



CITY OF NEW ORLEANS

BottomLineStat

December 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

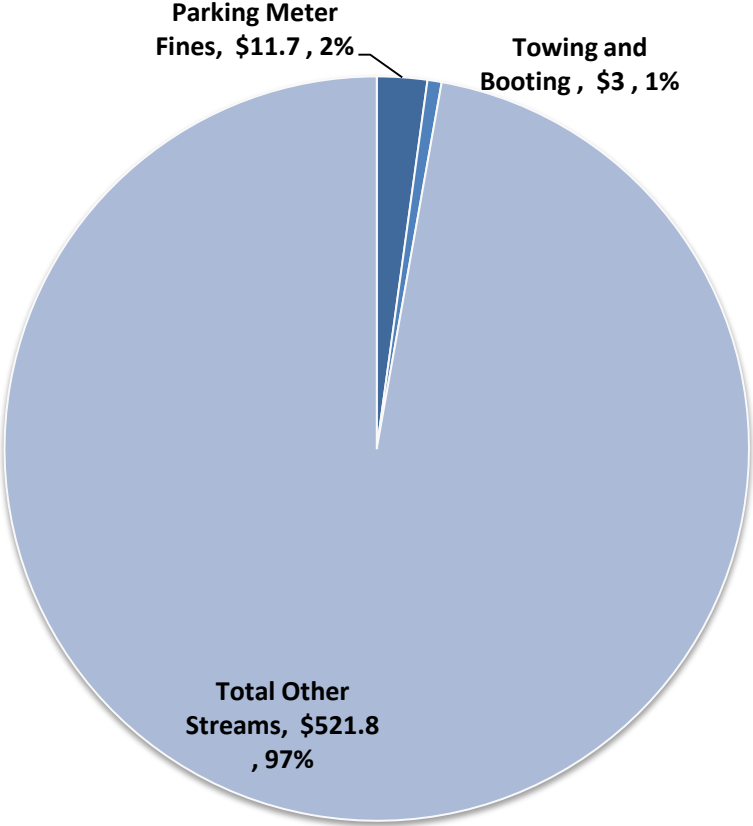
Expenditures

- 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	335,518	306,808
Number of tows	17,808	15,367
Number of boots	12,210	7,940

2015 Parking ticket collections highest year recorded in BottomLineSTAT.

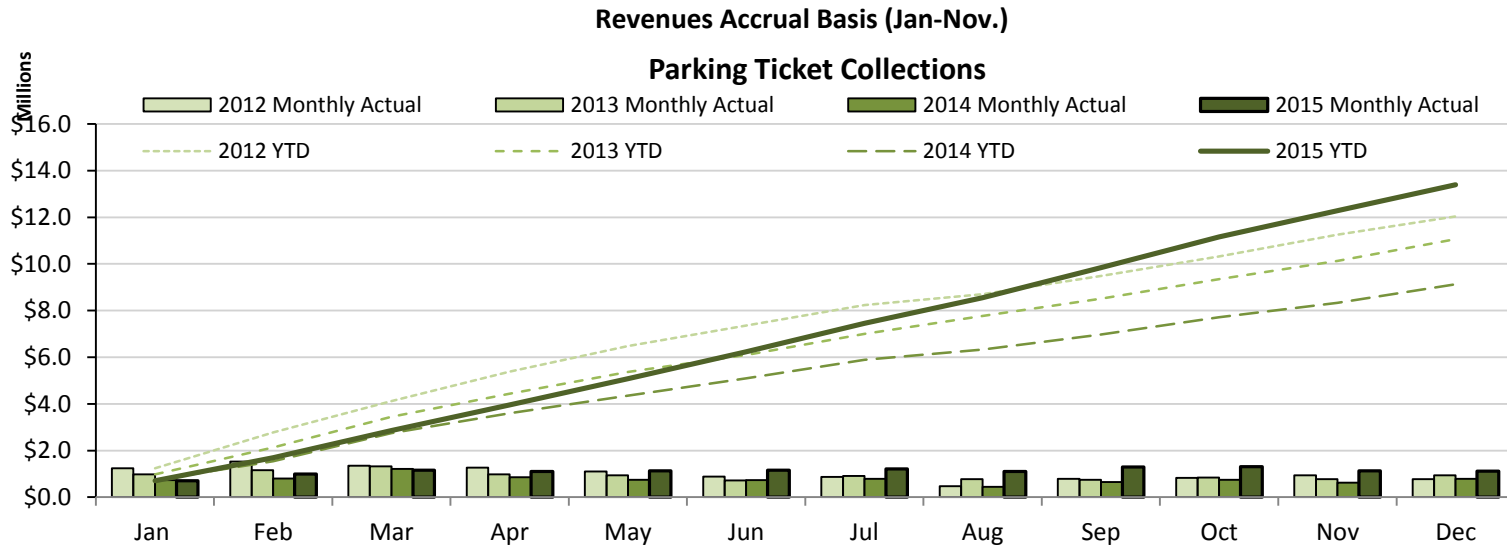
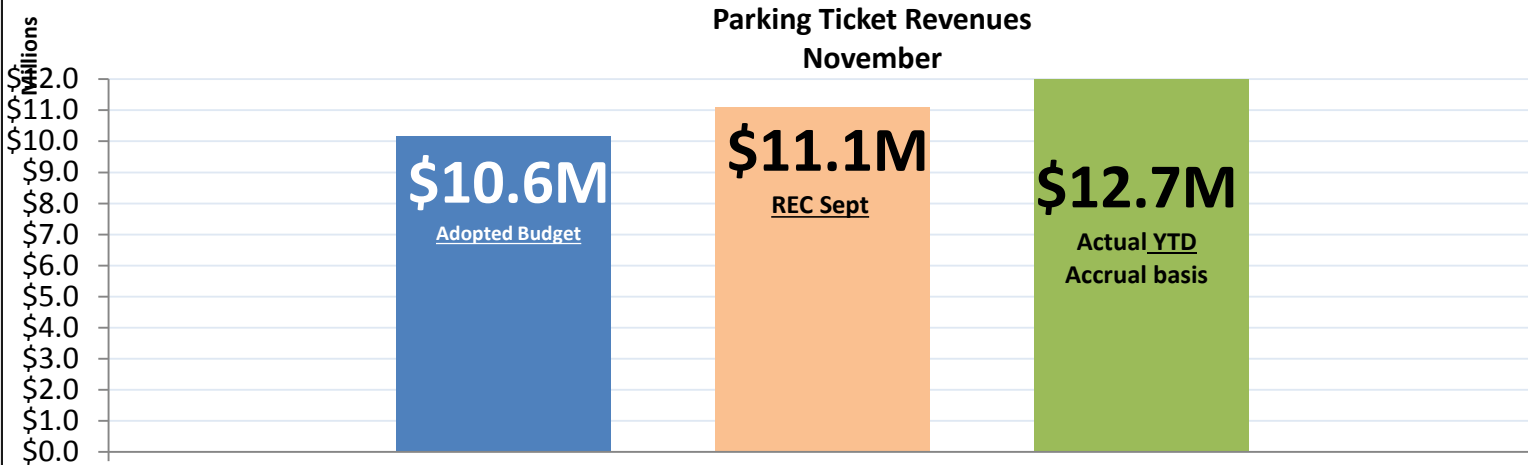
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
1/19/2016

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

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

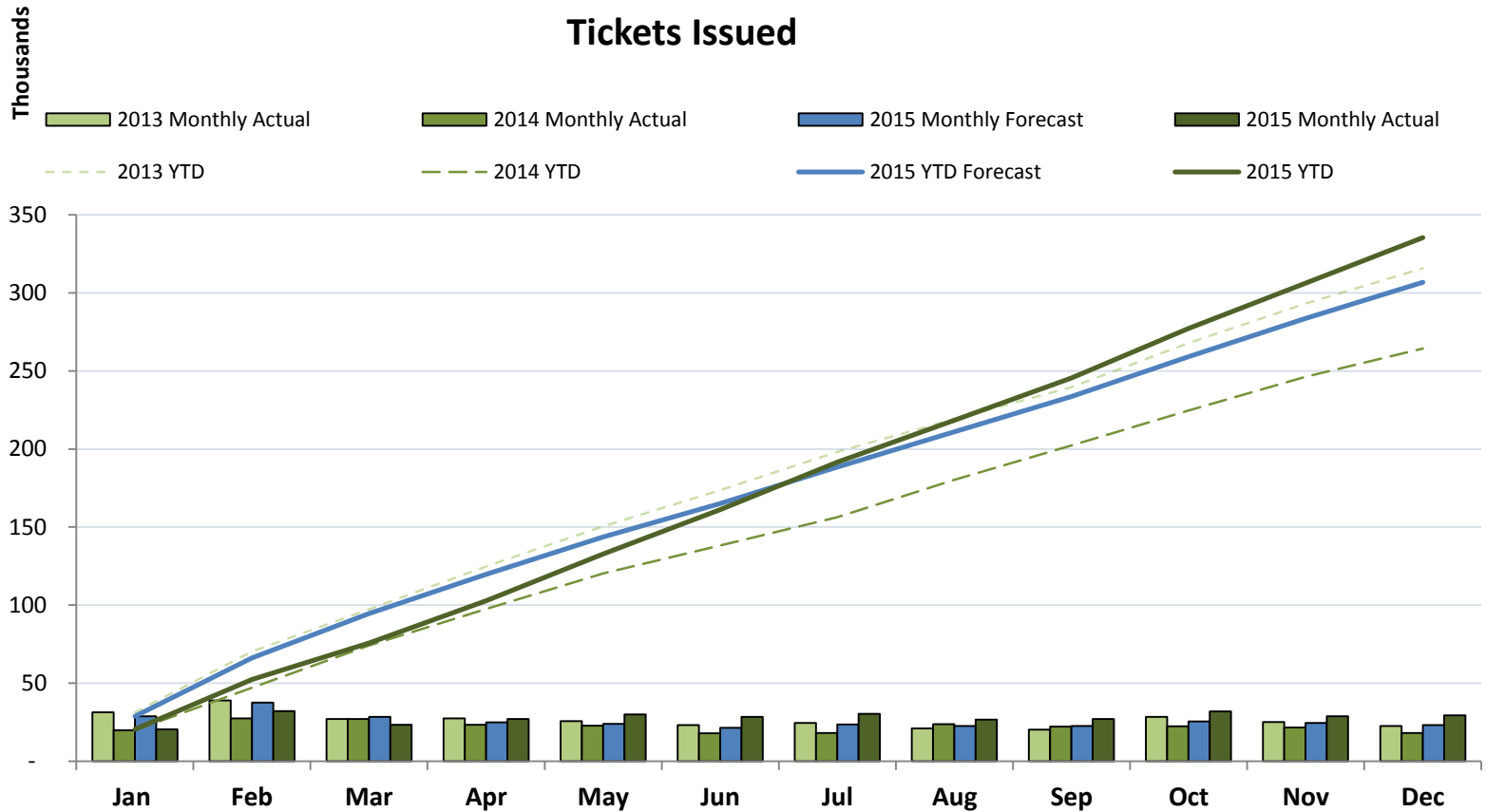
Notes:
Collections numbers do not reflect collections for tickets on expired meters.



