



CITY OF NEW ORLEANS

BottomLineStat

July-August 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

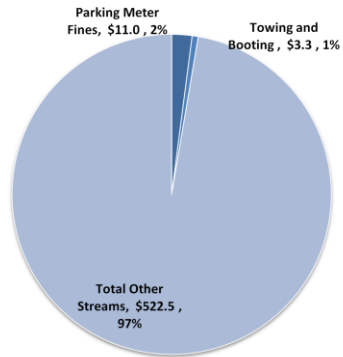
Expenditures

- 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	222,952	211,028
Number of tows	11,842	10,525
Number of boots	8,477	4,757

Source: Adopted Budget 2015

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Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
9.23.2015

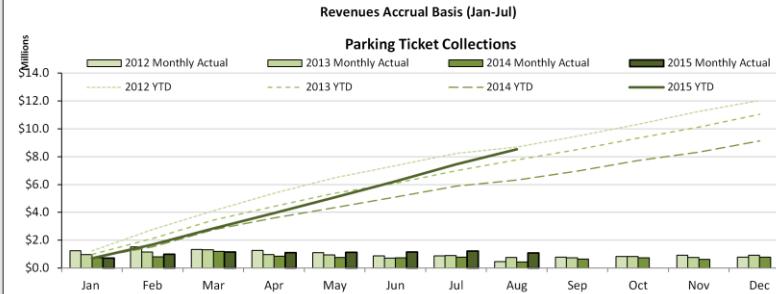
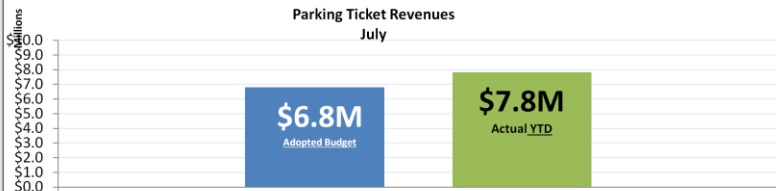
Definitions:

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.

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

Ticket Revenues Above Budgeted Amount. Highest YTD Collections Since 2012.



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 \$)	\$0.87	12.6%	\$0.91	4.7%	\$0.79	-13.0%	\$1.14	44.0%
YTD Collections (Million \$)	\$8.23	40.6%	\$7.00	-15.0%	\$5.88	-15.9%	\$7.35	24.9%

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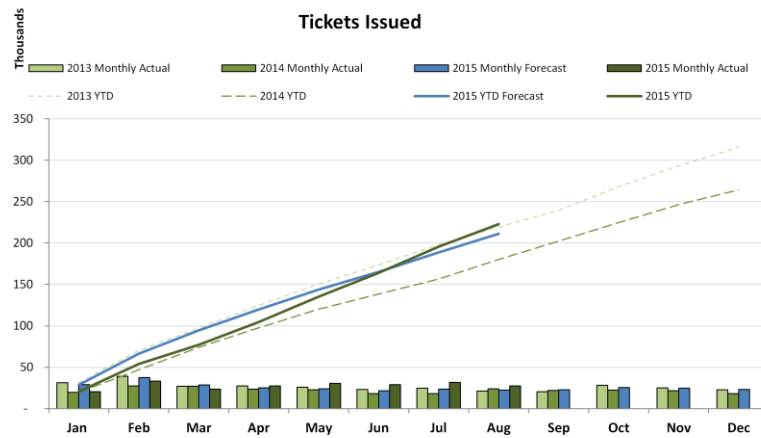
5

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

2015 Ticket Issuance 6% Above YTD Projection



Year	2012	2013 Percent Change from Prior Year	2014 Percent Change from Prior Year	2015 Forecast	2015 Percent Change from Prior Year
July Issuance (Thousands)	20.2	24.5 21.6%	18.2 -25.9%	23.5	31.6 73.7%
YTD Issuance (Thousands)	184.5	198.2 7.4%	156.4 -21.1%	188.5	195.7 25.1%

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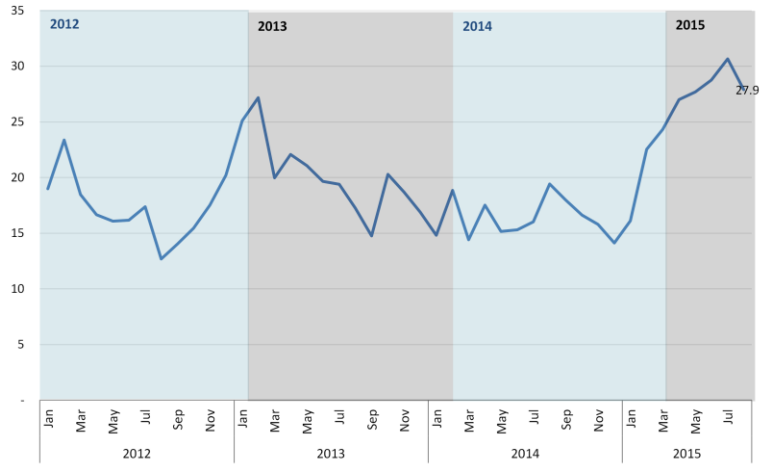
Responsible Organization:
Department of
Public Works

Data Source:
DPW Parking
Division 9.16.2015

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

Relatively High Number of PCOs on the Ground

Average Daily Number of PCOs on the Ground

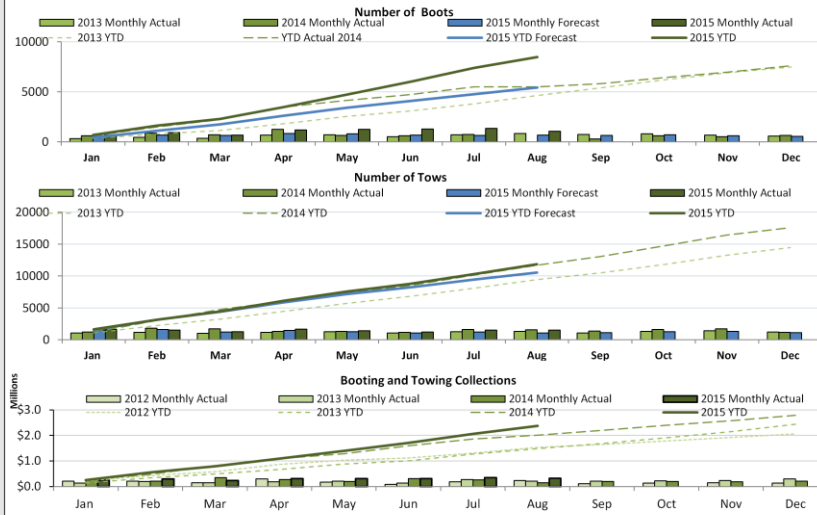


Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
9.16.2015

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.

