



CITY OF NEW ORLEANS

BottomLineStat

May 2012 Reporting Period

www.nola.gov/opa

Expenditures

- Utilities Expense and Usage (Entergy)
- Health Care Cost Analysis
- Workers Comp Cost Analysis

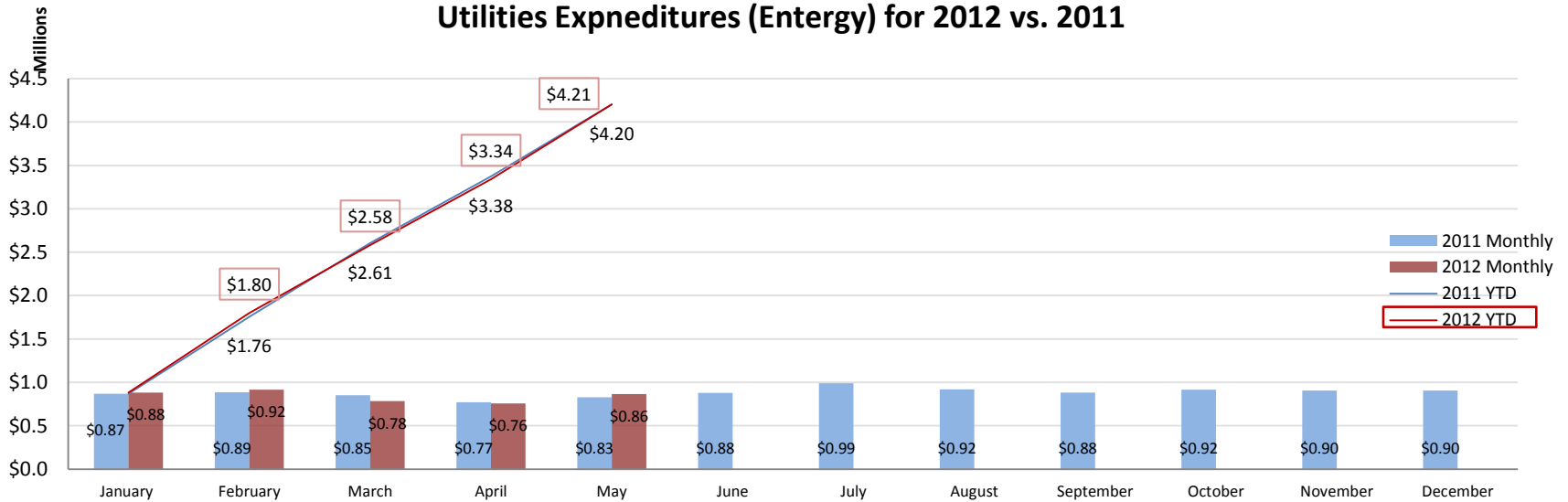
Revenue Analysis

- Parking Enforcement Collections
- Photo Safety Collections
- EMS Collections
- Sales Taxes and Occupational License Revenues / Collections
- Sanitation Fees Revenues / Collections

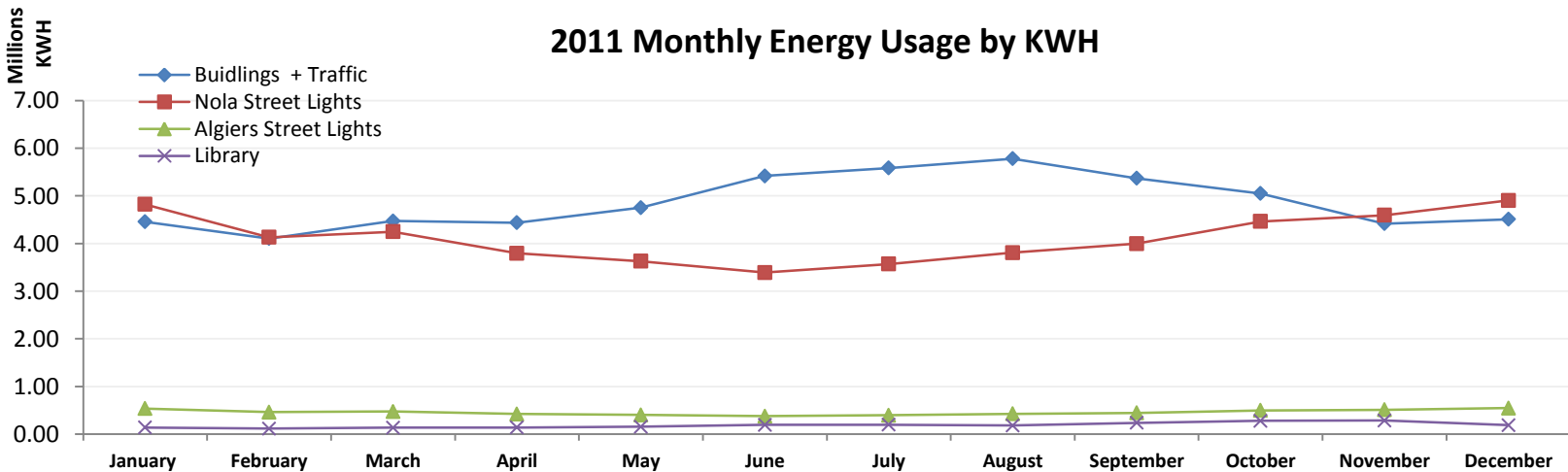
Expenditure Analysis

Utility Expenditures and Usage

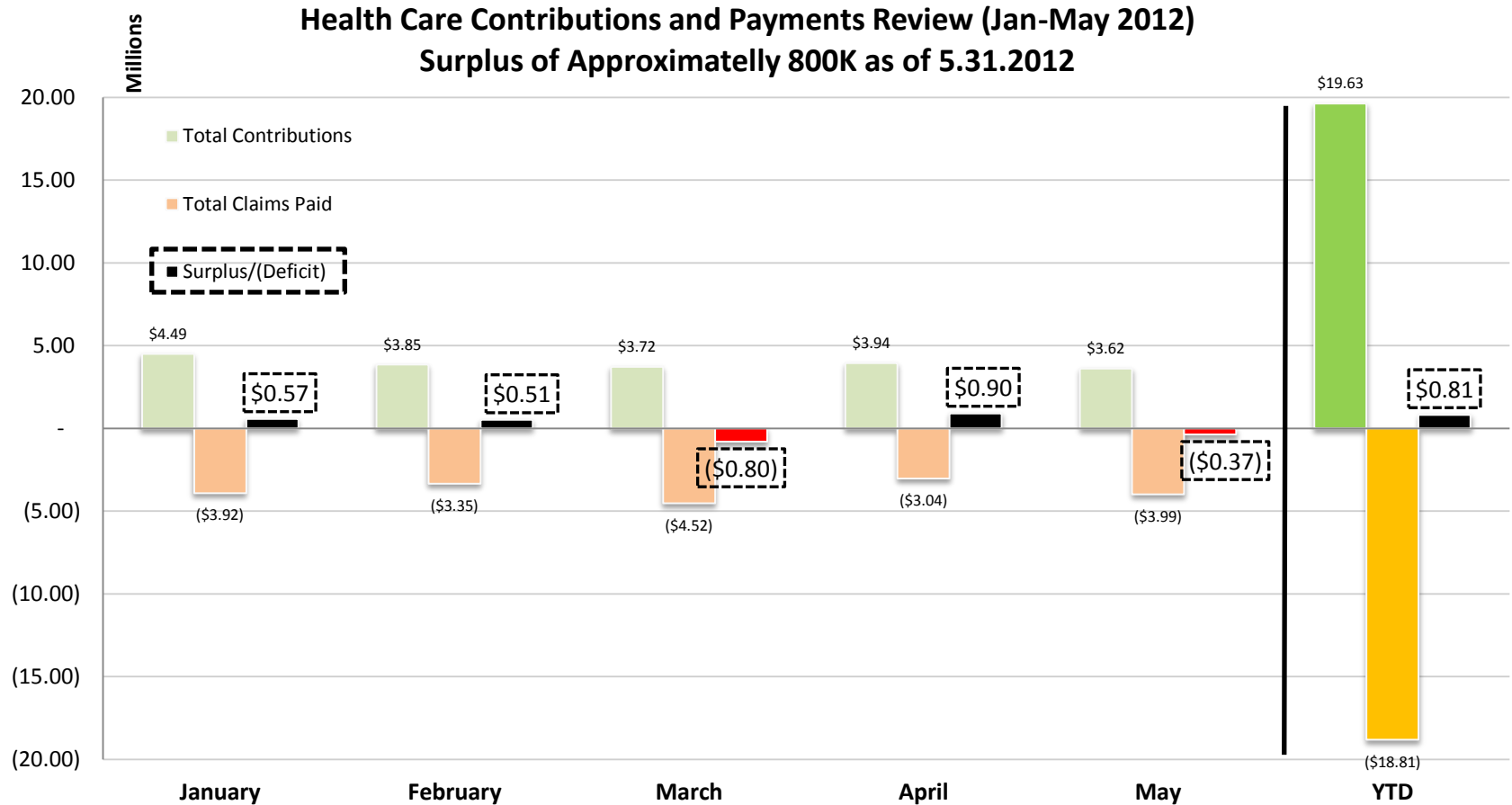
Utilities Expenditures (Energy) for 2012 vs. 2011



