



CITY OF NEW ORLEANS

BottomLineStat

October 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

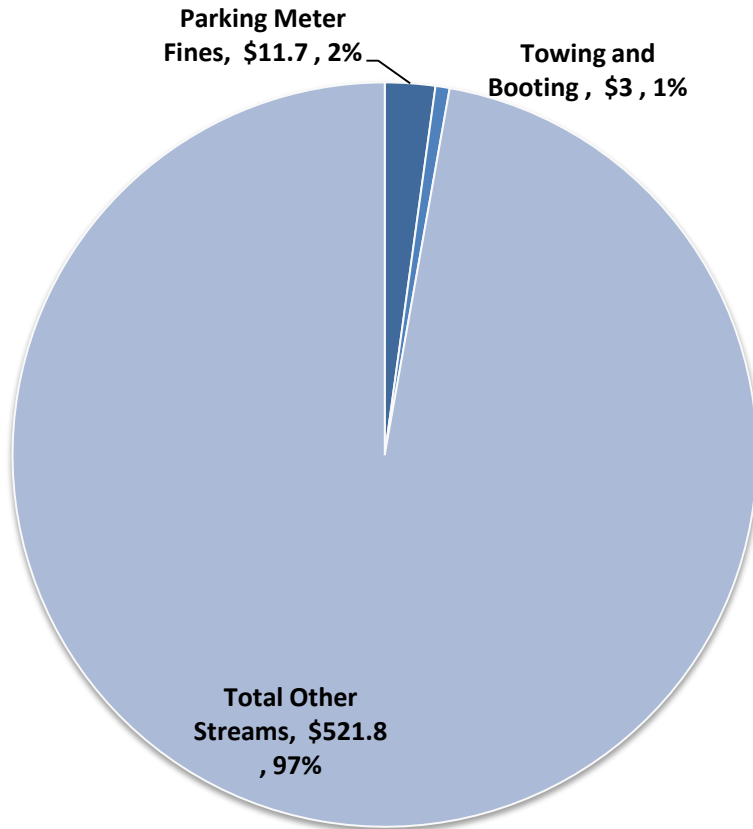
Expenditures

- 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	278,352	259,126
Number of tows	15,166	12,913
Number of boots	10,740	6,796

YTD parking ticket collections at highest level since prior to 2012.

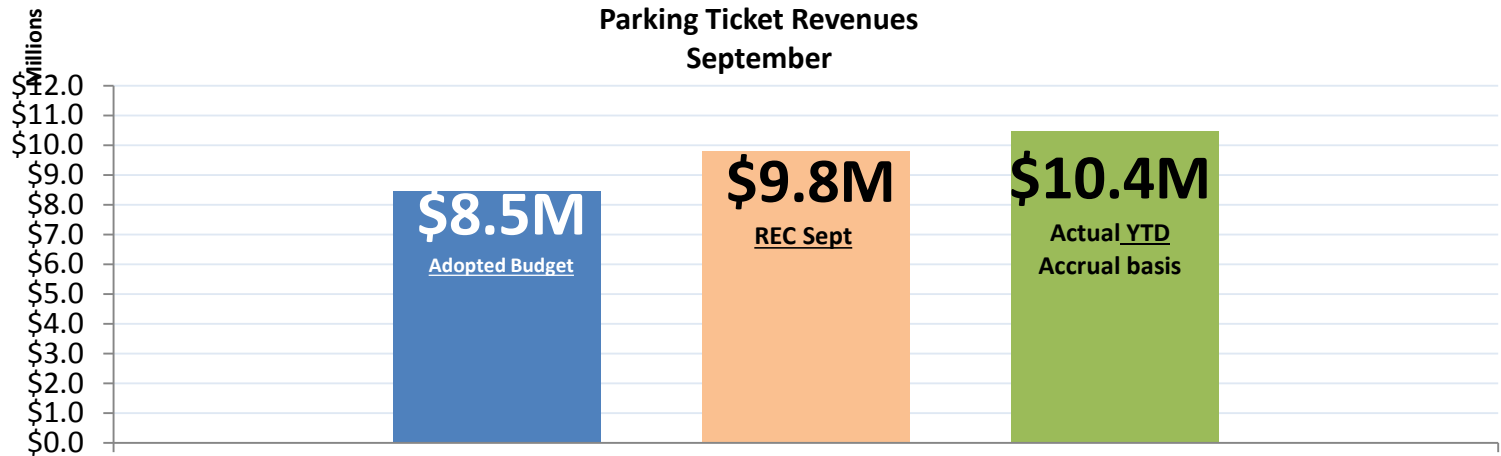
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
12.4.2015

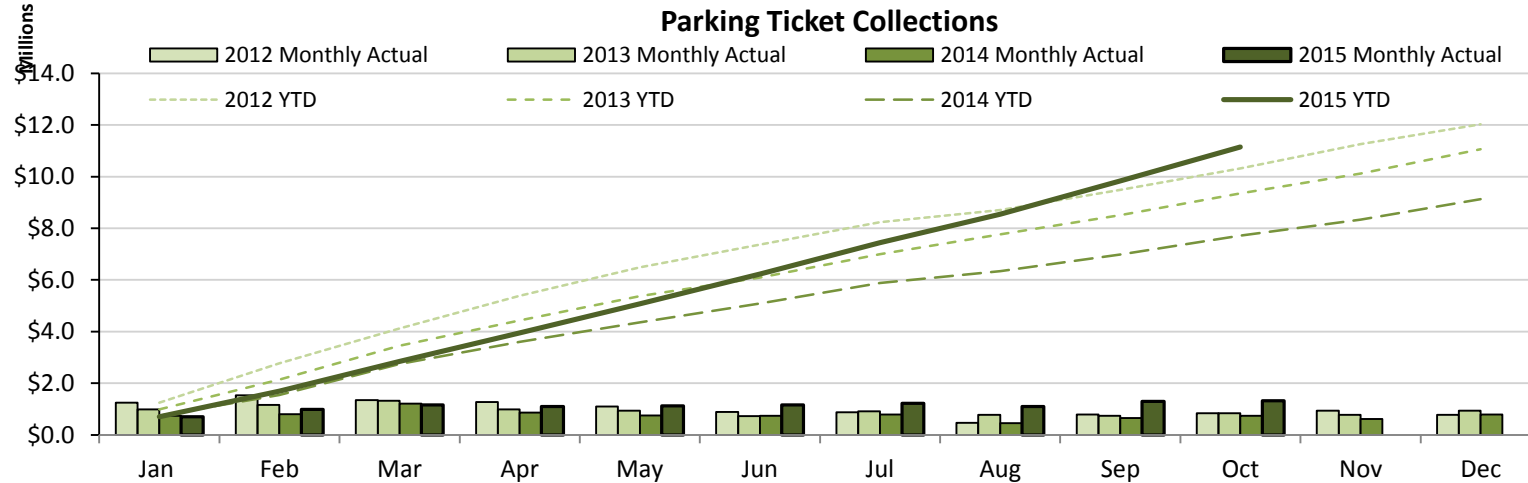
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic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

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

Parking Ticket Revenues September



Revenues Accrual Basis (Jan-Sept)



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	
October Collections (Million \$s)	\$0.83	2.0%	\$0.84	0.8%	\$0.74	-11.8%	\$1.32	77.6%
YTD Collections (Million \$s)	\$10.32	27.7%	\$9.35	-9.4%	\$7.72	-17.4%	\$11.15	44.4%

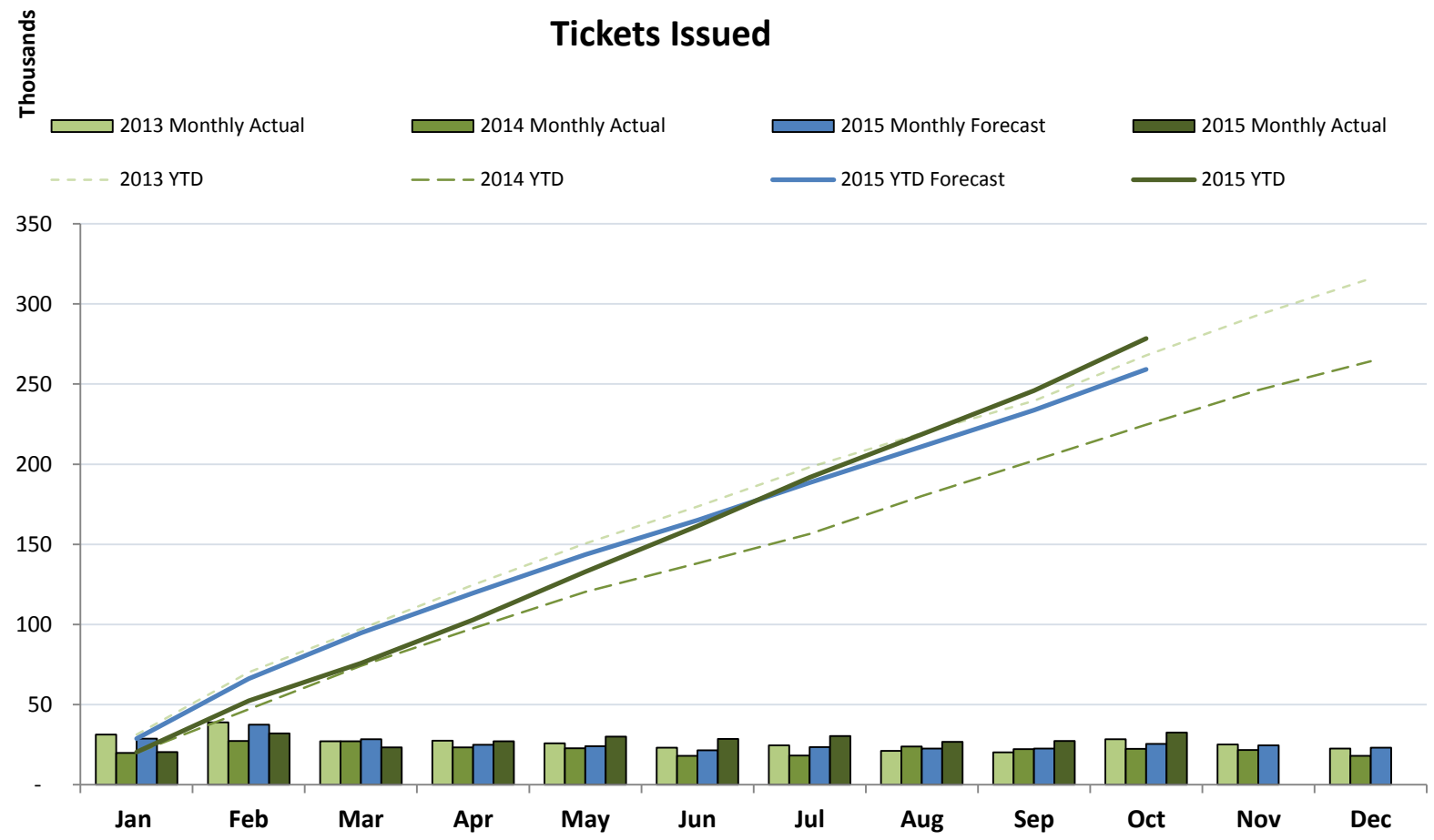
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking
Division 11.11.2015

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 7% Above YTD Projection

Tickets Issued



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>	
October Issuance (Thousands)	21.1	28.4	34.6%	22.3	-21.3%	25.5	32.5	45.5%
YTD Issuance (Thousands)	243.8	267.9	9.9%	224.6	-16.2%	259.1	278.4	23.9%

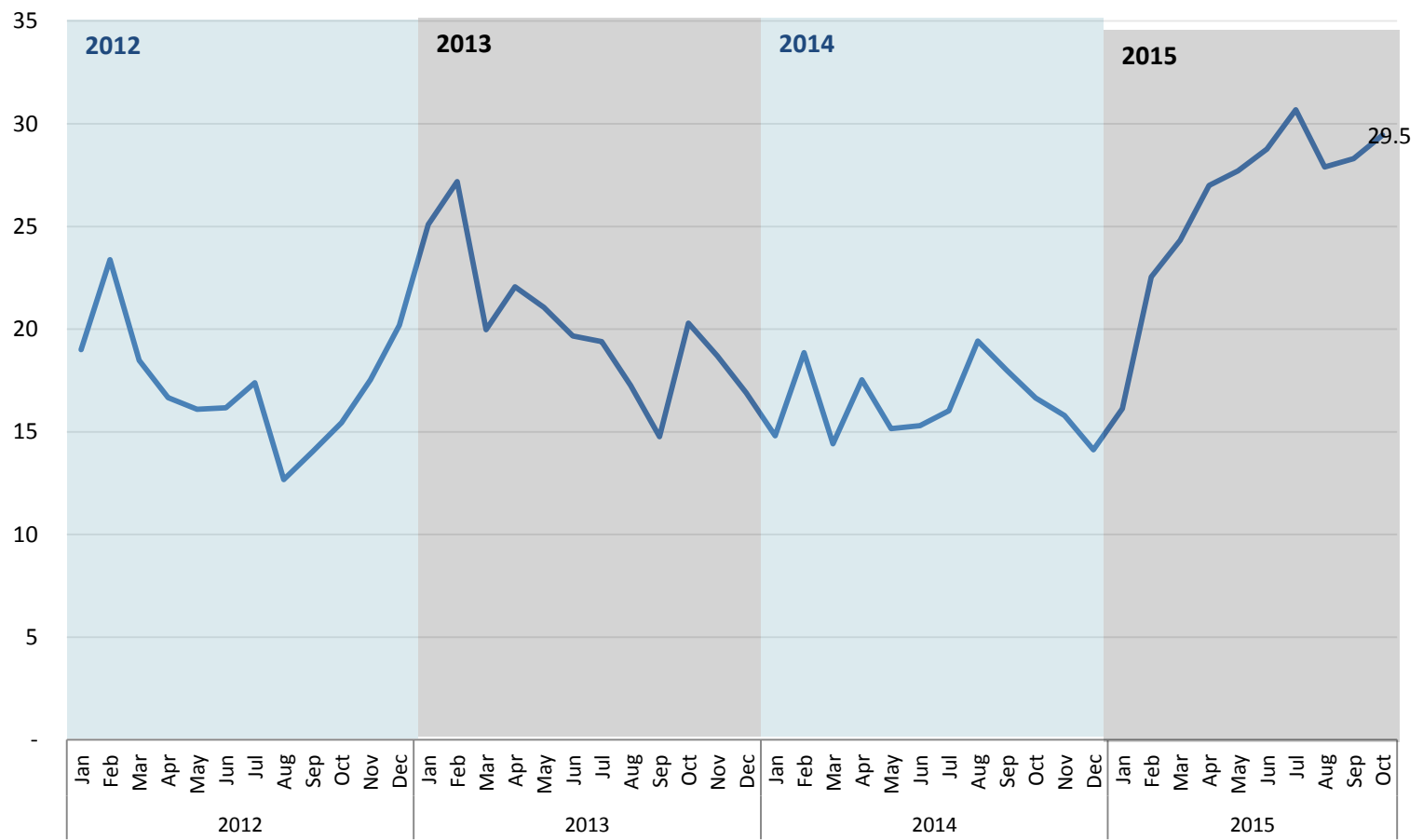
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division 11.19.2015

