money that has been collected by the Traffic Court but not yet officially entered into their records

The portion of Traffic Court collections not set aside for the Judicial Expense Fund is up from prior 2 years.

Monthly JEF vs. Non-JEF Traffic Court Collections



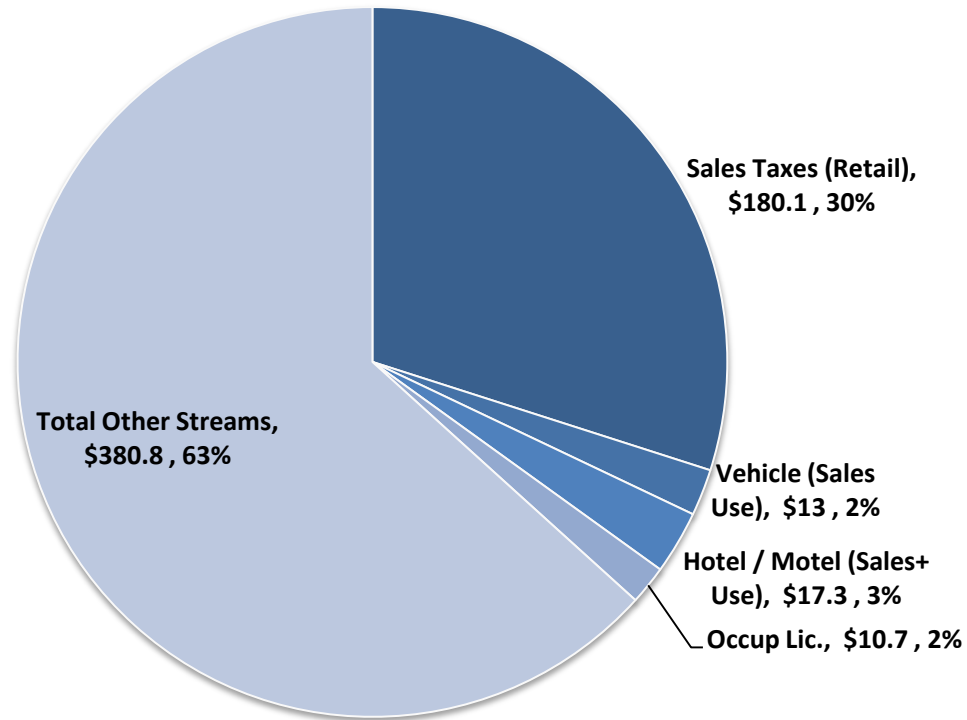
YTD Non-JEF Traffic Court Collections



Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 35% of Adopted Budget GF Revenues for 2016

Occupational License : 2% Adopted Budget GF Revenues for 2016



YTD retail sales tax collections up slightly from prior year

Responsible Organization:

Bureau of Revenues

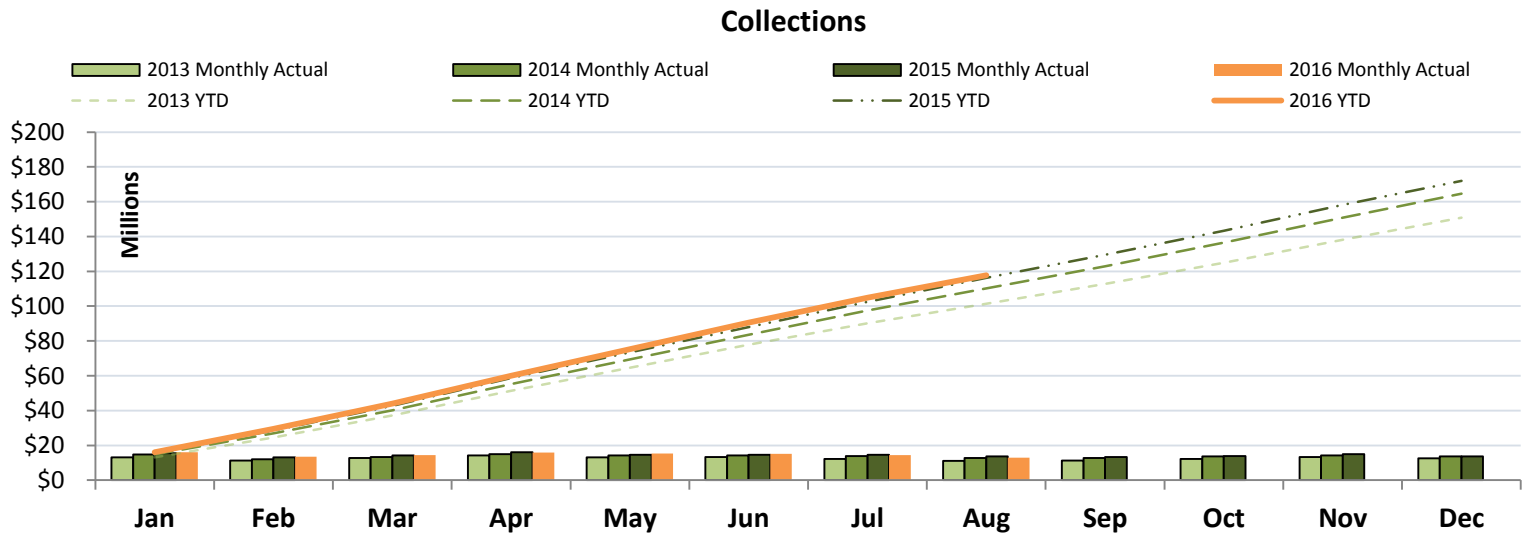
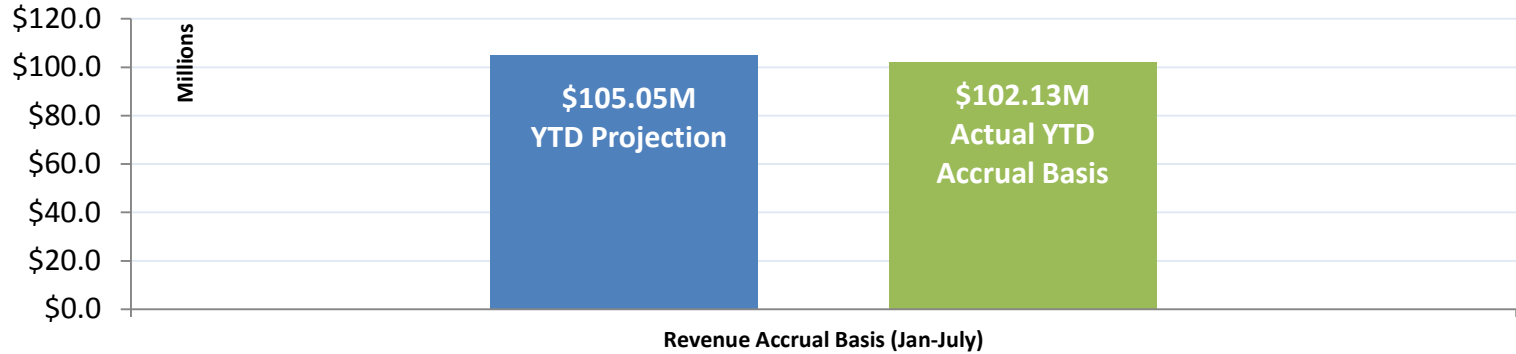
Data Source:

Bureau of Revenues and Finance

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	2011	2012		2013		2014		2015		2016	
		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$9.91	\$10.53	6.2%	\$11.20	6.4%	\$12.71	13.5%	\$13.75	8.2%	\$13.39	-2.6%
YTD Collections (Million \$s)	\$88.90	\$93.36	5.0%	\$101.40	8.6%	\$110.14	8.6%	\$116.28	5.6%	\$118.22	1.7%