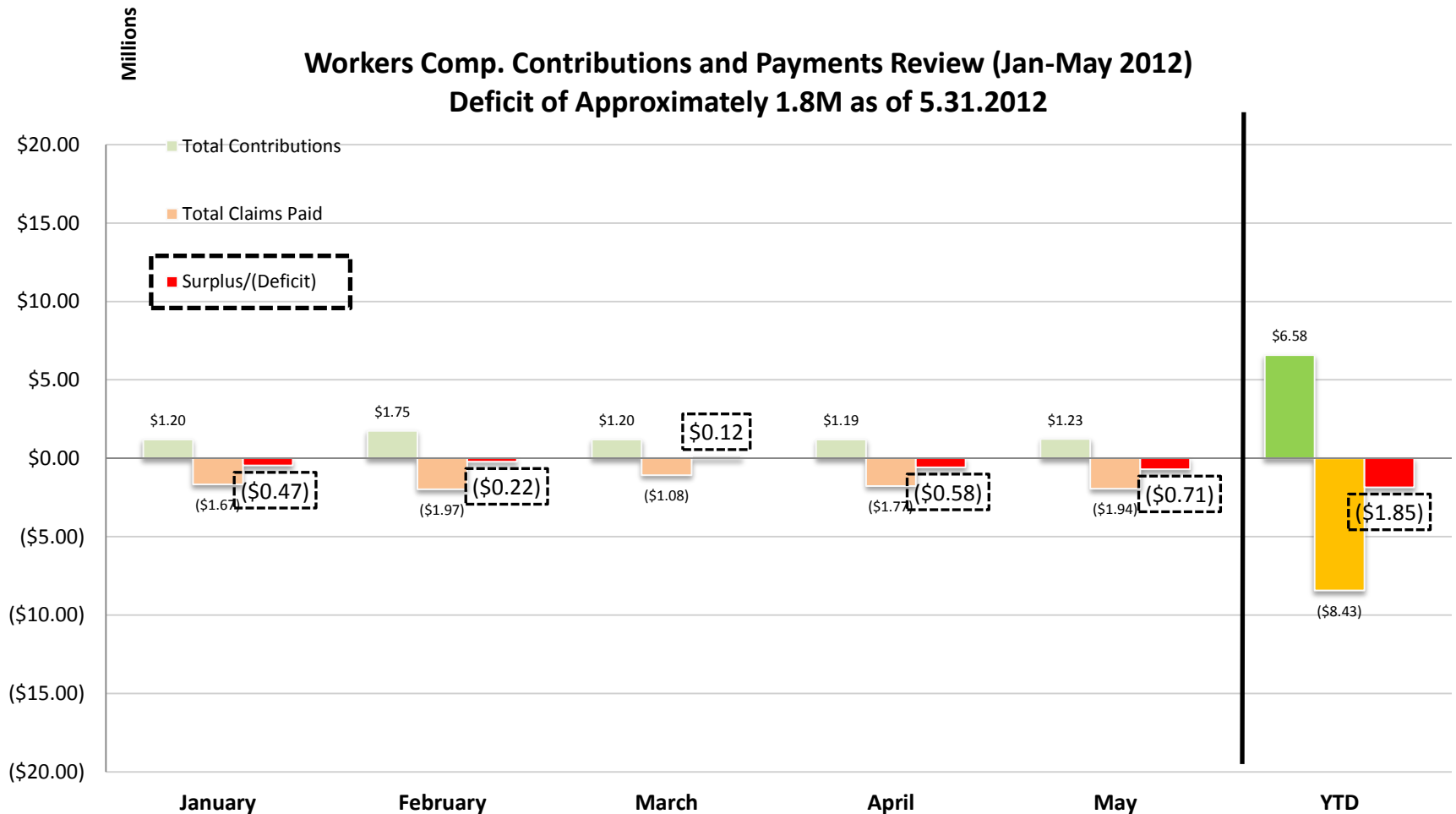
2011 Monthly Energy Usage by KWH



Health Care Contributions vs. Payments



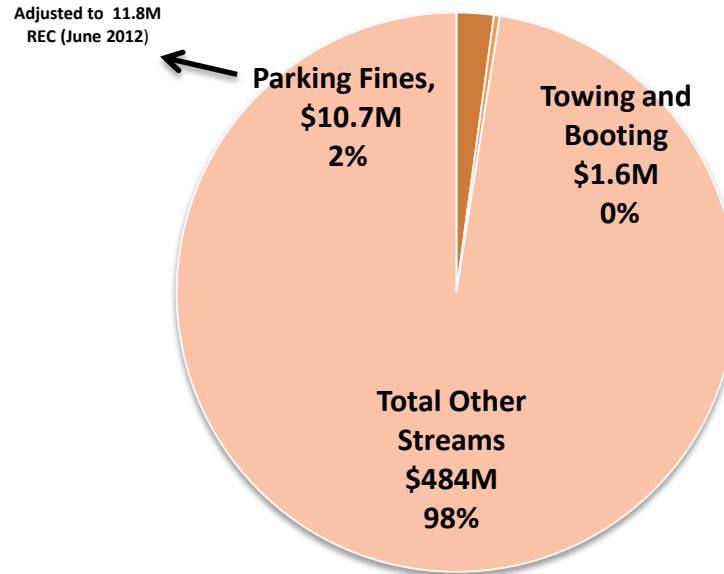
Workers Com. Contributions vs. Payments



Revenue Analysis

Parking Enforcement Revenues

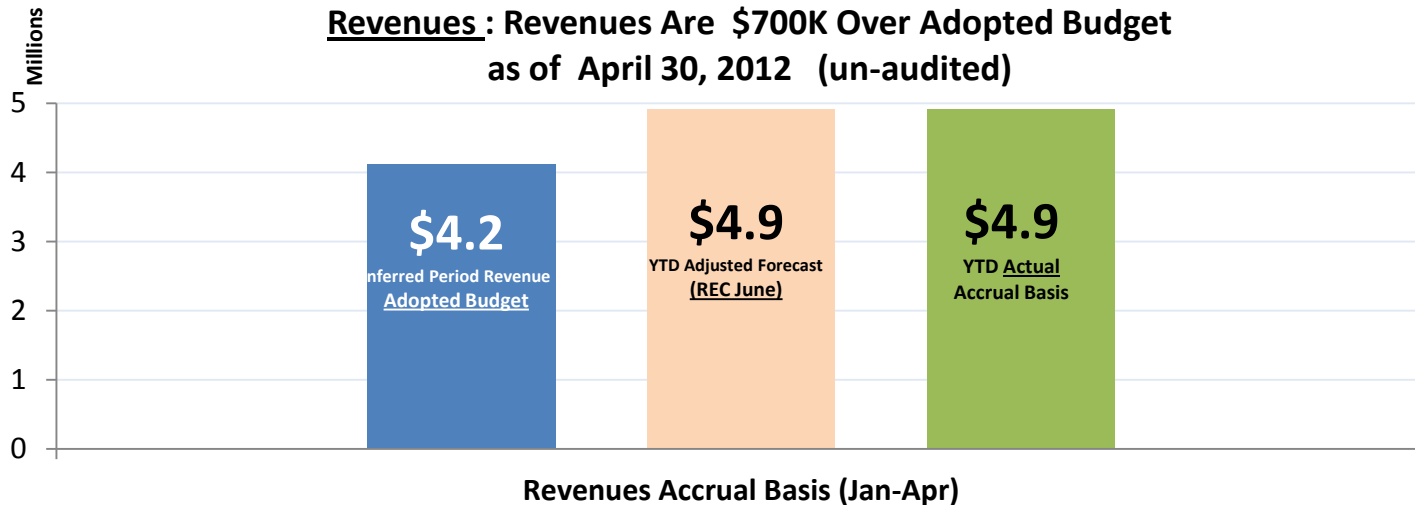
2% Adopted Budget GF Revenues for 2012



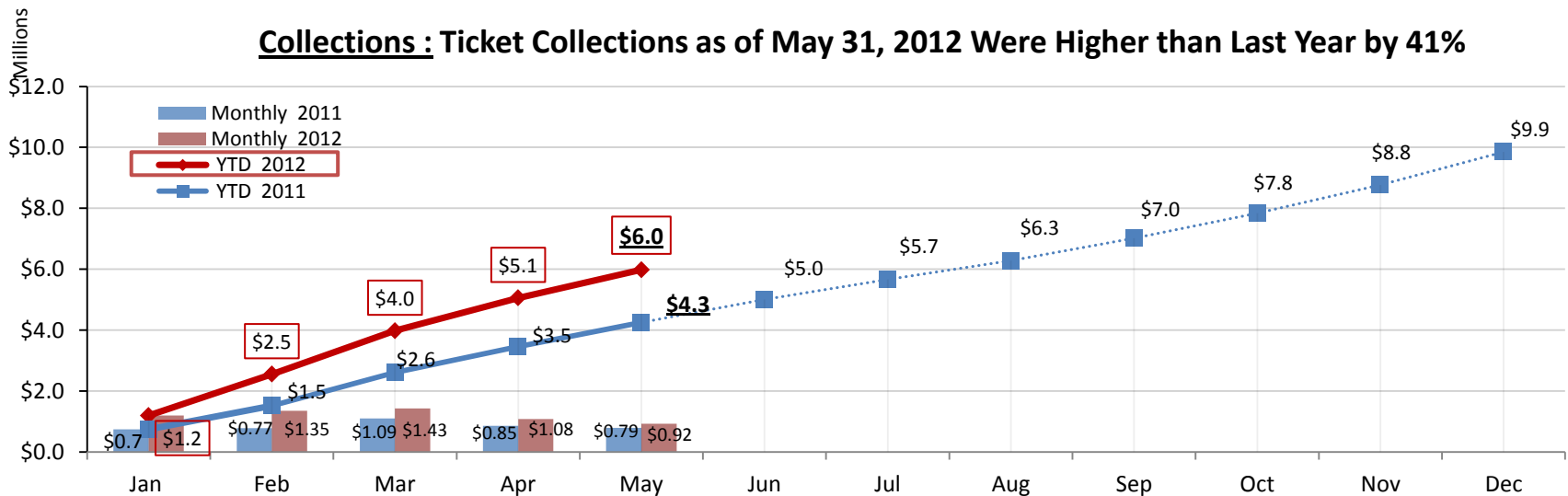
Enforcement Strategy	Target 2012	YTD Actual
Parking Tickets	328,694	144,607
Boots	3,195	3,365
Tows	10,190	6,228

Parking Enforcement Revenues

Revenues : Revenues Are \$700K Over Adopted Budget as of April 30, 2012 (un-audited)

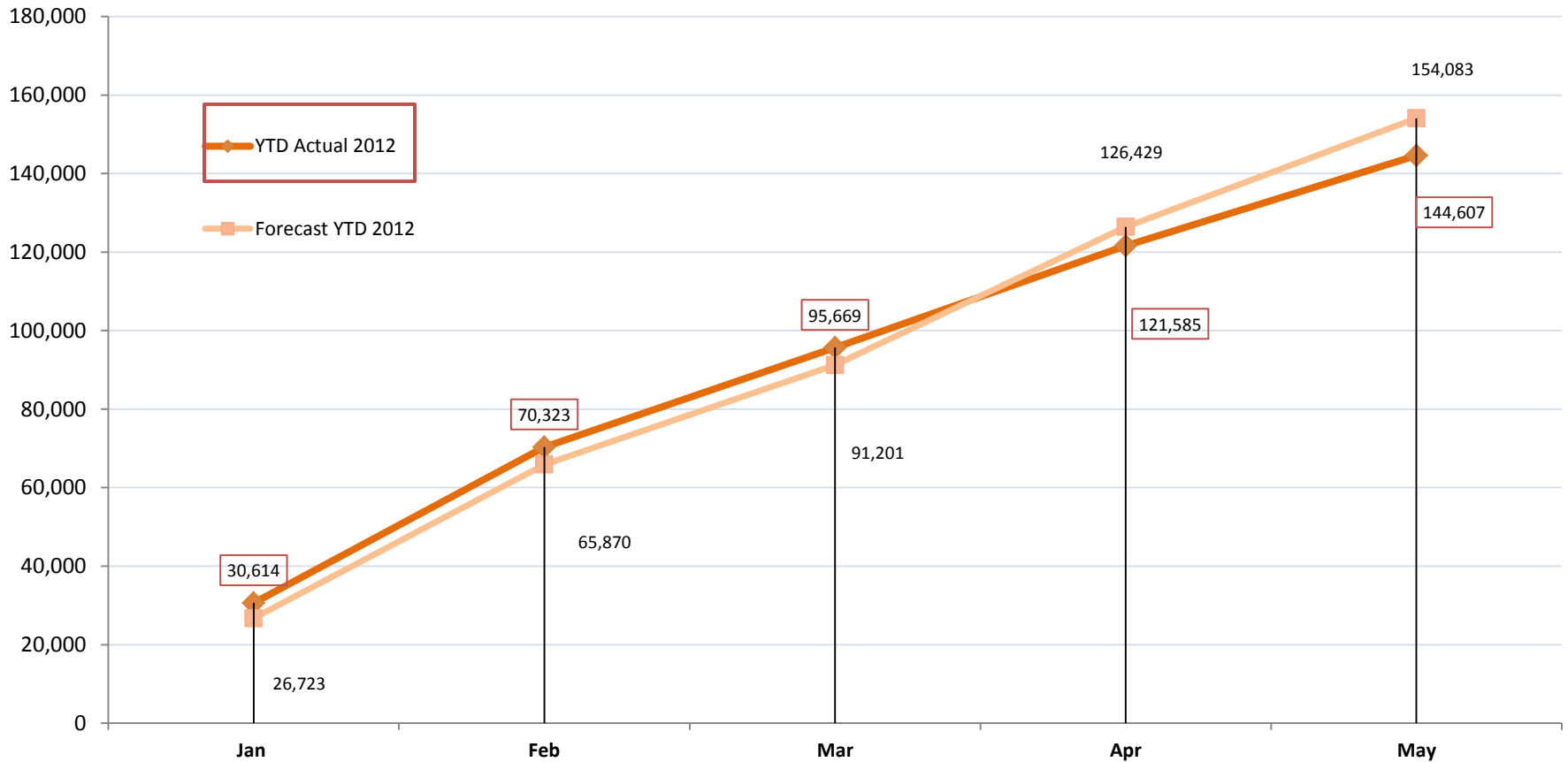


Collections : Ticket Collections as of May 31, 2012 Were Higher than Last Year by 41%