Booting and Towing Collections Above 2014 Levels



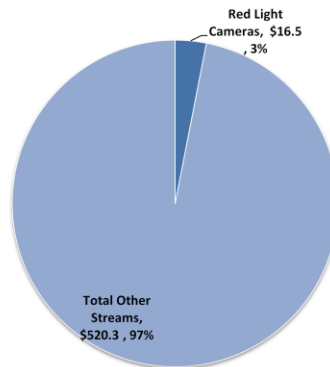
Year	2012 Percent Change from Prior Year	2013 Percent Change from Prior Year	2014 Percent Change from Prior Year	2015 Percent Change from Prior Year
August Collections (Thousand \$s)	\$0.23 113.0%	\$0.21 -10.1%	\$0.15 -27.2%	\$0.32 110.2%
YTD Collections (Thousand \$s)	\$1.53 17.0%	\$1.48 -3.5%	\$2.01 35.6%	\$2.37 18.2%

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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

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Responsible Organization:
Department of Public Works

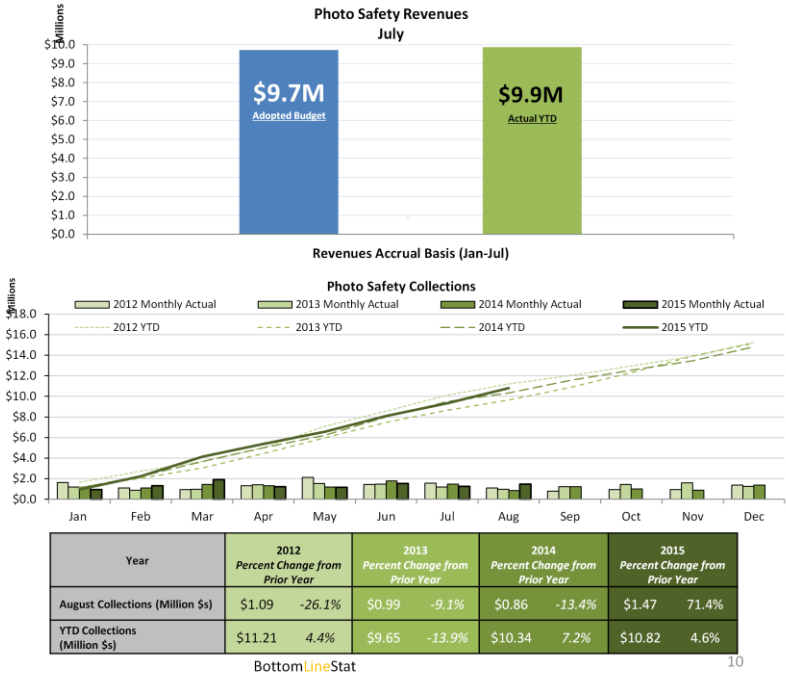
Data Source:
DPW Photo Safety
Division 9.23.2015

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.

Photo Safety Revenues Below Forecasted Amount



Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division
9.21.2015

Definitions:

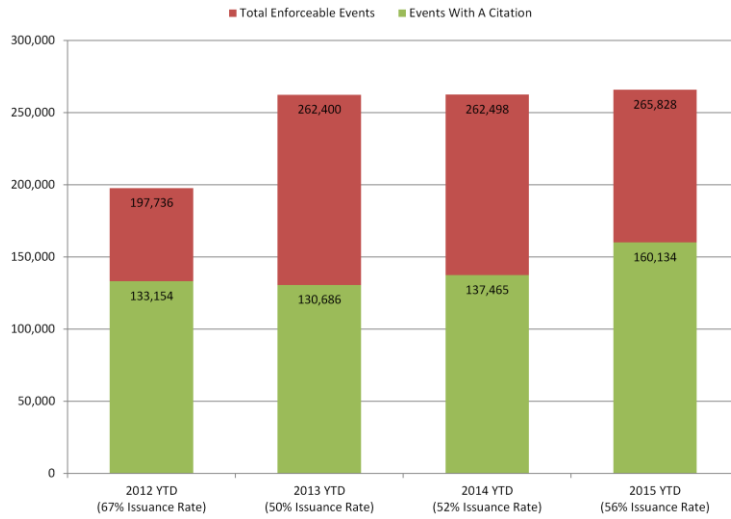
Photo Safety Camera:
The City utilizes safety
cameras to enforce traffic
laws and maintain safe
streets

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 Above 2014 and 2013 Levels

YTD Citations Issued and Enforceable Events



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Responsible Organization:
Department of Public Works

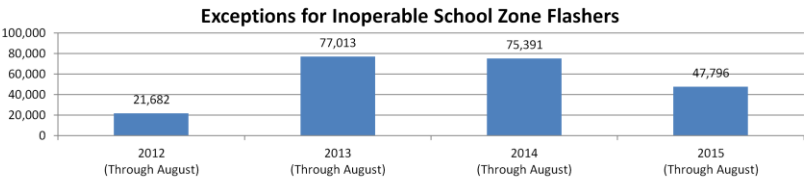
Data Source:
ATS and DPW Photo Safety Division
9.21.2015

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. August 2015 exceptions higher than in same period of previous year.



Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers													
Camera #	Location	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Aug-15	Total (Aug 2014 - Aug 2015)
N059	WB CANAL ST @ N OLYMPIA ST	1	656	1,222	864	1,786	1,772	1,066	664	1,208	473	980	10,692
N051	NB READ BLVD @ HAMMOND ST	12	3	74	559	732	821	391	375	981	1,085	837	5,870
N053	NB JACKSON AVE @ CHESTNUT ST	722	433	595	0	274	270	470	455	423	681	555	4,878
N049	EB ST CHARLES AVE @ CADIZ ST	2	1	1	271	0	0	0	222	2	3	310	812
N058	WB BIENVILLE ST @ N OLYMPIA ST	175	650	1,952	943	998	1,562	757	290	732	867	225	9,151
N050	WB ST CHARLES AVE @ JENA ST	1	333	1,202	102	1	33	4	157	461	918	220	3,432
N056	SB FRANKLIN AVE @ WISTERIA ST	116	294	624	579	1,226	1,244	692	918	1,119	1,430	180	8,422
N054	SB JACKSON AVE @ COLISEUM ST	1	0	25	67	267	321	275	162	92	126	152	1,488
N025	NB PARIS @ CRESCENT DR	39	12	1	245	321	438	270	843	875	1,100	145	4,289
All Other Cameras		1,754	2,388	5,326	4,851	7,332	6,523	3,648	4,109	2,478	2,473	1,116	41,998
Total		2,823	4,770	11,022	8,481	12,937	12,984	7,573	8,195	8,371	9,156	4,720	91,032