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
December Collections (Million \$s)	\$0.77	-29.5%	\$0.93	20.8%	\$0.79	-15.9%	\$1.11	41.7%
YTD Collections (Million \$s)	\$12.03	18.2%	\$11.06	-8.1%	\$9.12	-17.5%	\$13.39	46.8%

2015 Ticket Issuance 7% Above Pojection, with Highest Yearly Issuance Since 2009

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>	
December Issuance (Thousands)	24.4	22.7	-7.1%	18.0	-20.5%	23.1	29.3	62.8%
YTD Issuance (Thousands)	290.4	315.8	8.7%	264.3	-16.3%	306.8	335.5	26.9%

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

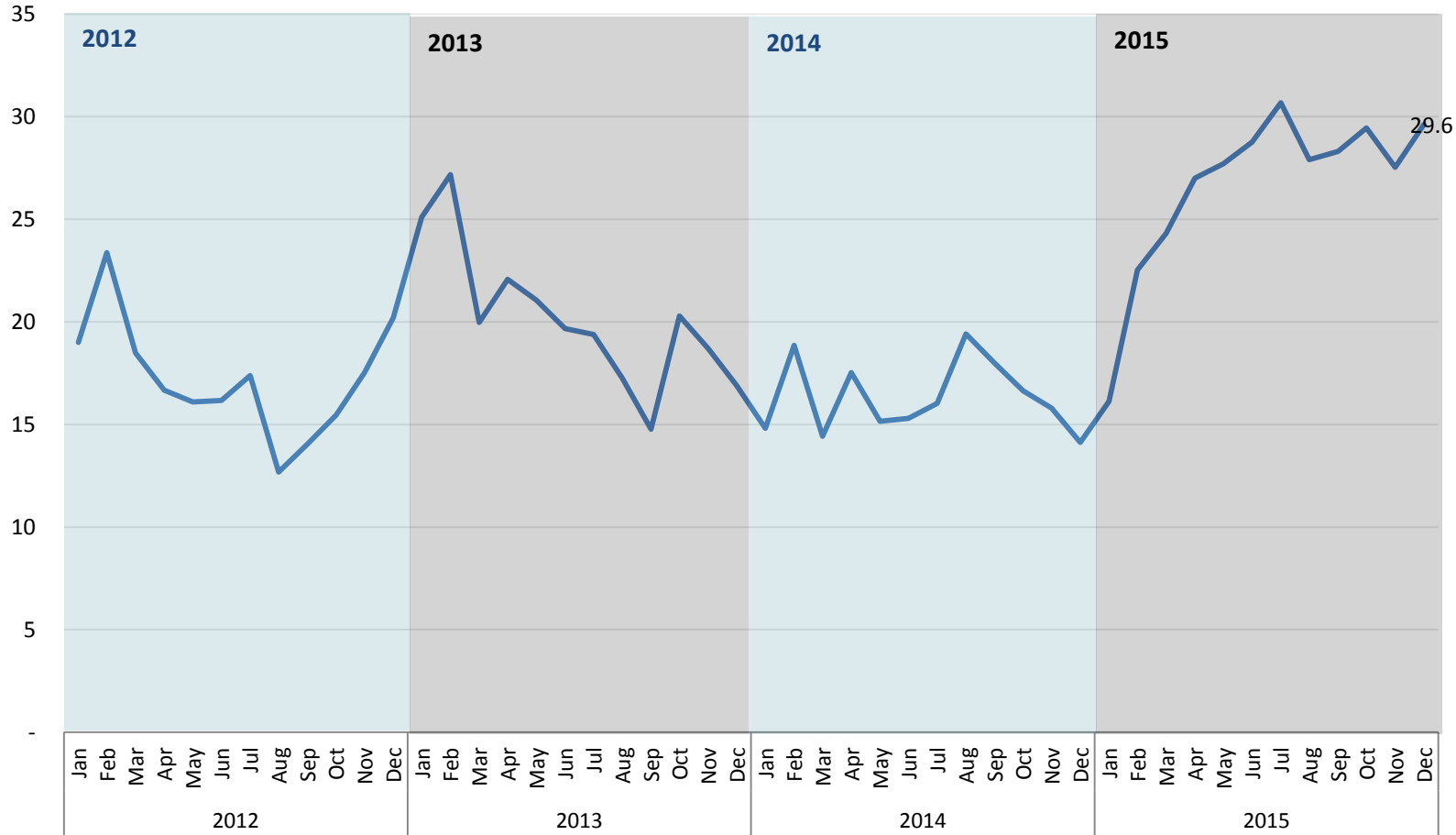
High Number of PCOs on the Ground to End 2015

Average Daily Number of PCOs on the Ground

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

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

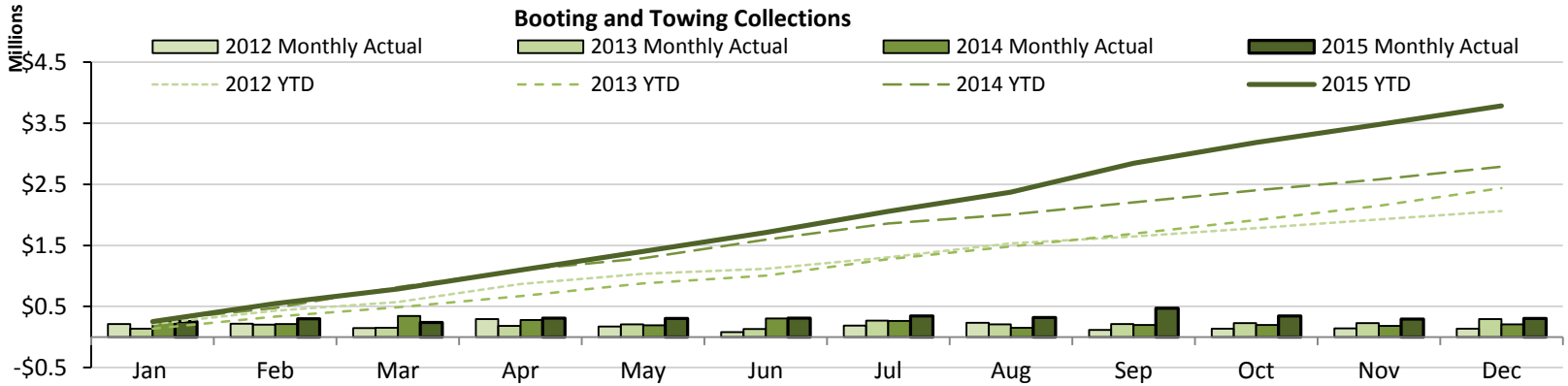
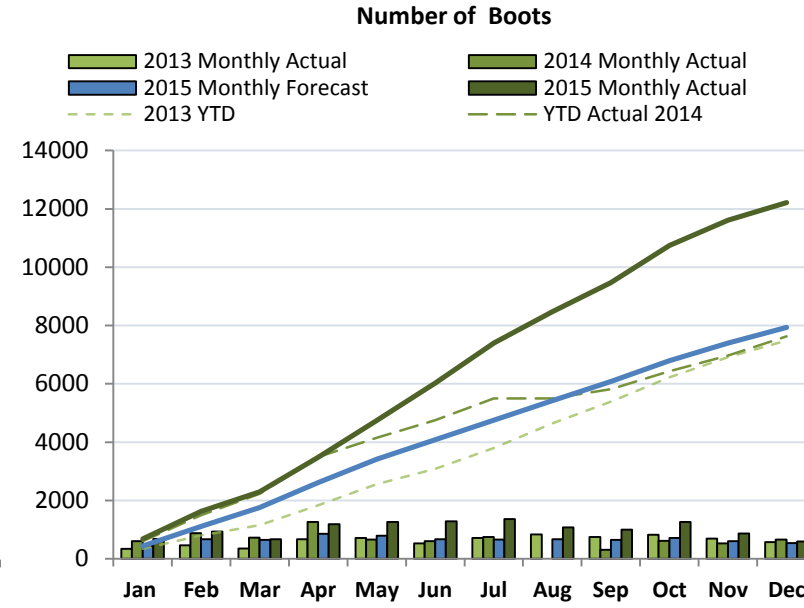
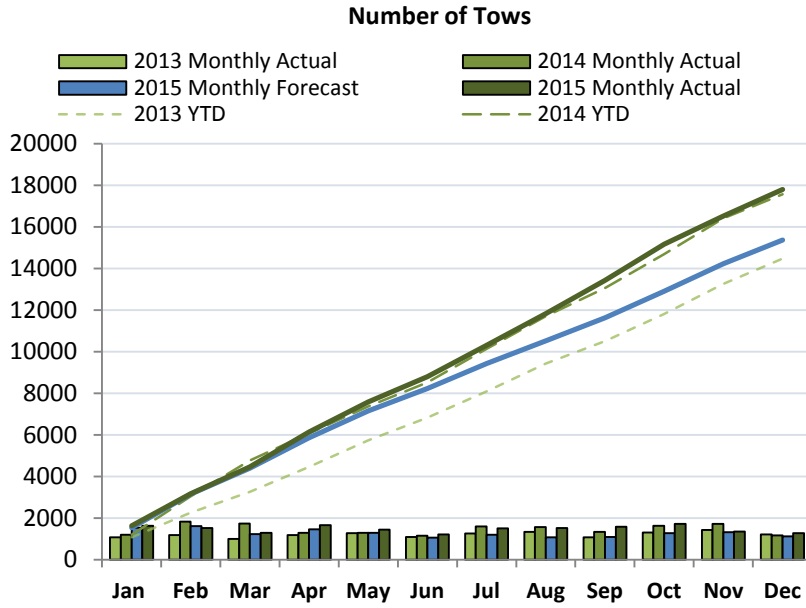