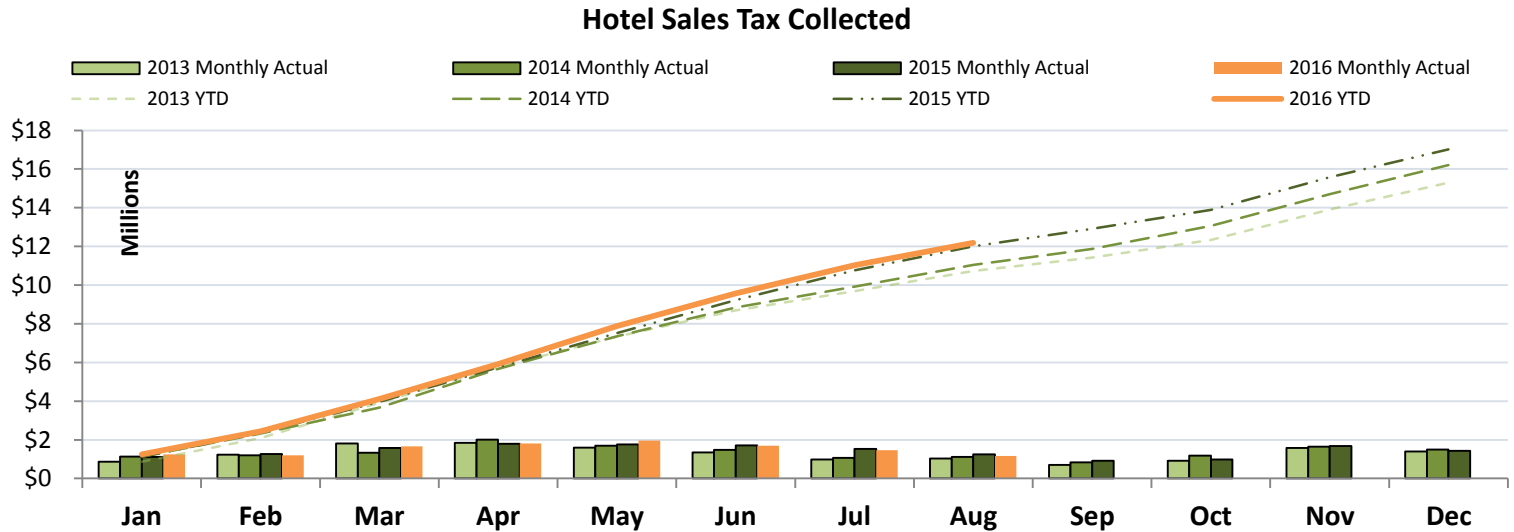
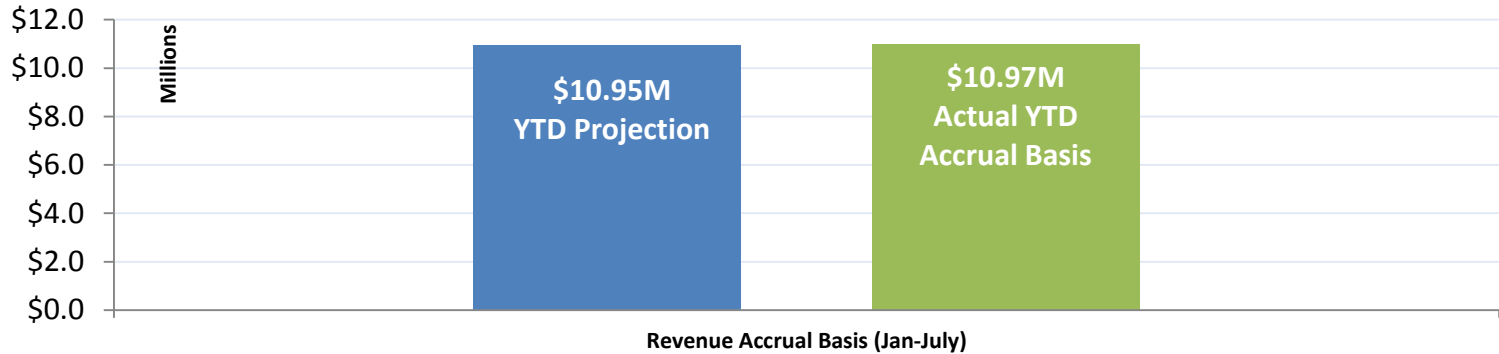
Hotel/motel sales tax collections slightly above prior years.

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance

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	2011	2012		2013		2014		2015		2016	
		Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year		
Monthly Collections (Million \$s)	\$0.78	\$1.08	38.1%	\$1.04	-3.9%	\$1.12	7.9%	\$1.24	10.8%	\$1.19	-4.3%
YTD Collections (Million \$s)	\$8.14	\$10.26	26.1%	\$10.72	4.5%	\$11.04	2.9%	\$12.00	8.7%	\$12.22	1.8%

Responsible Organization:
Bureau of Revenues

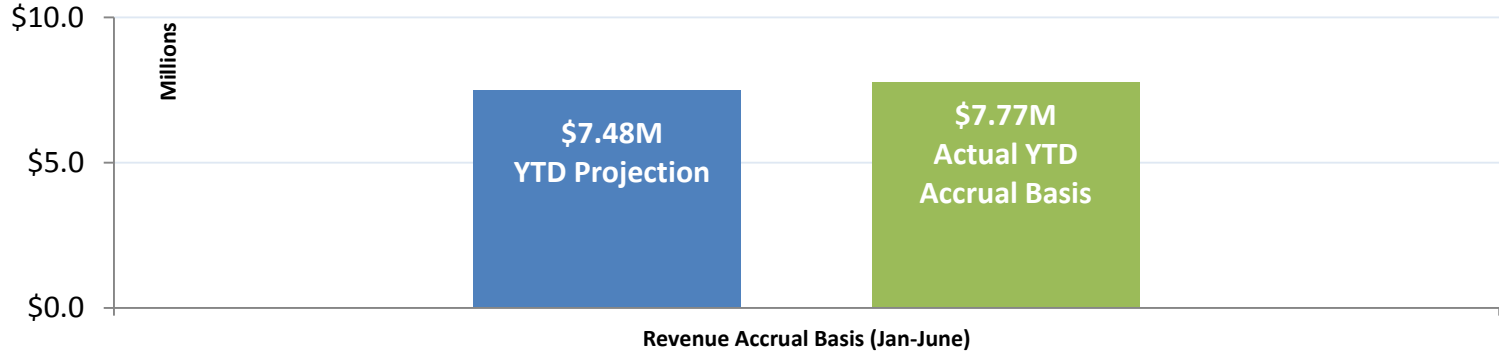
Data Source:
Bureau of Revenue and Finance

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.

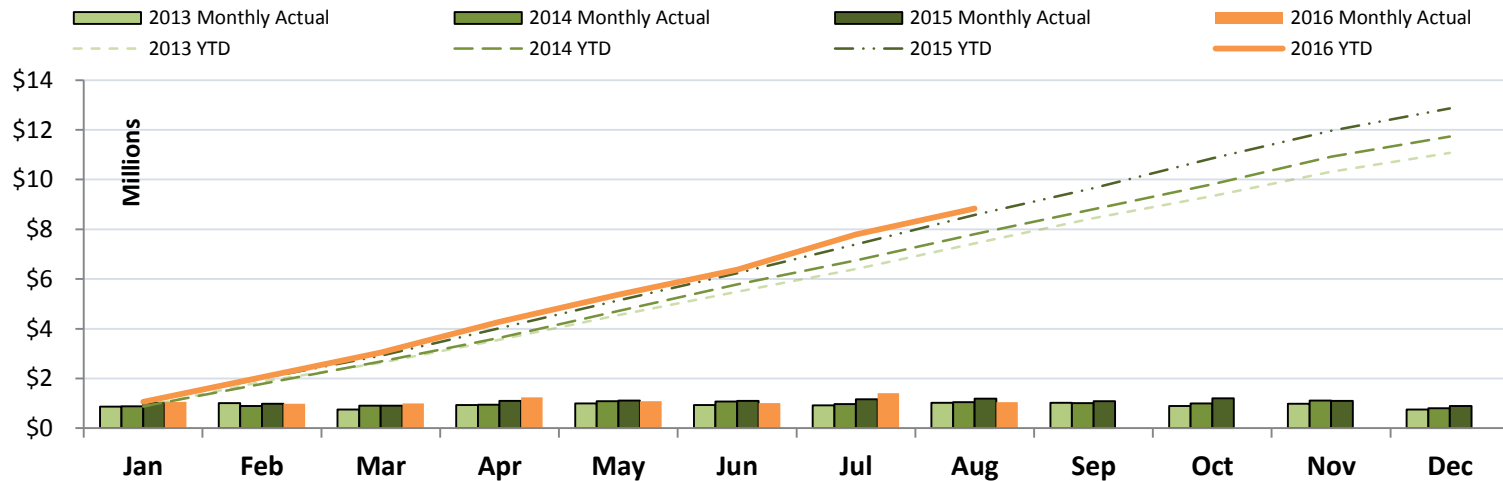
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

YTD vehicle sales tax collections above prior years.

Vehicle Sales Tax Revenues



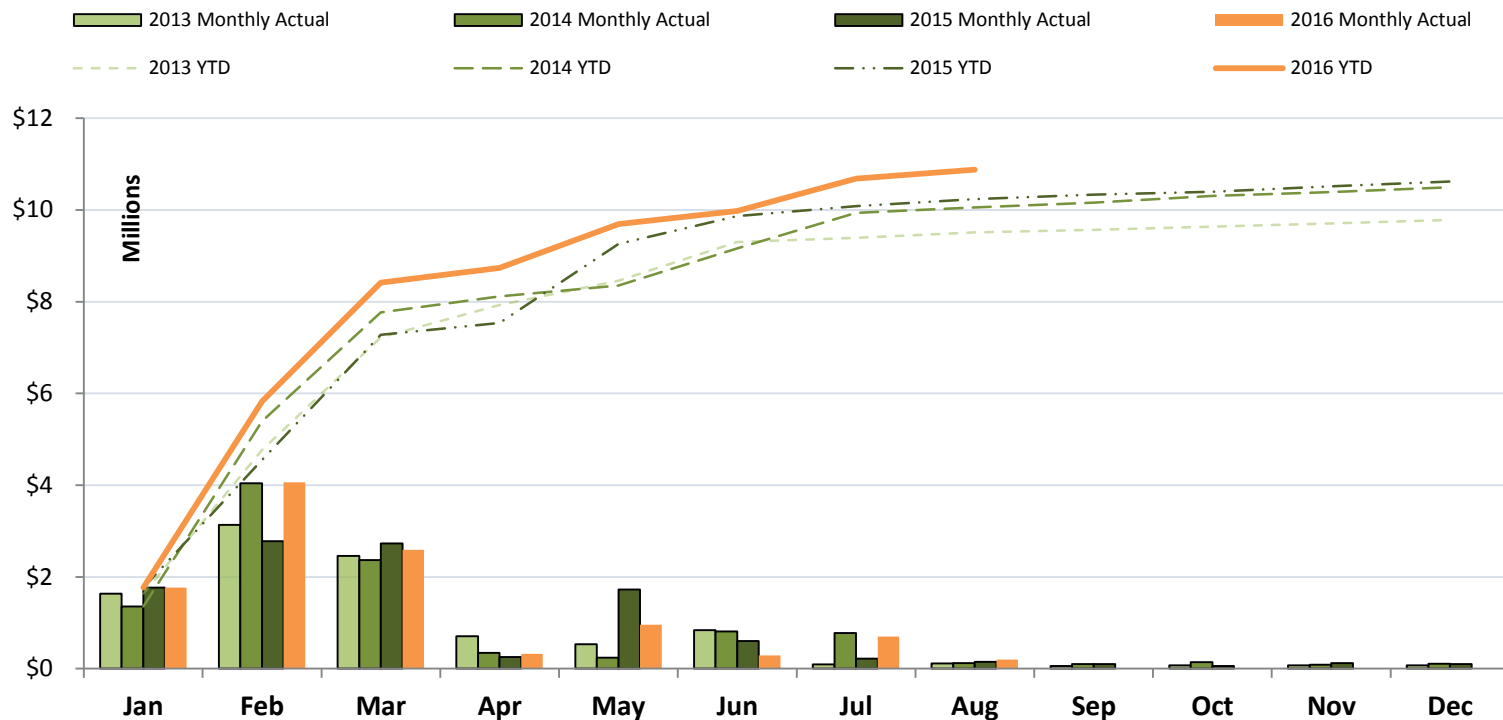
Vehicle Sales Tax Collections



Year	2011	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>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$0.75	\$0.83	10.6%	\$1.02	23.5%	\$1.05	3.0%	\$1.18	12.6%	\$1.04	-11.8%
YTD Collections (Million \$s)	\$5.83	\$6.34	8.8%	\$7.43	17.1%	\$7.80	5.0%	\$8.57	9.9%	\$8.83	3.0%