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

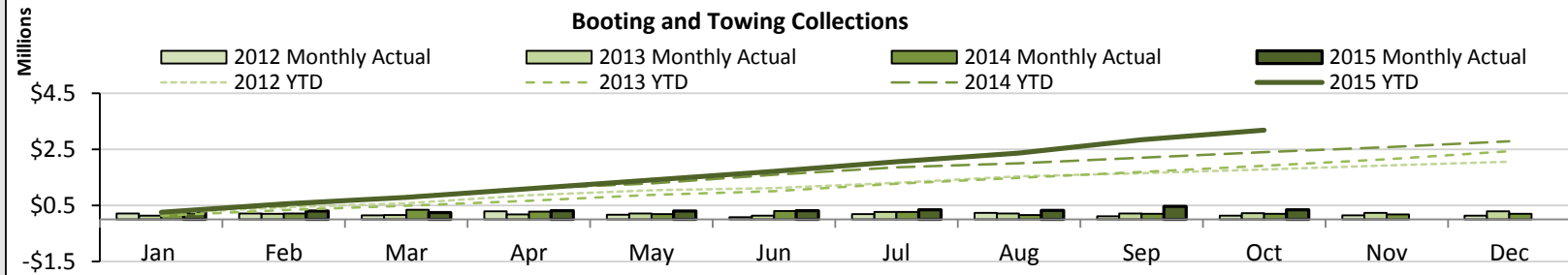
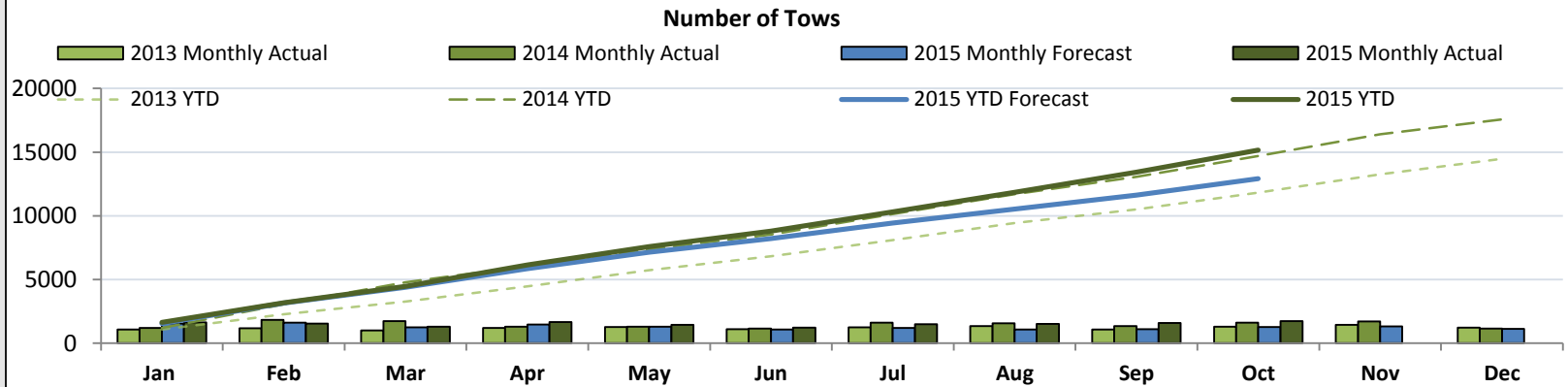
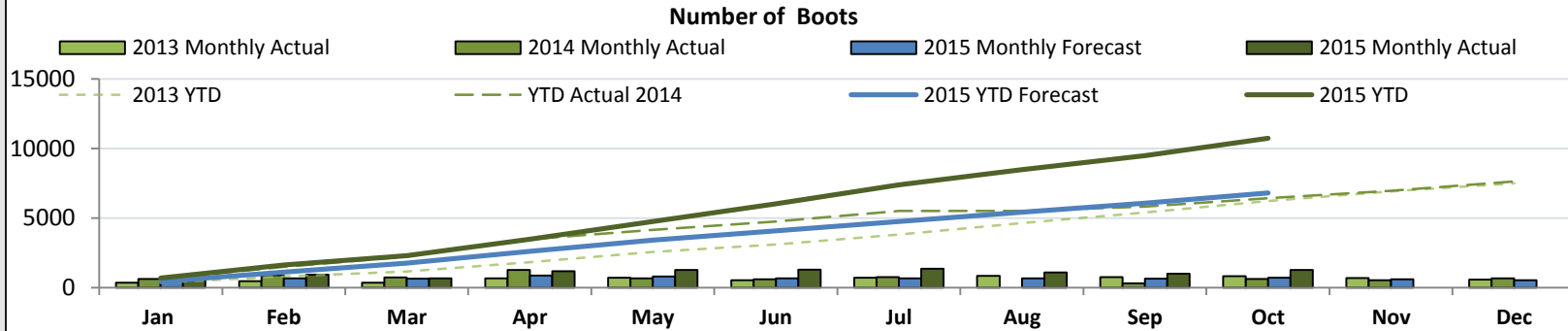


Booting and towing down from 2014, but collections highest since 2012.

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
11.11.2015

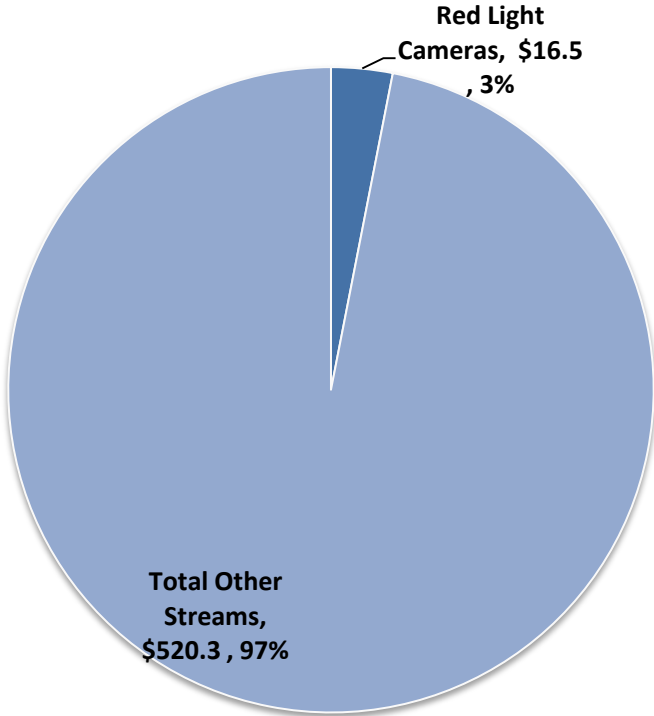
Definitions:
Boot:
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets
Tow:
Removal of an illegally parked car, used against the most egregious parking violations.



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	
October Collections (Thousand \$s)	\$0.14	-13.3%	\$0.23	66.5%	\$0.19	-13.7%	\$0.34	76.2%
YTD Collections (Thousand \$s)	\$1.78	9.7%	\$1.92	7.5%	\$2.40	25.2%	\$3.19	32.7%

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 slightly below forecast.

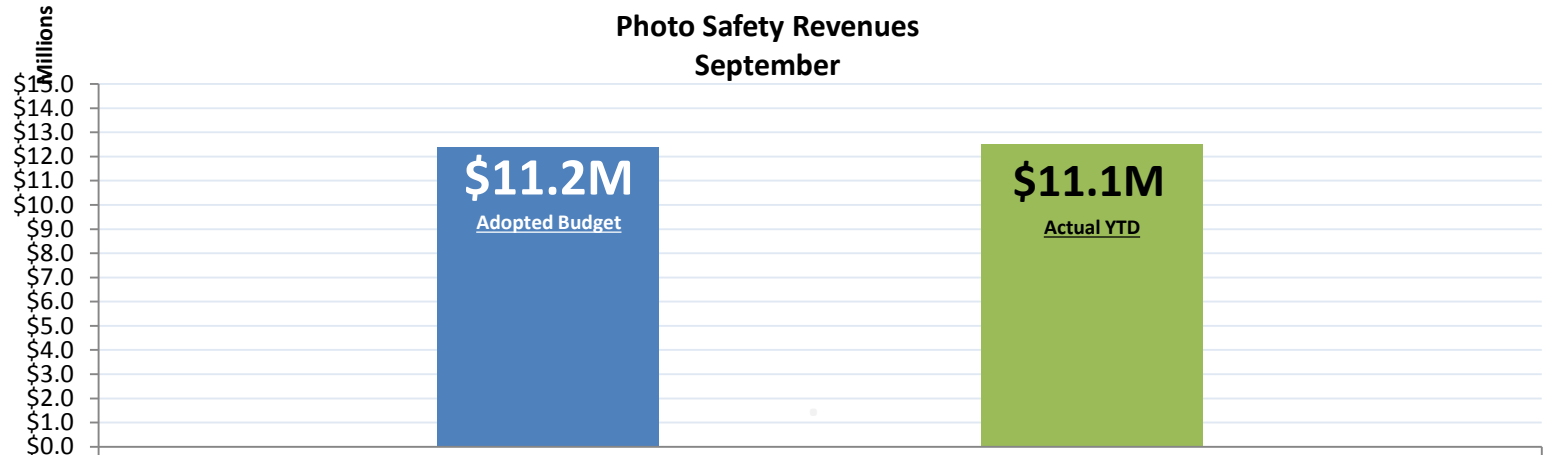
Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety
Division 12.4.2015

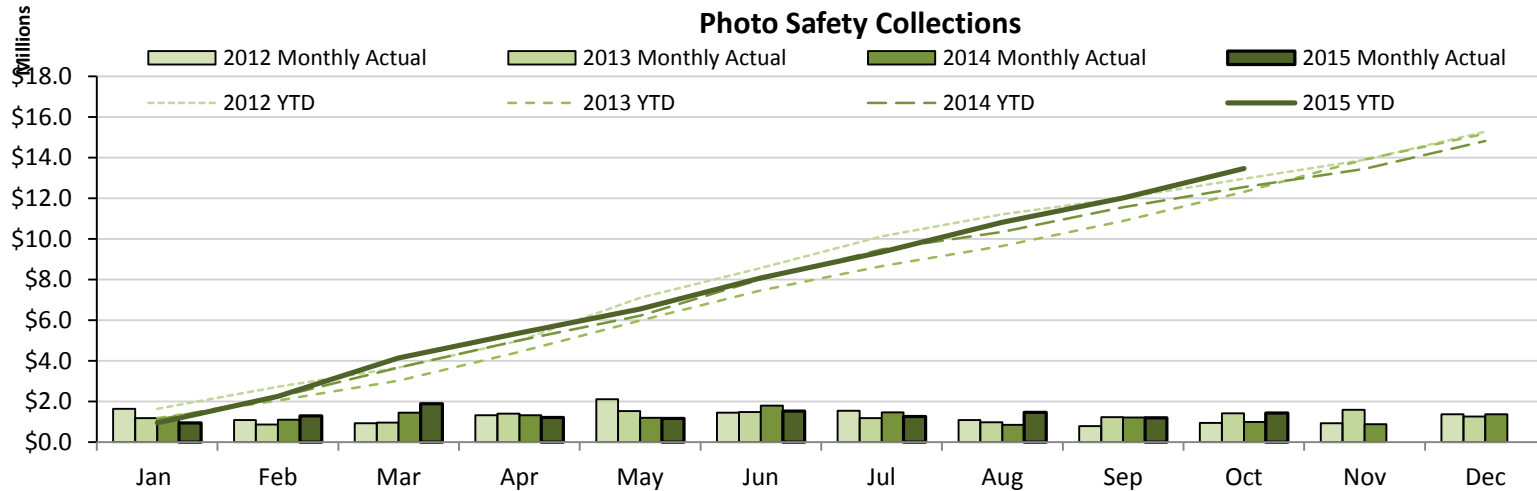
Definitions:
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets

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 September



Revenues Accrual Basis (Jan-Sept)



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	
October Collections (Million \$s)	\$0.95	-41.5%	\$1.43	50.8%	\$1.00	-30.1%	\$1.44	44.1%
YTD Collections (Million \$s)	\$12.96	-7.3%	\$12.32	-5.0%	\$12.56	2.0%	\$13.46	7.2%

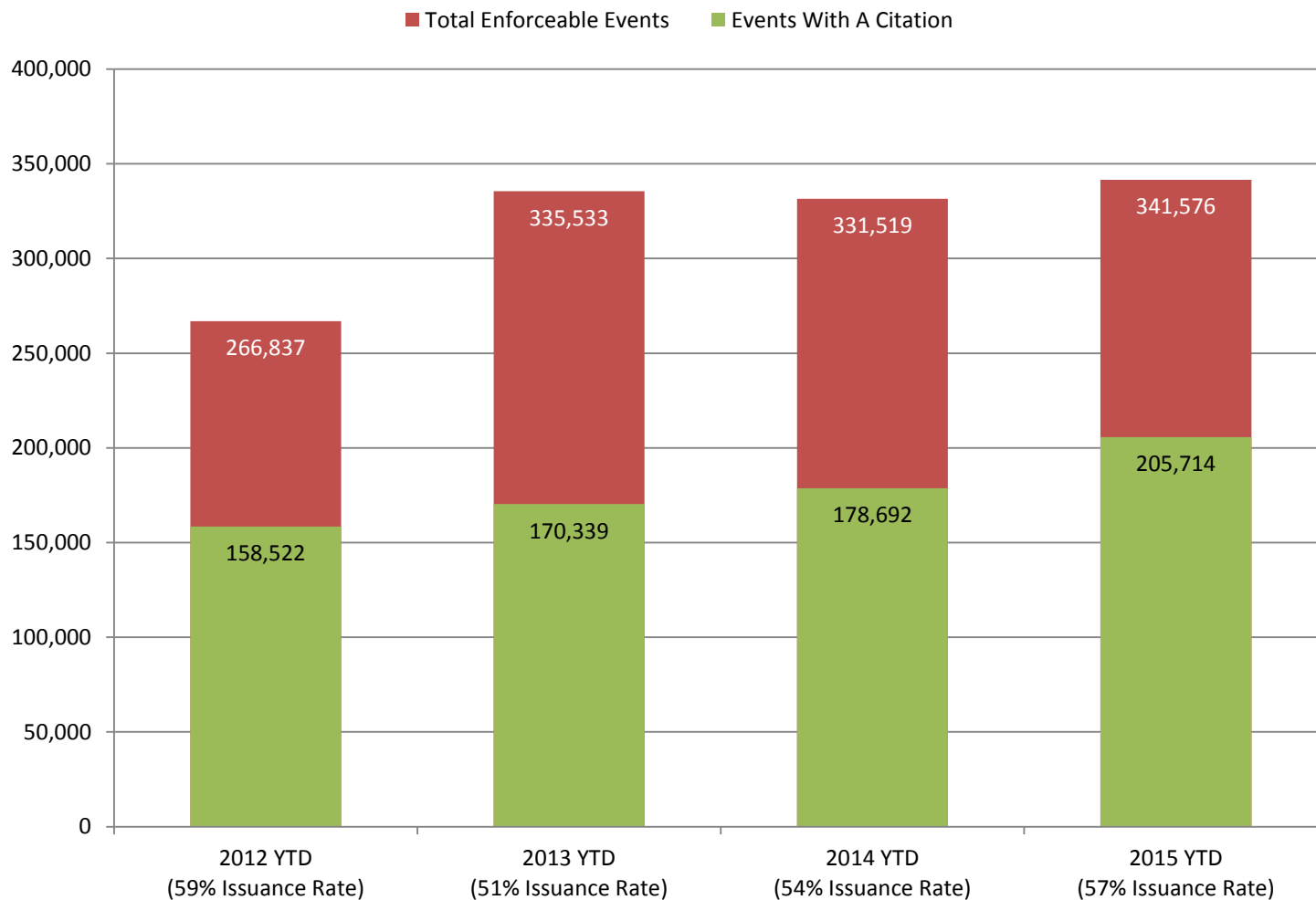
Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division
12.7.2015

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



Responsible Organization:
Department of Public Works

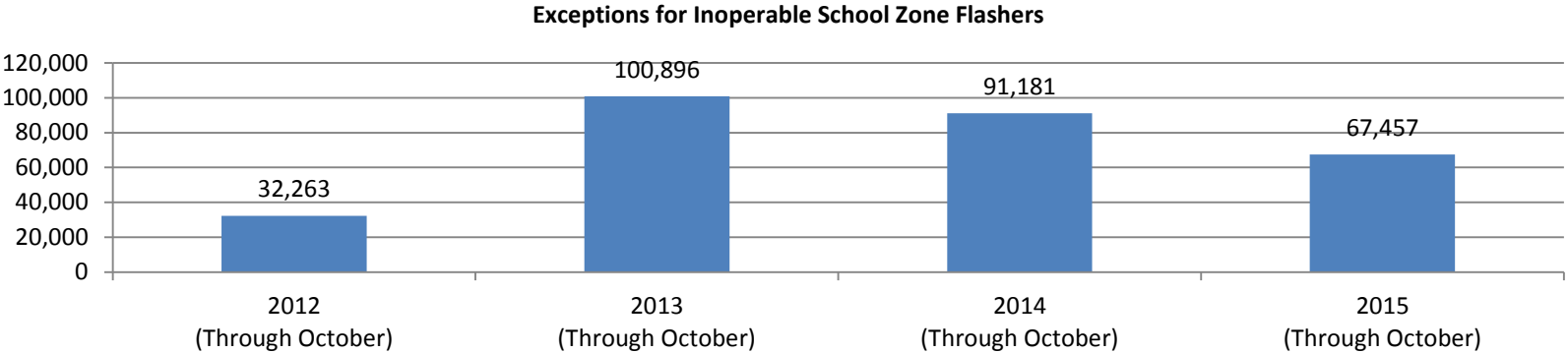
Data Source:
ATS and DPW Photo Safety Division
12.7.2015

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 YTD Exceptions for Inoperable Flashers than in 2014 and 2013.