Booting and towing collections highest recorded in BottomLineSTAT.

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
1/19/2016

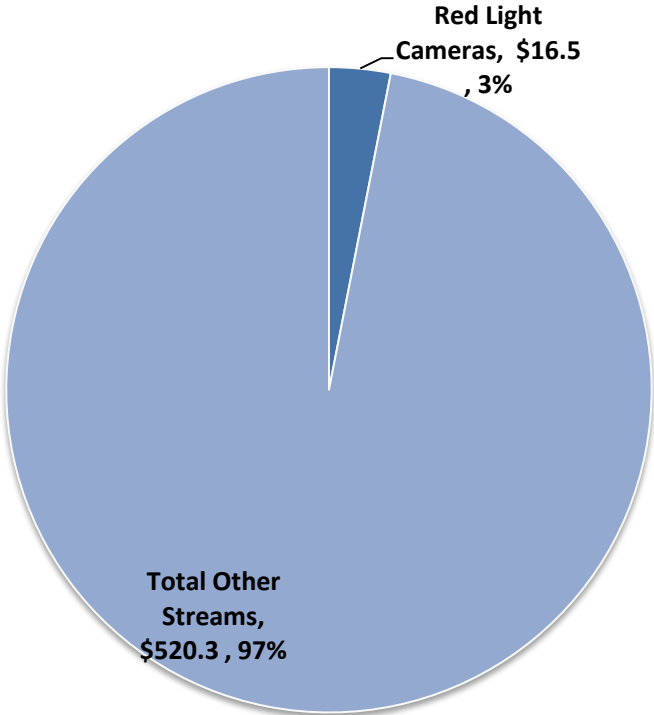
Definitions:
Boot:
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets
Tow:
Removal of an illegally parked car, used against the most egregious parking violations.



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
December Collections (Million \$s)	\$0.14	-2.5%	\$0.29	116.9%	\$0.21	-30.2%	\$0.31	49.3%
YTD Collections (Million \$s)	\$2.06	7.2%	\$2.44	18.4%	\$2.79	14.2%	\$3.79	35.8%

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	

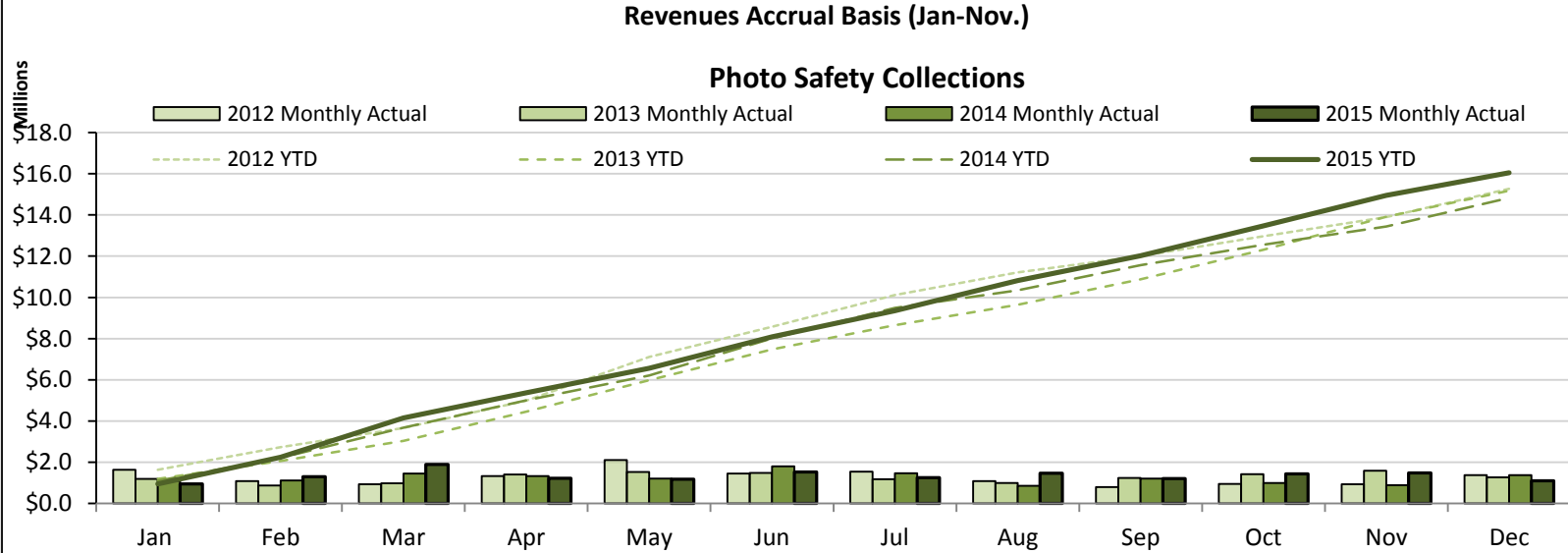
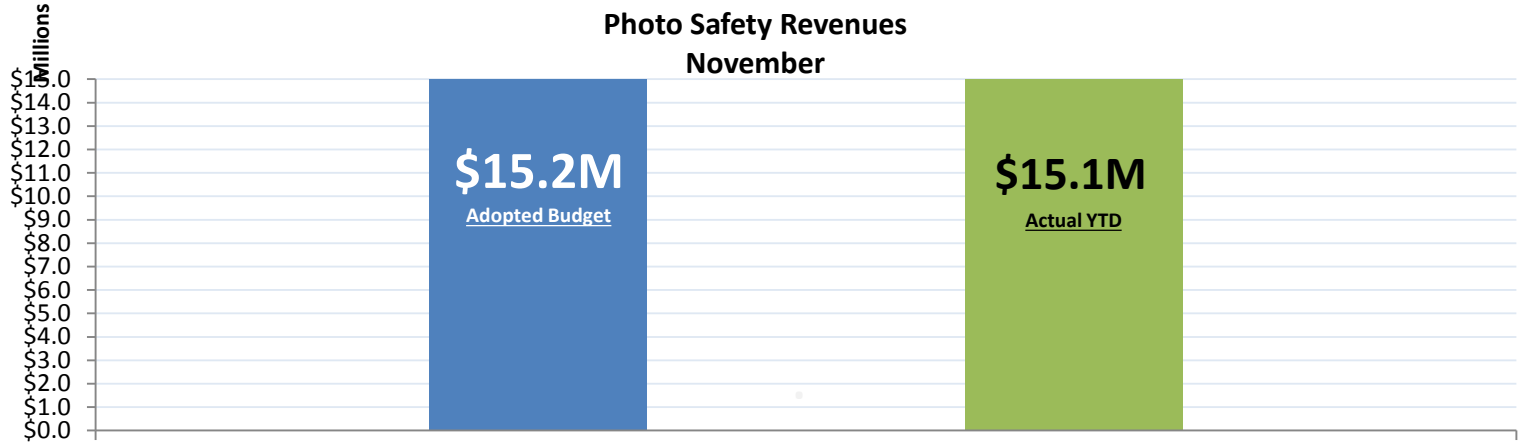
Photo safety collections in 2015 highest year since 2012.

Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety
Division 1/20/2016

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

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



Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
December Collections (Million \$s)	\$1.38	-14.9%	\$1.27	-8.1%	\$1.38	8.8%	\$1.11	-19.7%
YTD Collections (Million \$s)	\$15.28	-10.7%	\$15.18	-0.6%	\$14.82	-2.3%	\$16.05	8.3%

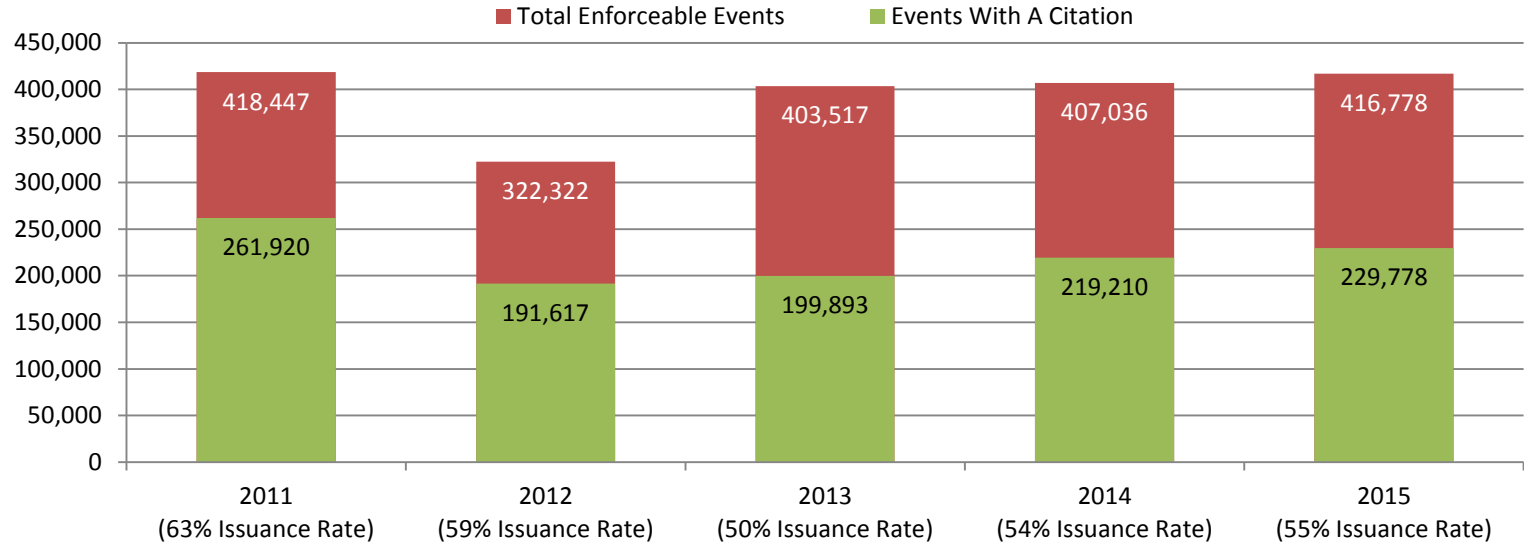
Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety Division
1/18/2016

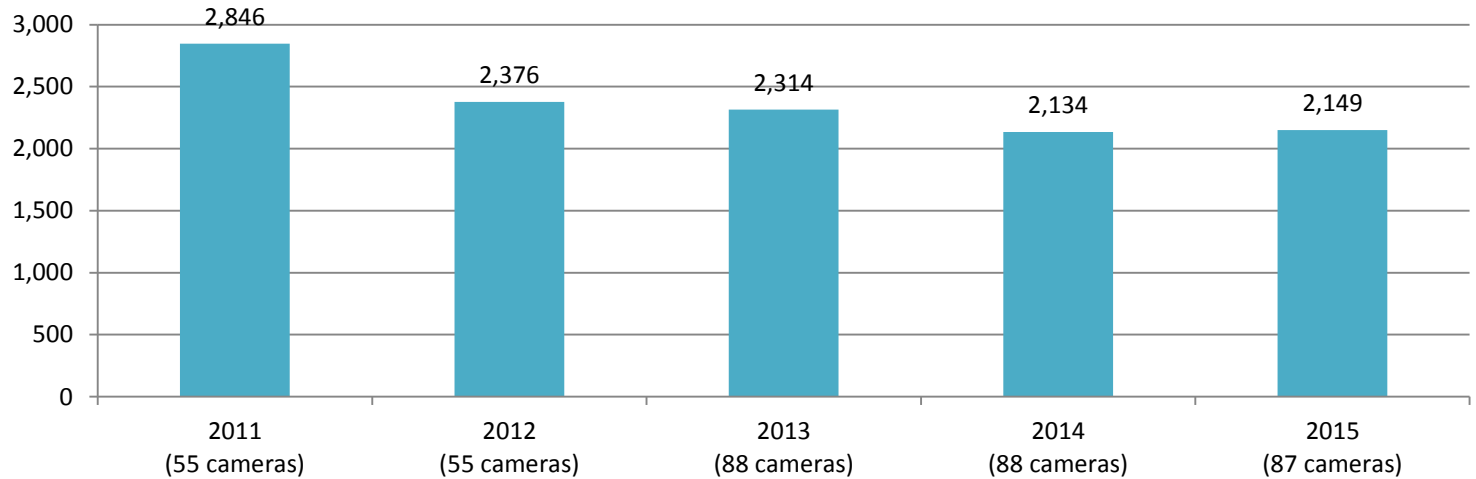
Definitions:
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets
Enforceable Event:
Any traffic event that causes a photo safety camera to register that a violation has occurred. Events such as false positives are excluded.
Citation:
An event that results in the issuance of a citation

2015 Issuance Rate Above 2014 and 2013 Levels. Average exceptions per camera has trended down since 2011.

Citations Issued and Enforceable Events

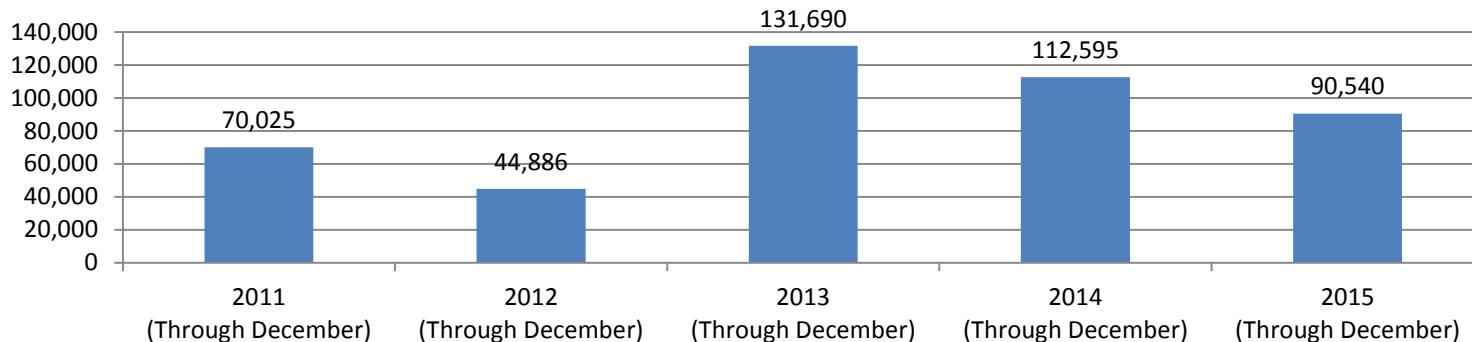


Average Number of Exceptions per Camera



2015 had fewer exceptions for inoperable school zone flashers than in 2014 and 2013.

Exceptions for Inoperable School Zone Flashers



Responsible Organization:

Department of Public Works

Data Source:

ATS and DPW Photo Safety Division
1/18/2016

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.

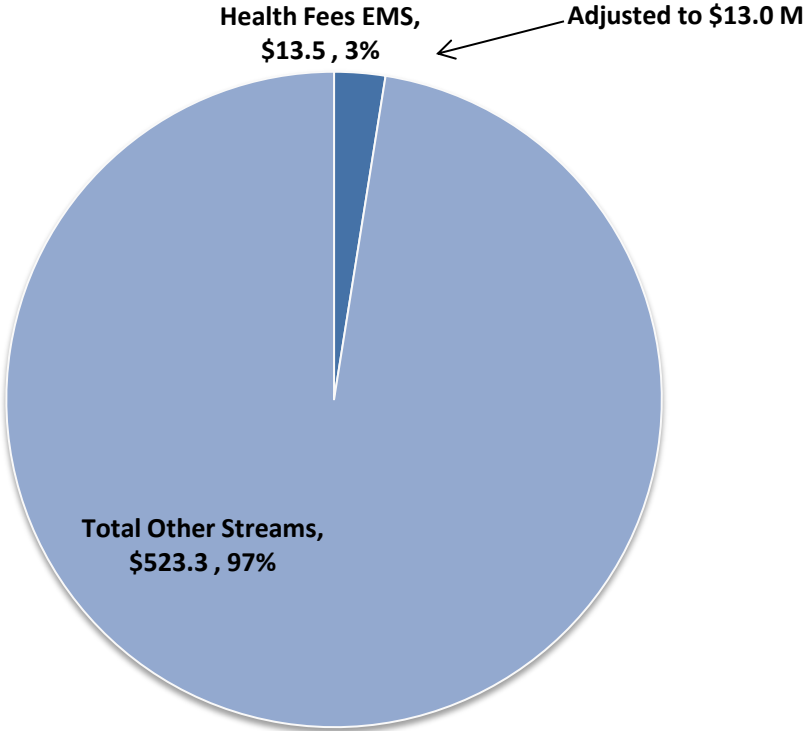
Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers

Camera #	Location	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Aug-15	Sep-15	15-Dec	Nov-15	Dec-15	Total (Dec 2014 - Dec 2015)
NO59	WB CANAL ST @ N. OLYMPIA ST	1,786	1,772	1,066	664	1,208	473	980	1,807	1,527	2,520	907	14,710
NO50	WB ST CHARLES AVE @ JENA ST	1	33	4	157	461	918	220	1,100	1,095	949	876	5,814
NO55	NB FRANKLIN AVE @ WISTERIA ST	0	3	1	544	1	5	94	17	26	1,745	770	3,206
NO56	SB FRANKLIN AVE @ WISTERIA ST	1,226	1,244	692	918	1,119	1,430	180	1,234	1,350	1,303	574	11,270
NO58	WB BIENVILLE ST @ N OLYMPIA ST	998	1,562	757	290	732	867	225	238	731	1,176	571	8,147
NO47	NB CANAL BLVD @ FRENCH ST	971	774	725	383	0	5	49	0	259	1,435	488	5,089
NO25	NB PARIS @ CRESCENT DR	321	438	270	843	875	1,100	145	1	73	1,152	473	5,691
NO53	NB JACKSON AVE @ CHESTNUT ST	274	270	470	455	423	681	555	631	682	429	433	5,303
NO51	NB READ BLVD @ HAMMOND ST	732	821	391	375	981	1,085	837	1,507	775	760	392	8,656
NO54	SB JACKSON AVE @ COLISEUM ST	267	321	275	162	92	126	152	165	361	193	383	2,497
All Other Cameras		6,361	5,746	2,922	3,404	2,479	2,466	1,283	979	1,686	4,024	1,535	32,885
Total		12,937	12,984	7,573	8,195	8,371	9,156	4,720	7,679	8,565	15,686	7,402	103,268

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 collections consistent with revised forecast.