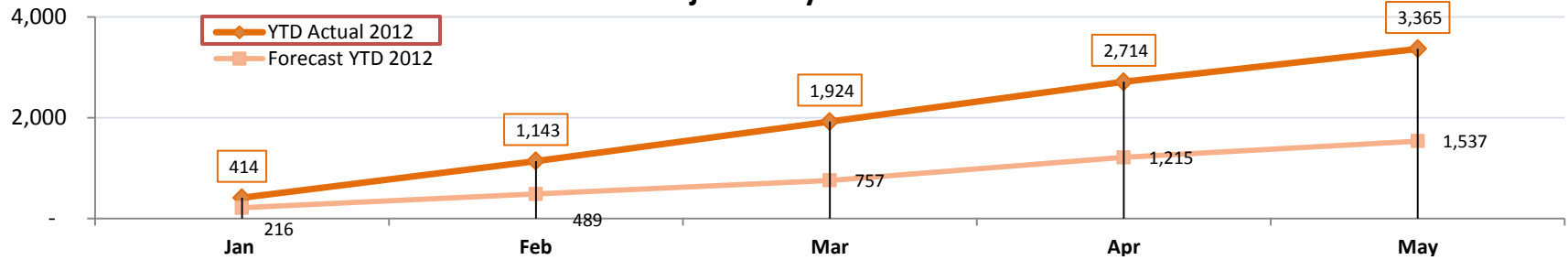
Parking Enforcement

YTD 2012 Tickets Issued Are Lower than
Projected by 6%

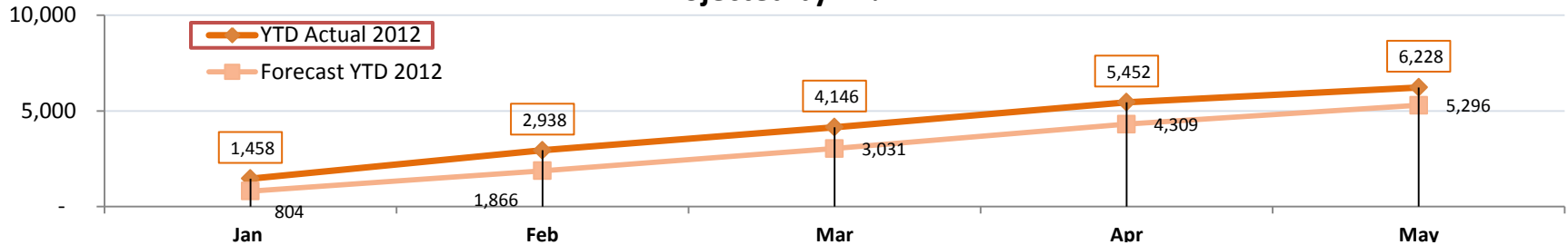


Parking Enforcement Revenues

YTD 2012 Boots Issued Are Higher than Projected by 119%



YTD 2012 Tows Issued Are Higher than Projected by 27%



**YTD 2012 Tows and Boots Collections Are Higher than Prior Year by 33%
(Gross Collections by ACS)**

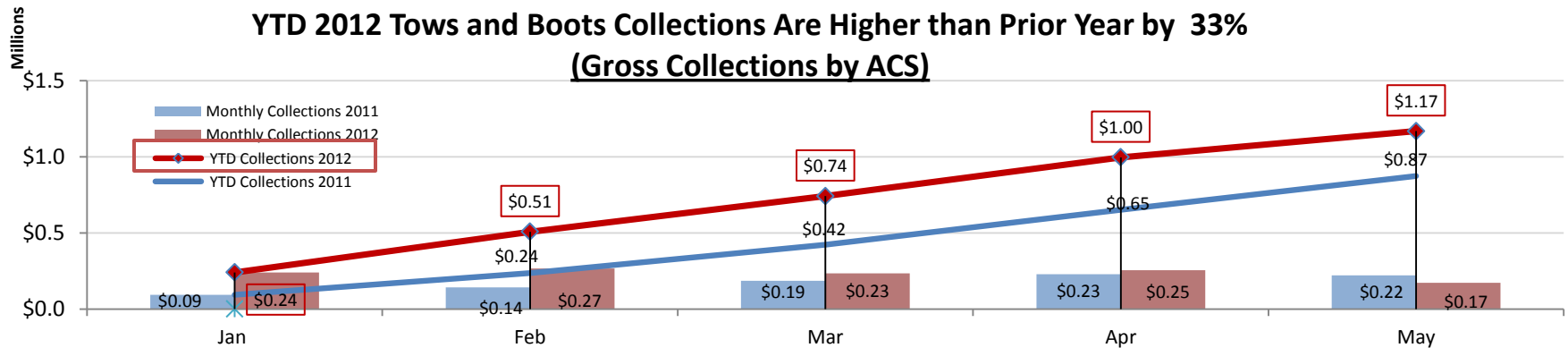
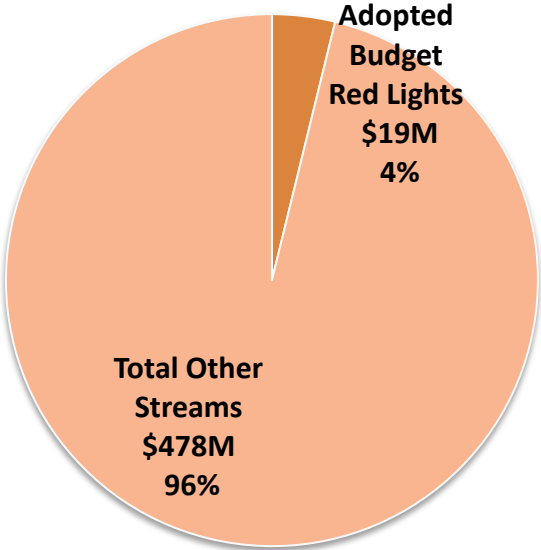


Photo Safety Management

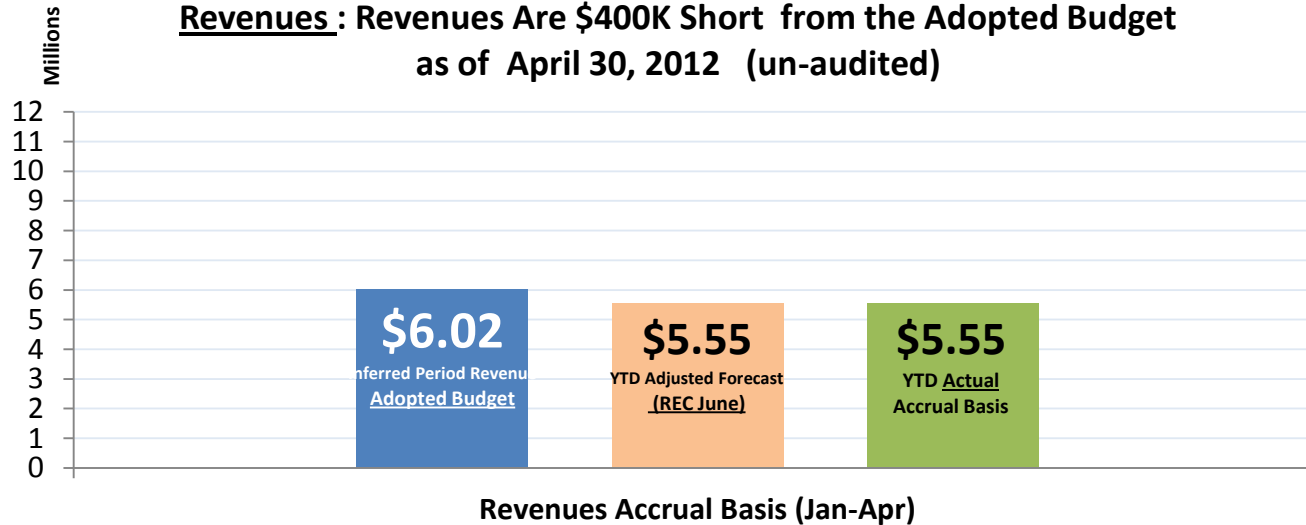
4% Adopted Budget GF Revenues for 2012



Management Controls	Target 2012	YTD Actual
Reduce Inoperable Flashers in School Zones	Less Than 21,000	15,493
Reach "0" Tickets that Exceed Enforceable Date	0	0

Photo Safety

Revenues : Revenues Are \$400K Short from the Adopted Budget as of April 30, 2012 (un-audited)



Collections : Photo Safety Collections as of May 31, 2012 Were Higher than Prior Year by Approximately 11%