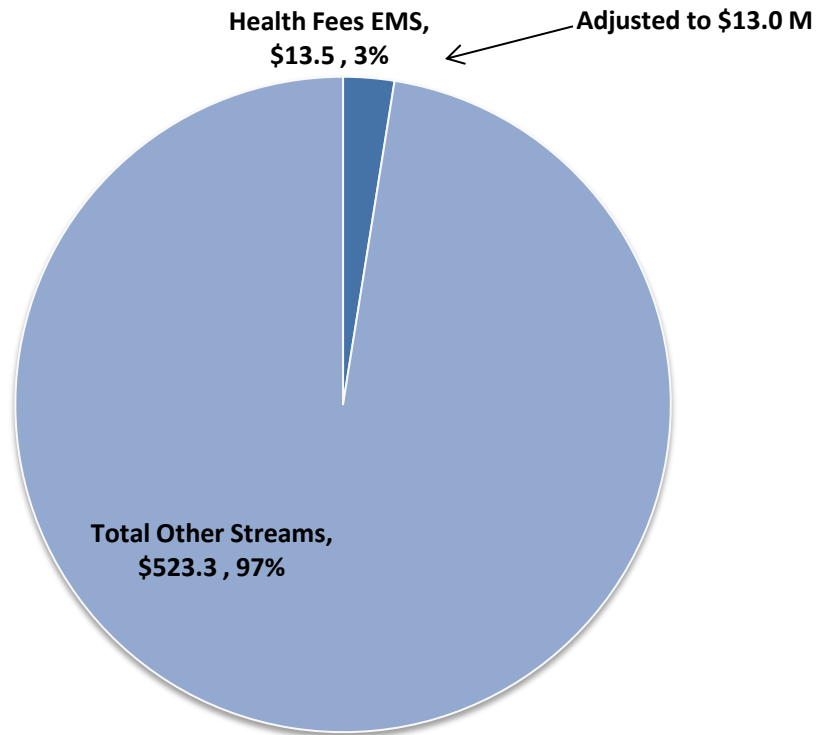


Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers													
Camera #	Location	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Aug-15	Sep-15	Oct-15	Total (Oct 2014 - Oct 2015)
NO59	WB CANAL ST @ N. OLYMPIA ST	1,222	864	1,786	1,772	1,066	664	1,208	473	980	1,807	1,527	10,692
NO56	SB FRANKLIN AVE @ WISTERIA ST	624	579	1,226	1,244	692	918	1,119	1,430	180	1,234	1,350	8,422
NO50	WB ST CHARLES AVE @ JENA ST	1,202	102	1	33	4	157	461	918	220	1,100	1,095	3,432
NO26	SB PARIS @ PRENTISS AVE	0	187	0	507	19	334	69	42	66	120	864	1,224
NO51	NB READ BLVD @ HAMMOND ST	74	559	732	821	391	375	981	1,085	837	1,507	775	5,870
NO58	WB BIENVILLE ST @ N OLYMPIA ST	1,952	943	998	1,562	757	290	732	867	225	238	731	9,151
NO53	NB JACKSON AVE @ CHESTNUT ST	595	0	274	270	470	455	423	681	555	631	682	4,878
NO118	SB JACKSON AVE @ LAUREL ELEMENTARY	304	228	348	200	155	289	172	167	1	449	512	1,971
NO54	SB JACKSON AVE @ COLISEUM ST	25	67	267	321	275	162	92	126	152	165	361	1,488
NO47	NB CANAL BLVD @ FRENCH ST	0	106	971	774	725	383	0	5	49	0	259	3,043
All Other Cameras		5,024	4,846	6,334	5,480	3,019	4,168	3,114	3,362	1,455	428	409	37,639
Total		11,022	8,481	12,937	12,984	7,573	8,195	8,371	9,156	4,720	7,679	8,565	99,683

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



EMS revenues slightly below revised forecast, and above original forecast.

Responsible Organization:

Emergency Medical Services

Data Source:

EMS and Intermedix
12.4.2015

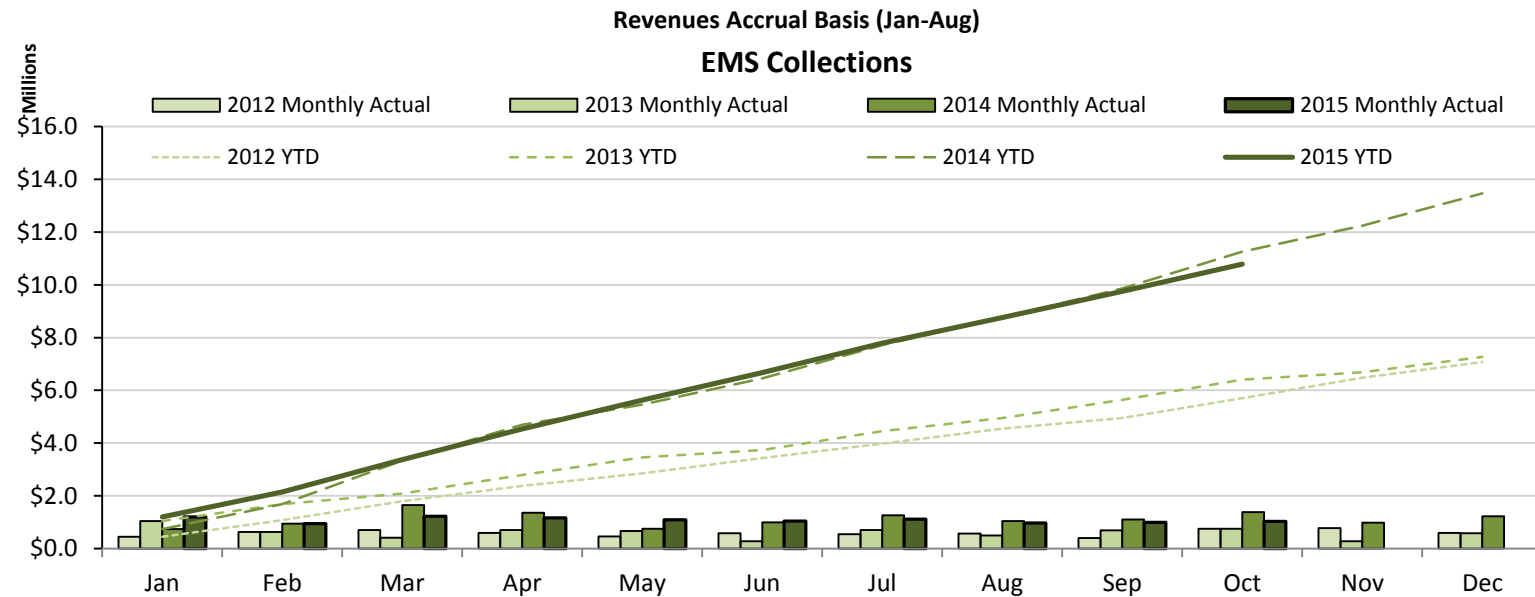
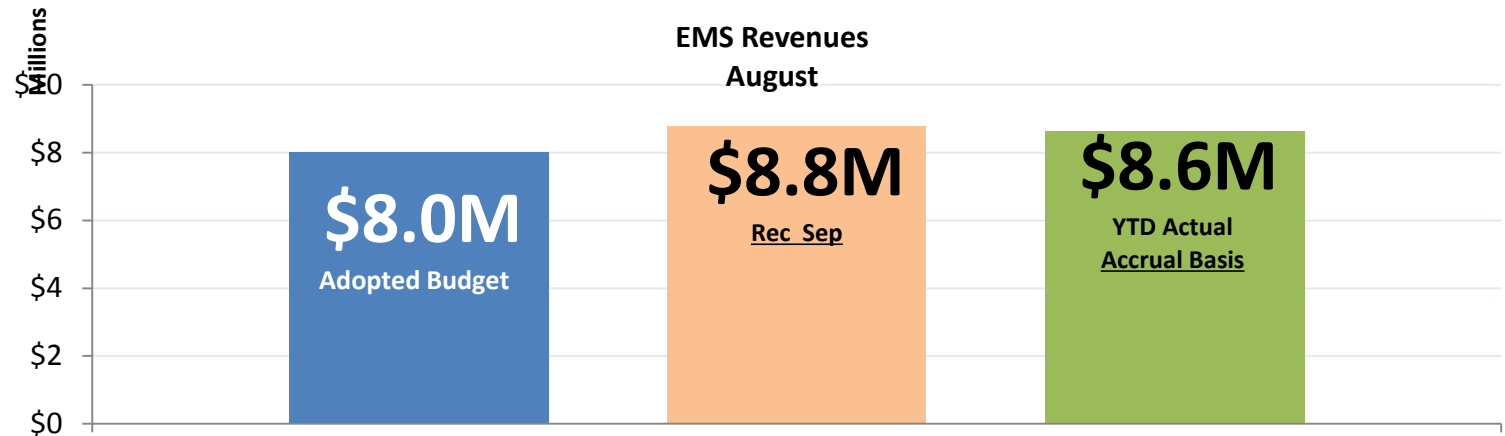
Definitions:

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:

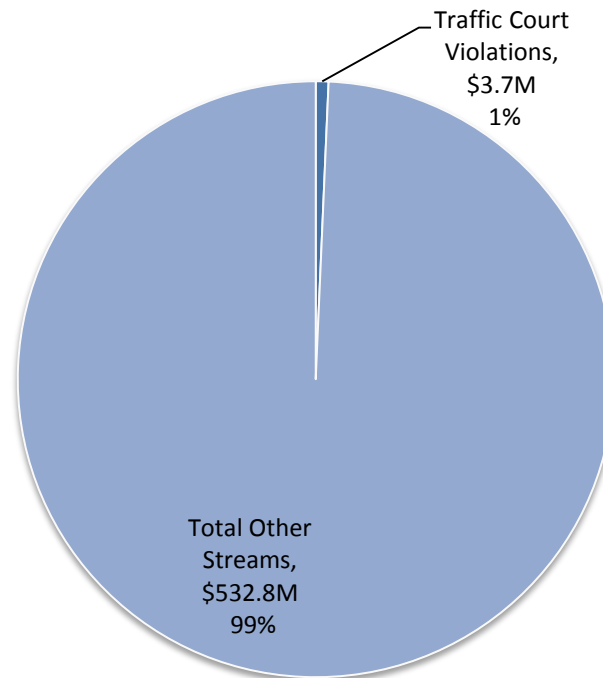
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.



Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
October Collections (Million \$s)	\$0.75	-12.8%	\$0.76	1.2%	\$1.39	82.8%	\$1.03	-25.8%
YTD Collections (Million \$s)	\$5.71	-29.4%	\$6.40	12.2%	\$11.25	75.7%	\$10.78	-4.2%

Traffic Court*

1% Adopted Budget GF Revenues for 2015

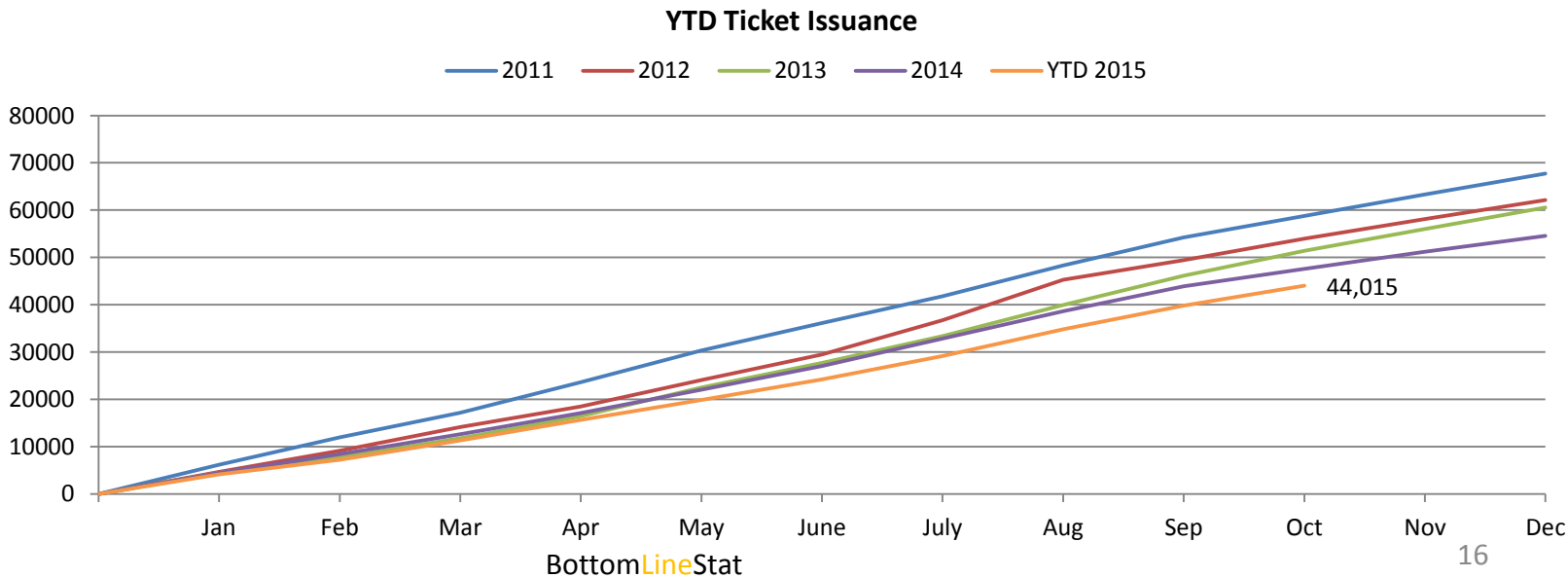
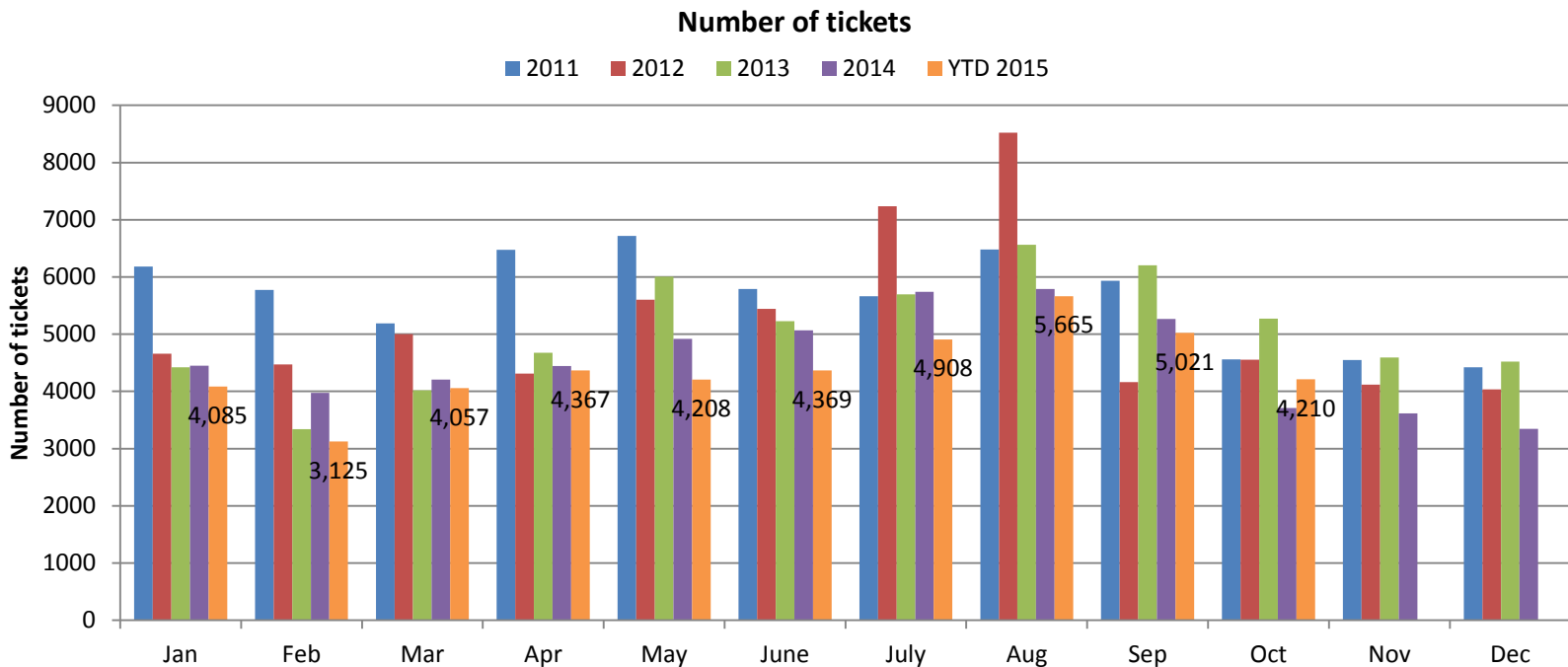


*In previous months in 2015, Traffic Court pie chart improperly labeled at \$5.1M for Traffic Court Violations, and \$499.9M for Total Other Streams.