YTD occupational license sales tax collections up from 2015

Occupational License Sales Tax Collections



Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance

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

Year	2011	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>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$0.09	\$0.09	-6.4%	\$0.12	32.6%	\$0.12	7.0%	\$0.15	22.8%	\$0.20	29.9%
YTD Collections (Million \$s)	\$8.85	\$9.24	4.3%	\$9.51	2.9%	\$10.06	5.8%	\$10.24	1.8%	\$10.88	6.3%

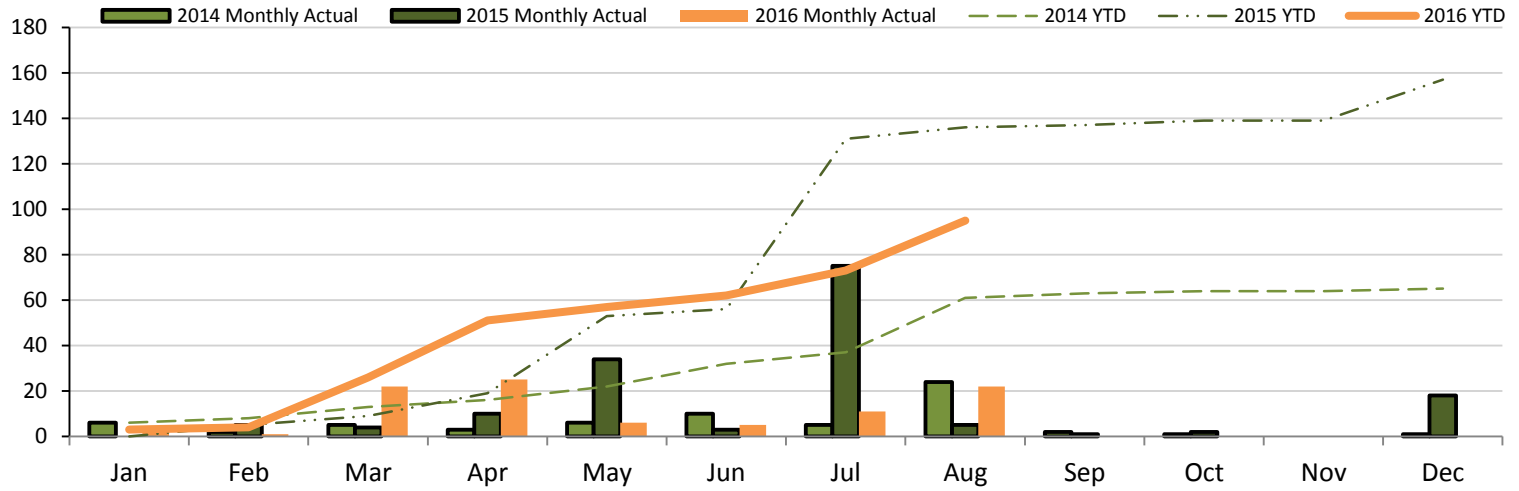
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue

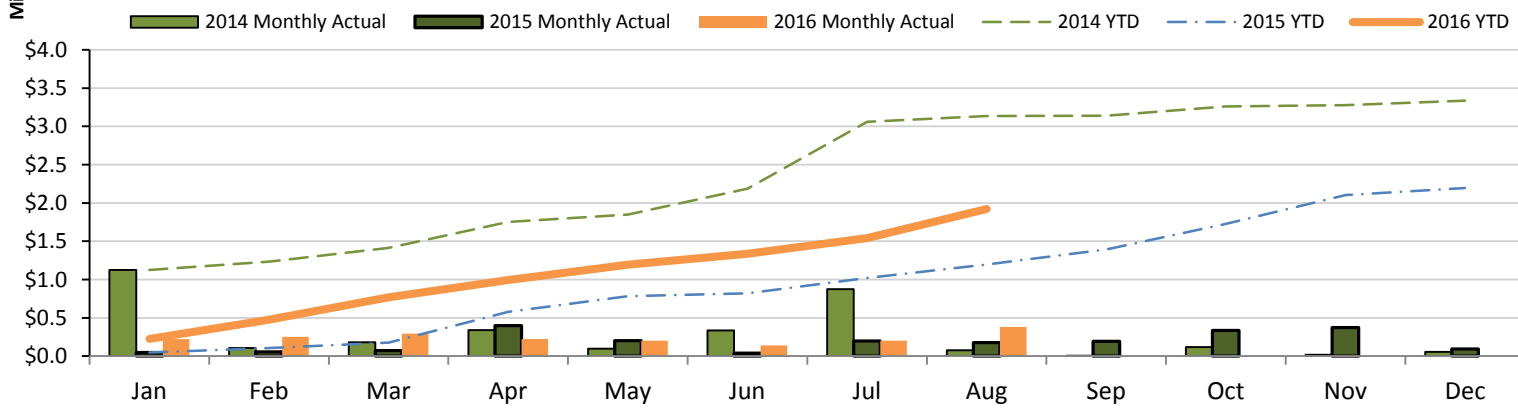
Definitions:
Audit:
A sales tax audit to ensure that sales tax is being reported and paid to the City correctly

YTD audits on track towards target

Completed Audits



Value of Audits Collected or Sent to Enforcement



Year	2012	2013	2014	2015	2016 Target	2016
Monthly Audits	8	4	24	5	6	22
YTD Audits	97	51	61	136	50	95
Value of Monthly Audits (Million \$s)	\$0.00	\$0.06	\$0.08	\$0.18	-	\$0.38
Value of YTD Audits (Million \$s)	\$0.94	\$2.52	\$3.14	\$1.20	-	\$1.92

YTD field visits above target, subpoenas up.

Responsible Organization:

Bureau of Revenue

Data Source:

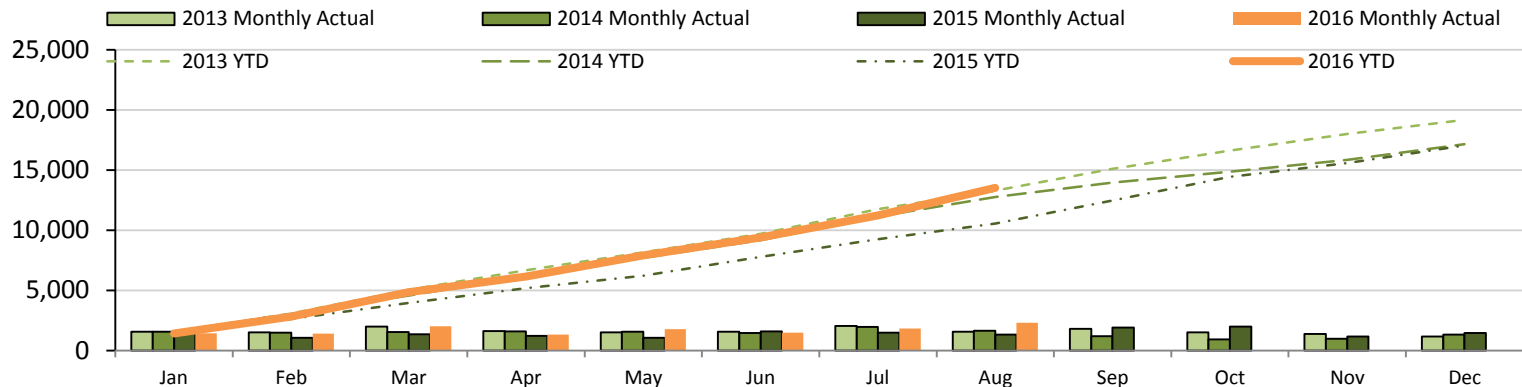
Bureau of Revenue

Definitions:

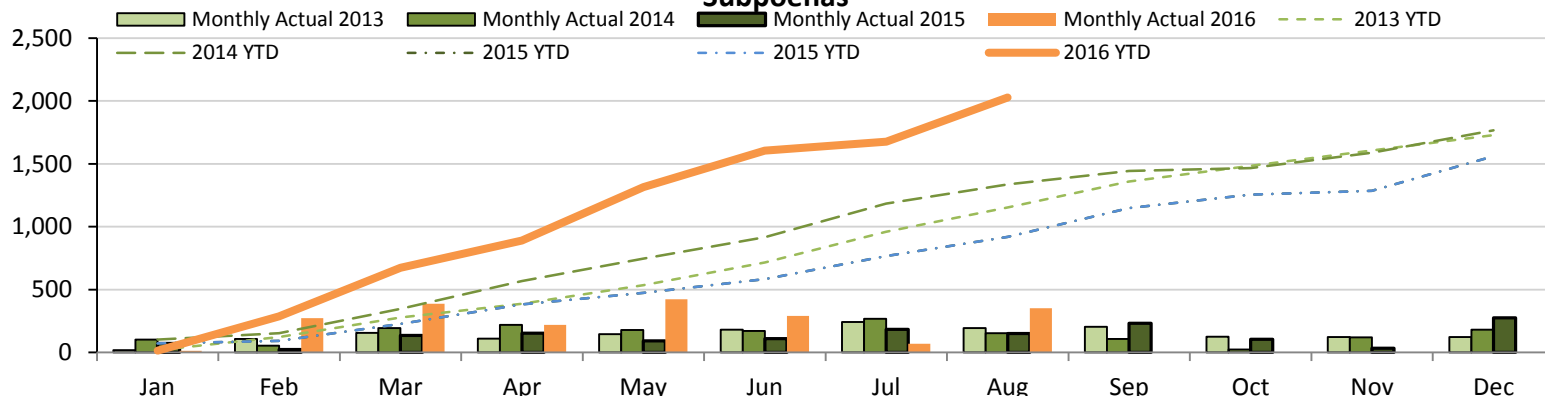
Contact/Field Visit:
Compliance checks to local businesses related to occupational licenses and sales tax payments