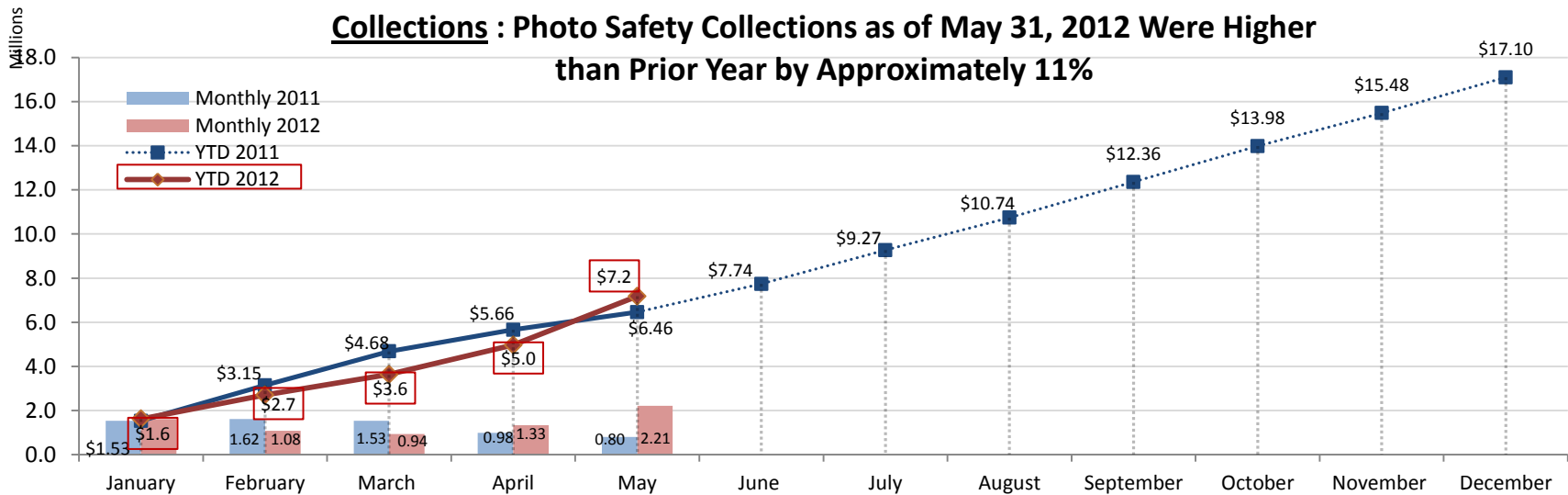


Photo Safety Citations

Detail of Monthly Exceptions and Citations Issued

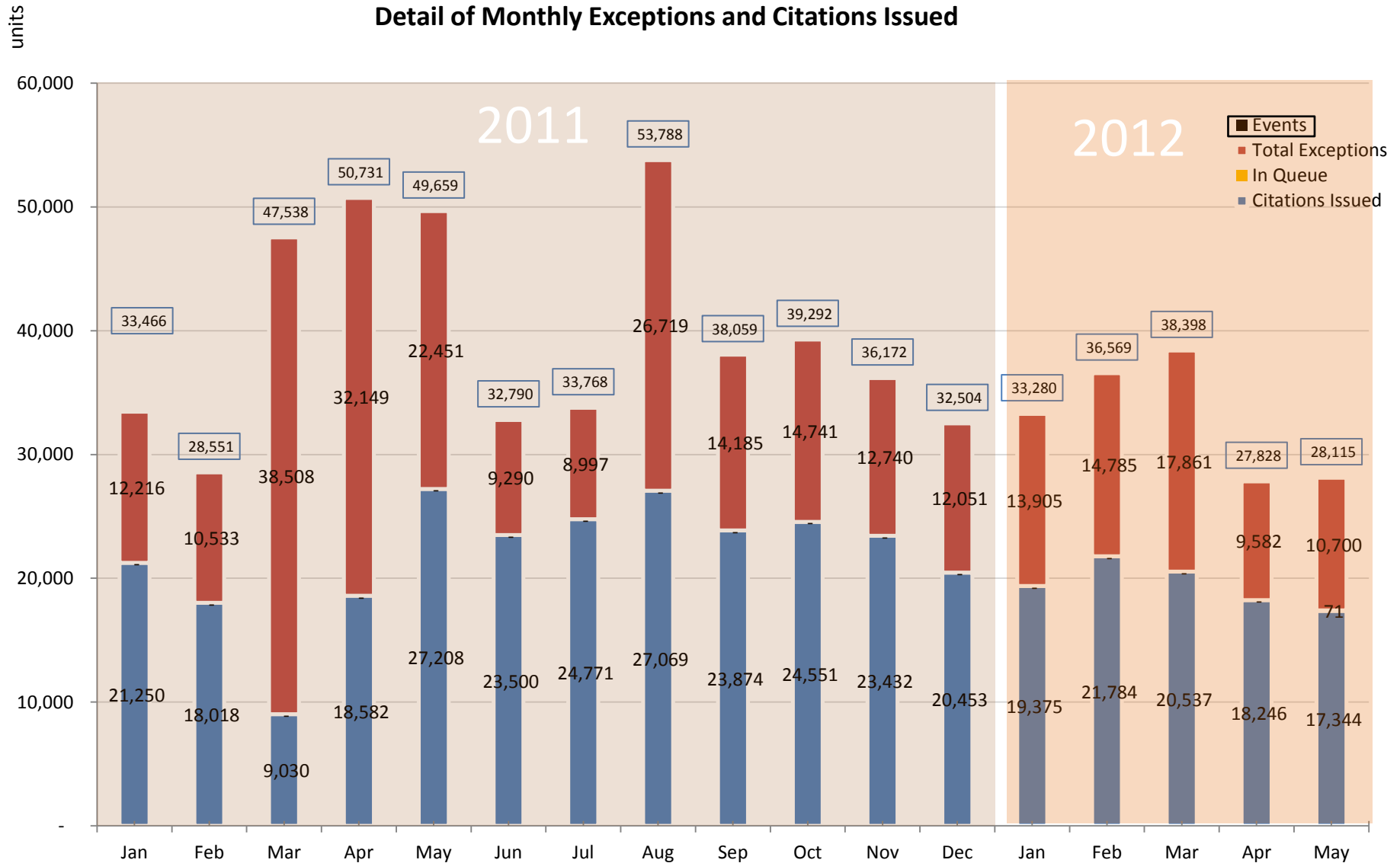


Photo Safety Citations

Decrease in the Number of Events in Q for Review

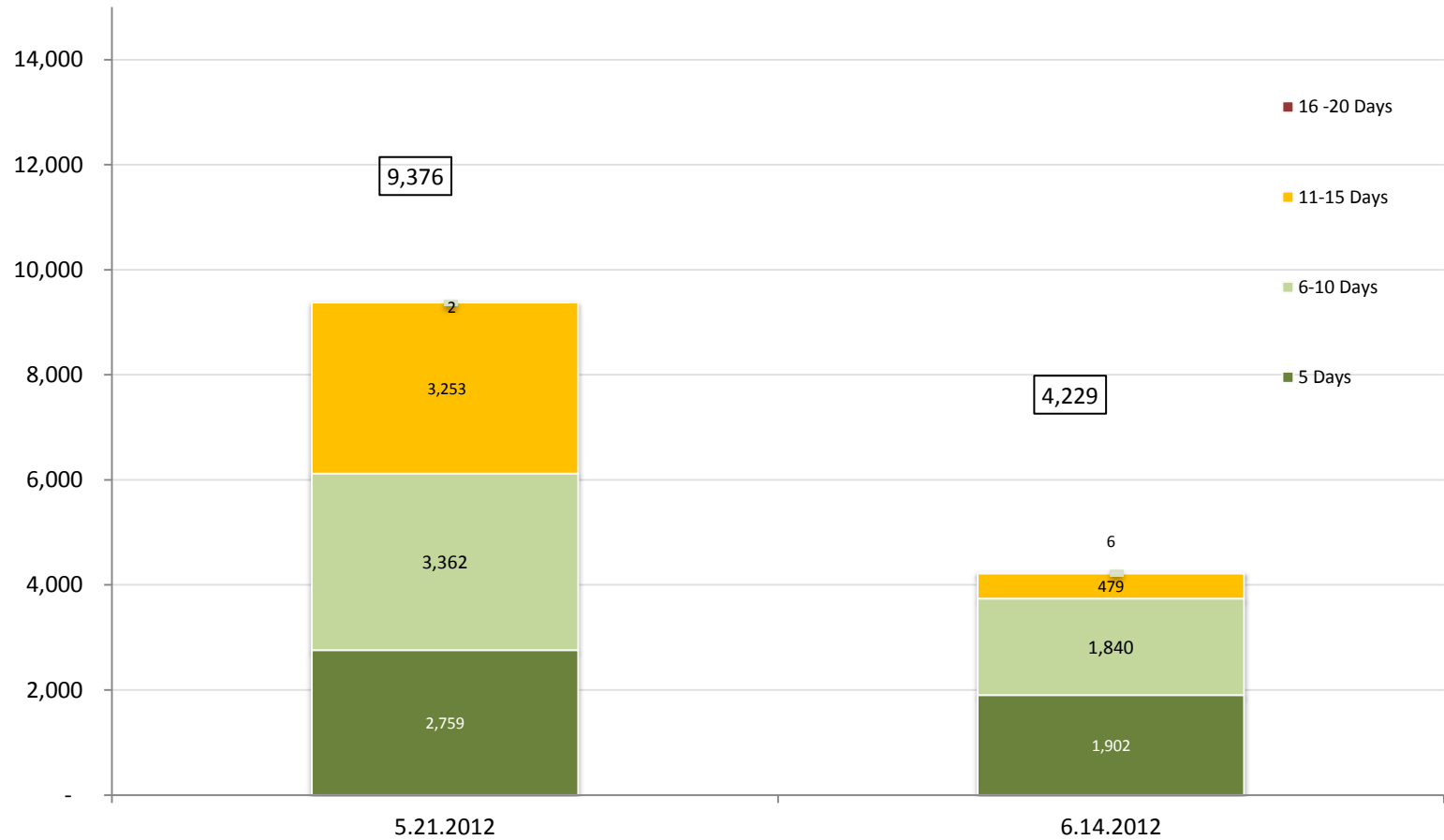
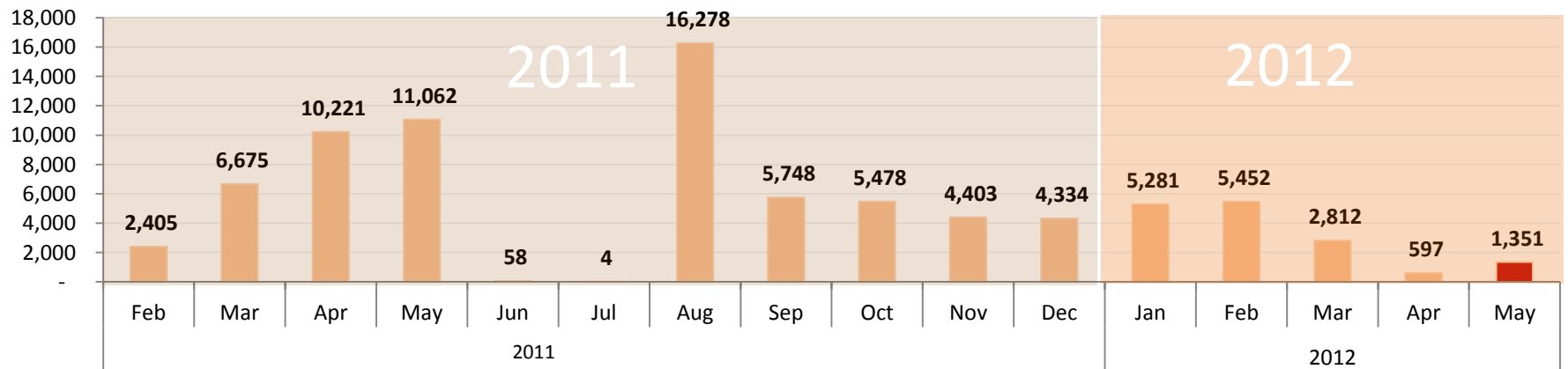


Photo Safety Citations

Photo Safety Flashers Exceptions for School Increased in May

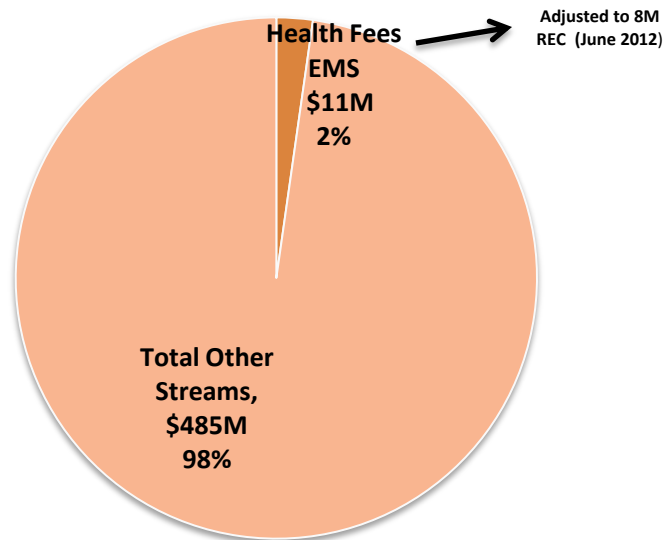
Flashers Exception / Events					
Location	2012				
	January	February	March	April	May
NO47 NB CANAL BLVD @ FRENCH ST				7%	0%
NO49 EB ST CHARLES AVE @ CADIZ ST	92%	63%	67%	0%	0%
NO50 WB ST CHARLES AVE @ JENA ST	90%	69%	2%	0%	0%
NO51 NB READ BLVD @ HAMMOND ST	63%	15%	31%	1%	0%
NO53 NB JACKSON AVE @ CHESTNUT ST					46%
NO56 SB FRANKLIN AVE @ WISTERIA ST	81%	64%	18%	0%	31%
NO57 EB BIENVILLE ST @ N ST PATRICK ST	78%	38%	3%	0%	9%
NO58 WB BIENVILLE ST @ N. OLYMPIA ST	80%	71%	43%	51%	60%
NO74 NB PACE BLVD @ ST JULIEN ELEMENTARY					30%
NO84 SB PRESS DR @ COGHILL ELEMENTARY					42%
NO88 WB OPELOUSAS AVE @ HOLY NAME OF MARY					73%
NO92 SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL					63%
NO104 EB DWYER RD @ MILLER MCCOY ACADEMY			74%	47%	52%
NO112 EB HAMMOND ST @ RESURRECTION OF OUR LORD SCHOOL					61%
NO118 SB JACKSON AVE @ LAUREL ELEMENTARY			16%	1%	9%