Responsible Organization:

Emergency Medical Services

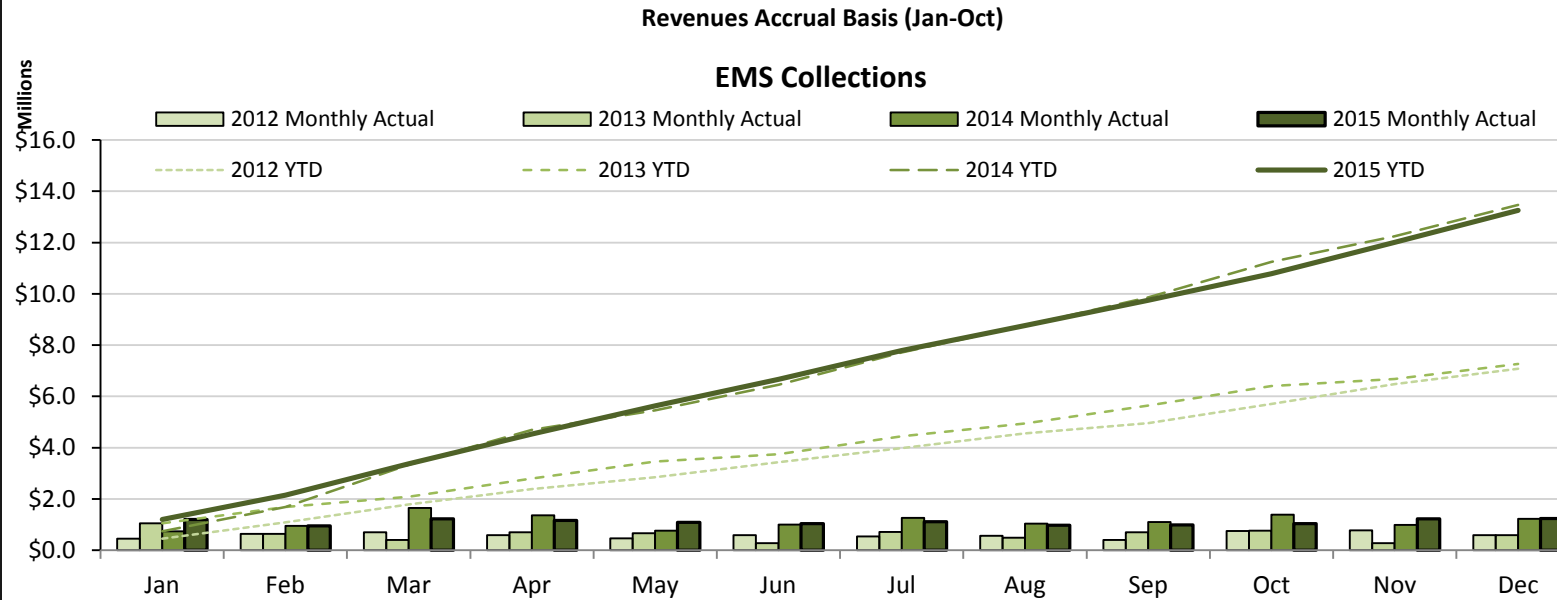
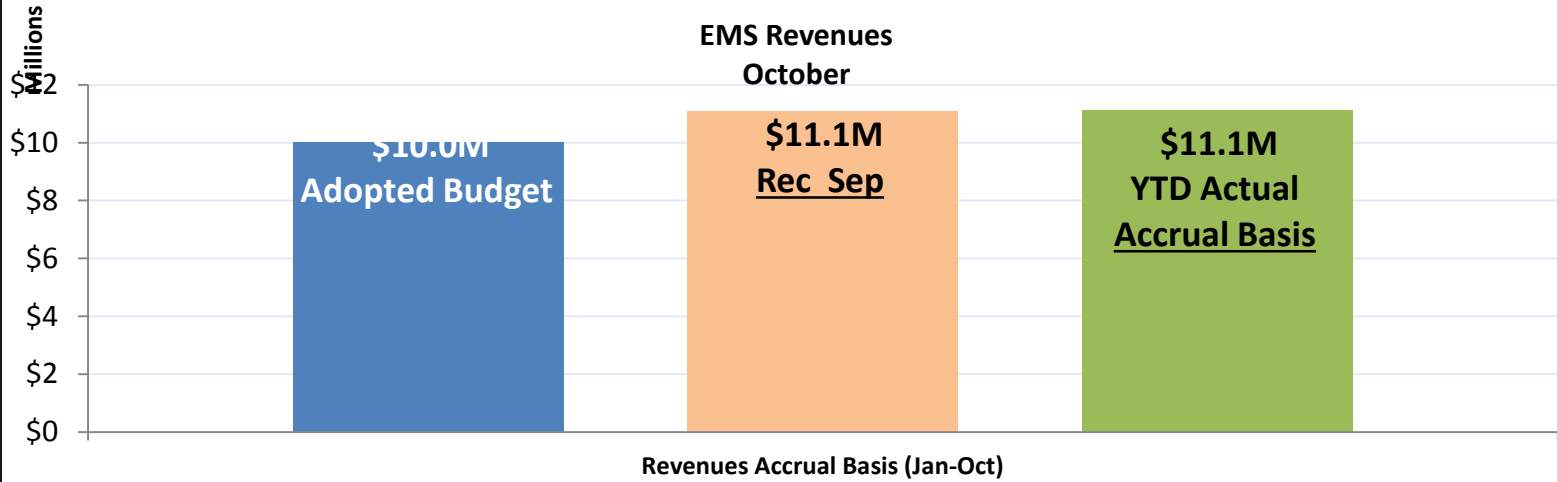
Data Source:

EMS and Intermedix 1/19/2016

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.

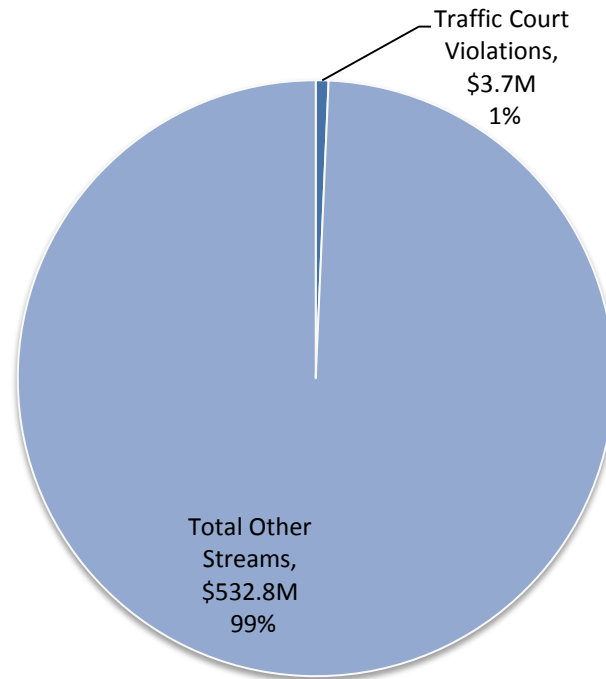
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.



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	
December Collections (Million \$s)	\$0.59	-15.1%	\$0.59	-1.5%	\$1.23	110.1%	\$1.24	0.9%
YTD Collections (Million \$s)	\$7.08	-26.0%	\$7.27	2.7%	\$13.47	85.3%	\$13.25	-1.6%