Greater than 1,500 flasher exceptions this month

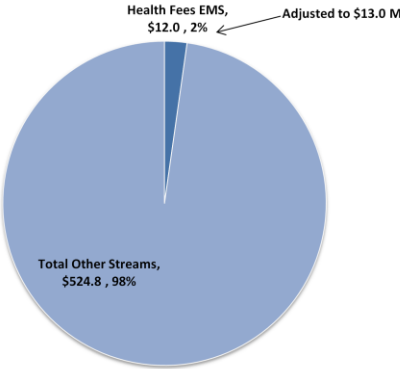
Between 1,000 and 1,500 flasher exceptions this month

Between 500 and 1,000 flasher exceptions this month

Less than 500 flasher exceptions this month

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EMS Revenues **2% Adopted Budget GF Revenues for 2015**

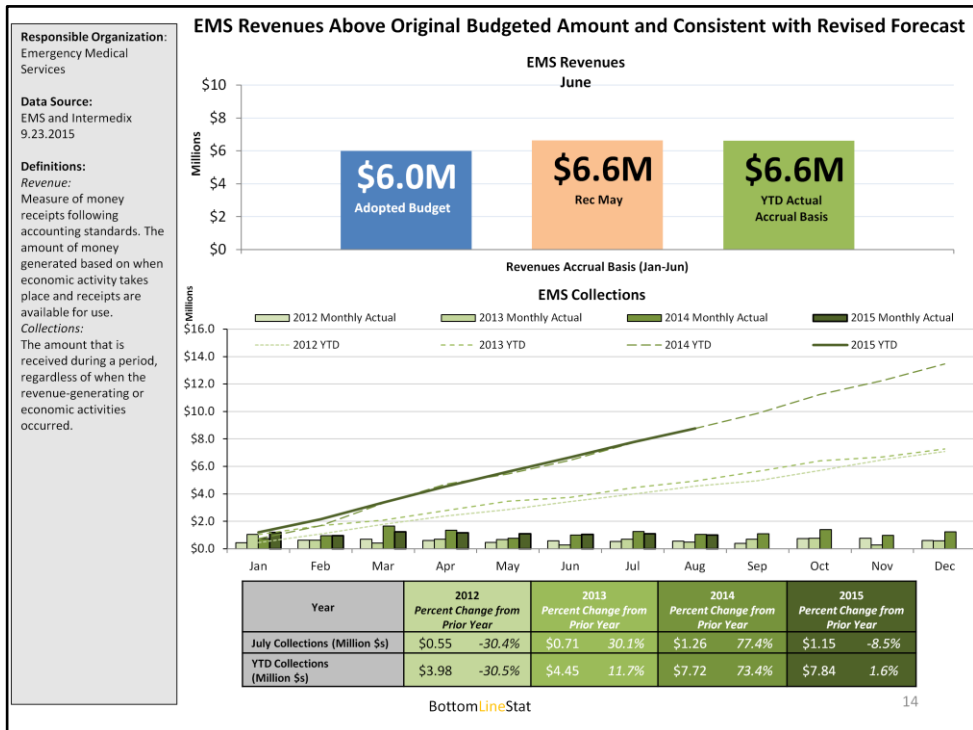


Action Item

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



EMS noted that they have had to roll more calls over to other medical response agencies this year due to deficiencies in available ambulances, which has prevented them from doing more transports in 2015, despite an 8% increase in call volume YTD.

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.

Source: Adopted Budget 2015

BottomLineStat

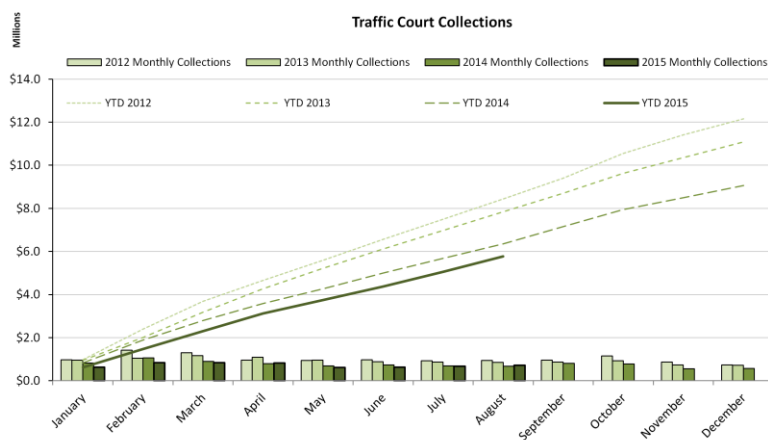
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Responsible
Organization:
Traffic Court

Data Source:
Traffic Court
9.17.2015

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

YTD Traffic Court Collections Down 11% from 2014, and nearly 28% from 2012.



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 \$)	\$0.93	5.3%	\$0.87	-6.4%	\$0.68	-21.5%	\$0.68	-0.7%
YTD Collections (Million \$)	\$7.49	-4.9%	\$6.98	-6.8%	\$5.68	-18.7%	\$5.06	-10.9%

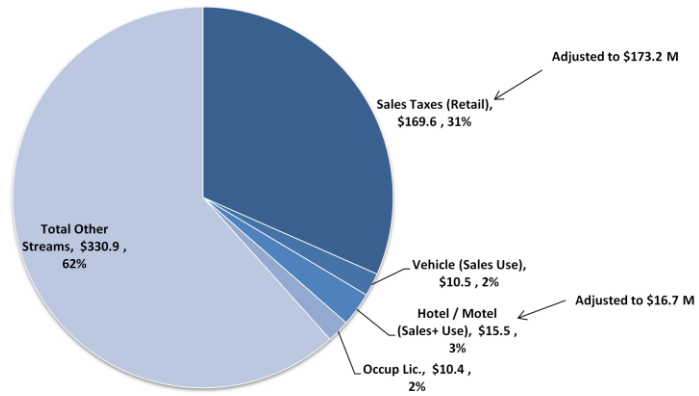
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Sales Taxes and Occupational Licenses Revenues

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	131	70	On Target
Number of field visits/contacts by Bureau of Revenue field agents	10,562	10,000	On Target