Monthly Exceptions Issued for Flashers Inoperable During School Zone Enforceable Time



EMS Revenues

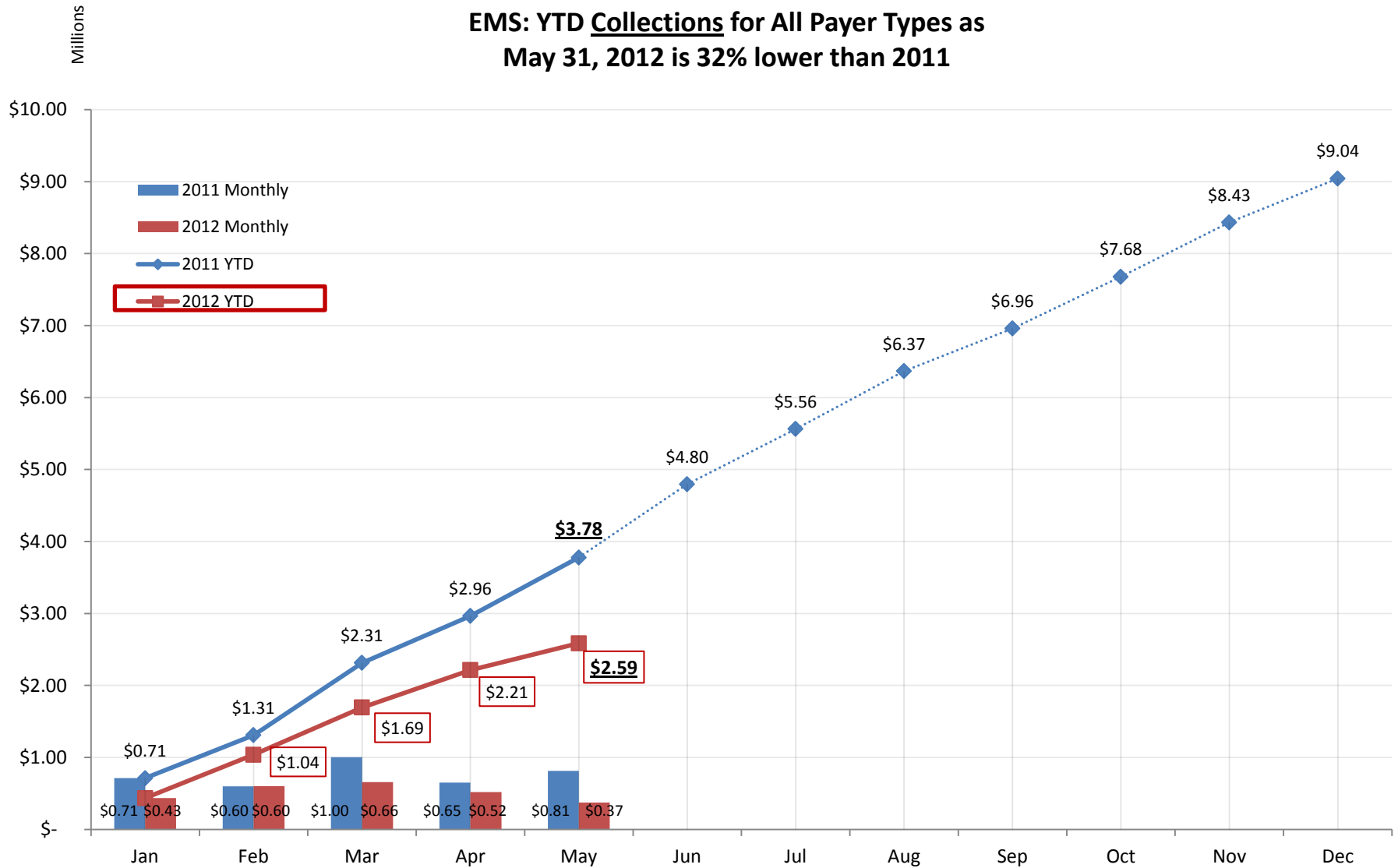
2% Adopted Budget GF Revenues for 2012



Collection Efforts	Target 2012	YTD Actual
Percentage of Selfpay Accounts in Payment Plan	Target Needed	N/A
Collection Efforts	Target Needed	

EMS Collections

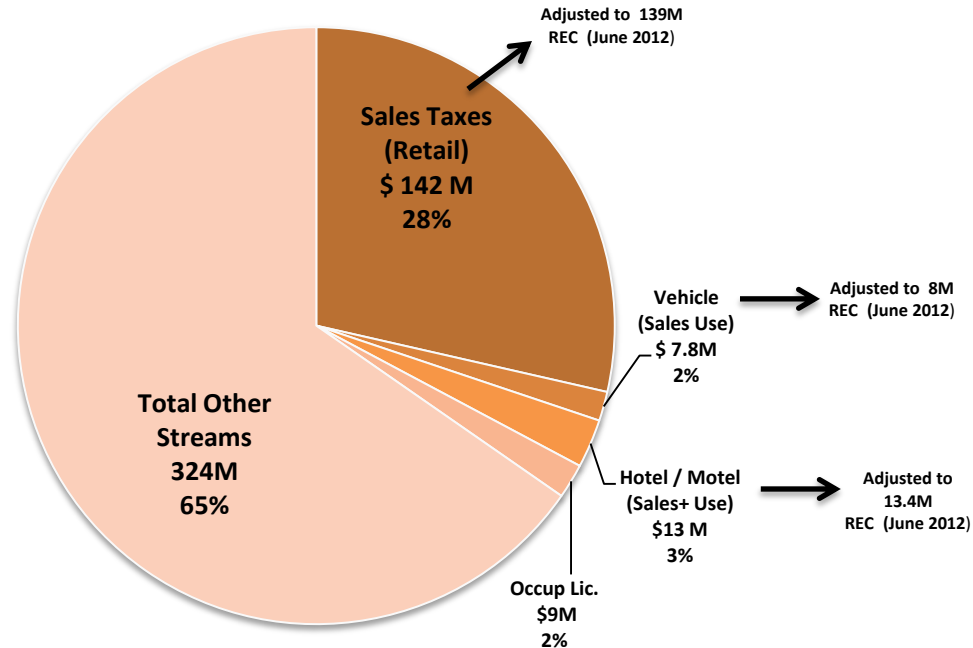
EMS: YTD Collections for All Payer Types as
May 31, 2012 is 32% lower than 2011



Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 33% of Adopted Budget GF Revenues for 2012

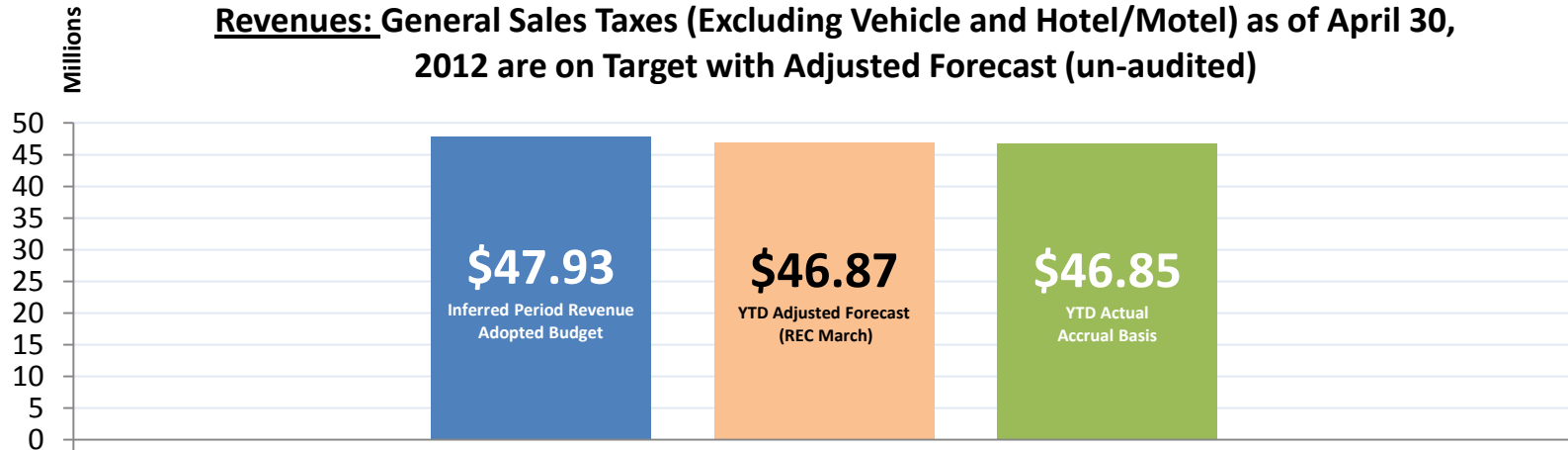
Occupational License : 2% Adopted Budget GF Revenues for 2012



Collection Efforts	Target 2012	YTD Actual
Sales Tax Audits	105	63
Delinquency Mailings	18,000	On Hold
Field Visits / Contacts	15,400	5,577

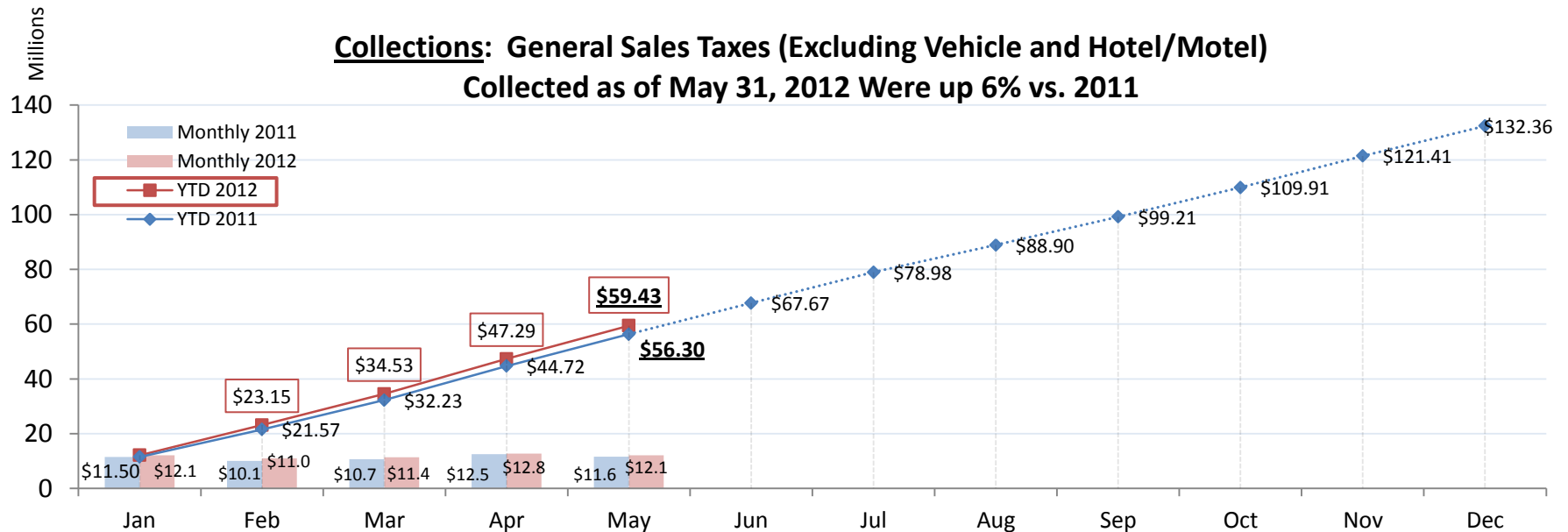
Sales Tax (Retail Only)