Subpoena:
A legal order requiring the recipient to provide necessary tax information to ensure compliance

Contacts and Field Visits



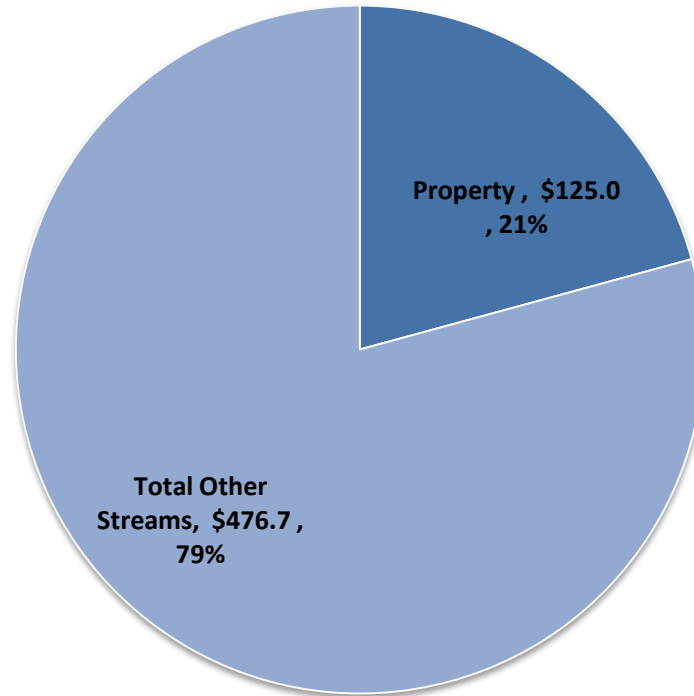
Subpoenas



Year	2012	2013	2014	2015	2016 Target	2016
Monthly Contacts/Field Visits	1,371	1,557	1,648	1,309	1,250	2,309
YTD Contacts/Field Visits	11,466	13,306	12,779	10,562	10,000	13,536
Monthly Subpoenas	88	195	153	151	-	351
YTD Subpoenas	1	971	1,154	1,154	-	2,027

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015



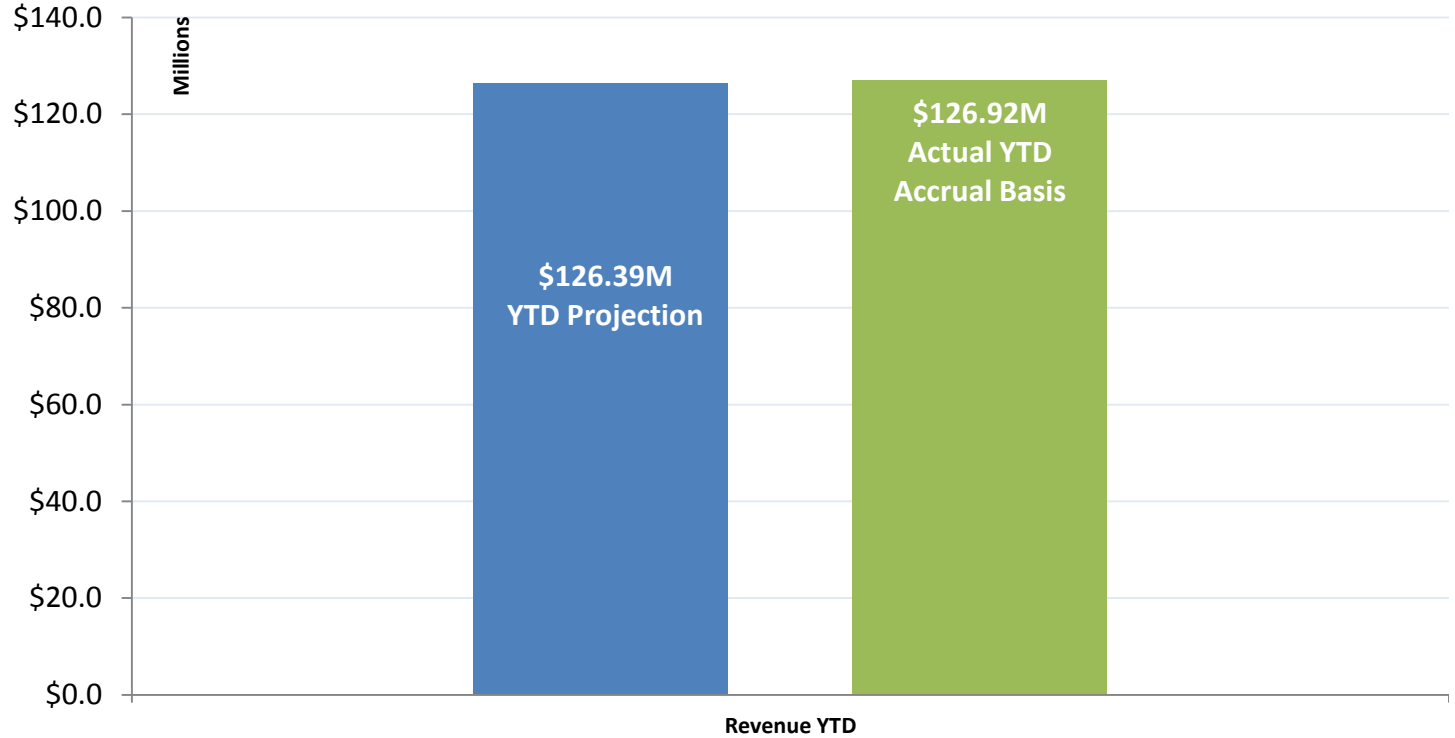
Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance

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.

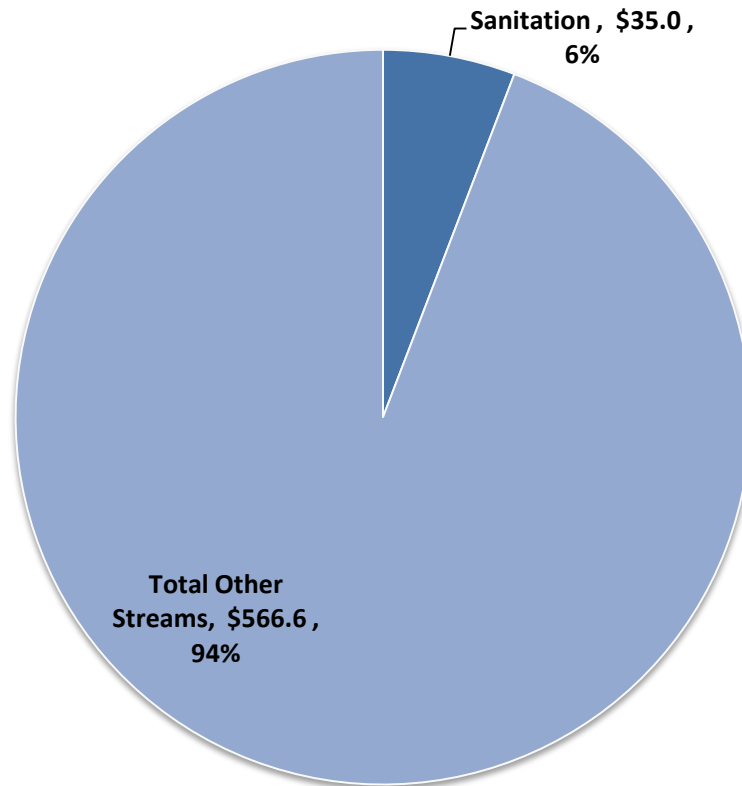
Property tax revenues go to a number of public sources. This chart only tracks the amount that enters the City's General Fund.