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

Source: Adopted Budget 2015

BottomLineStat

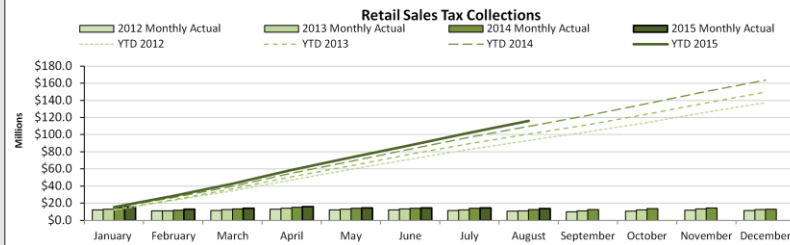
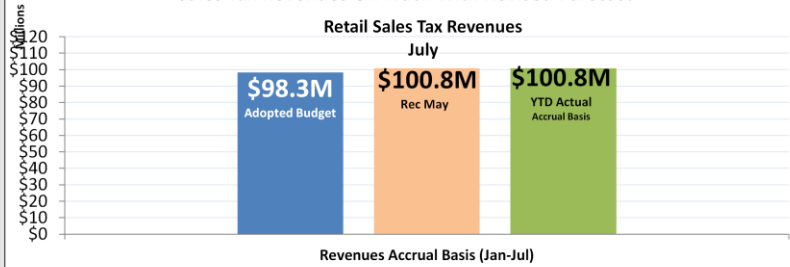
17

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenues and Finance 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.

Sales Tax Revenues On Track With Revised Forecast



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 \$)	\$10.53	6.2%	\$11.19	6.3%	\$12.71	13.6%	\$13.75	8.2%
YTD Collections (Million \$)	\$93.36	5.0%	\$100.64	7.8%	\$109.86	9.2%	\$116.11	5.7%

BottomLineStat

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Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and
Finance 9.23.2015

Definitions:

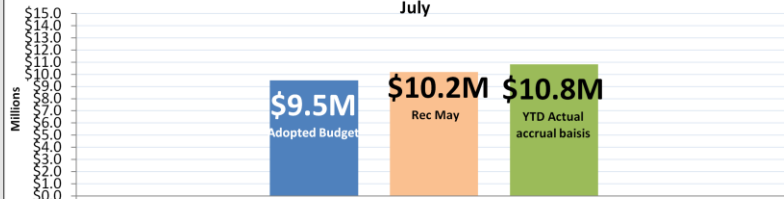
Revenue:
Measure of money
receipts following
accounting standards. The
amount of money
generated based on when
economic activity takes
place and receipts are
available for use.

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

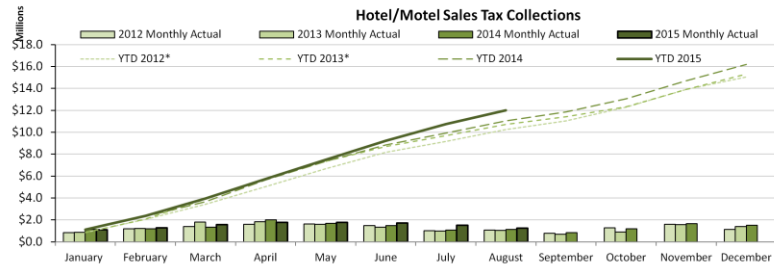
*** 2012 and 2013 cash
collections numbers
include overpayments**

Hotel / Motel Sales Tax Revenues Above Forecasts

Hotel/Motel Sales Tax Revenues July



Revenues Accrual Basis (Jan-Jul)



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 \$)	\$1.08	38.1%	\$1.04	-3.9%	\$1.12	7.9%	\$1.24	10.8%
YTD Collections (Million \$)	\$10.26	26.1%	\$10.72	4.5%	\$11.04	2.9%	\$12.00	8.7%

BottomLineStat

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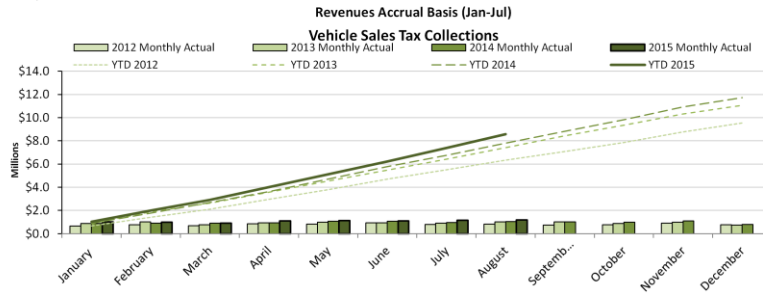
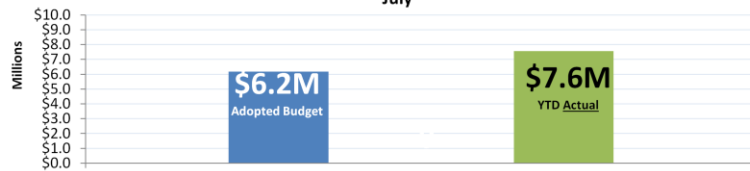
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and
Finance 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.

Vehicle Sales Tax Revenues Above Forecast

Vehicle Sales Tax Revenues July



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
August Collections (Million \$)	\$0.83 10.6%	\$1.02 23.5%	\$1.05 3.0%	\$1.18 12.6%
YTD Collections (Million \$)	\$6.34 8.8%	\$7.43 17.1%	\$7.80 5.0%	\$8.57 9.9%