Responsible
Organization:
Traffic Court

Data Source:
Traffic Court
11.30.2015

Number of new tickets coming through Traffic Court lowest since prior to 2011

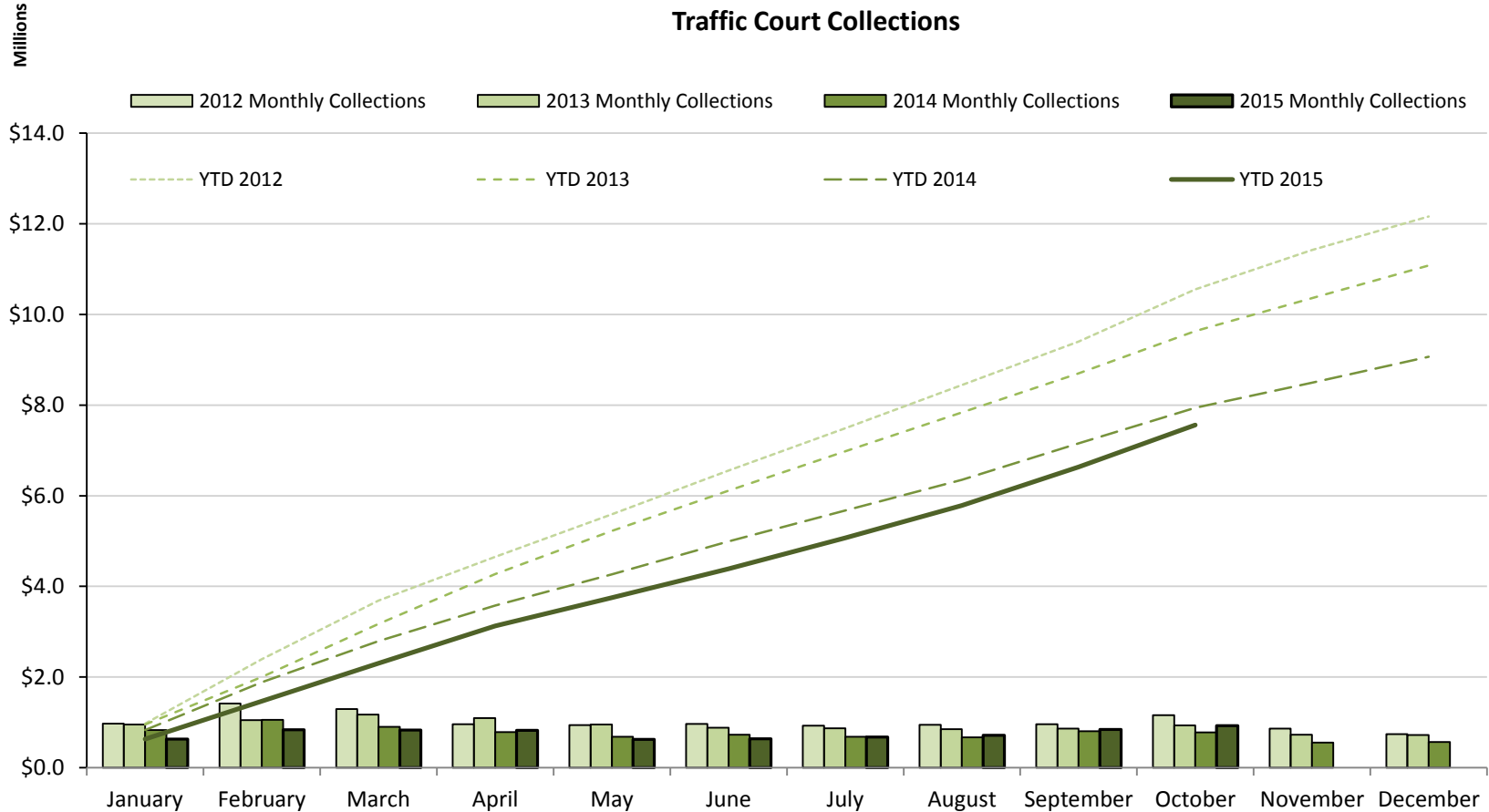


Responsible Organization:
Traffic Court

Data Source:
Traffic Court
11.30.2015

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

YTD Traffic Court Collections Down 5% from 2014, and 26% from 2012.

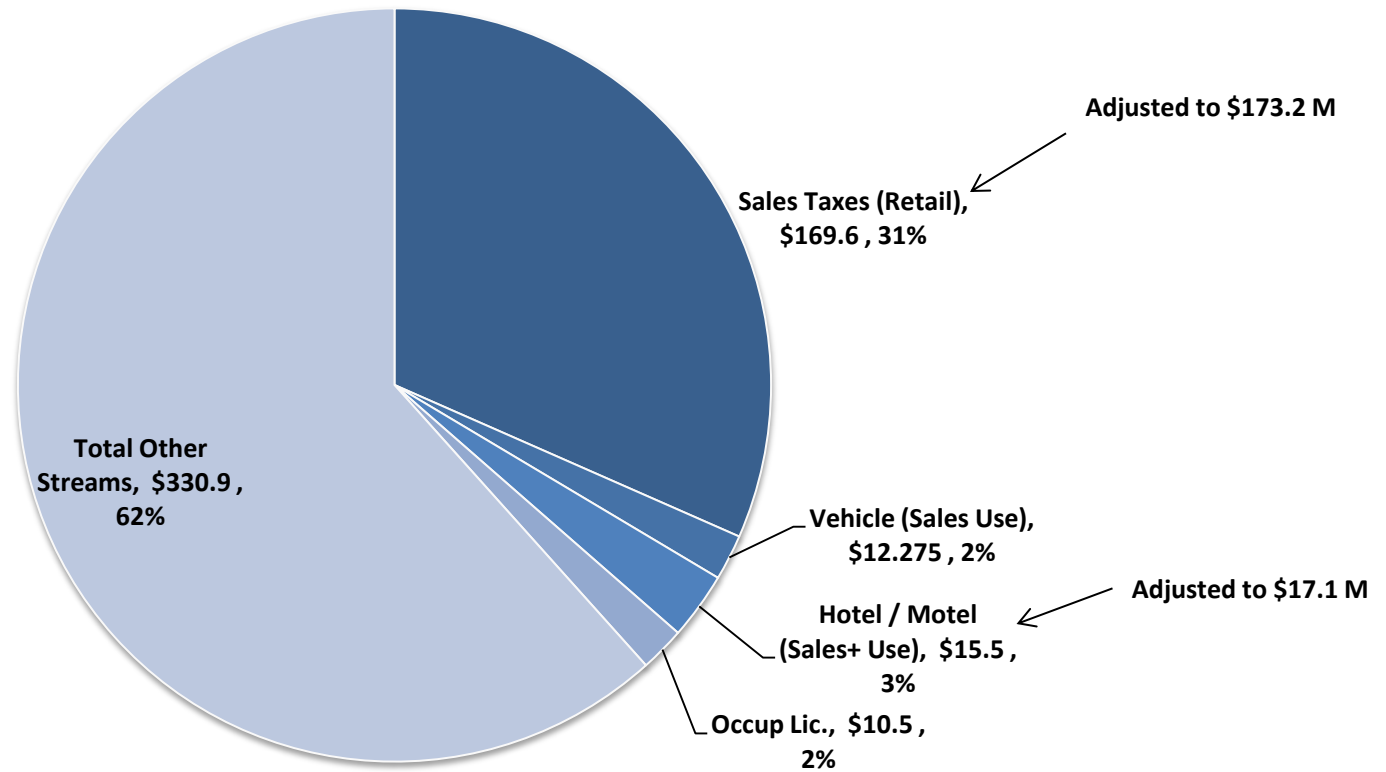


Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
October Collections (Million \$s)	\$1.16	19.5%	\$0.93	-19.4%	\$0.78	-16.2%	\$0.93	18.4%
YTD Collections (Million \$s)	\$10.55	-2.4%	\$9.63	-8.7%	\$7.94	-17.6%	\$7.56	-4.8%

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	134	88	On Target
Number of field visits/contacts by Bureau of Revenue field agents	14,455	12,500	On Target

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

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenues and
Finance 12.3.2015

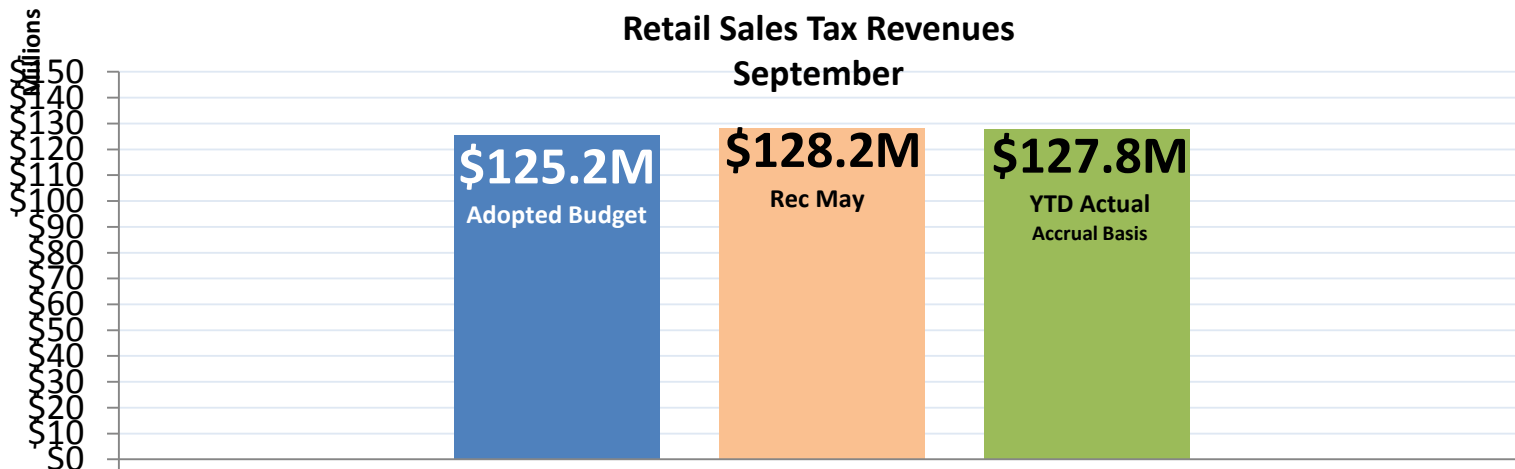
Definitions:
Revenue:
Measure of money
receipts following
accounting standards. The
amount of money
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economic activity takes
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Collections:
The amount that is
received during a period,
regardless of when the
revenue-generating or
economic activities
occurred.

Retail sales tax revenues below revised forecast.

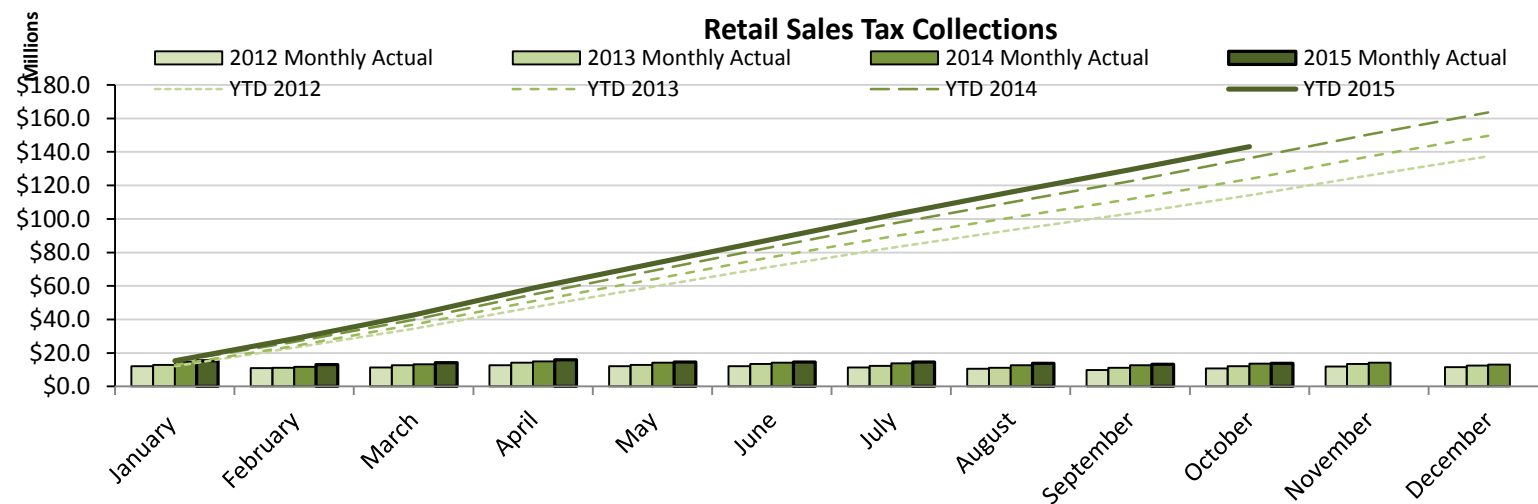
Retail Sales Tax Revenues

September



Revenues Accrual Basis (Jan-Sept)