Revenues: General Sales Taxes (Excluding Vehicle and Hotel/Motel) as of April 30, 2012 are on Target with Adjusted Forecast (un-audited)

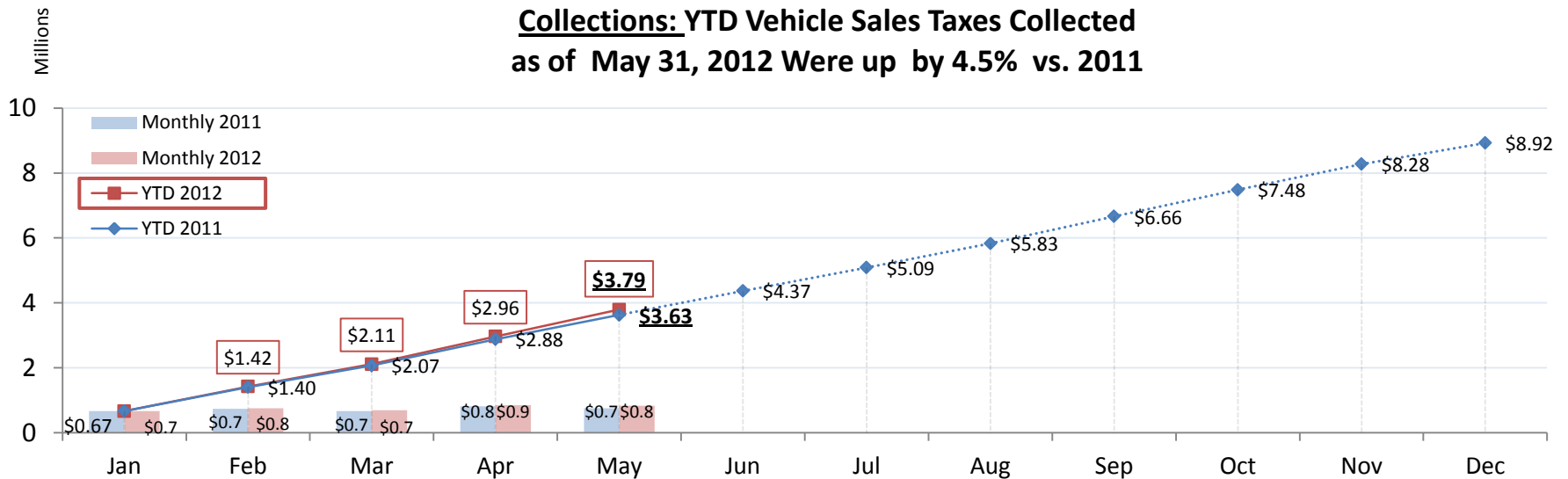
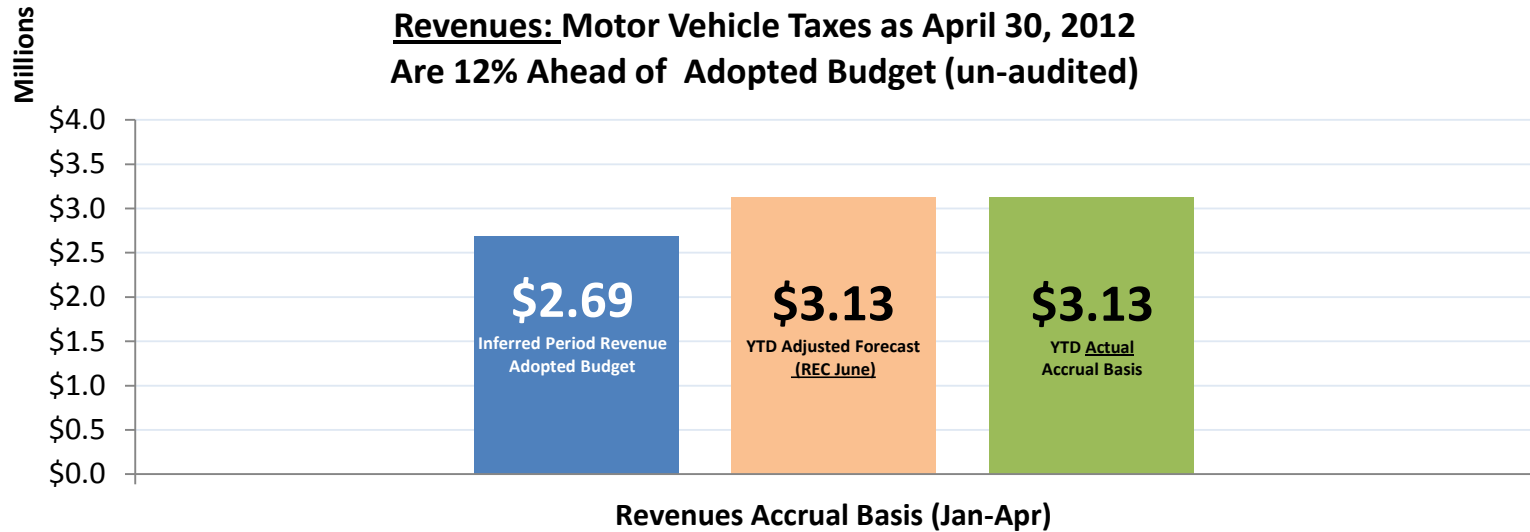


Revenues Accrual Basis (Jan-Apr)

Collections: General Sales Taxes (Excluding Vehicle and Hotel/Motel)
Collected as of May 31, 2012 Were up 6% vs. 2011

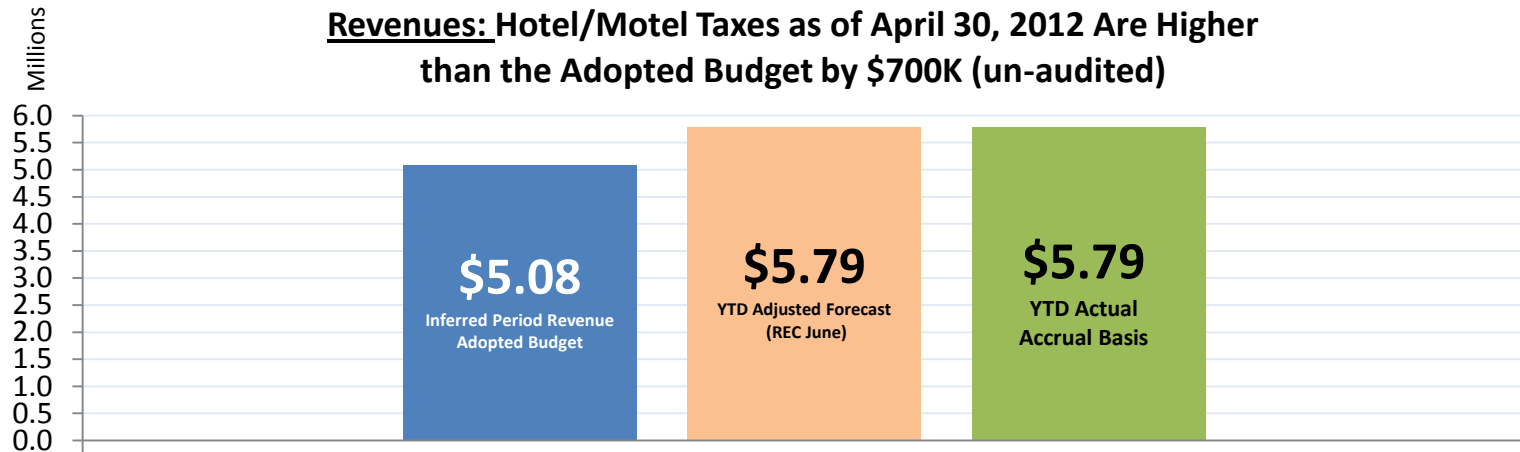


Vehicle Sales Taxes



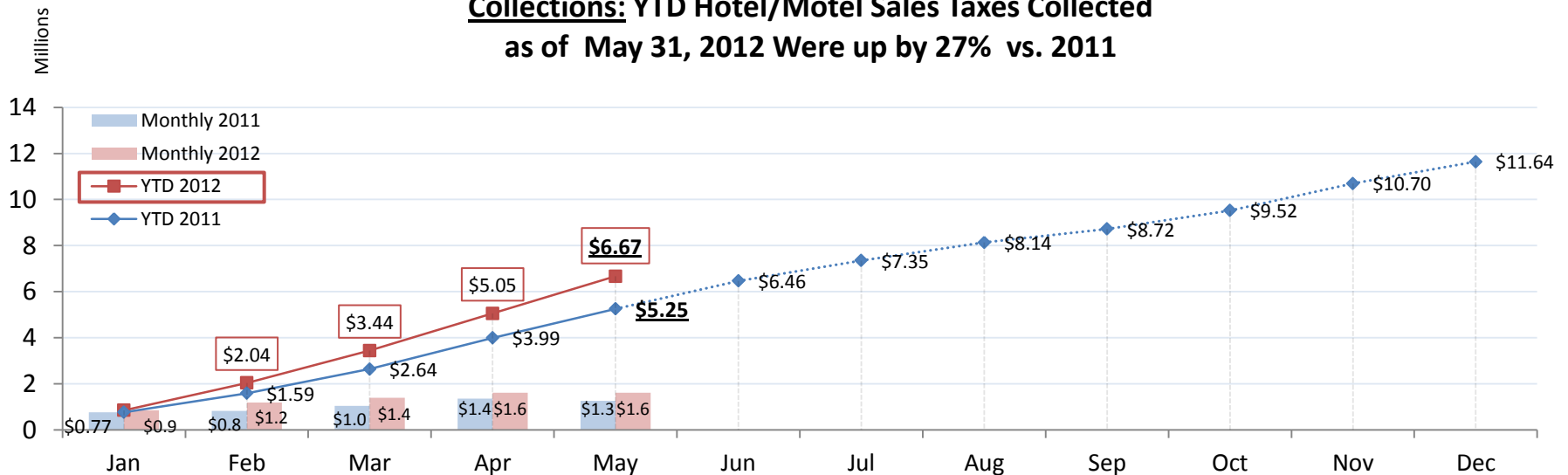
Hotel / Motel Sales Taxes

Revenues: Hotel/Motel Taxes as of April 30, 2012 Are Higher than the Adopted Budget by \$700K (un-audited)