BottomLineStat

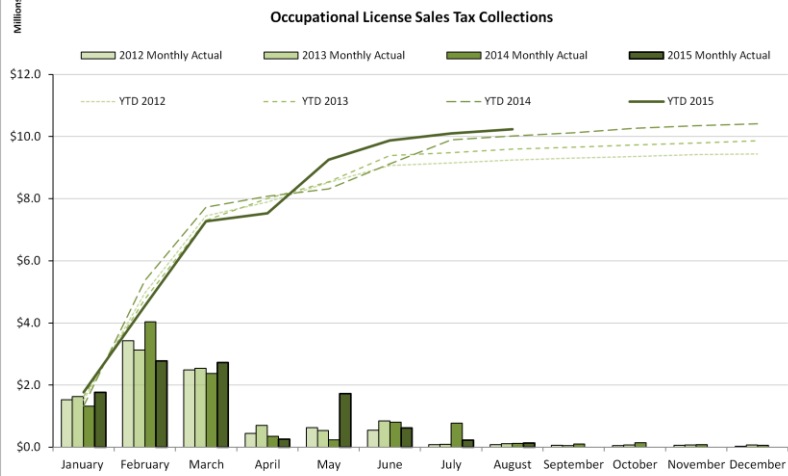
20

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 9.23.2015

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

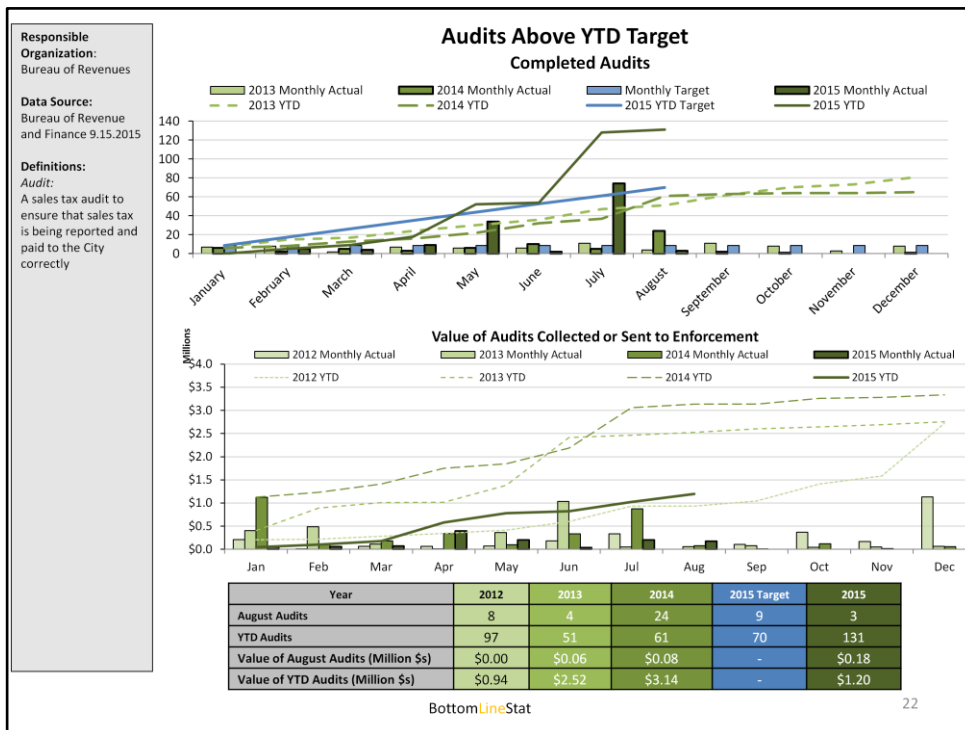
Occupational License Collections Above 2014 Levels



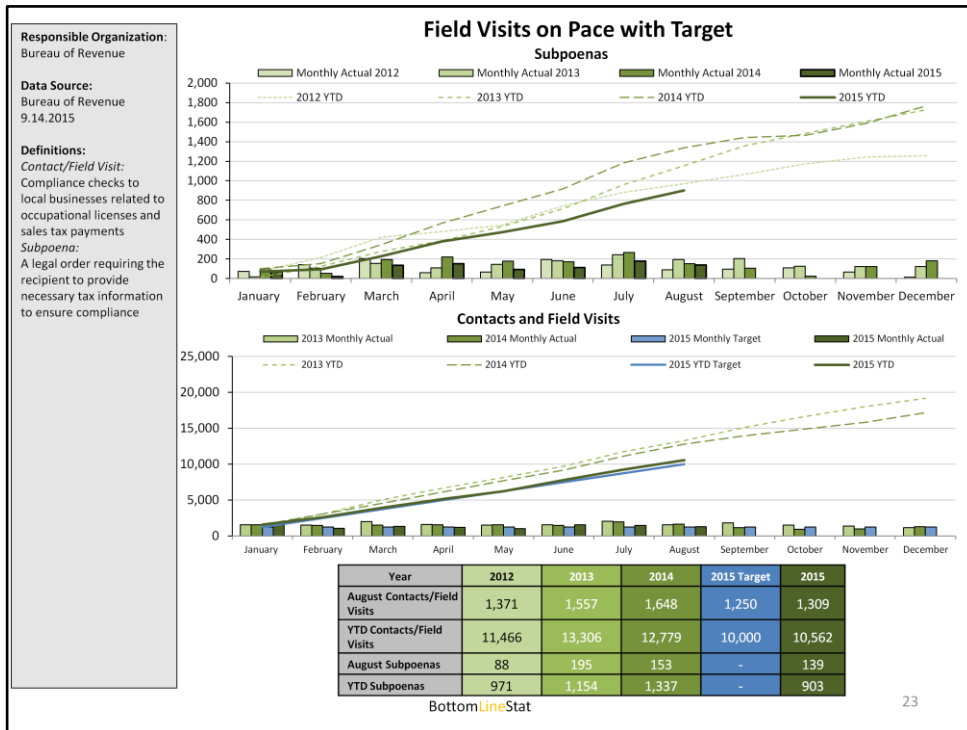
Year	2012	2013	2014	2015
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year
August Collections (Million \$s)	\$0.09 -6.4%	\$0.12 35.3%	\$0.12 4.8%	\$0.13 7.1%
YTD Collections (Million \$s)	\$9.24 4.3%	\$9.60 3.9%	\$10.02 4.4%	\$10.24 2.2%

BottomLineStat

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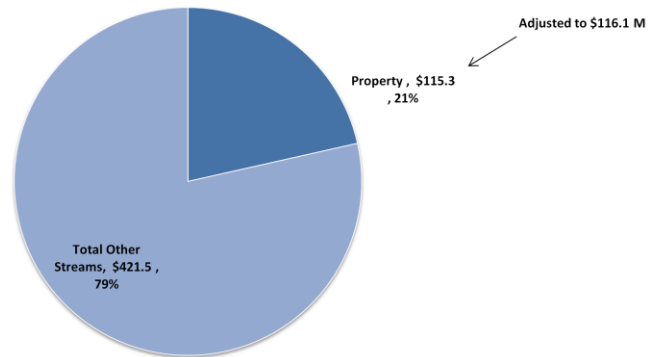
The Bureau of Revenue noted high turnover in audit staff, and are currently relying on mini-audits to ensure they stay above target while positions are filled.



The Bureau of Revenue speculated that the lower number of subpoenas, as well as contacts and field visits compared to prior years is likely due to more compliance.