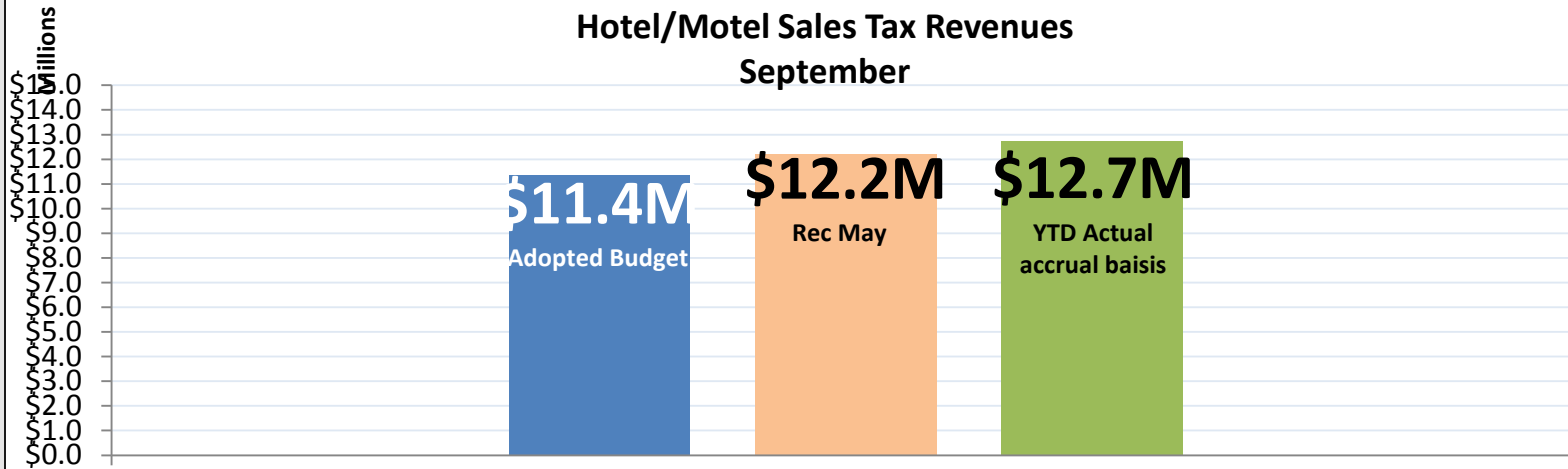
Retail Sales Tax Collections



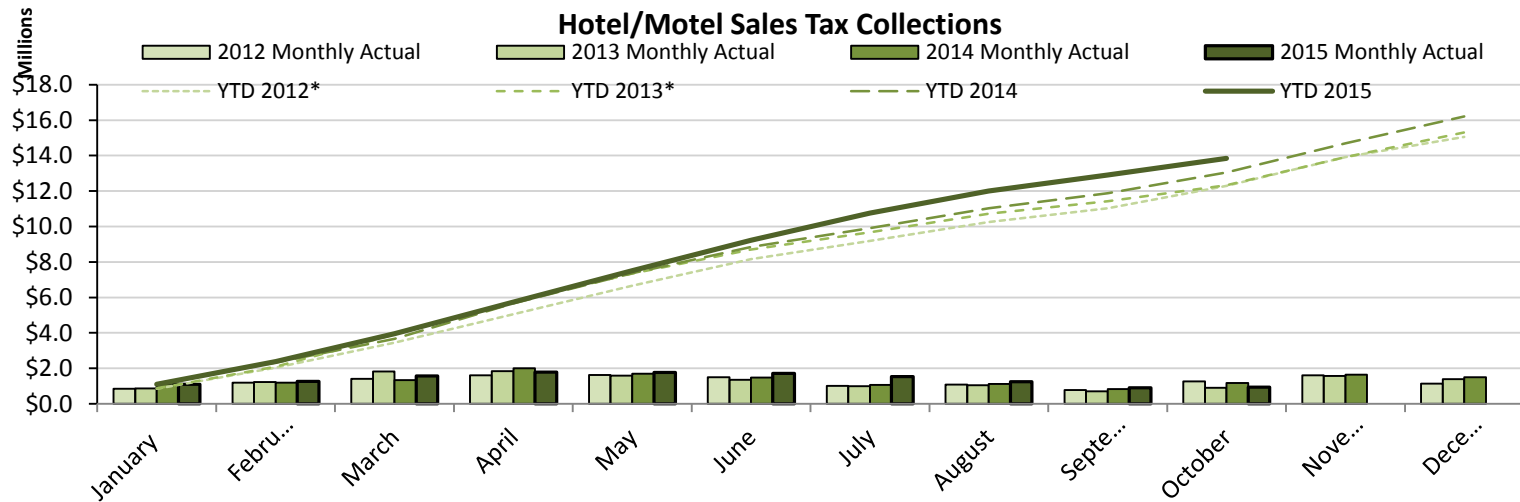
Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
October Collections (Million \$s)	\$10.86	1.5%	\$12.03	10.8%	\$13.61	13.1%	\$13.83	1.6%
YTD Collections (Million \$s)	\$114.06	3.8%	\$123.79	8.5%	\$136.18	10.0%	\$143.19	5.2%

Hotel/Motel sales tax revenues above YTD forecasts.

Hotel/Motel Sales Tax Revenues September



Revenues Accrual Basis (Jan-Sept)



Responsible Organization:

Bureau of Revenues

Data Source:

Bureau of Revenue and
Finance 12.3.2015

Definitions:

Revenue:

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

Collections:

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

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

Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
October Collections (Million \$s)	\$1.27	58.6%	\$0.91	-28.4%	\$1.18	29.8%	\$0.93	-21.0%
YTD Collections (Million \$s)	\$12.30	29.2%	\$12.33	0.3%	\$13.05	5.8%	\$13.84	6.0%

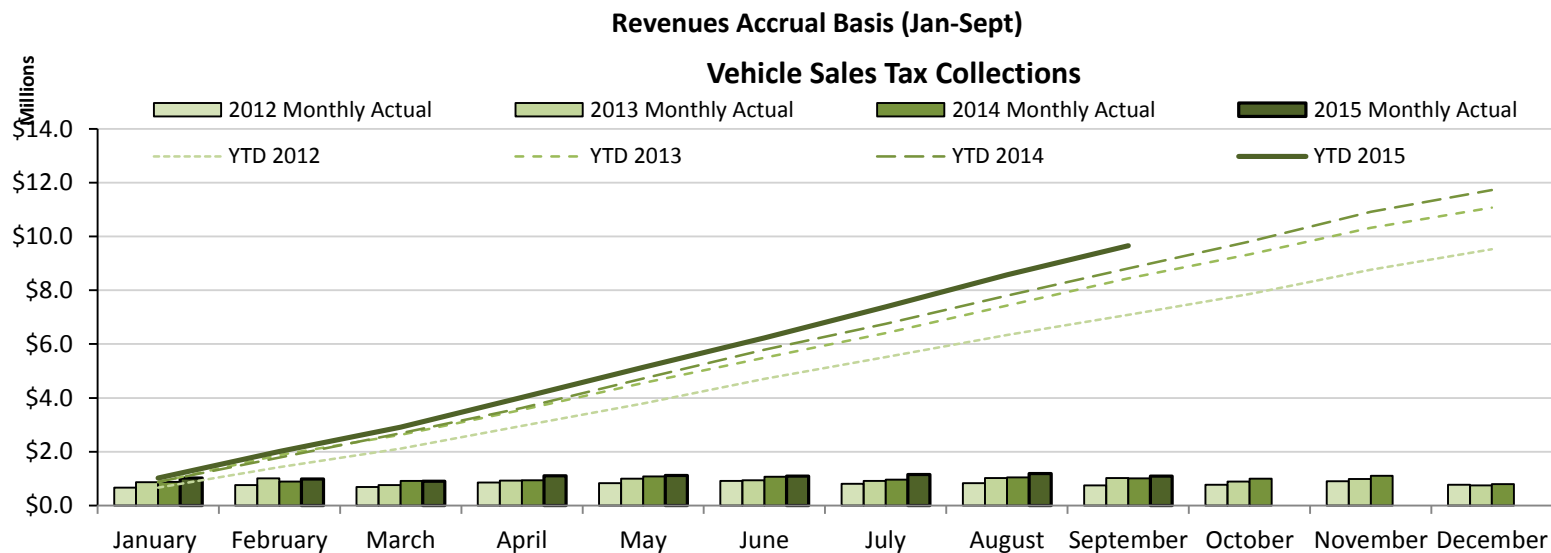
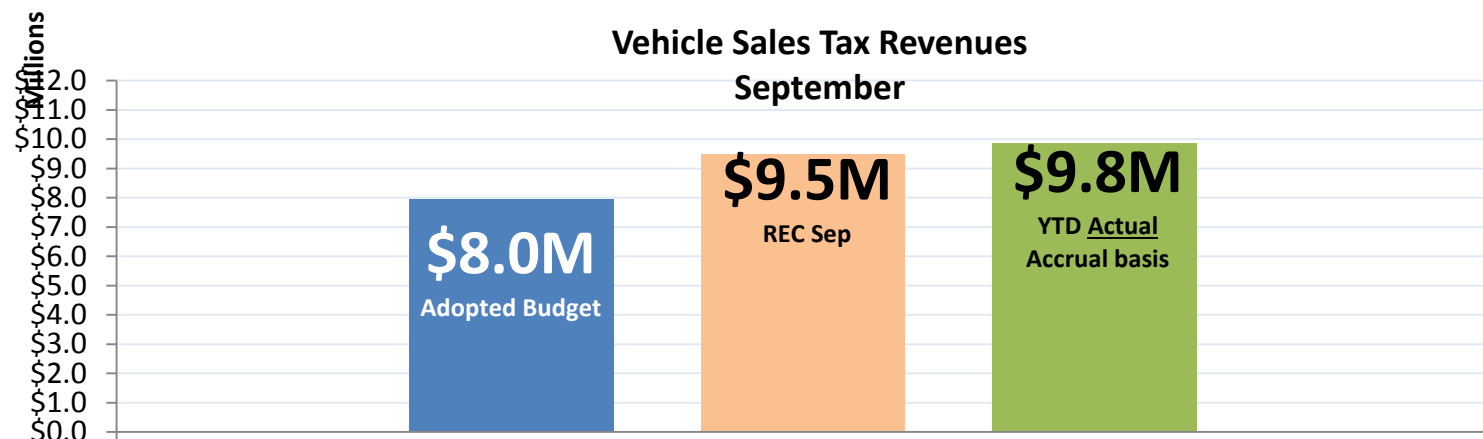
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and
Finance 12.3.2015

Definitions:
Revenue:
Measure of money
receipts following
accounting standards. The
amount of money
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economic activity takes
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Collections:
The amount that is
received during a period,
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Vehicle sales tax revenues above forecasts.



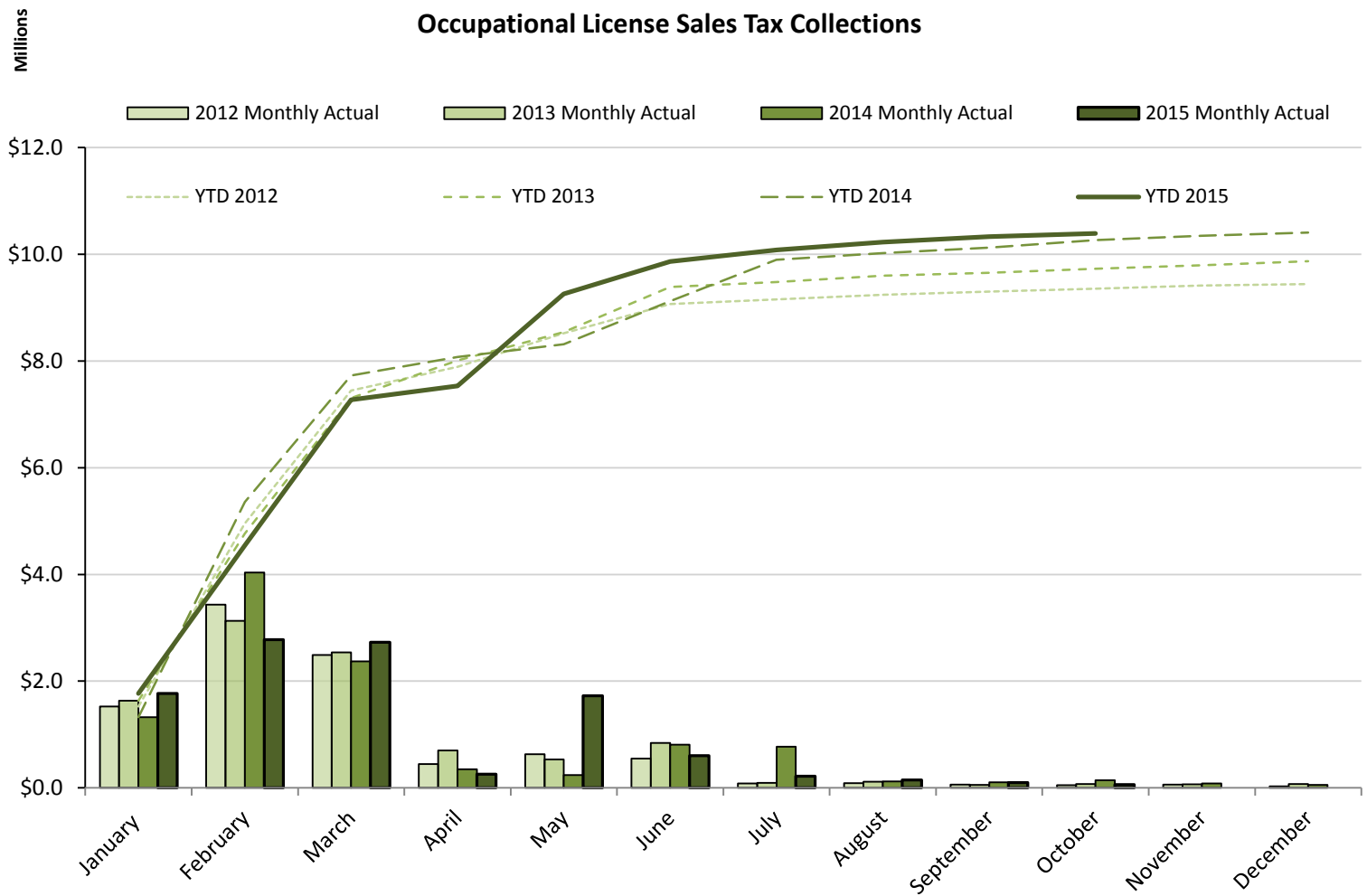
Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
October Collections (Million \$s)	\$0.77	-6.4%	\$0.89	16.2%	\$1.00	12.3%	\$1.20	19.5%
YTD Collections (Million \$s)	\$7.86	5.0%	\$9.34	18.8%	\$9.81	5.1%	\$10.86	10.6%

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and
Finance 12.4.2015

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

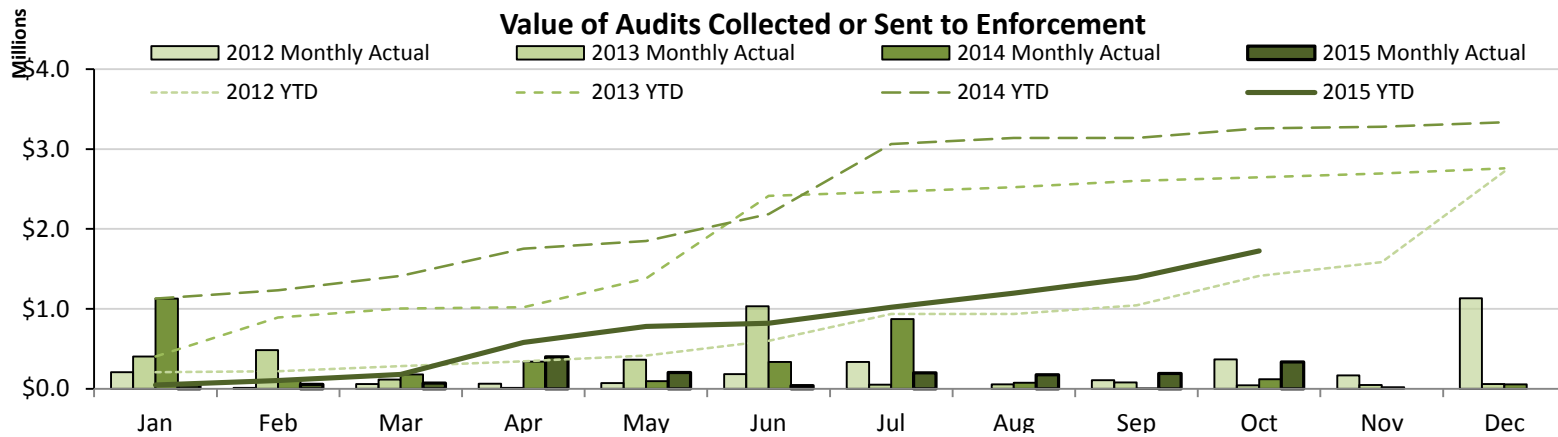
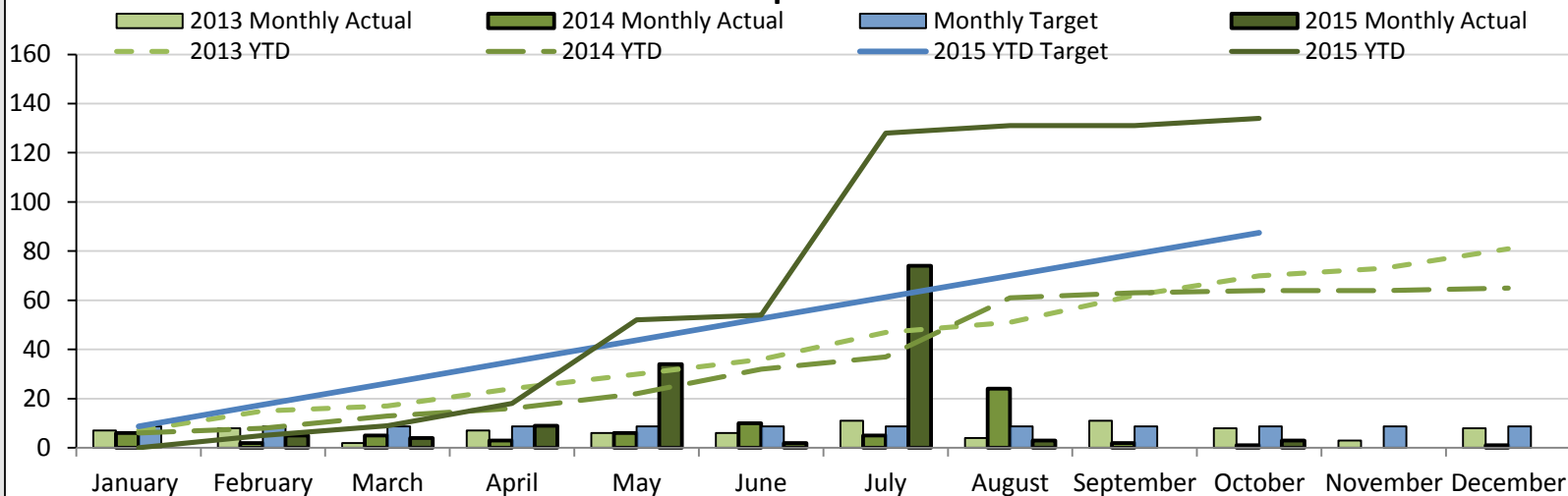
YTD occupational license sales tax collections slightly above 2014 level



Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
October Collections (Million \$s)	\$0.05	-43.1%	\$0.07	37.2%	\$0.14	100.1%	\$0.06	-58.2%
YTD Collections (Million \$s)	\$9.35	3.4%	\$9.73	4.0%	\$10.27	5.6%	\$10.39	1.2%

Audits Above YTD Target

Completed Audits



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	
October Collections (Million \$s)	\$0.05	-43.1%	\$0.07	37.2%	\$0.14	100.1%	\$0.06	-58.2%
YTD Collections (Million \$s)	\$9.35	3.4%	\$9.73	4.0%	\$10.27	5.6%	\$10.39	1.2%

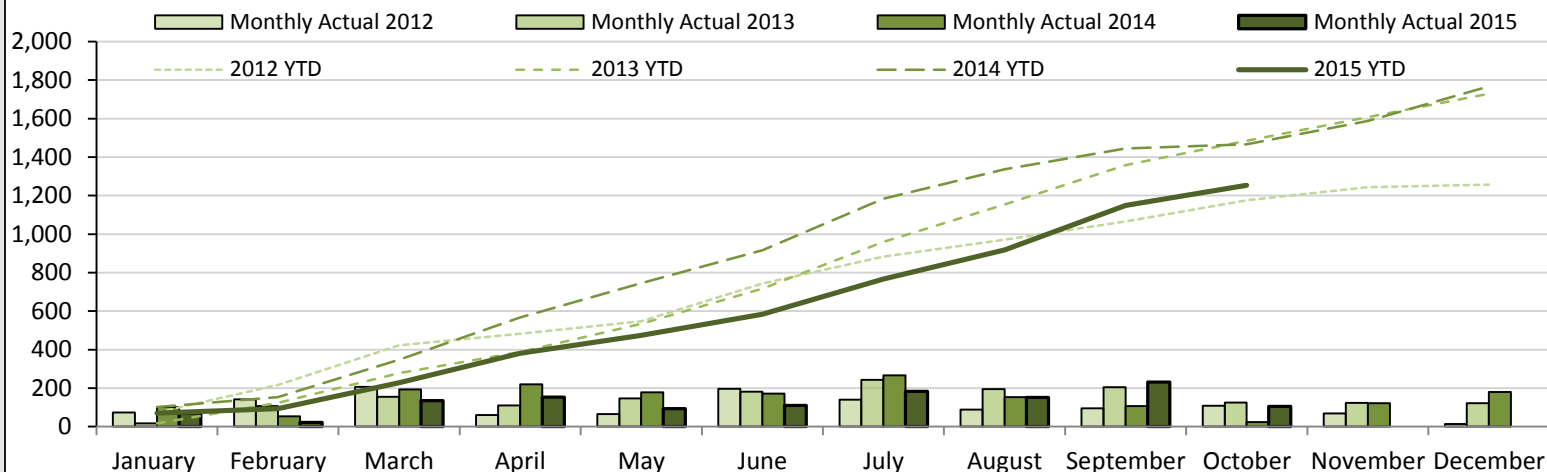
Responsible Organization:
Bureau of Revenue

Data Source:
Bureau of Revenue
11.12.2015

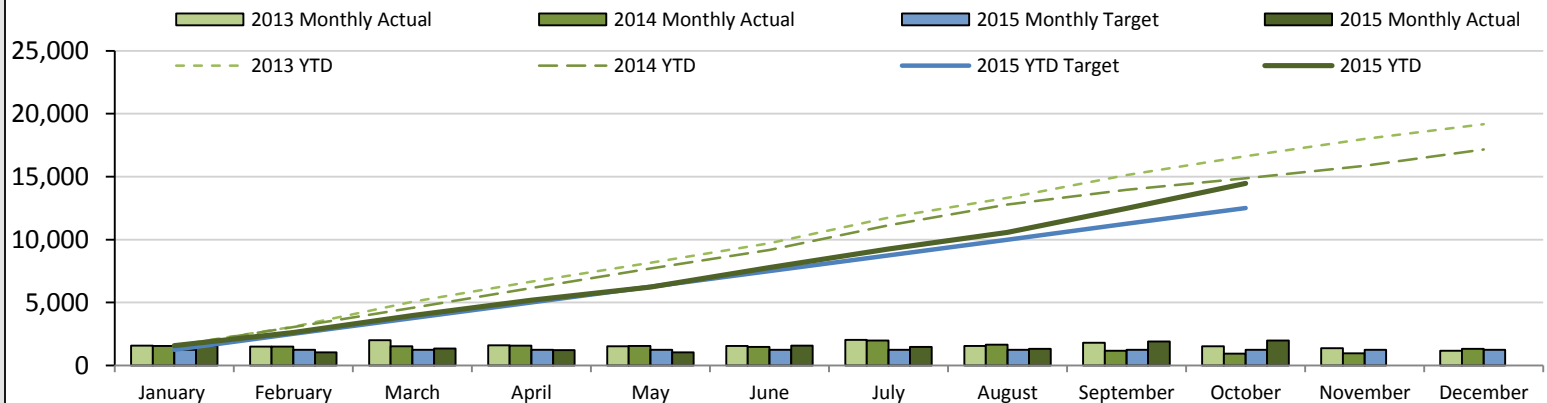
Definitions:
Contact/Field Visit:
Compliance checks to local businesses related to occupational licenses and sales tax payments
Subpoena:
A legal order requiring the recipient to provide necessary tax information to ensure compliance

Field Visits above YTD target

Subpoenas



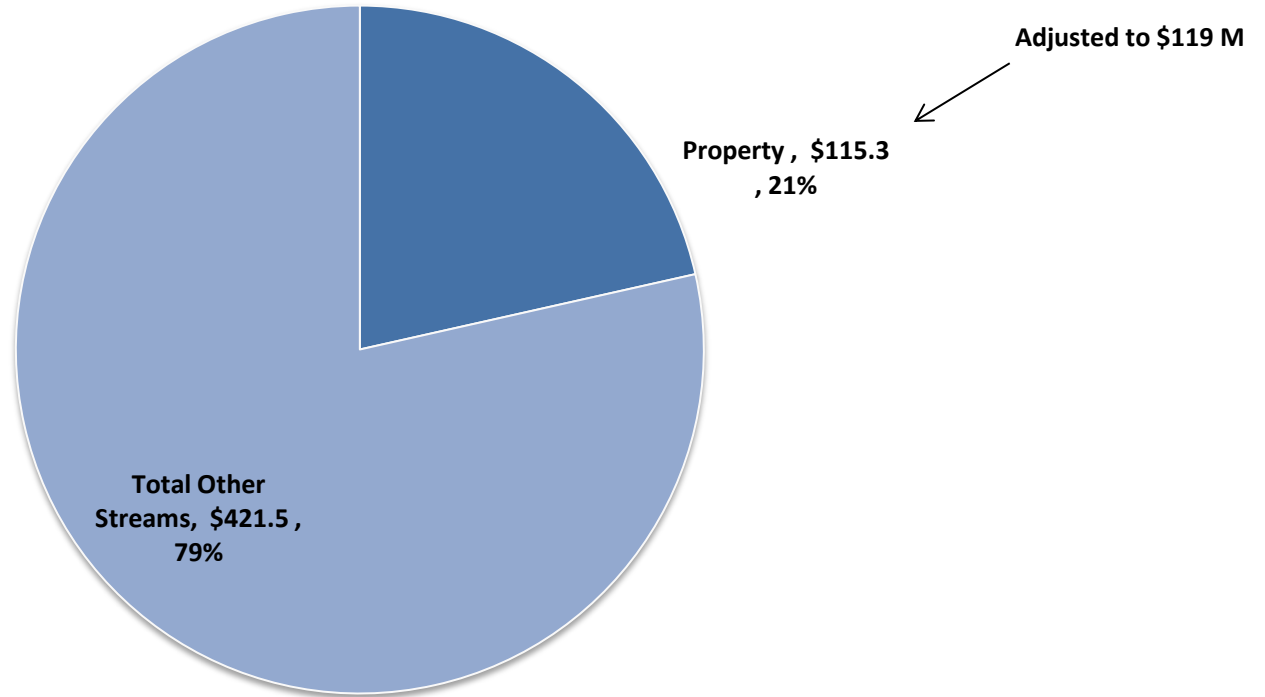
Contacts and Field Visits



Year	2012	2013	2014	2015 Target	2015
October Contacts/Field Visits	1,933	1,514	929	1,250	1,981
YTD Contacts/Field Visits	15,013	16,626	14,881	12,500	14,455
October Subpoenas	109	125	23	-	105
YTD Subpoenas	1,175	1,484	1,467	-	1,254

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015

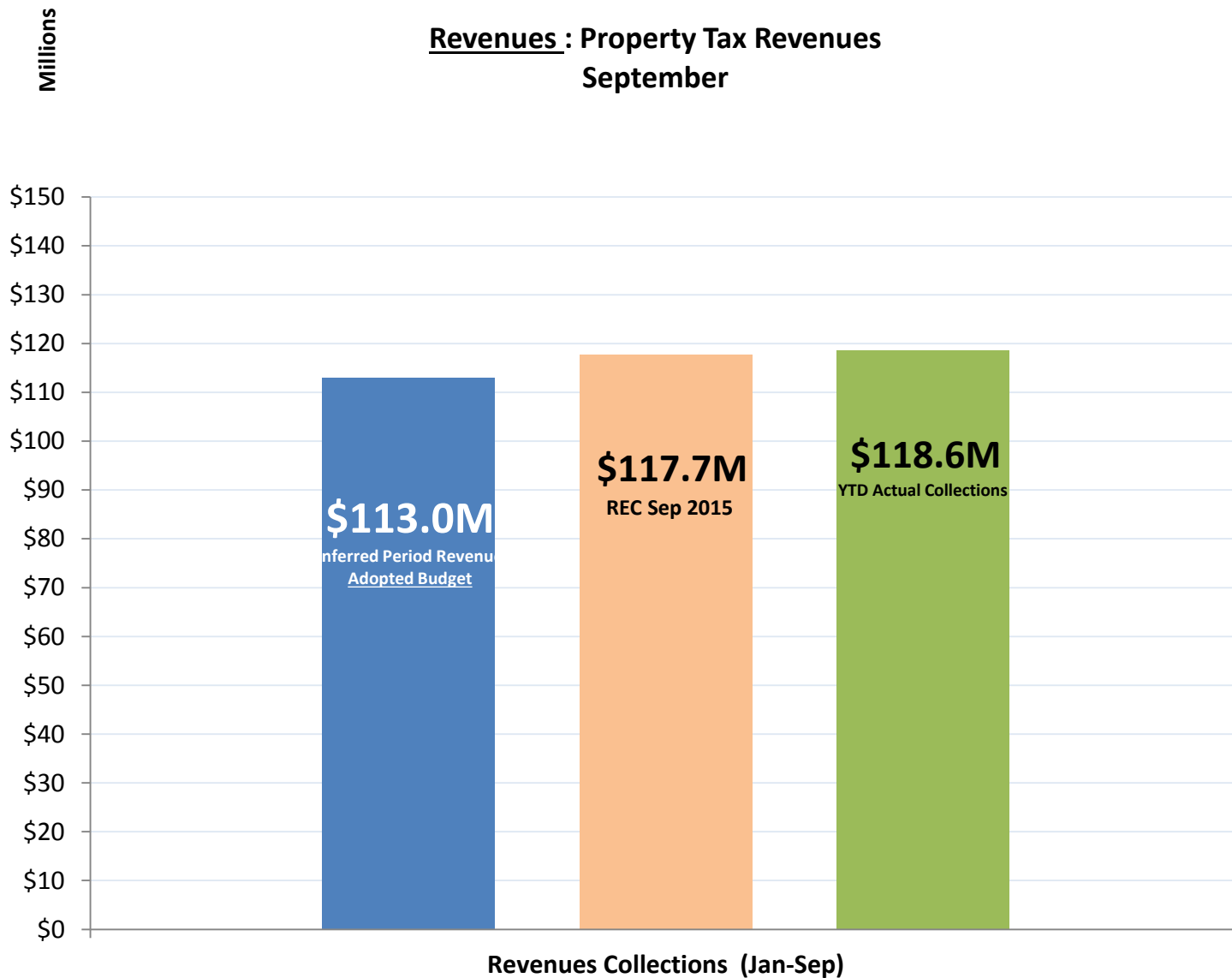


Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance
12.4.2015

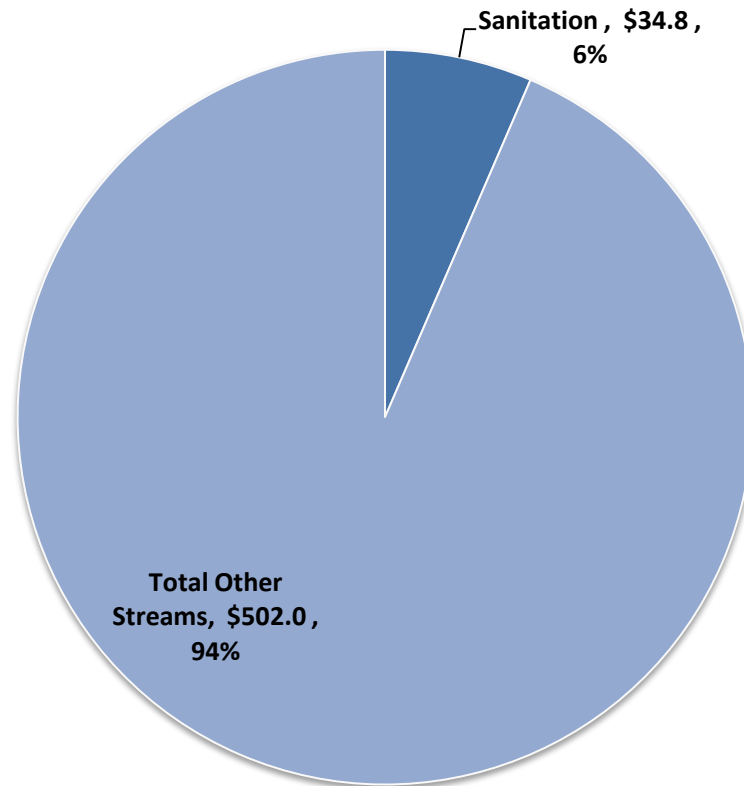
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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