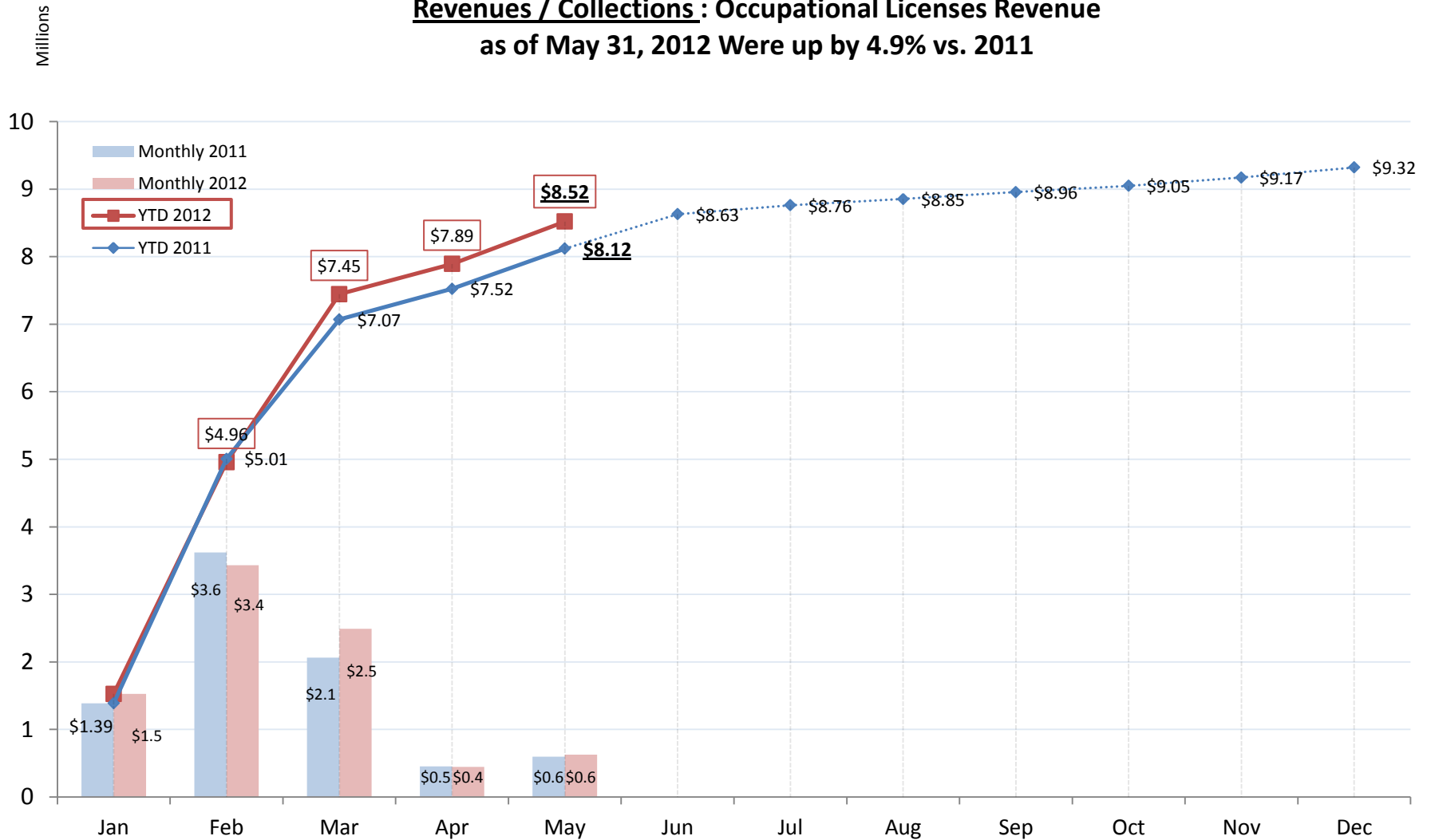
Revenues Accrual Basis (Jan-Apr)

Collections: YTD Hotel/Motel Sales Taxes Collected as of May 31, 2012 Were up by 27% vs. 2011



Occupational Licenses

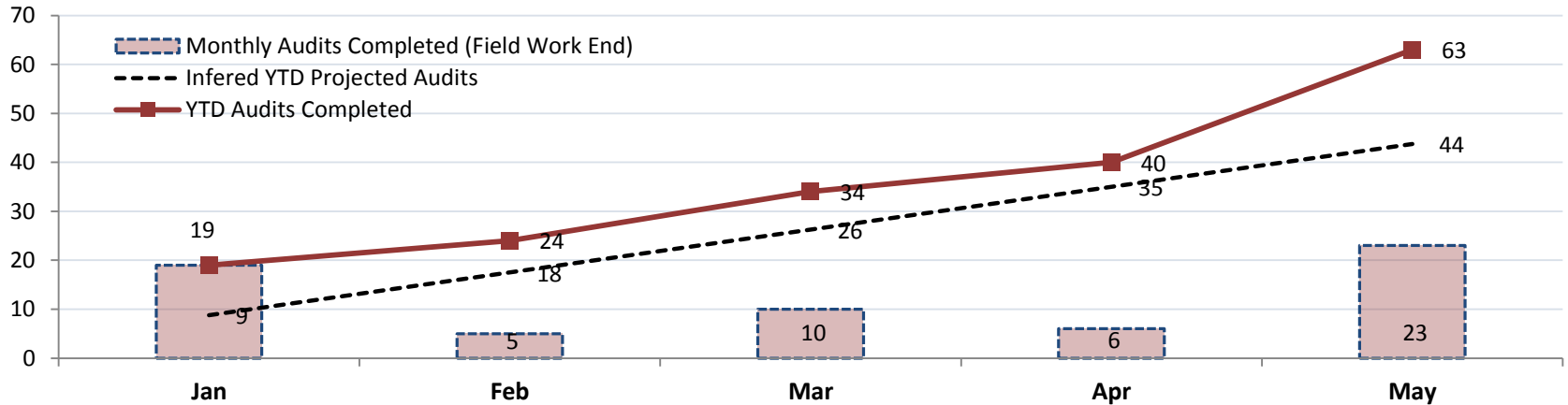
Revenues / Collections : Occupational Licenses Revenue
as of May 31, 2012 Were up by 4.9% vs. 2011



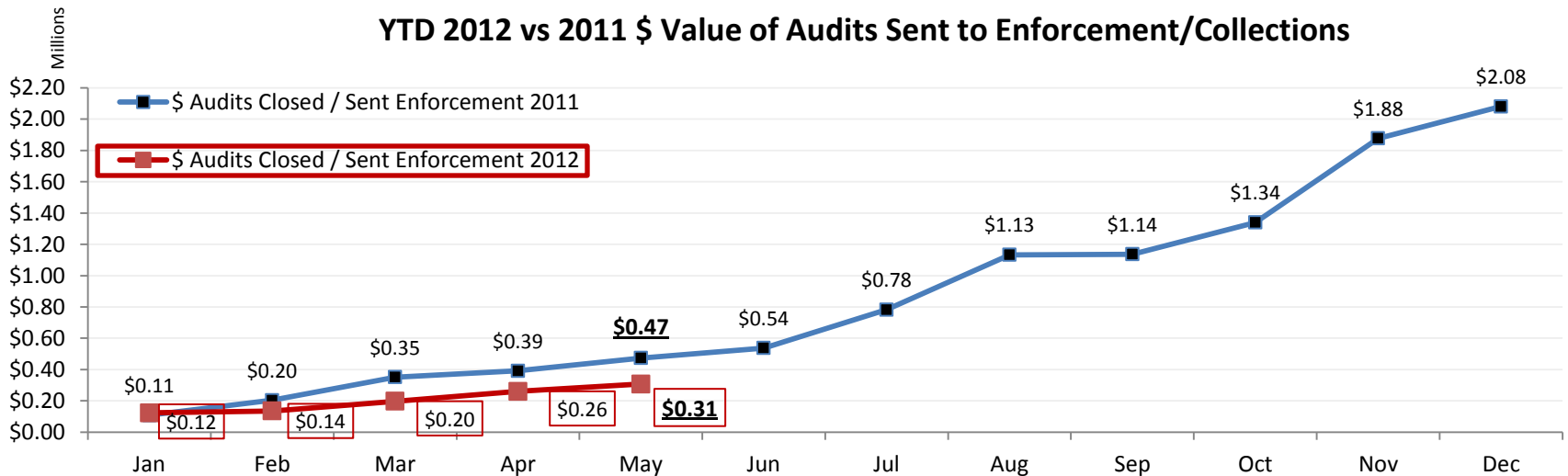
Bureau of Revenue Enforcement (Continued)

63 Audits Completed as of May 31, 2012 (Yearly Target 105)

YTD Audits Completed on Track to Meet Yearly Target of 105

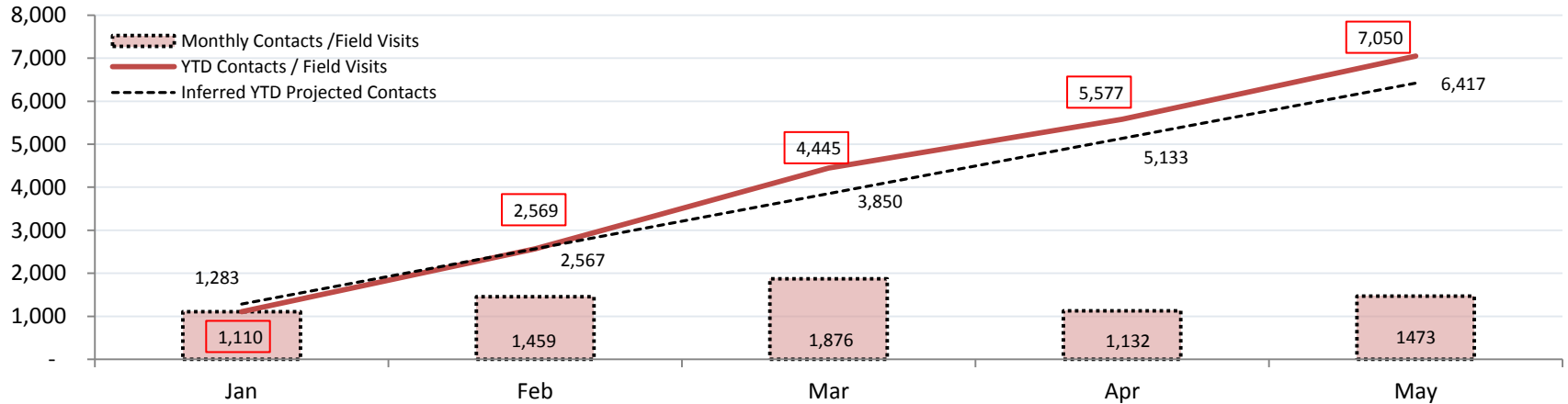


YTD 2012 vs 2011 \$ Value of Audits Sent to Enforcement/Collections

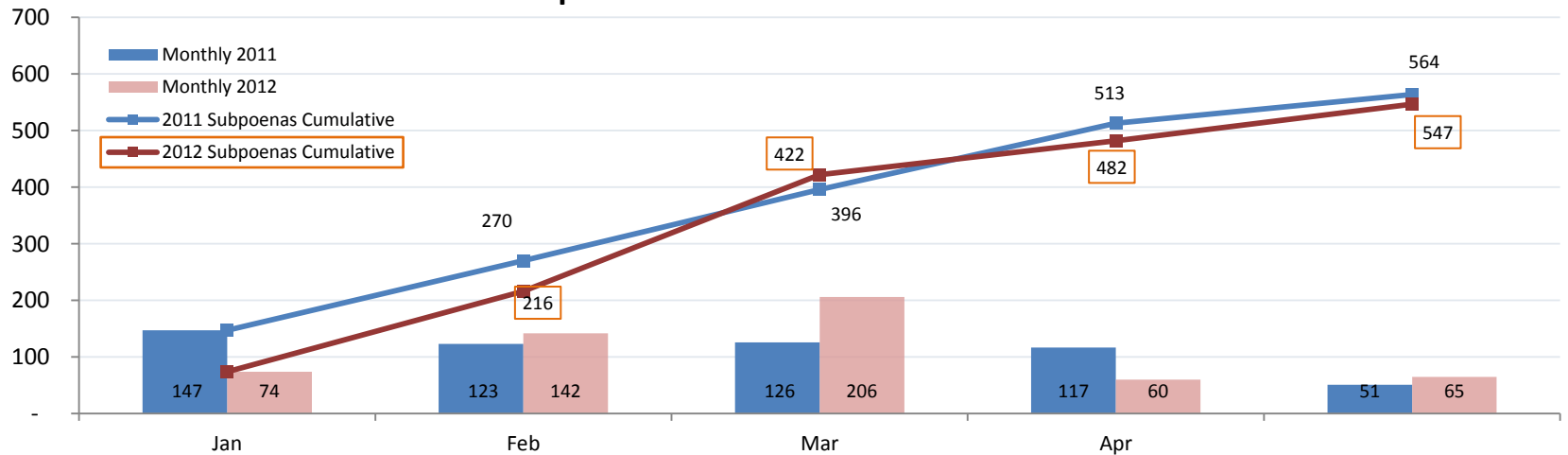


Bureau of Revenue Enforcement (Continued)