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

BottomLineStat

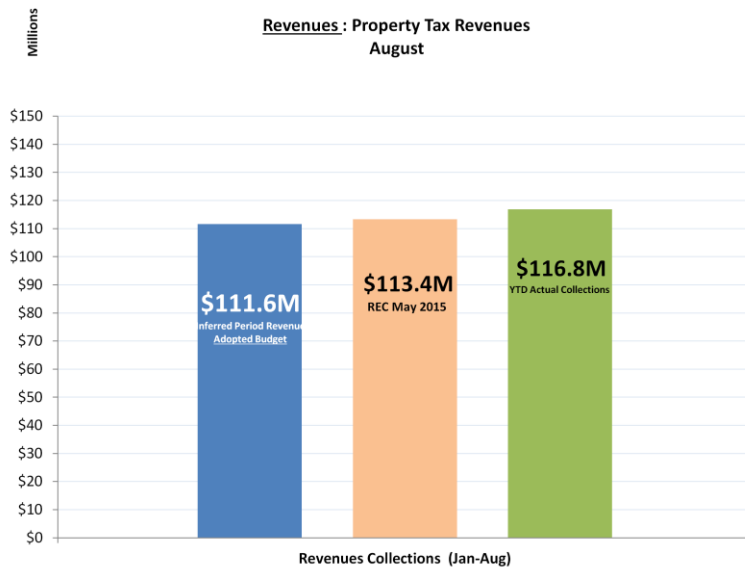
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Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance
9.23.2015

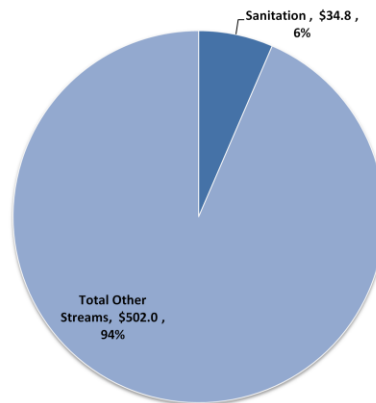
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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



Source: Adopted Budget 2015

BottomLineStat

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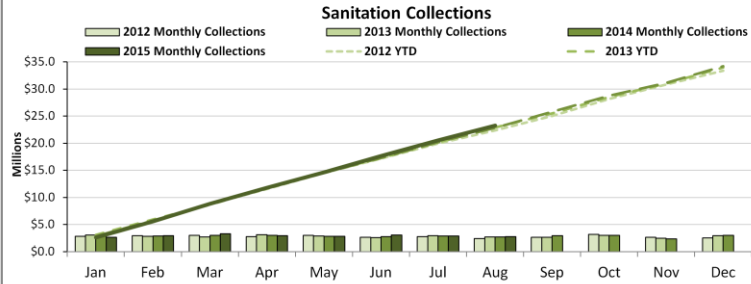
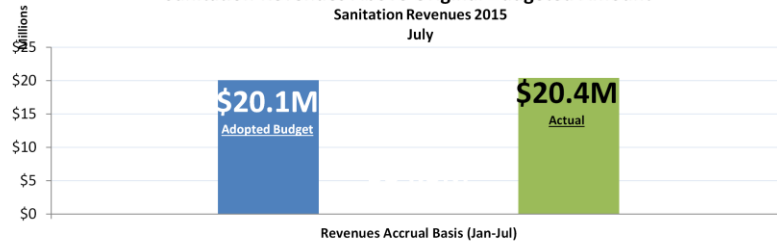
Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board 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.

Sanitation Revenues Above Original Budgeted Amount

Sanitation Revenues 2015
July

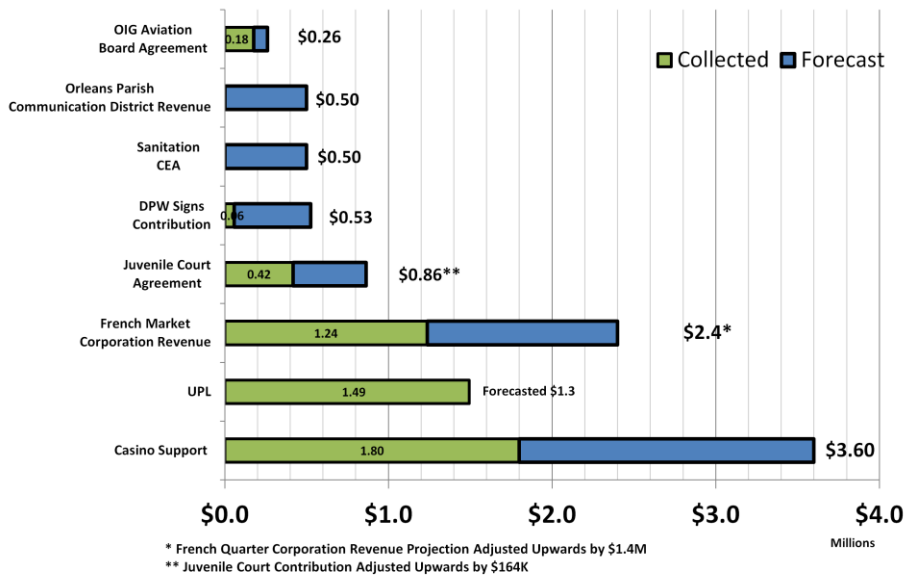


Year	2012	2013	2014	2015
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year
August Collections (Million \$)	\$2.42 -18.6%	\$2.73 12.5%	\$2.70 -0.8%	\$2.77 2.6%
YTD Collections (Million \$)	\$22.36 8.9%	\$22.90 2.4%	\$22.88 -0.1%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

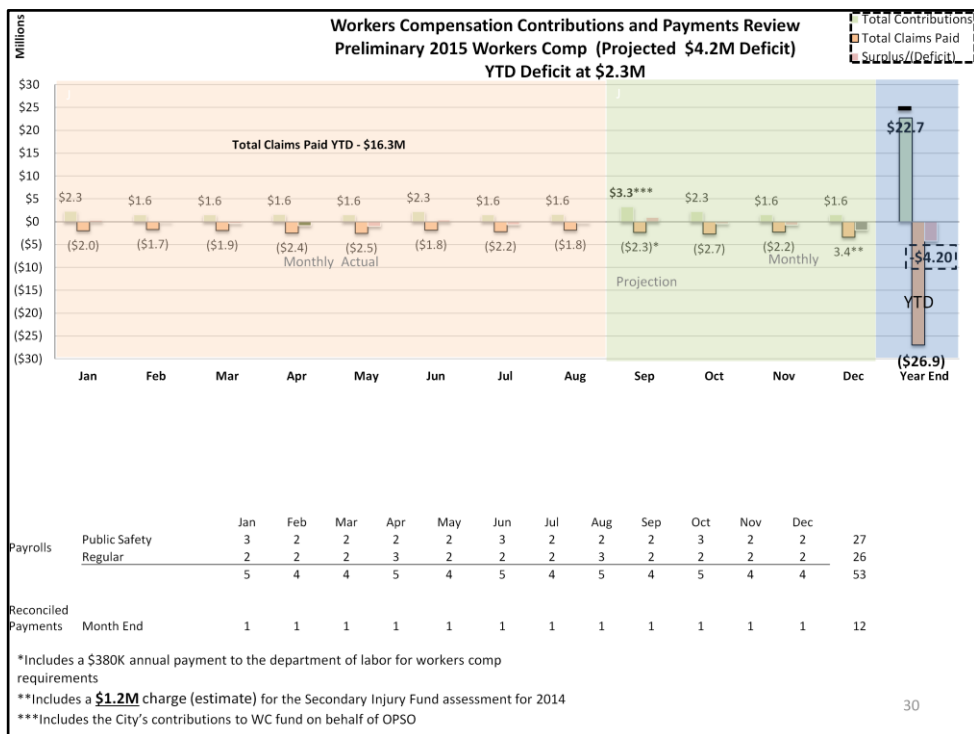
BottomLineStat

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Review of Additional Revenue Items (2015)