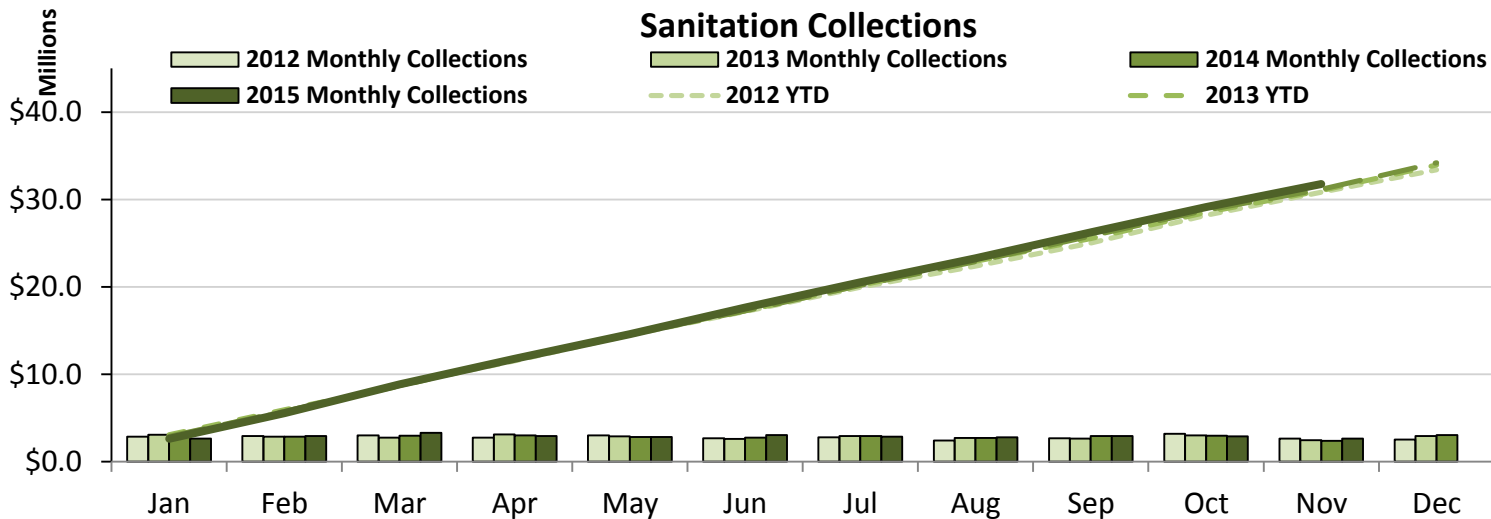
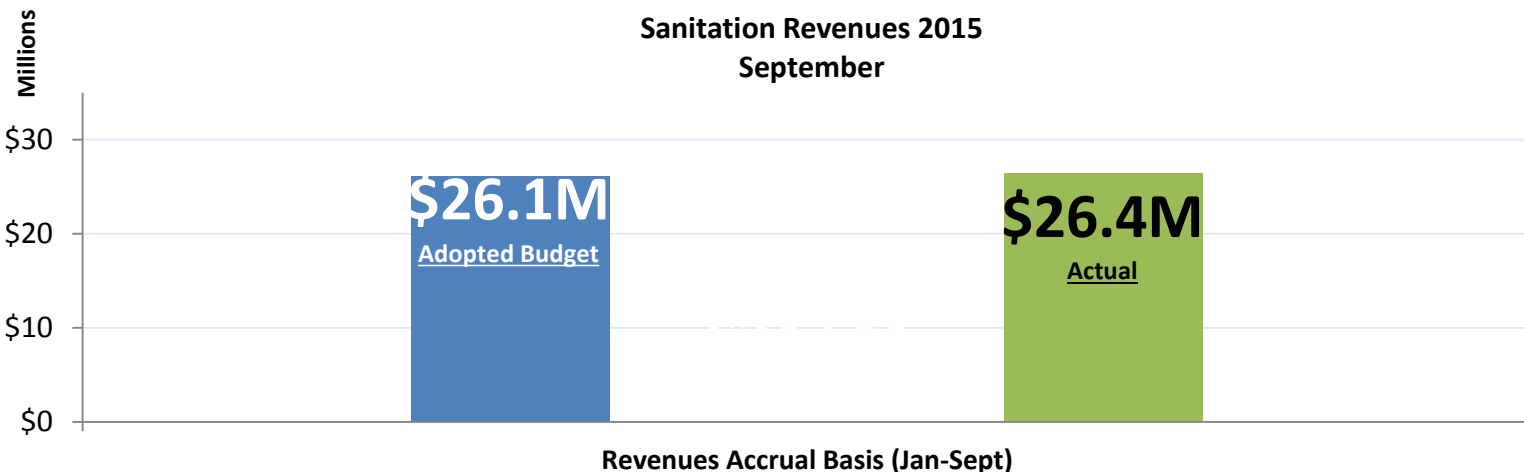
Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board 12.4.2015

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.

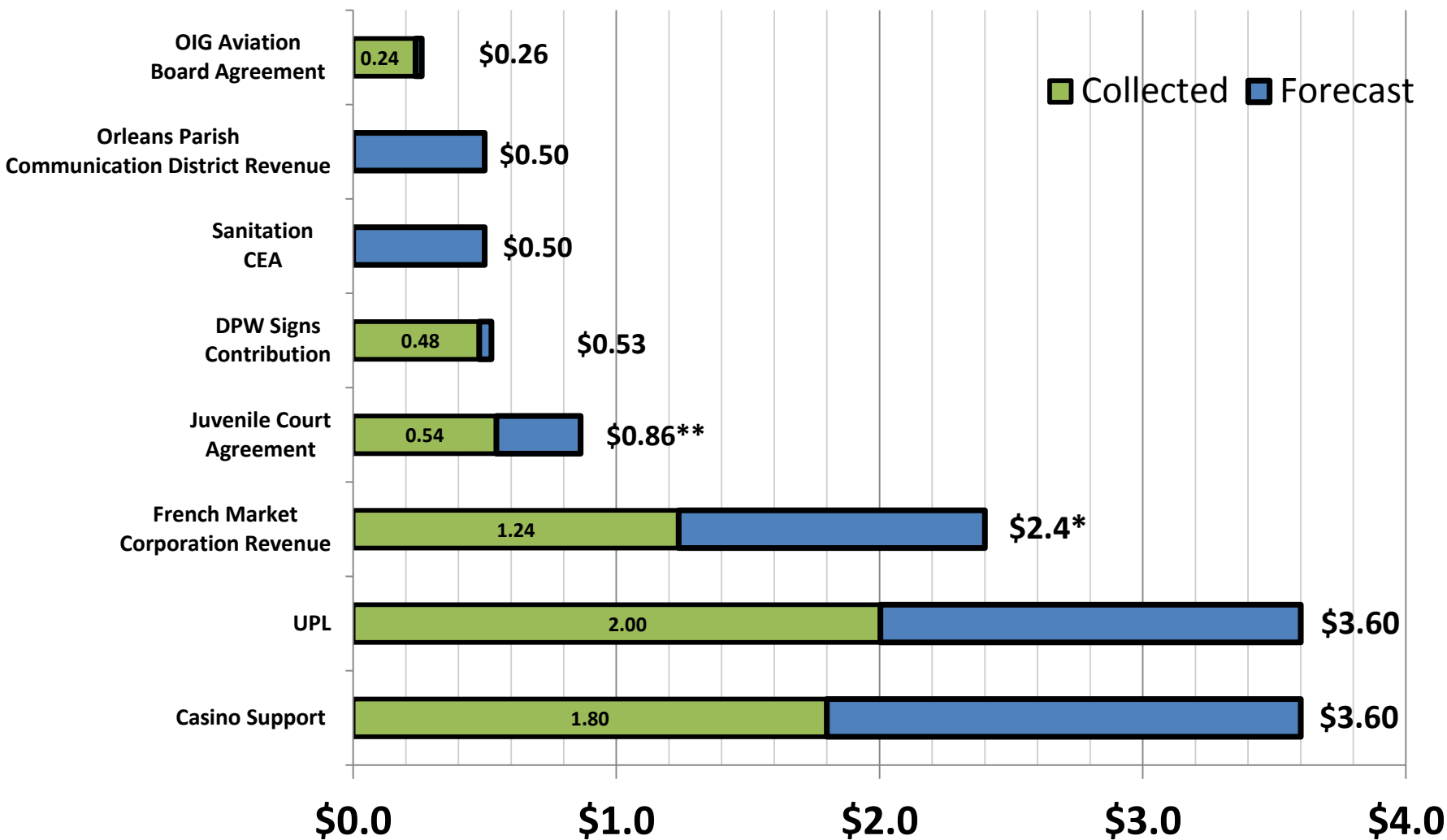
Sanitation revenues above forecast.

Sanitation Revenues 2015
September



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>	
November Collections (Million \$s)	\$2.64	-3.1%	\$2.46	-6.9%	\$2.37	-3.8%	\$2.63	11.1%
YTD Collections (Million \$s)	\$30.83	7.5%	\$31.00	0.5%	\$31.15	0.5%	\$31.75	1.9%

Review of Additional Revenue Items (2015)



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

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

Millions

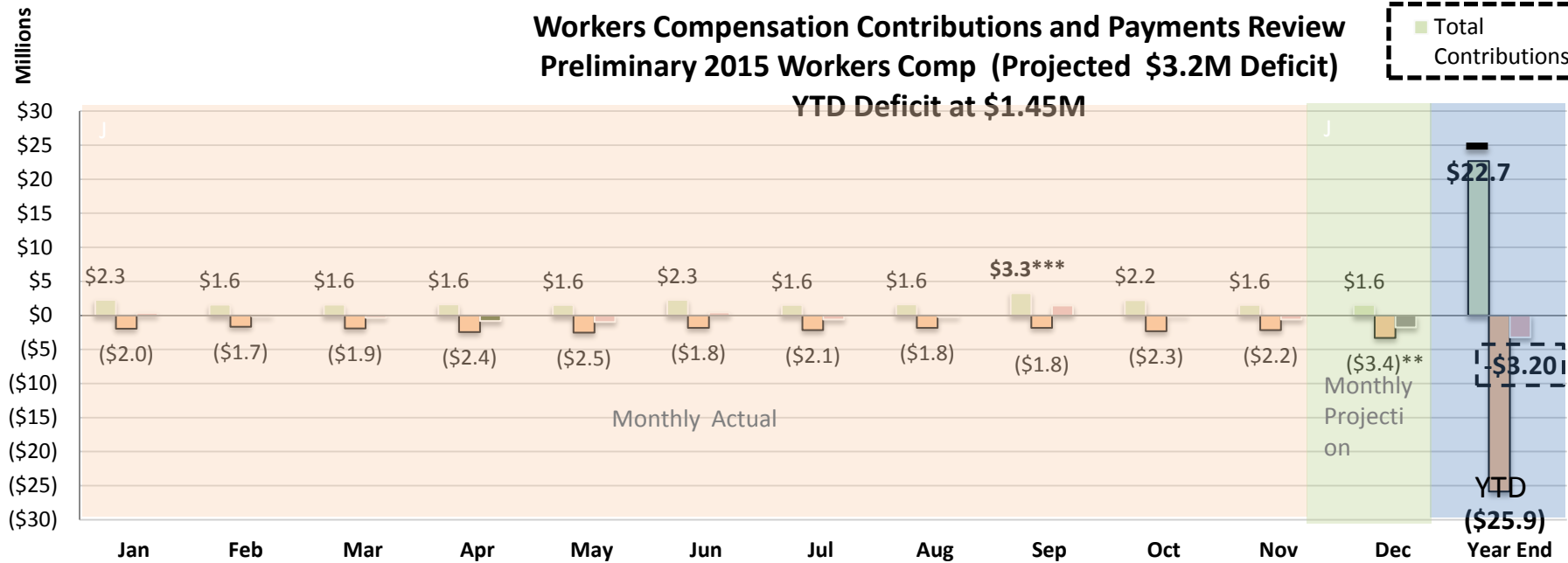
Expenditure Analysis

Workers Compensation Contributions and Payments Review

Preliminary 2015 Workers Comp (Projected \$3.2M Deficit)

■ Total Contributions

YTD Deficit at \$1.45M



Cumulative 2015 vs 2014 Costs \$	25%	22%	16%	18%	23%	14%	12%	11%	10%	8%	6%	Projection 6%
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Payrolls	Public Safety	3	2	2	2	2	3	2	2	2	3	2	2
	Regular	2	2	2	3	2	2	2	3	2	2	2	2
		5	4	4	5	4	5	4	5	4	5	4	4
Reconciled													
Payments Month End		1	1	1	1	1	1	1	1	1	1	1	1

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

**Includes a \$1.2M charge 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		283,829
Oct		45,668		144,487				70,700		30,078
YTD Oct		520,294		472,752		308,604		542,171		1,764,415
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	\$	1,764,415

New workers comp claims down from 2014

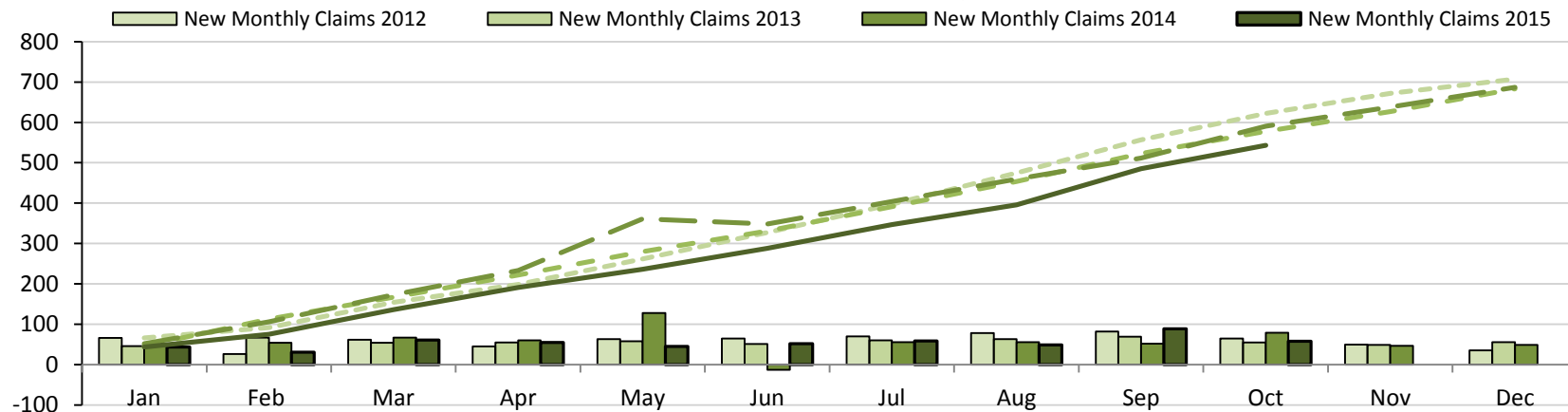
Responsible Organization:
CAO

Data Source:
Risk Unit
11.11.2015

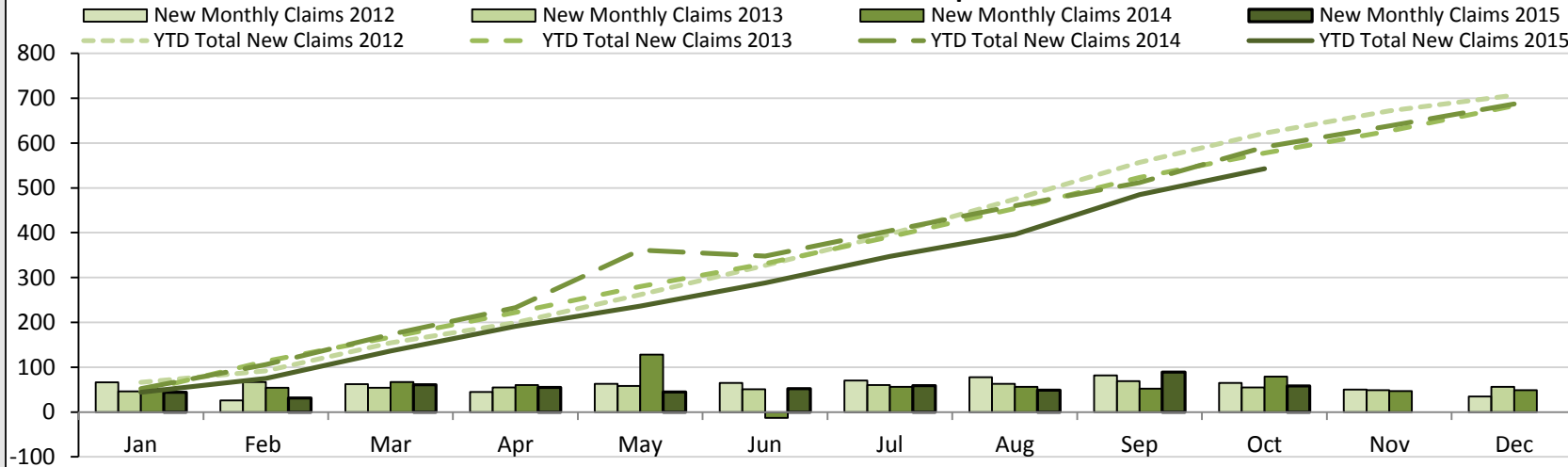
Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries
Claim:
An on-the-job injury requiring payment from workers compensation