Traffic Court*

1% Adopted Budget GF Revenues for 2015

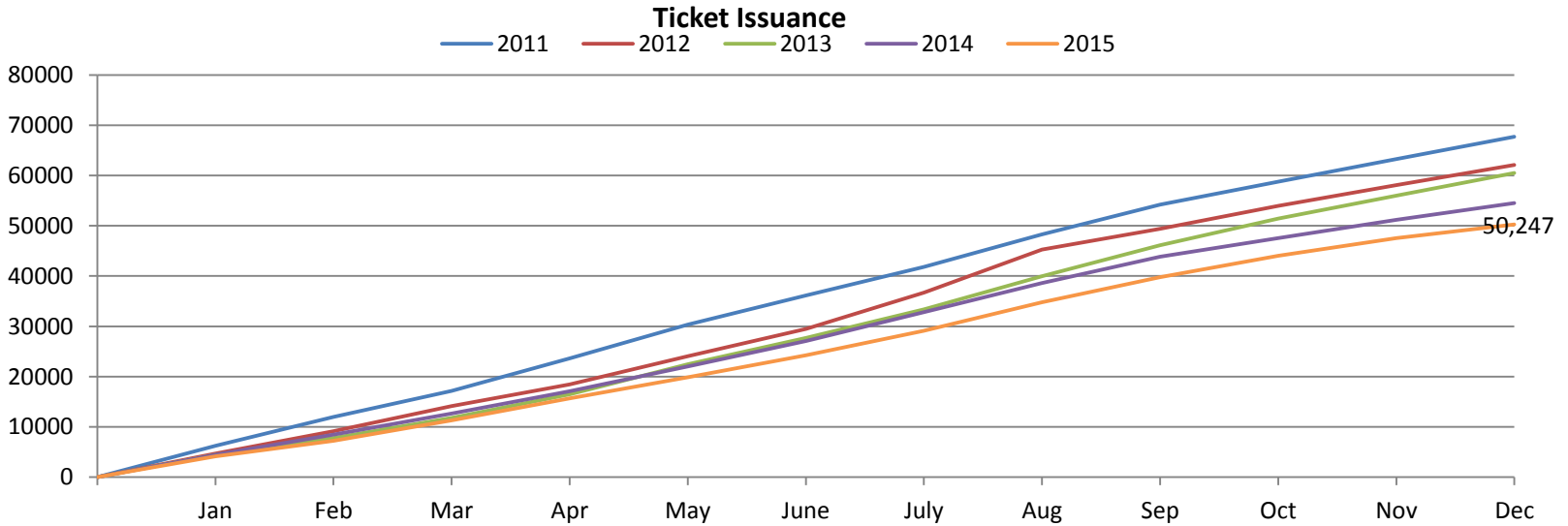
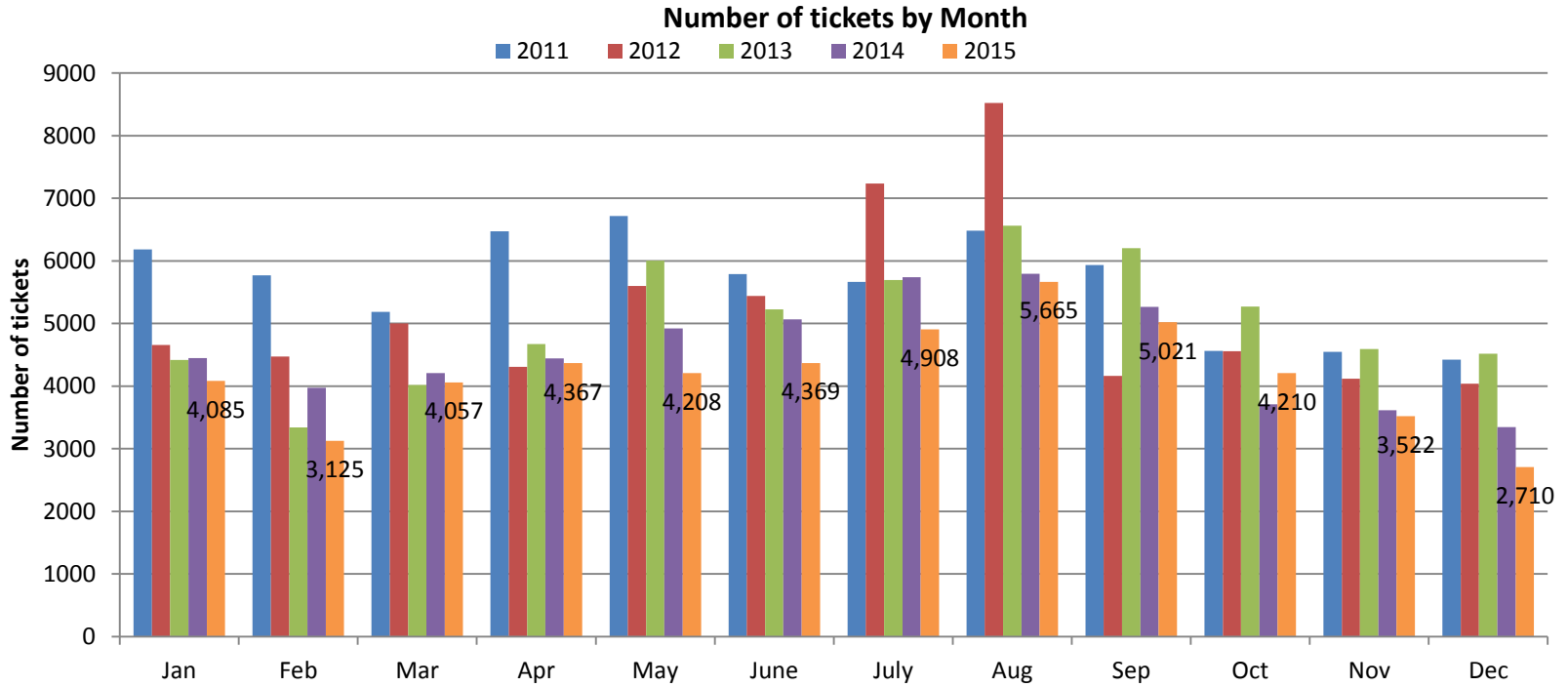


*In previous months in 2015, Traffic Court pie chart improperly labeled at \$5.1M for Traffic Court Violations, and \$499.9M for Total Other Streams.

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

Responsible Organization:
Traffic Court

Data Source:
Traffic Court
1/27/2015



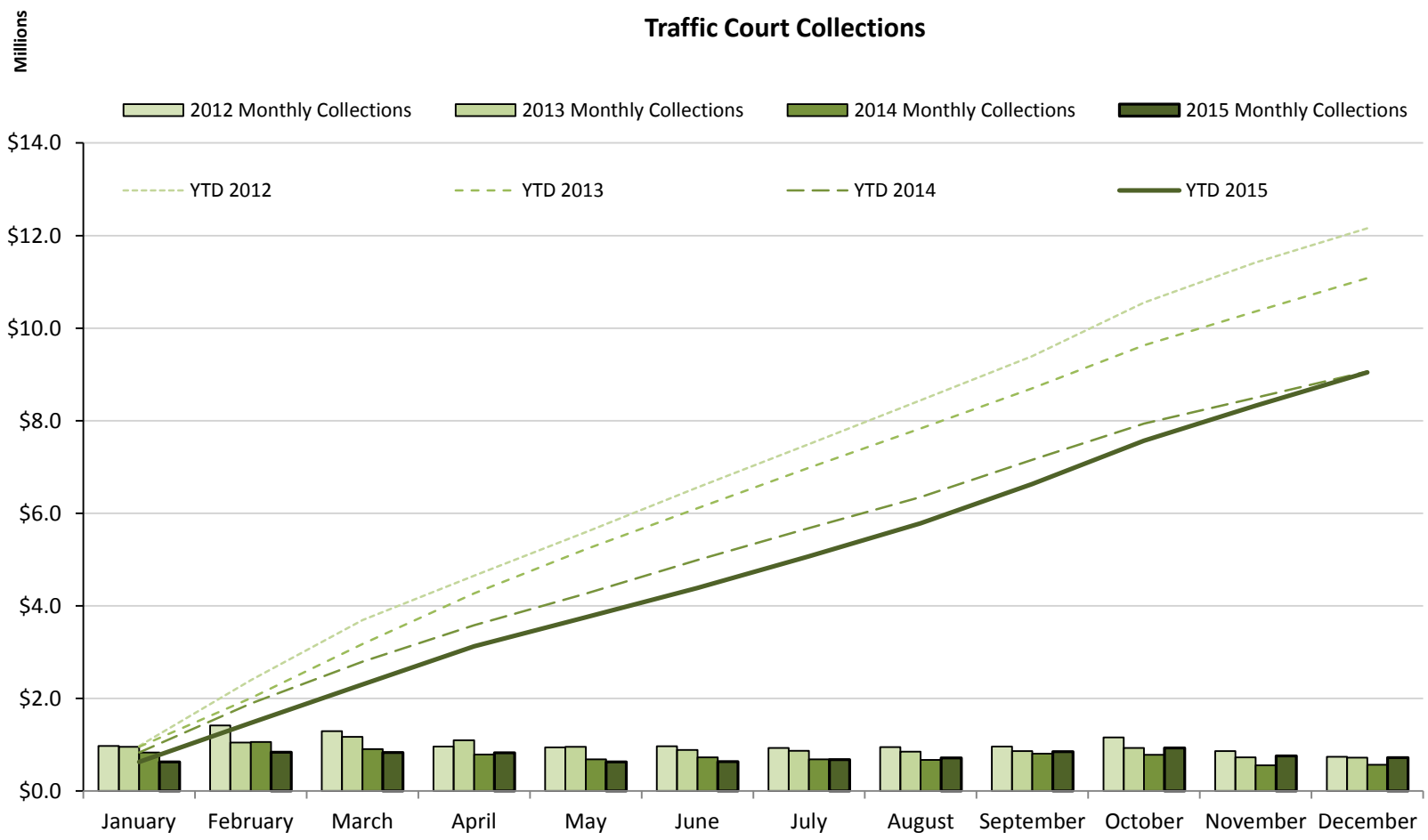
Responsible Organization:
Traffic Court

Data Source:
Traffic Court
1/27/2016

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

Note:
December 2015 collections are preliminary.

YTD Traffic Court Collections Slightly Down from 2014, and 18% from 2012.