Expenditure Analysis



Risk noted that the current group of legacy claims seem to be more expensive than in previous years, which has largely neutralized the gains that could be made from a lower number of 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	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	175,332
Aug	53,599	92,952		177	
YTD Jul	438,864	241,964	308,604	458,618	1,228,525
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	\$ 1,024,103	\$ 798,829	\$ 766,551	\$ 1,008,737	\$ 1,228,525

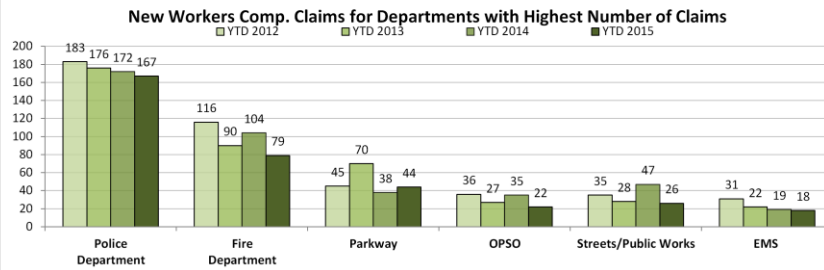
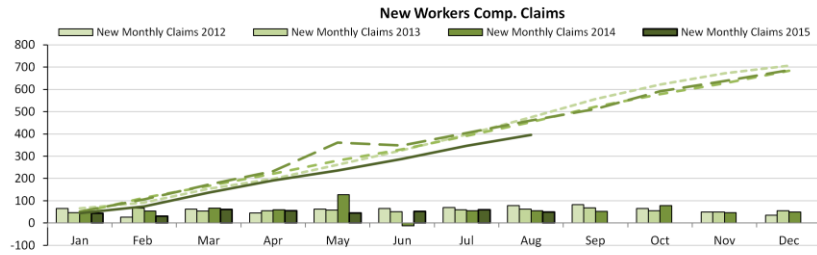
Responsible Organization:
CAO

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

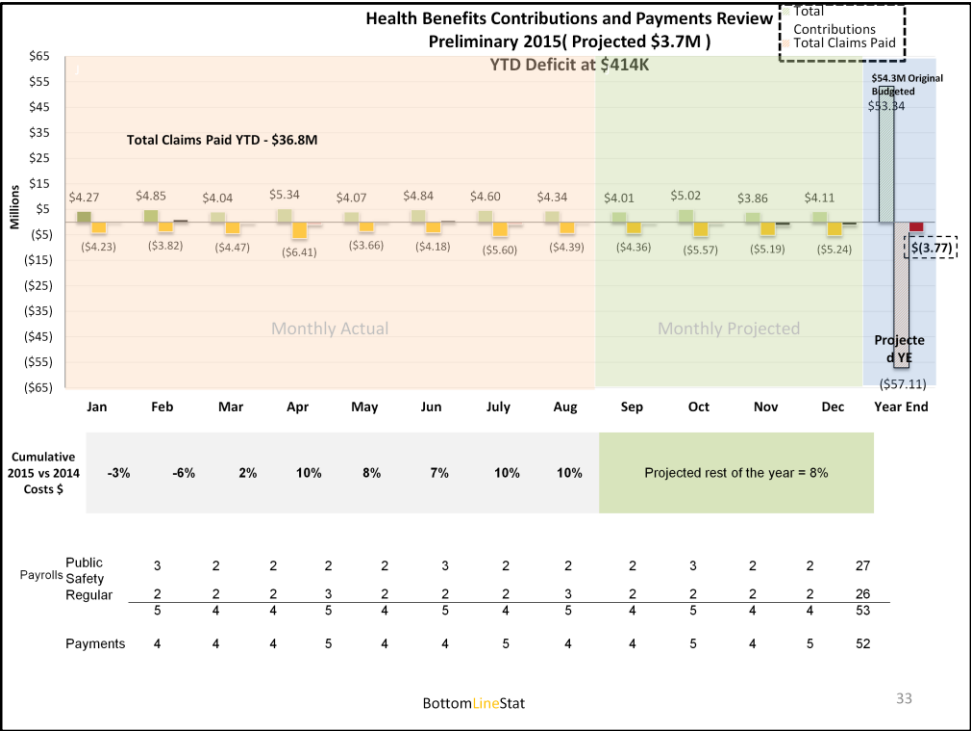
Note:
June report incorrectly compared June 2015 YTD actuals with May YTD actuals from prior years.

New Workers Comp Claims 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	
New August Claims	78	-1.3%	63	-19.2%	56	-11.1%	49	-12.5%
New YTD Claims	475	0.2%	454	-4.4%	460	1.3%	396	-13.9%

BottomLineStat



Fuel Usage (in Gallons)

Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division
9.18.2015

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

	2011 Total Through August	2012 Total Through August	2013 Total Through August	2014 Total Through August	2015 Total Through August	Change 2015/2014
POLICE	736,725	679,066	596,722	546,101	536,793	-2%
CRIMINAL SHERIFF	166,324	152,990	142,098	144,500	150,865	4%
EMERGENCY MEDICAL SERVICES	88,032	89,246	91,417	89,536	86,966	-3%
PUBLIC WORKS	42,887	44,757	46,563	50,852	59,411	17%
FIRE	47,274	53,206	47,875	48,894	47,437	-3%
PARKWAY & PARK COMMISSION	48,116	45,639	44,508	40,917	43,182	6%
SANITATION	25,350	24,418	25,767	29,484	29,051	-1%
DISTRICT ATTORNEY	22,988	23,274	22,636	23,101	20,563	-11%
RECREATION	20,778	22,326	18,848	20,636	22,381	8%
LA SPCA	8,735	9,341	9,311	9,939	9,014	-9%
COUNCIL	6,601	6,125	6,910	7,451	8,485	14%
SAFETY & PERMITS	17,421	10,644	11,728	9,305	8,903	-4%
OFFICE OF HOUSING & URBAN DEV.	7,624	5,732	7,946	8,849	7,321	-17%
PROPERTY MANAGEMENT	9,199	10,118	10,172	7,318	6,989	-4%
N O MOSQUITO CONTROL BRD.	9,552	8,346	8,753	7,673	7,472	-3%
CORONER'S OFFICE	5,834	5,082	4,749	4,439	4,318	-3%
EQUIPMENT MAINTENANCE DIVISION	502	357	3,103	3,125	2,793	-11%
LIBRARY	2,670	2,538	3,153	2,674	3,092	16%
CLERK OF CRIMINAL DIST COURT	1,411	1,814	3,348	3,372	2,891	-14%
CRIMINAL DISTRICT COURT	8,599	5,453	2,782	2,538	2,330	-8%
OFFICE OF EMERGENCY PREPAREDNESS	1,190	3,085	3,394	2,873	1,754	-39%
All Other Departments (<1,500 Gallons)	19,717	17,637	16,739	15,475	8,687	-44%
Total (Not Including Police)	560,805	542,125	531,800	532,948	533,907	0%
Total	1,297,530	1,221,191	1,128,522	1,079,049	1,070,699	-4%

BottomLineStat

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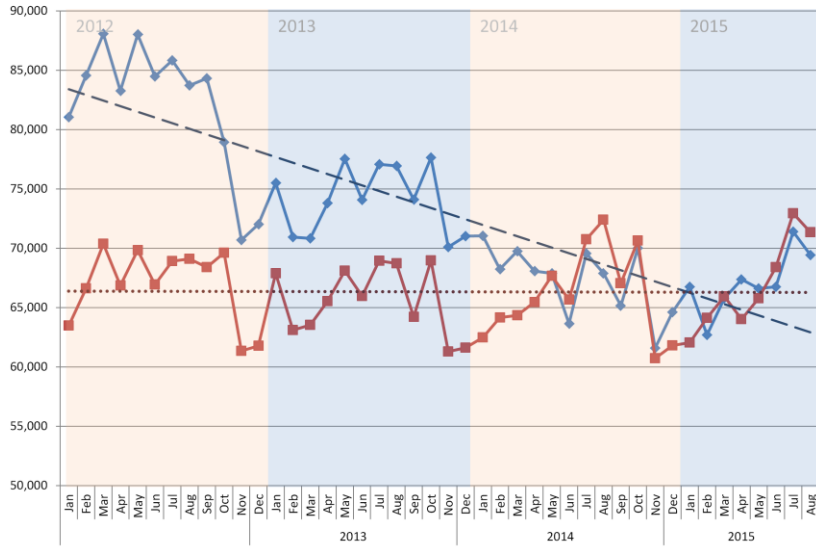
Responsible
Organization:
Equipment
Maintenance
Division

Data Source:
Equipment
Maintenance
Division
9.18.2015

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

Monthly Fuel Usage

—●— Police —■— All Other Departments



BottomLineStat

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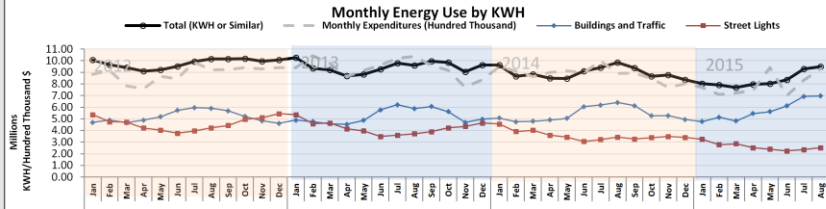
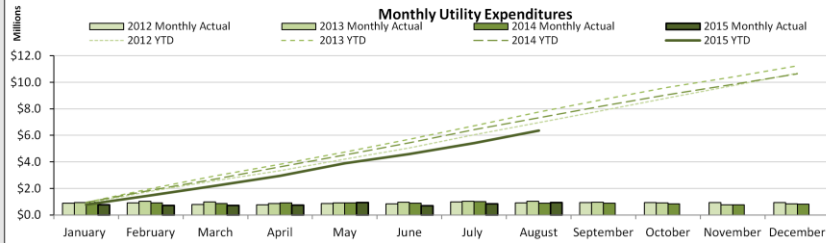
Responsible
Organization:
CAO

Data Source:
CAO 8.12.2015

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.

Monthly and YTD Utility Usage Below 2014 Level



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 Utility Expenditures (Millions)	\$0.92	0.3%	\$1.04	12.5%	\$0.89	-13.9%	\$0.93	4.7%
YTD Utility Expenditures (Millions)	\$6.96	-0.5%	\$7.76	11.5%	\$7.32	-5.6%	\$6.36	-13.2%
August Utility Usage (Million KWHs)	10.14	-0.5%	9.59	-5.4%	9.84	2.6%	9.49	-3.5%
YTD Utility Usage (Million KWHs)	77.02	2.5%	75.02	-2.6%	72.46	-3.4%	66.81	-7.8%

BottomLineStat

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Responsible Organization:
CAO

Data Source:
Service & Innovation
9.15.2015

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

Energy Usage Down YTD

	2011 Total Through August (KWH)	2012 Total Through August (KWH)	2013 Total Through August (KWH)	2014 Total Through August (KWH)	2015 Total Through August (KWH)	Change 2015/2014
Street Lights	34,886,260	35,040,542	33,499,723	29,252,172	20,959,944	-28%
All Other Buildings	16,807,006	16,913,787	15,883,299	16,865,358	14,913,755	-12%
1300 Perdido	6,199,620	6,496,094	6,401,146	6,302,492	6,391,019	1%
NORDC	2,839,284	3,217,332	4,494,119	4,971,761	6,439,345	30%
Museum of Art	2,980,840	3,559,114	3,681,592	3,544,087	5,055,444	43%
Police	2,738,249	2,993,014	2,843,194	3,062,507	4,399,539	44%
Criminal Sheriff	4,660,688	4,108,918	3,352,744	3,220,669	2,991,307	-7%
Library	1,258,596	2,189,368	2,366,954	2,637,768	2,557,172	-3%
Fire Department	1,990,714	1,889,183	1,761,383	1,860,241	2,436,549	31%
Traffic Signals	710,944	743,273	737,115	743,000	763,063	3%
Total (Not Including Street Lights)	40,185,941	42,110,083	41,521,546	43,207,883	45,947,193	6%
Total	75,072,201	77,150,625	75,021,269	72,460,055	66,907,137	-8%

BottomLineStat

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