Property Tax Revenue YTD (July)



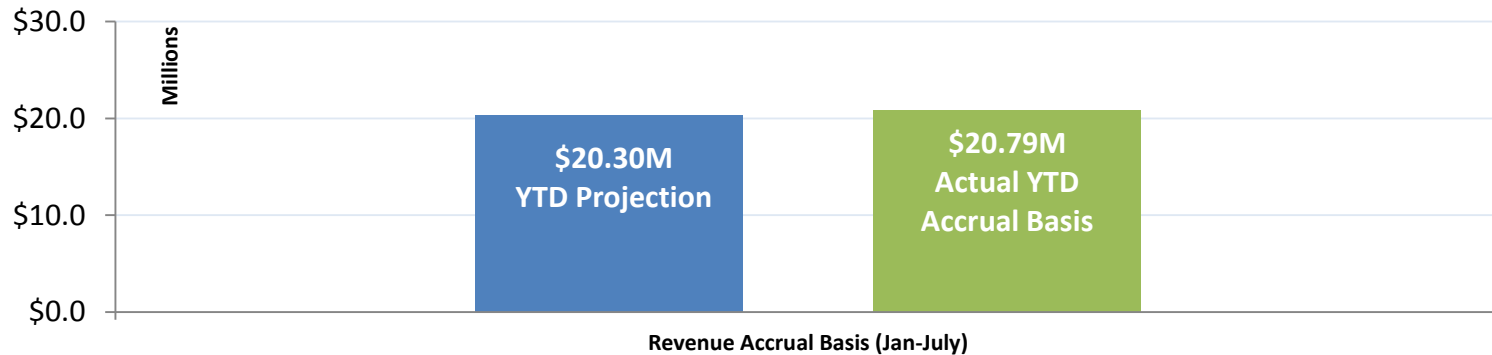
Sanitation Revenues

6% Adopted Budget GF Revenues for 2016

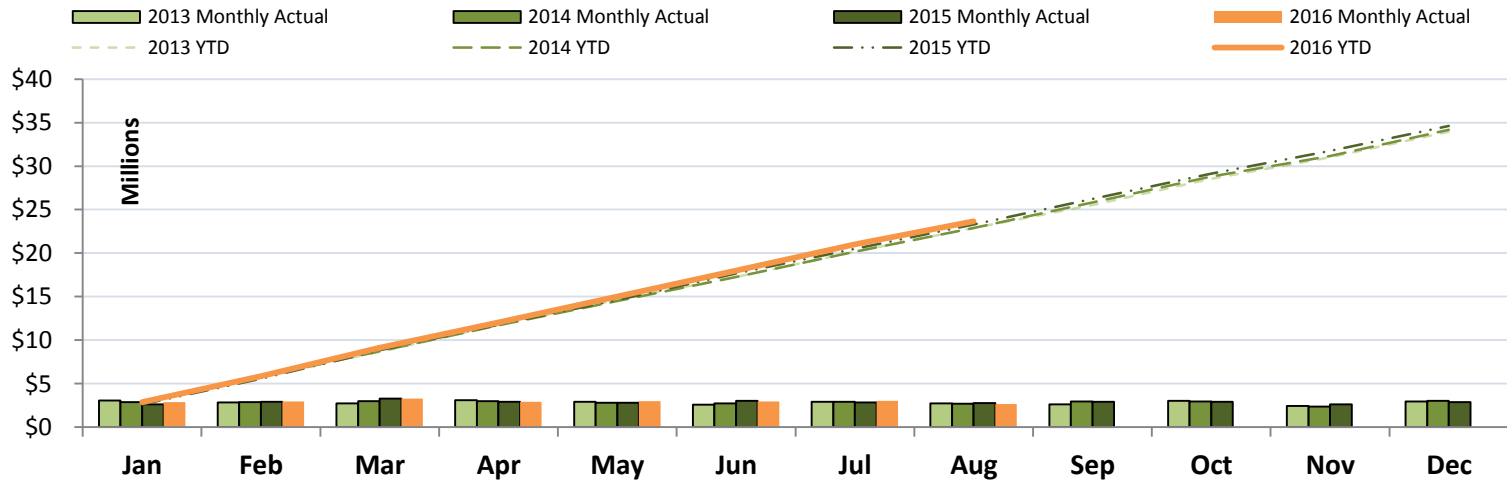


YTD sanitation collections above prior year.

Sanitation Revenues



Sanitation Collections



Year	2011	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>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$2.97	\$2.42	-18.6%	\$2.73	12.5%	\$2.70	-0.8%	\$2.77	2.6%	\$2.66	-4.0%
YTD Collections (Million \$s)	\$20.53	\$22.36	8.9%	\$22.90	2.4%	\$22.88	-0.1%	\$23.28	1.8%	\$23.67	1.7%

Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board

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.

Expenditure Analysis

Responsible Organization:
CAO

Personnel spending on track YTD

Projection and Budget as of: 9/12/2016

Data Source:
Budget Office

Note:
Numbers are unaudited and preliminary.

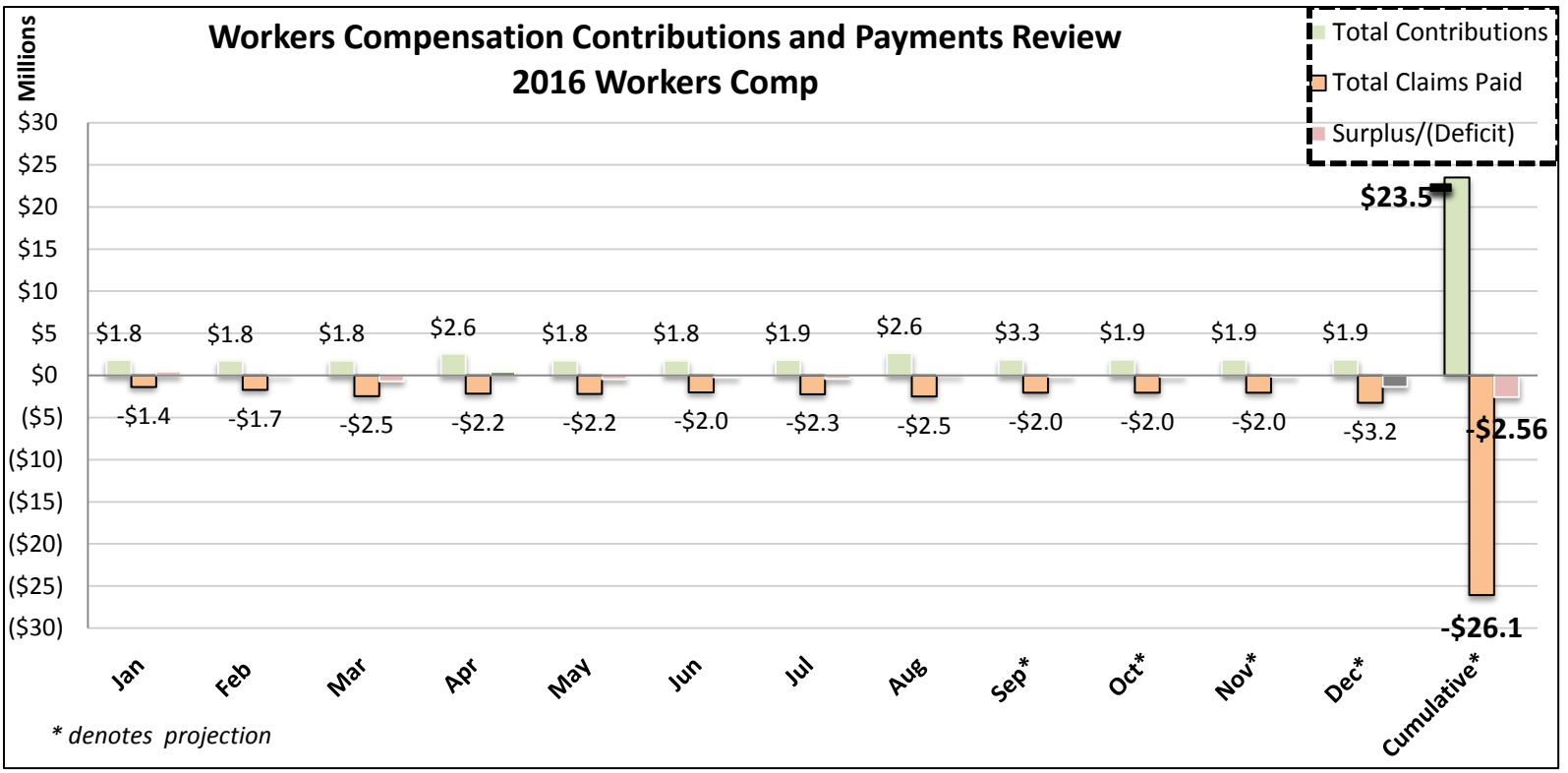
Department	Total GF	Personal	2016 Personal	2016 Forecasted	Difference b/t	% Difference to Budget
	Appropriation All Classes	Services Total Appropriation	Services Spending YTD	Total	Forecast and Budget	
200 Council	\$10,234,610	\$6,047,873	\$4,087,727	\$5,872,729	\$175,144	3%
210 Mayor	\$12,290,512	\$8,333,726	\$5,318,008	\$7,758,703	\$575,023	7%
220 CAO	\$42,059,412	\$9,212,707	\$5,541,034	\$8,057,582	\$1,155,125	13%
230 Law	\$21,168,711	\$5,446,564	\$3,583,922	\$5,180,213	\$266,351	5%
250 Fire	\$57,523,732	\$55,428,460	\$38,695,973	\$56,077,839	-\$649,379	-1%
Fire Pension	\$43,190,000	\$43,190,000	\$32,199,931	\$43,190,000	\$0	0%
260 Safety and Permits	\$5,624,553	\$5,420,460	\$4,027,227	\$5,806,718	-\$386,258	-7%
270 Police	\$119,483,780	\$110,091,755	\$79,106,430	\$113,860,927	-\$3,769,172	-3%
Police Pension	\$21,738,992	\$21,738,992	\$13,606,074	\$20,625,133	\$1,113,859	5%
300 Sanitation	\$41,545,329	\$3,011,080	\$2,335,120	\$3,211,291	-\$200,211	-7%
360 Health	\$1,909,292	\$1,694,776	\$1,102,047	\$1,563,283	\$131,493	8%
Health-EMS	\$13,841,547	\$9,859,186	\$7,323,048	\$10,350,691	-\$491,505	-5%
380 Human Services	\$2,767,398	\$2,342,098	\$1,722,768	\$2,485,135	-\$143,037	-6%
400 Finance	\$45,129,835	\$8,925,421	\$6,065,570	\$8,681,150	\$244,271	3%
450 Property Management	\$7,462,351	\$4,460,174	\$3,368,075	\$4,818,329	-\$358,155	-8%
480 Civil Service	\$2,172,353	\$2,028,431	\$1,334,676	\$1,876,457	\$151,974	7%
500 Public Works	\$26,599,383	\$11,430,649	\$7,346,987	\$10,536,912	\$893,737	8%
620 Parks and Parkways	\$8,403,613	\$7,072,674	\$4,692,481	\$6,723,723	\$348,951	5%
7000 NORDC	\$12,168,680	\$10,155,099	\$7,139,928	\$9,890,747	\$264,352	3%
7000 OPA-Exec-SI-Admin	\$3,217,392	\$2,981,621	\$2,150,966	\$2,830,801	\$150,820	5%
7000 Risk	\$4,281,878	\$304,527	\$208,992	\$301,146	\$3,381	1%
7000 Consent Decree Reserves	\$7,554,222	\$1,128,539	\$33,914	\$33,914	\$1,094,625	97%
7000 Other	\$10,515,583	\$877,197	\$877,197	\$877,197	\$0	0%
710 Inspector General	\$4,841,414	\$3,906,919	\$2,512,923	\$3,670,196	\$236,723	6%
Other (NOMA, ABO, & Judicial)	\$9,821,985	\$0	\$0	\$0	\$0	0%
Subtotal	\$535,546,473	\$335,088,928	\$234,381,017	\$334,280,818	\$808,110	0%
Unattached Boards and Commissions						
640 Historic District	\$884,755	\$865,105	\$512,498	\$716,645	\$148,460	17%
650 Vieux Carré	\$420,131	\$409,045	\$218,047	\$330,169	\$78,876	19%
670 City Planning Commission	\$1,996,348	\$1,920,073	\$1,163,539	\$1,653,670	\$266,403	14%
685 Mosquito Control	\$2,578,507	\$2,070,052	\$1,389,850	\$2,106,729	-\$36,677	-2%
Subtotal	\$5,879,741	\$5,264,275	\$3,283,934	\$4,807,212	\$457,063	9%
Judicial and Parochial						
820 Coroner	\$2,379,370	\$2,029,370	\$1,474,945	\$2,149,357	-\$119,987	-6%
830 Juvenile Court	\$2,644,642	\$1,808,407	\$1,244,972	\$1,787,711	\$20,696	1%
835 Municipal Court	\$3,404,151	\$451,241	\$310,185	\$443,336	\$7,905	2%
836 Traffic Court	\$4,451,897	\$441,647	\$261,246	\$381,811	\$59,836	14%
860 Clerk of Crim Court	\$3,726,330	\$3,659,978	\$2,643,989	\$3,807,661	-\$147,683	-4%
880 Judicial Retirement	\$354,000	\$354,000	\$212,426	\$304,764	\$49,236	14%
Subtotal	\$16,960,390	\$8,744,643	\$6,147,763	\$8,874,640	-\$129,997	-1%
Citywide Total	\$558,386,604	\$349,097,846	\$243,812,714	\$347,962,670	\$1,135,176	0%
Sheriff	\$44,028,185					
Citywide Total	\$602,414,789					