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

New Workers Comp. Claims



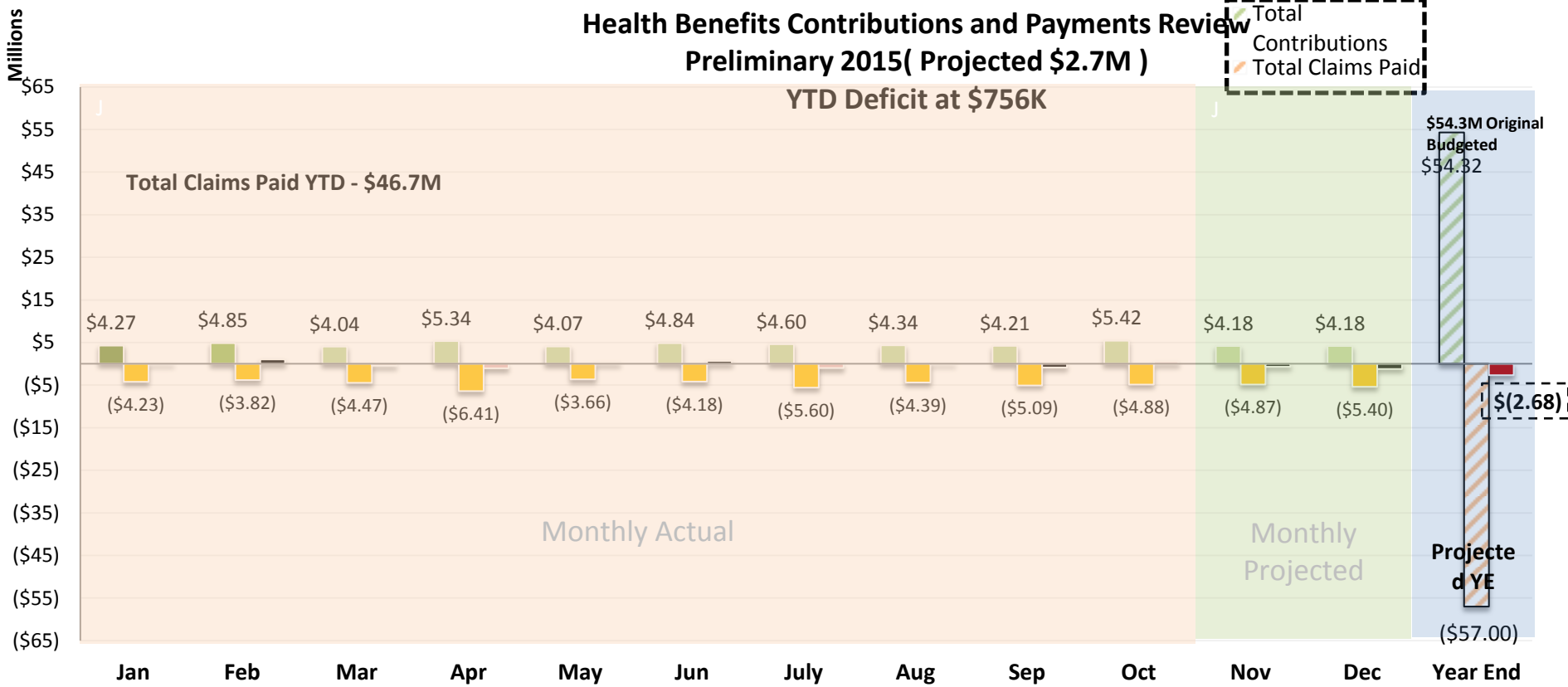
New Workers Comp. Claims



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 October Claims	65	-19.8%	55	-15.4%	79	43.6%	58	-26.6%
New YTD Claims	622	0.2%	578	-7.1%	591	2.2%	543	-8.1%

Health Benefits Contributions and Payments Review

Preliminary 2015(Projected \$2.7M)



Cumulative
2015 vs 2014 Costs
\$

-3% -6% 2% 10% 8% 7% 10% 10% 11% 9% Projected rest of the year = 8%

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
	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
12.1.2015

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

Fuel Usage (in Gallons)

	2011 Total Through October	2012 Total Through October	2013 Total Through October	2014 Total Through October	2015 Total Through October	Change 2015/2014
POLICE	915,554	842,343	748,478	681,283	676,087	-1%
CRIMINAL SHERIFF	209,192	190,792	179,770	184,134	187,469	2%
EMERGENCY MEDICAL SERVICES	109,849	111,311	112,984	112,677	109,315	-3%
PUBLIC WORKS	53,148	55,463	57,650	63,125	76,905	22%
FIRE	60,638	66,320	59,781	62,236	58,996	-5%
PARKWAY & PARK COMMISSION	59,625	58,686	55,829	52,326	54,225	4%
SANITATION	30,626	32,209	31,676	36,152	36,945	2%
DISTRICT ATTORNEY	28,913	29,273	28,746	28,898	26,126	-10%
RECREATION	25,758	27,794	23,200	25,318	28,176	11%
LA SPCA	11,186	12,248	11,523	12,806	11,252	-12%
COUNCIL	8,063	7,869	8,804	9,790	10,749	10%
SAFETY & PERMITS	20,532	13,301	14,922	11,655	11,563	-1%
OFFICE OF HOUSING & URBAN DEV.	9,363	7,447	10,064	11,066	9,268	-16%
PROPERTY MANAGEMENT	11,617	12,895	12,276	9,082	8,900	-2%
N O MOSQUITO CONTROL BRD.	11,581	10,212	10,759	10,090	9,249	-8%
CORONER'S OFFICE	7,374	6,166	5,935	5,399	5,538	3%
EQUIPMENT MAINTENANCE DIVISION	608	471	3,888	3,435	3,579	4%
LIBRARY	3,153	3,228	3,975	3,482	3,909	12%
CLERK OF CRIMINAL DIST COURT	1,772	2,327	4,187	4,377	3,460	-21%
CRIMINAL DISTRICT COURT	10,786	6,011	3,598	3,162	2,886	-9%
OFFICE OF EMERGENCY PREPAREDNESS	1,357	4,063	4,527	3,464	1,754	-49%
All Other Departments (<1,500 Gallons)	24,586	22,041	20,884	17,974	10,342	-42%
Total (Not Including Police)	699,727	680,129	664,979	670,648	670,604	0%
Total	1,615,281	1,522,472	1,413,456	1,351,932	1,346,690	-4%

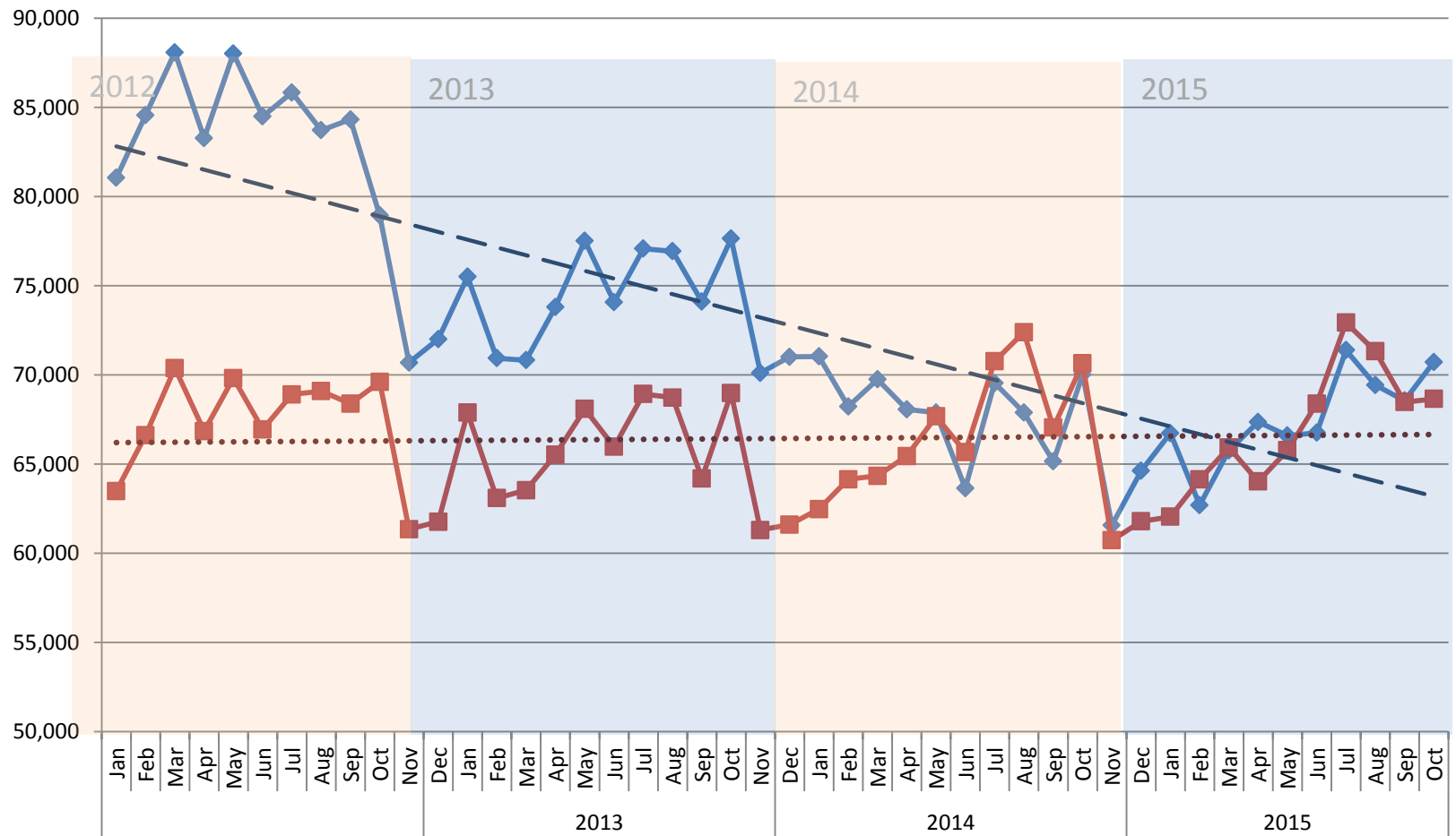
Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division
12.2.2015

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

Monthly Fuel Usage

Police All Other Departments



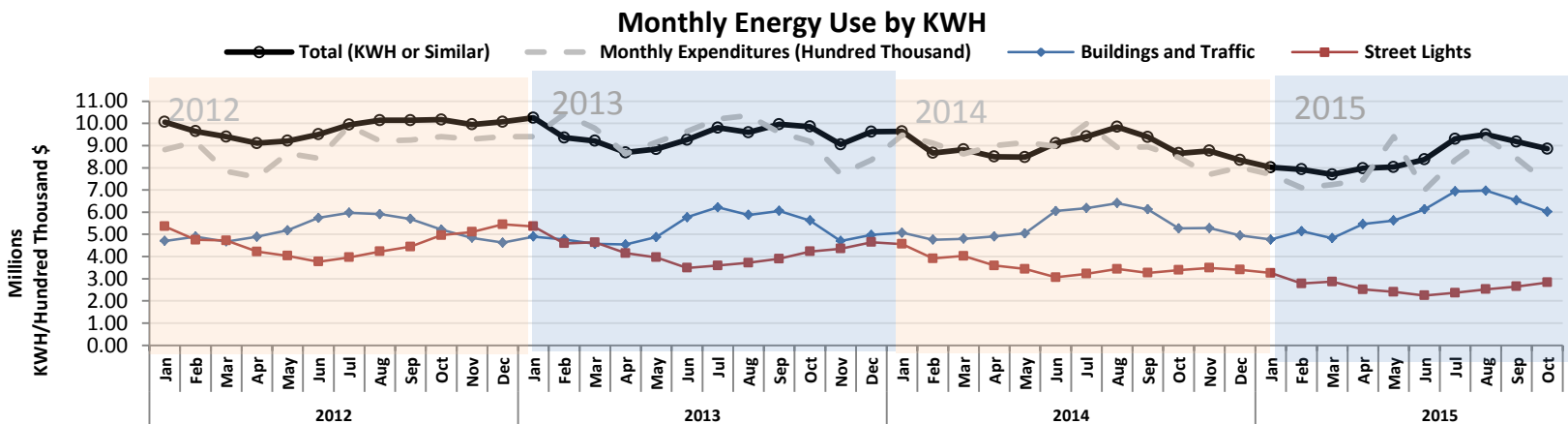
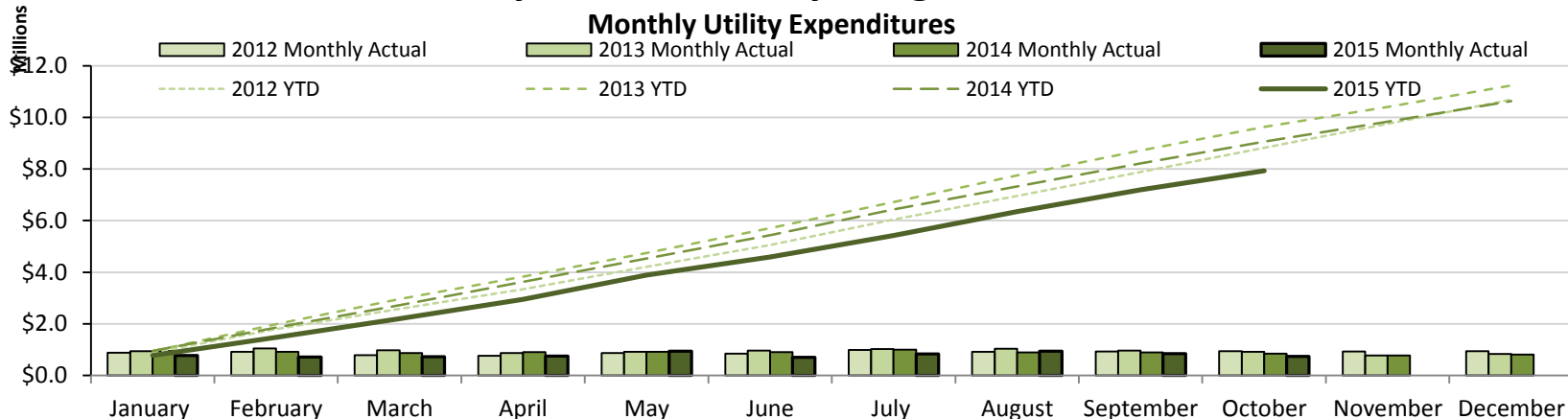
Responsible Organization:
CAO

Data Source:
Service & Innovation
11.9.2015

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 <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>	
October Utility Expenditures (Millions)	\$0.94	2.7%	\$0.92	-2.2%	\$0.85	-7.9%	\$0.73	-13.5%
YTD Utility Expenditures (Millions)	\$8.82	0.4%	\$9.64	9.2%	\$9.06	-6.0%	\$7.93	-12.5%
October Utility Usage (Million KWHs)	10.17	-1.2%	9.85	-3.1%	8.65	-12.2%	8.86	2.3%
YTD Utility Usage (Million KWHs)	97.33	1.9%	94.83	-2.6%	90.50	-4.6%	84.85	-6.2%

**Responsible
Organization:**
CAO

Data Source:
Service & Innovation
11.9.2015

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

Energy Usage Down YTD

	2011 Total Through October (KWH)	2012 Total Through October (KWH)	2013 Total Through October (KWH)	2014 Total Through October (KWH)	2015 Total Through October (KWH)	Change 2015/2014
Street Lights	44,289,647	44,443,563	41,628,059	35,900,384	26,443,580	-26%
All Other Buildings	31,141,499	31,687,385	30,752,280	31,876,845	25,767,310	-19%
1300 Perdido	7,878,131	8,250,394	8,302,428	8,029,898	8,121,570	1%
NORDC	3,681,613	3,959,769	5,751,346	6,379,339	8,191,178	28%
Criminal Sheriff	5,769,435	4,962,298	4,332,741	4,076,686	3,648,845	-10%
Library	1,772,795	2,811,418	3,076,493	3,330,178	3,258,906	-2%
Traffic Signals	889,867	906,435	929,873	918,173	943,729	3%
Total (Not Including Street Lights)	51,133,340	52,577,699	53,145,161	54,611,119	49,931,538	-9%
Total	95,422,987	97,021,262	94,773,220	90,511,503	76,375,118	-16%