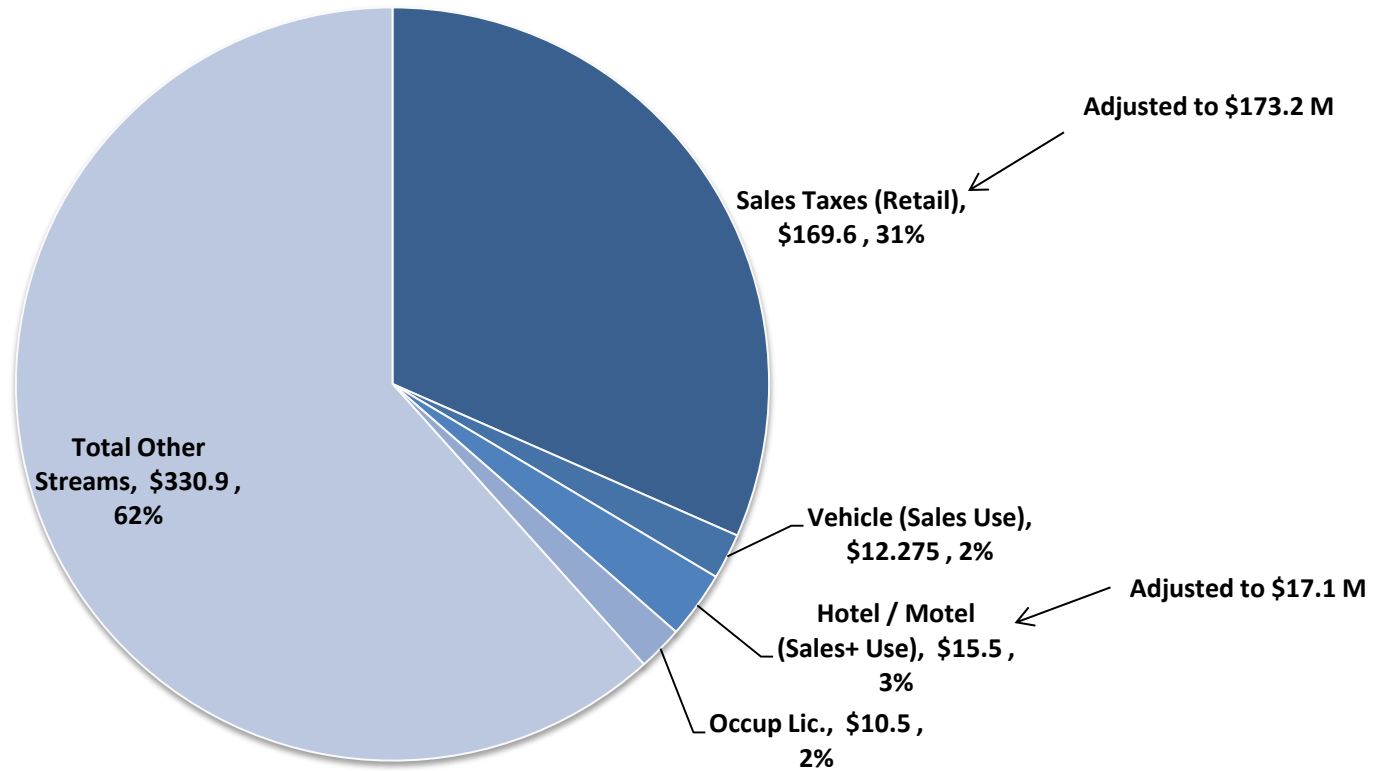


Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>	
December Collections (Million \$s)	\$0.74	-44.7%	\$0.72	-2.3%	\$0.57	-21.3%	\$0.72	26.5%
YTD Collections (Million \$s)	\$12.16	-6.1%	\$11.08	-8.9%	\$9.06	-18.2%	\$9.04	-0.2%

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

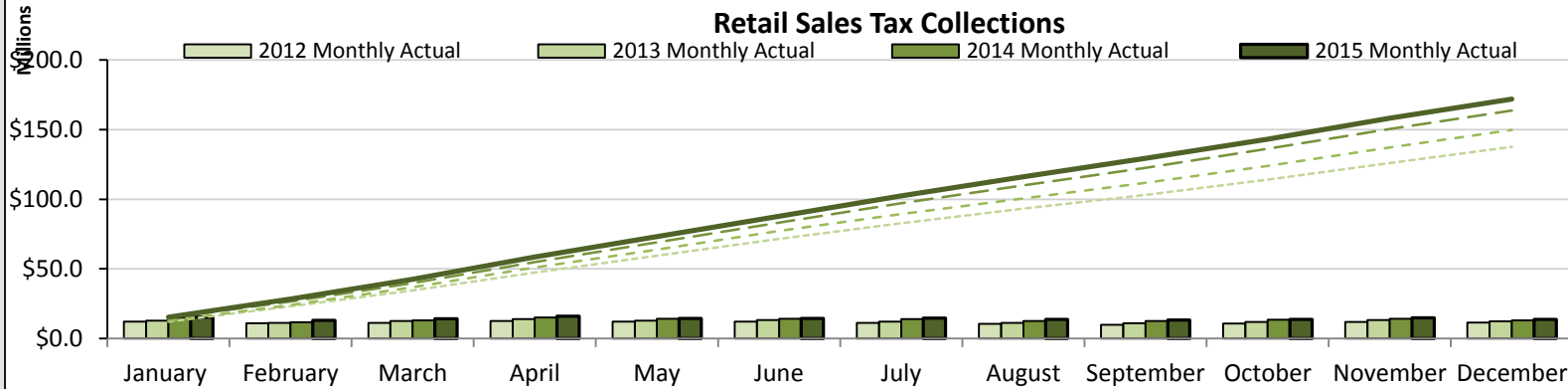
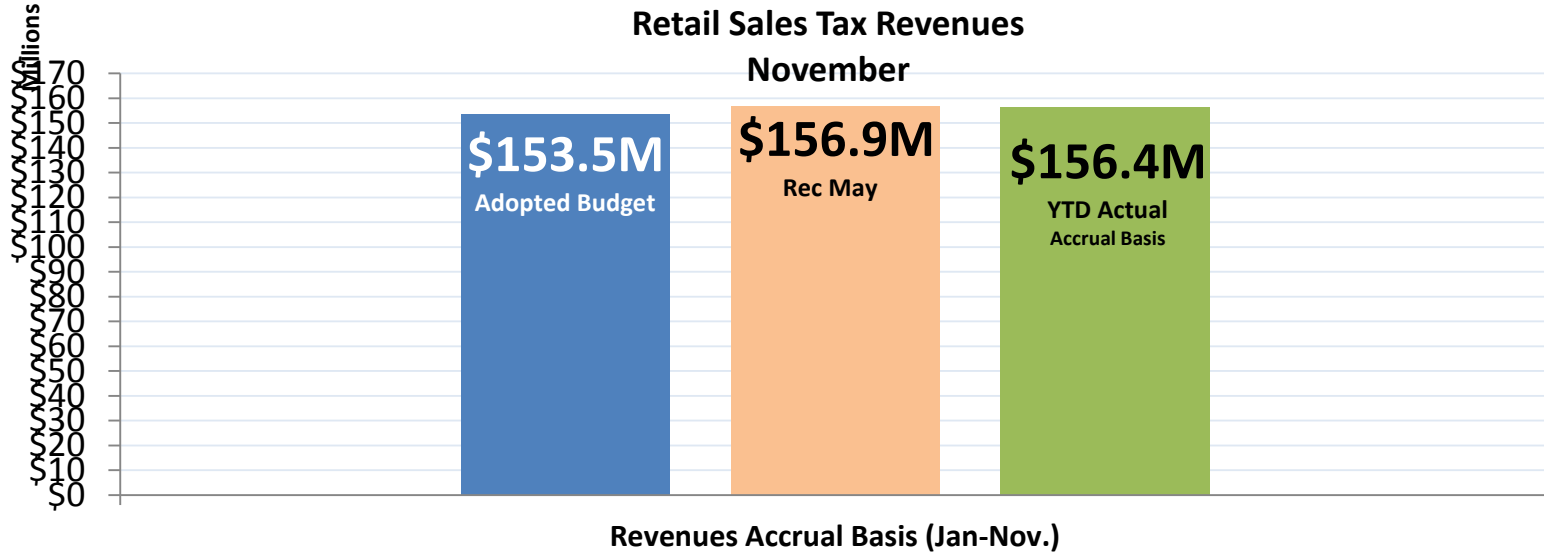
Retail sales tax revenues slightly below revised forecast.

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenues and Finance 1/28/2016

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	
December Collections (Million \$s)	\$11.48	4.8%	\$12.51	9.0%	\$13.08	4.5%	\$13.71	4.8%
YTD Collections (Million \$s)	\$137.48	3.9%	\$149.68	8.9%	\$163.53	9.3%	\$171.74	5.0%

Hotel/Motel sales tax revenues above original forecast.

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 1/28/2016

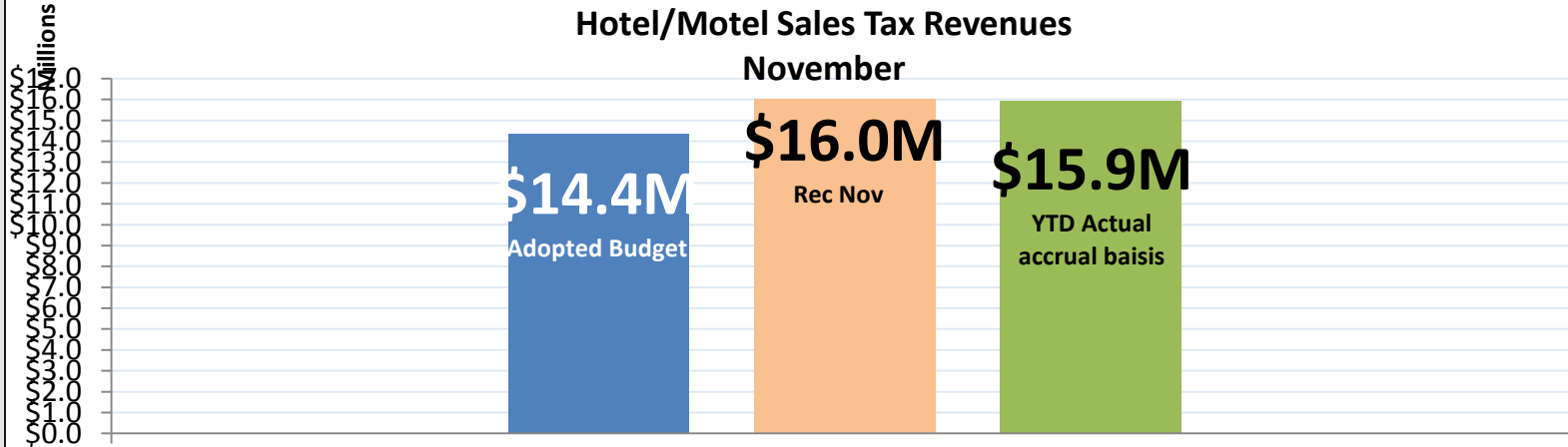
Definitions:
Revenue:
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Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