Responsible Organization:
CAO

Data Source:
Department of Finance

Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries

Numbers are unaudited, and preliminary.



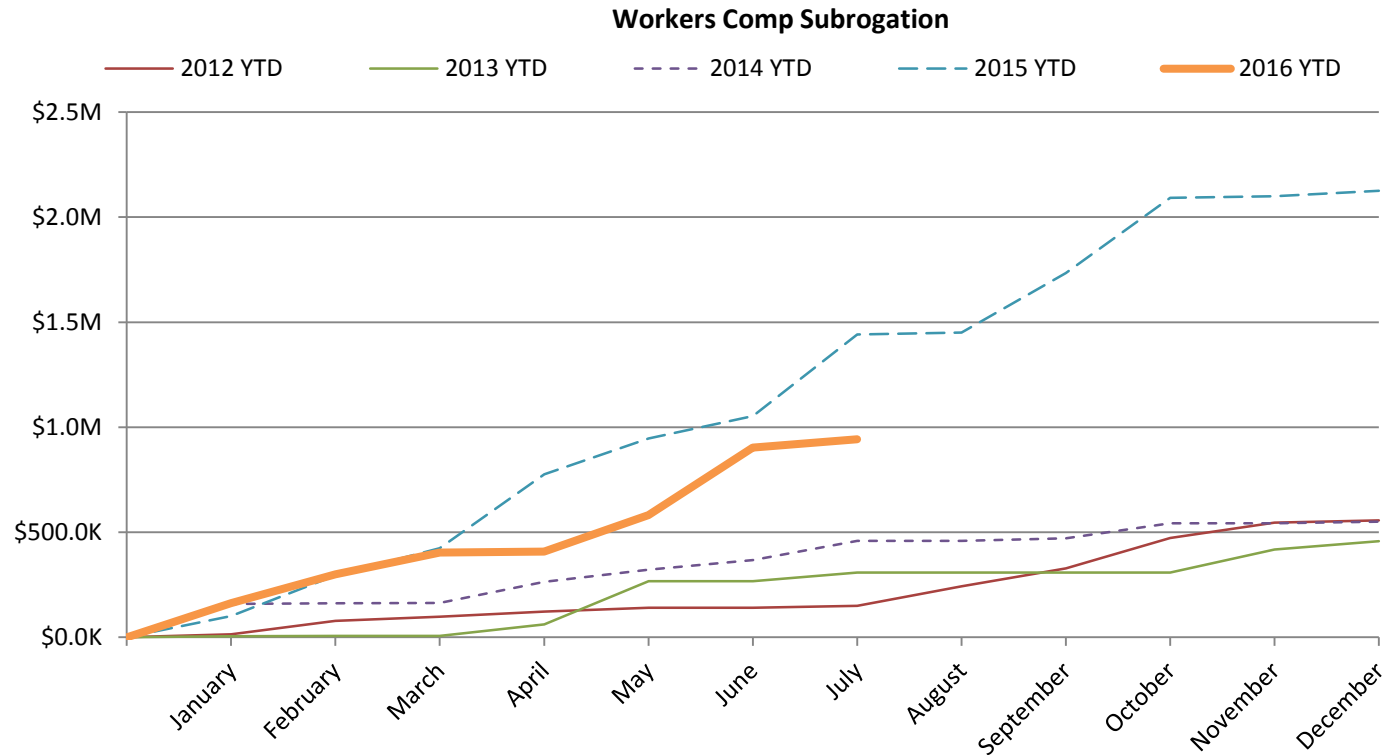
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Cumulative 2016 vs 2015 Costs \$	-29%	-14%	1%	-3%	-5%	-3%	-4%	0%

Responsible Organization:
CAO

Data Source:
Department of Finance

Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries

YTD Second Injury Fund and Third Party Recoveries Second Highest Since 2011



Year	2012		2013		2014		2015		2016	
	Amount	Percent Change from Prior Year	Amount	Percent Change from Prior Year	Amount	Percent Change from Prior Year	Amount	Percent Change from Prior Year	Amount	Percent Change from Prior Year
June Collections	\$8,769	-91.3%	\$41,189	369.7%	\$90,277	119.2%	\$388,370	330.2%	\$39,598	-89.8%
YTD Collections	\$149,013	-61.3%	\$308,604	107.1%	\$458,441	48.6%	\$1,441,563	214.4%	\$941,858	-34.7%

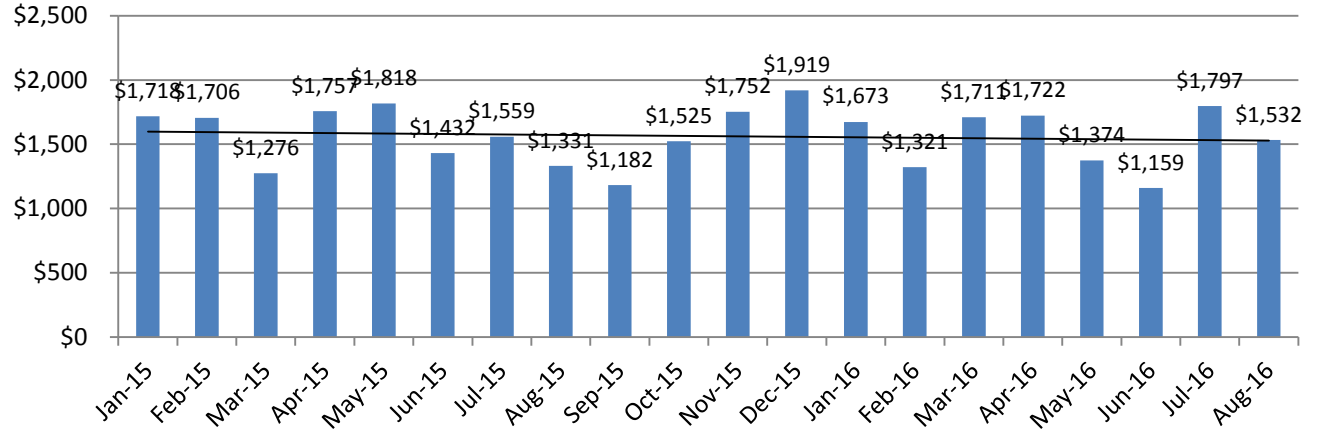
Responsible Organization:
CAO

Data Source:
HGI

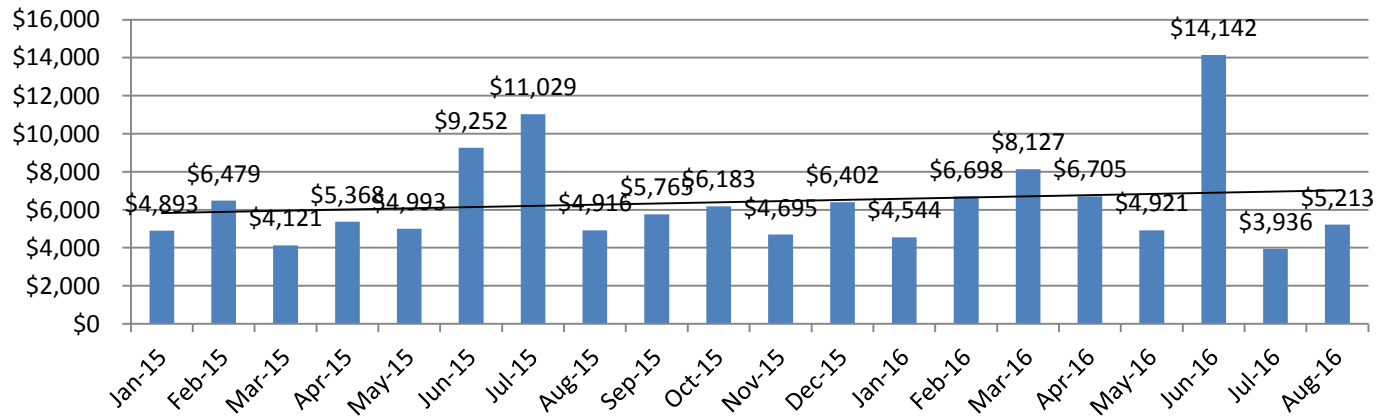
Definitions:
Workers' Compensation:
The City's self insurance program to support employees in the case of work-related injuries