YTD Contacts/Field Visits on Track to Meet Yearly Target of 15,400

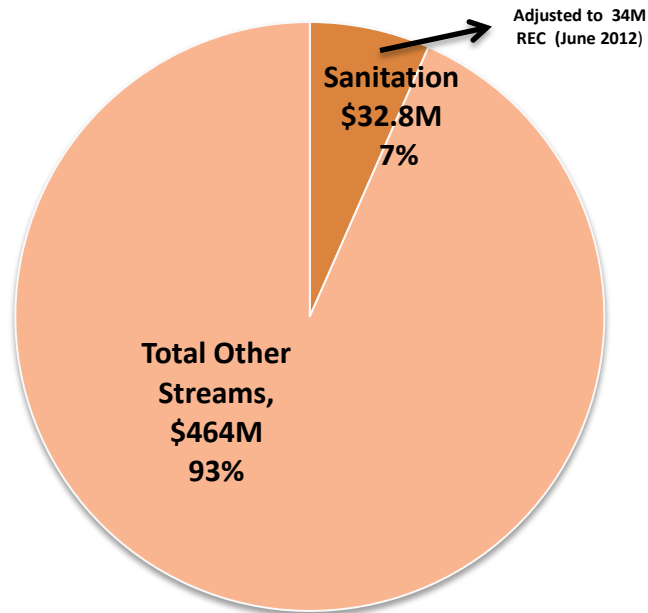


YTD Subpoenas Reached 547 as of 5.31.2012



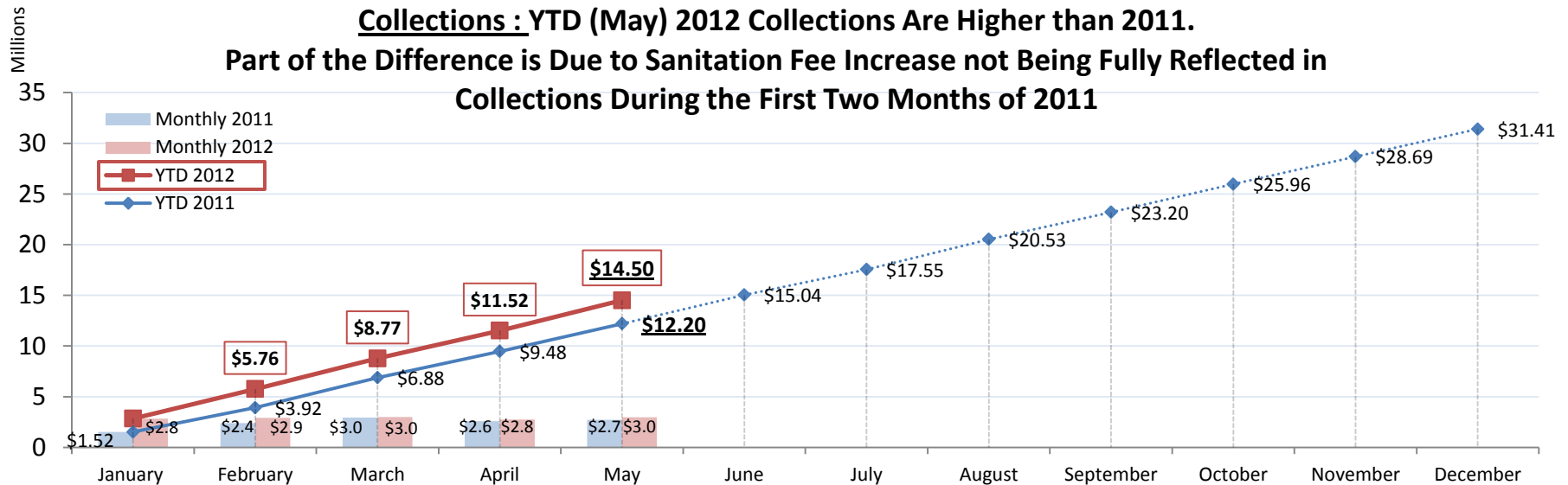
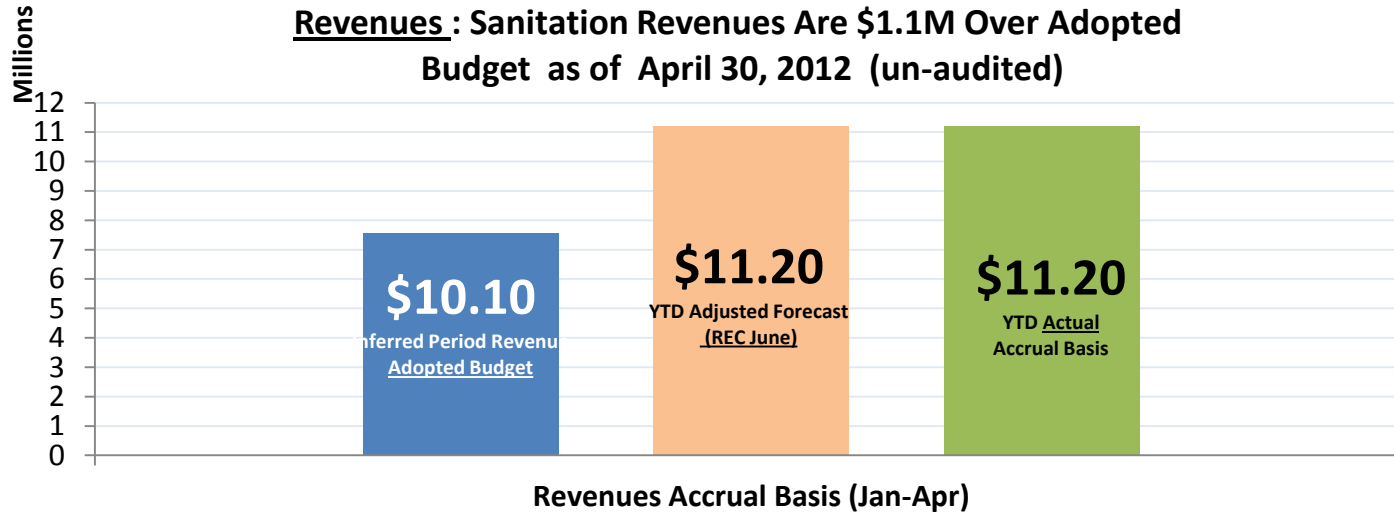
Sanitation Revenues

7% Adopted Budget GF Revenues for 2012

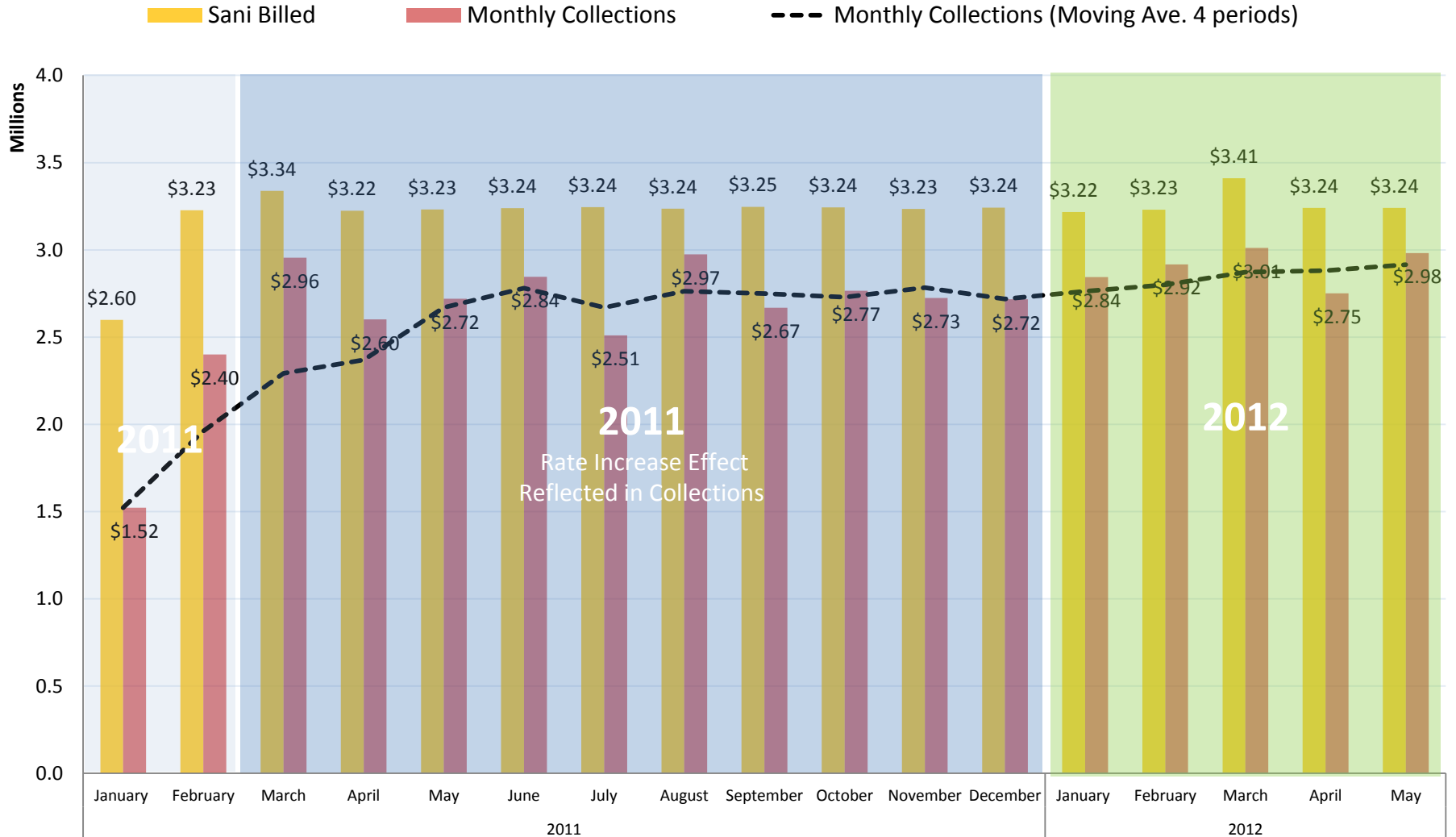


Collection Efforts	Target 2012	YTD Actual
Collection Agency	Over 50%	51%

Sanitation Revenues



Sanitation Collections



Sanitation Delinquency Collections

Collection Agency Performance

YTD Collections/YTD Referrals = 51%

May Collections / May Referrals = 50%