Average Claim Payment Trending Downward; Anticipated Cost per New Claim Trends Upward

Cost per WC Claim Payment



Anticipated Cost per New WC Claim



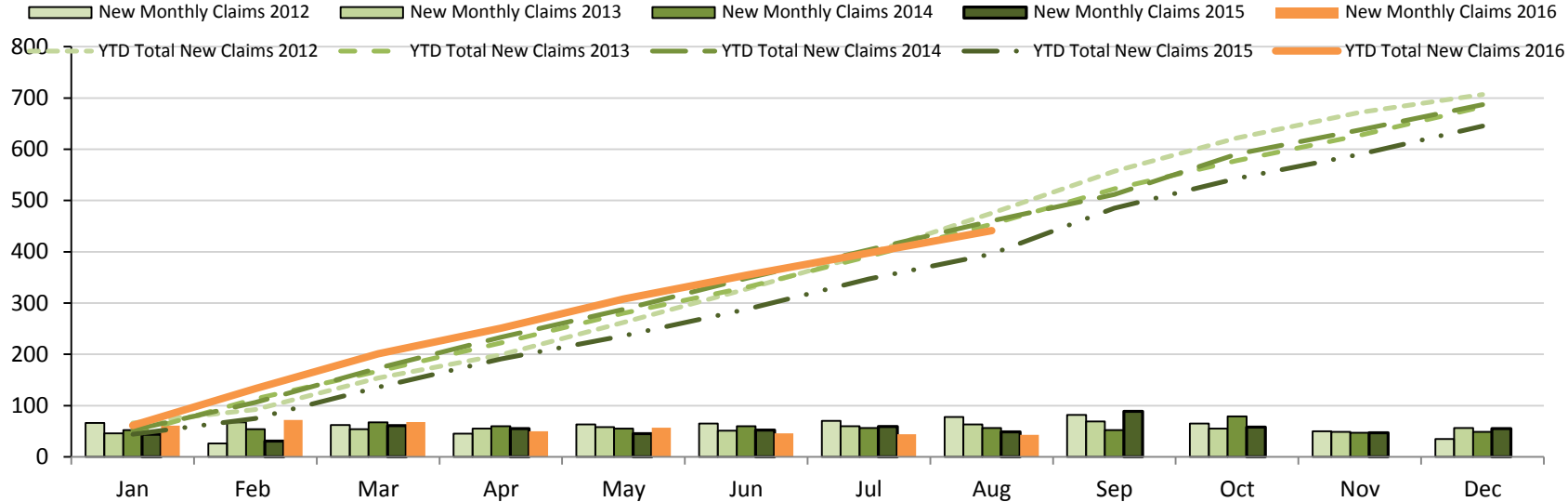
New Workers' Compensation Claims Up YTD

Responsible Organization:
CAO

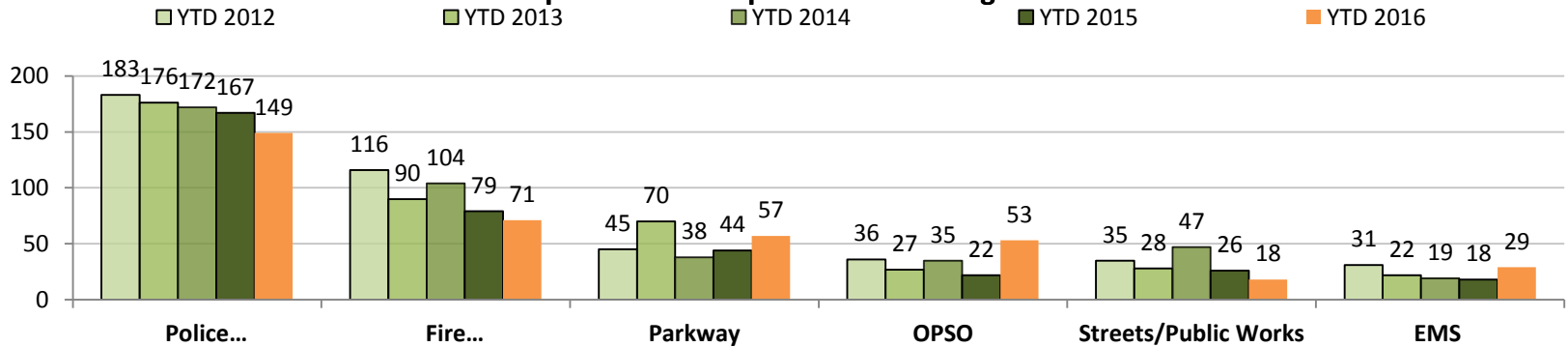
Data Source:
HGI

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

New Workers Comp. Claims



New Workers Comp. Claims for Departments with Highest Number of Claims

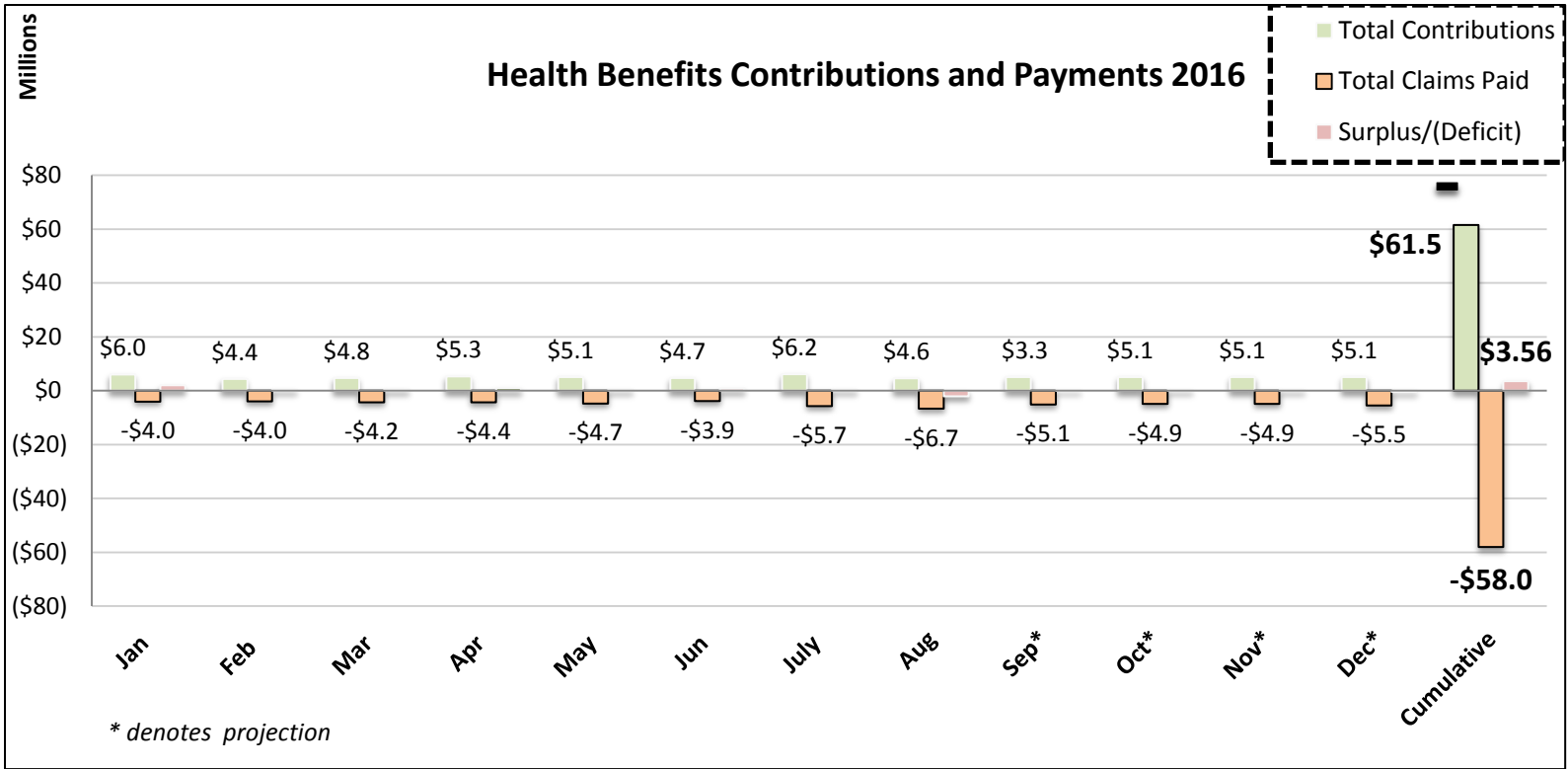


Year	2012		2013		2014		2015		2016	
	New Monthly Claims	Percent Change from Prior Year	New Monthly Claims	Percent Change from Prior Year	New Monthly Claims	Percent Change from Prior Year	New Monthly Claims	Percent Change from Prior Year	New Monthly Claims	Percent Change from Prior Year
New Monthly Claims	70	55.6%	60	-14.3%	56	-6.7%	59	5.4%	44	-25.4%
New YTD Claims	397	0.5%	391	-3.4%	404	3.3%	347	-14.1%	398	14.7%

Responsible Organization:
CAO

Data Source:
Department of Finance

Numbers are unaudited, and preliminary.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Cumulative 2016 vs 2015 Costs \$	-5.2%	-0.8%	-2.3%	-12.4%	-5.7%	-5.9%	-4.5%	2.3%

Departmental fuel usage increase corresponds with increased number of vehicles

Fuel Usage (in Gallons)

Responsible Organization:
Equipment
Maintenance Division

Data Source:
Equipment
Maintenance Division

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

	2011 YTD Total	2012 YTD Total	2013 YTD Total	2014 YTD Total	2015 YTD Total	2016 YTD Total	Fuel Change 2015-2016
POLICE	636,726	595,342	519,785	478,203	467,354	466,217	0%
CRIMINAL SHERIFF	143,605	132,518	123,630	124,421	131,623	110,346	-16%
EMERGENCY MEDICAL SERVICES	76,160	78,092	79,333	77,224	75,303	78,045	4%
PUBLIC WORKS	37,167	40,257	40,063	44,509	50,668	59,868	18%
FIRE	423,793	46,086	42,448	42,056	41,964	40,790	-3%
PARKWAY & PARK COMMISSION	40,872	39,292	38,211	34,985	37,148	43,143	16%
SANITATION	22,805	21,471	22,535	26,252	25,117	30,556	22%
DISTRICT ATTORNEY	19,861	20,320	19,719	20,171	17,980	17,632	-2%
RECREATION	17,092	19,166	16,691	17,077	18,875	19,403	3%
SAFETY & PERMITS	15,255	9,611	10,077	8,178	7,637	10,586	39%
PROPERTY MANAGEMENT	7,847	8,826	8,917	6,509	5,885	7,832	33%
COUNCIL	5,750	5,337	5,861	6,247	7,332	7,813	7%
LA SPCA	7,493	7,830	8,274	8,641	7,844	7,339	-6%
OFFICE OF HOUSING & URBAN DEV.	6,472	5,079	6,908	7,661	6,209	6,233	0%
N O MOSQUITO CONTROL BRD.	8,125	7,304	7,481	6,523	6,418	6,224	-3%
CORONER'S OFFICE	4,999	4,488	4,125	3,808	3,615	4,825	33%
OFFICE OF EMERGENCY PREPAREDNESS	13,315	2,715	3,044	2,547	1,754	3,078	75%
LIBRARY	2,311	2,151	2,784	2,320	2,619	3,040	16%
All Other Departments	52,981	22,488	22,969	21,419	14,871	10,973	-26%
Total (Not Including Police)	905,905	473,032	463,067	460,548	462,862	467,725	1%
Total	1,542,631	1,068,374	982,852	938,752	930,215	933,941	0%

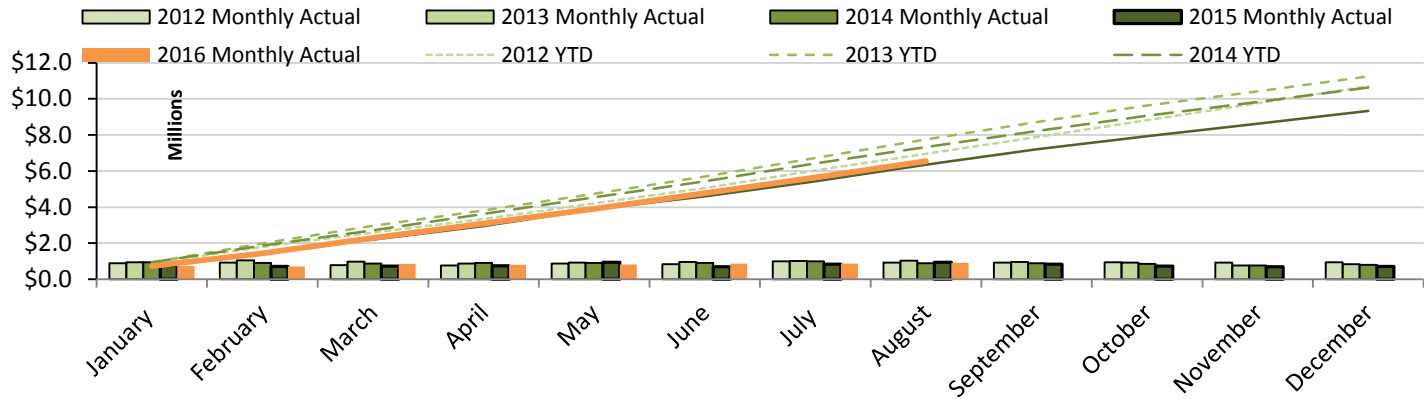
YTD utility expenditures consistent with 2015, down from prior years.

Responsible Organization:
CAO

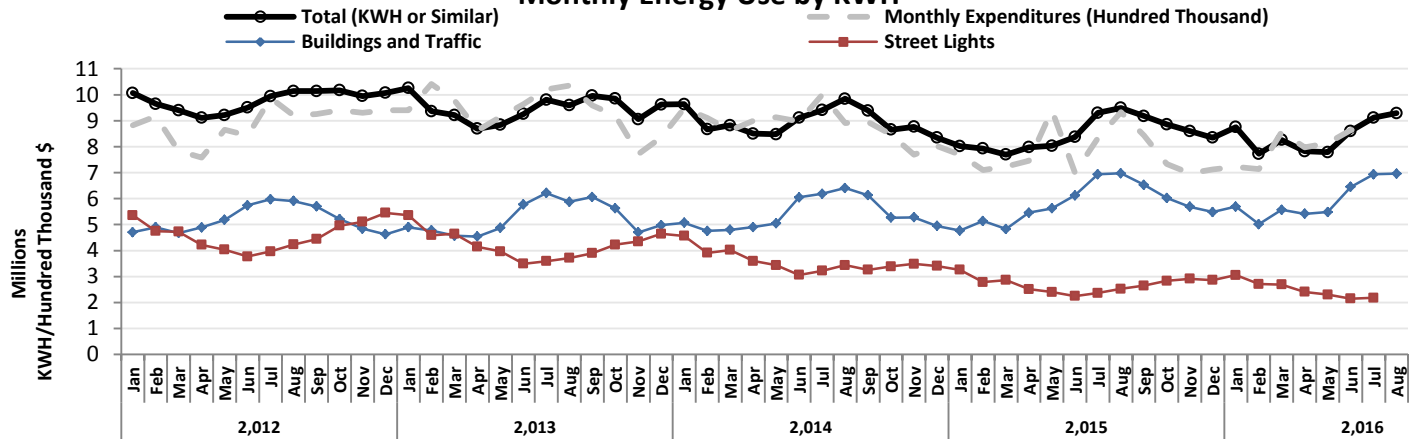
Data Source:
Entergy

Definitions:
Utility Expenditures:
Spending on electricity and gas to power City-owned infrastructure

Monthly Utility Expenditures



Monthly Energy Use by KWH



Year	2012		2013		2014		2015		2016	
	Value	Percent Change from Prior Year	Value	Percent Change from Prior Year	Value	Percent Change from Prior Year	Value	Percent Change from Prior Year	Value	Percent Change from Prior Year
Monthly Utility Expenditures (Millions)	\$0.92	0.3%	\$1.04	12.5%	\$0.89	-13.9%	\$0.93	4.7%	\$0.91	-2.5%
YTD Utility Expenditures (Millions)	\$6.96	-0.5%	\$7.76	11.5%	\$7.32	-5.6%	\$6.36	-13.2%	\$6.55	3.0%
Monthly Utility Usage (Million KWHs)	10.14	-0.5%	9.59	-5.4%	9.84	2.6%	9.49	-3.5%	9.29	-2.2%
YTD Utility Usage (Million KWHs)	77.02	2.5%	75.02	-2.6%	72.46	-3.4%	66.81	-7.8%	67.34	0.8%

YTD energy usage up from 2015, but down from 2011-2013.

Responsible Organization:
CAO

Data Source:
Entergy

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

Note:

	2011 Total YTD (KWH)	2012 Total YTD (KWH)	2013 Total YTD (KWH)	2014 Total YTD (KWH)	2015 Total YTD (KWH)	2016 Total YTD (KWH)	YTD Change 15-16
Street Lights	34,886,260	35,040,542	33,499,723	29,252,172	20,959,944	19,822,871	-5%
Criminal Justice	1,958,880	2,189,040	1,940,160	1,933,413	7,732,230	9,096,680	18%
NORDC	2,839,284	3,217,332	4,494,119	4,971,761	6,439,345	8,002,338	24%
All Other Buildings	14,848,126	14,724,747	13,943,139	14,931,945	12,264,081	11,586,231	-6%
Museum of Art	2,980,840	3,559,114	3,681,592	3,544,087	5,055,444	5,899,480	17%
1300 Perdido	6,199,620	6,496,094	6,401,146	6,302,492	6,391,019	6,891,622	8%
Police	2,738,249	2,993,014	2,843,194	3,062,507	4,399,539	5,223,135	19%
Library	1,258,596	2,189,368	2,366,954	2,637,768	2,557,172	2,789,139	9%
Fire Department	1,990,714	1,889,183	1,761,383	1,860,241	2,436,549	1,985,129	-19%
Criminal Sheriff	4,660,688	4,108,918	3,352,744	3,220,669	2,991,307	1,613,147	-46%
Traffic Signals	710,944	743,273	737,115	743,000	763,063	742,589	-3%
Total (Excluding Street Lights)	40,185,941	42,110,083	41,521,546	43,207,883	51,029,749	53,829,490	5%
Total	75,072,201	77,150,625	75,021,269	72,460,055	71,989,693	73,652,361	2%