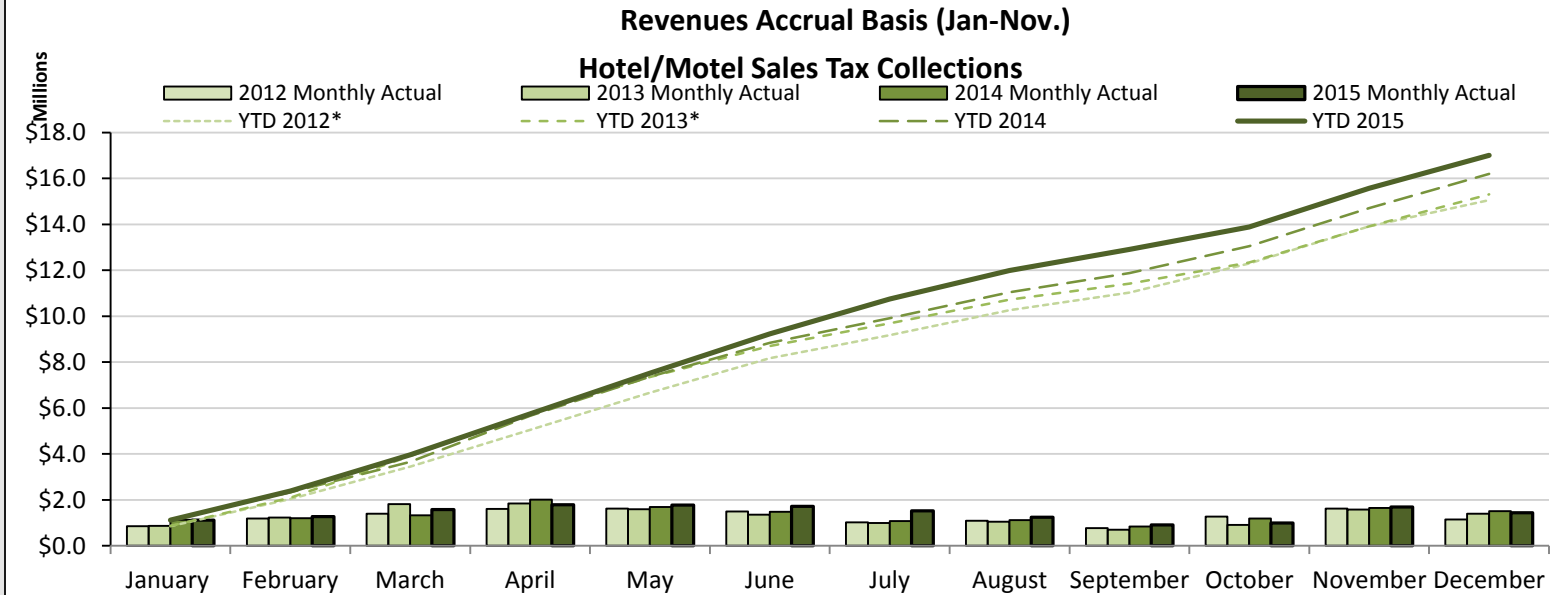
*** 2012 and 2013 cash collections numbers include overpayments**

Hotel/Motel Sales Tax Revenues

November



Revenues Accrual Basis (Jan-Nov.)



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	
December Collections (Million \$s)	\$1.14	20.8%	\$1.39	21.7%	\$1.50	7.8%	\$1.44	-4.2%
YTD Collections (Million \$s)	\$15.06	29.4%	\$15.30	1.6%	\$16.20	5.9%	\$17.01	5.0%

Responsible Organization:
Bureau of Revenues

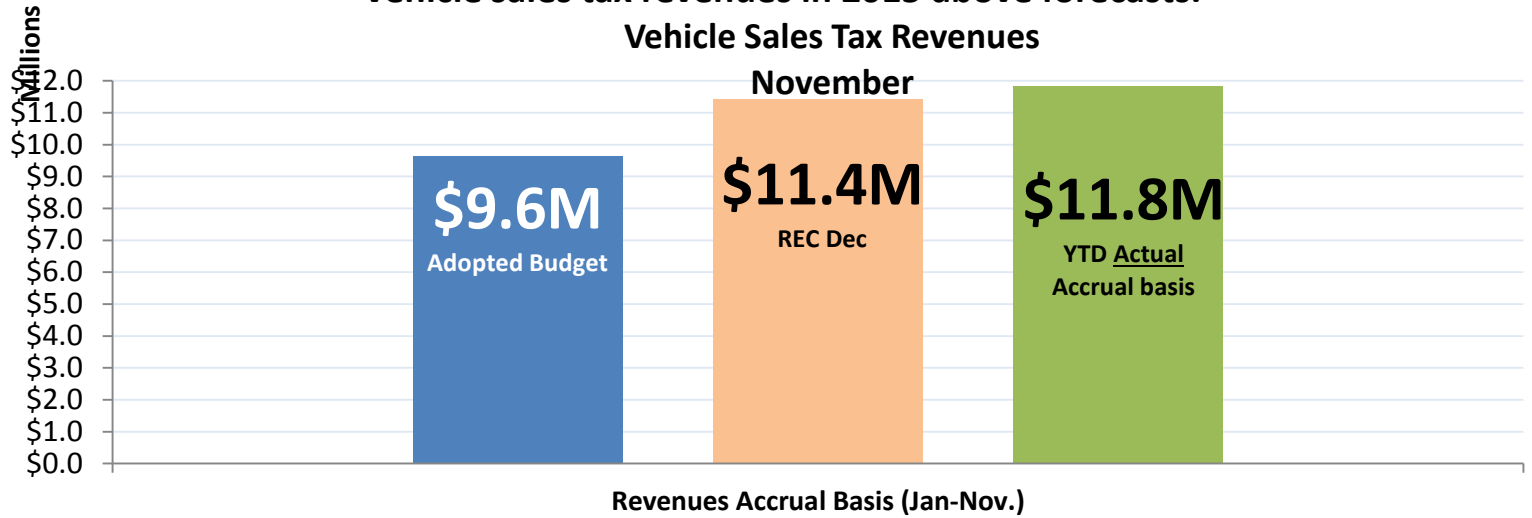
Data Source:
Bureau of Revenue and Finance 1/19/2016

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.

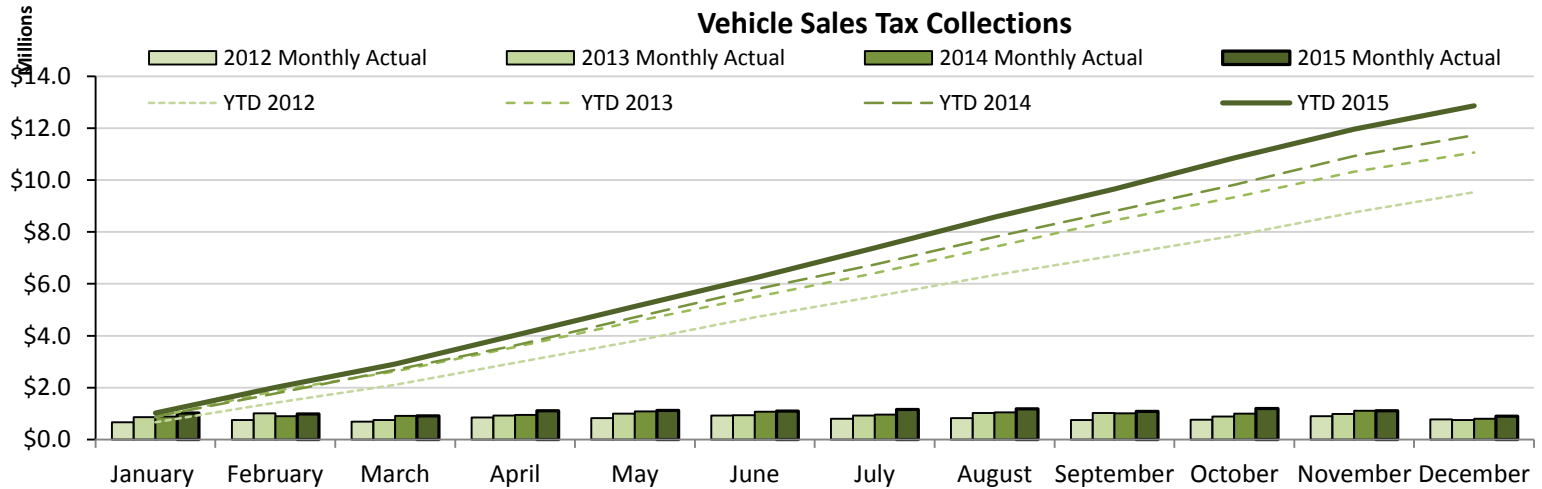
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

Vehicle sales tax revenues in 2015 above forecasts.

Vehicle Sales Tax Revenues



Vehicle Sales Tax Collections



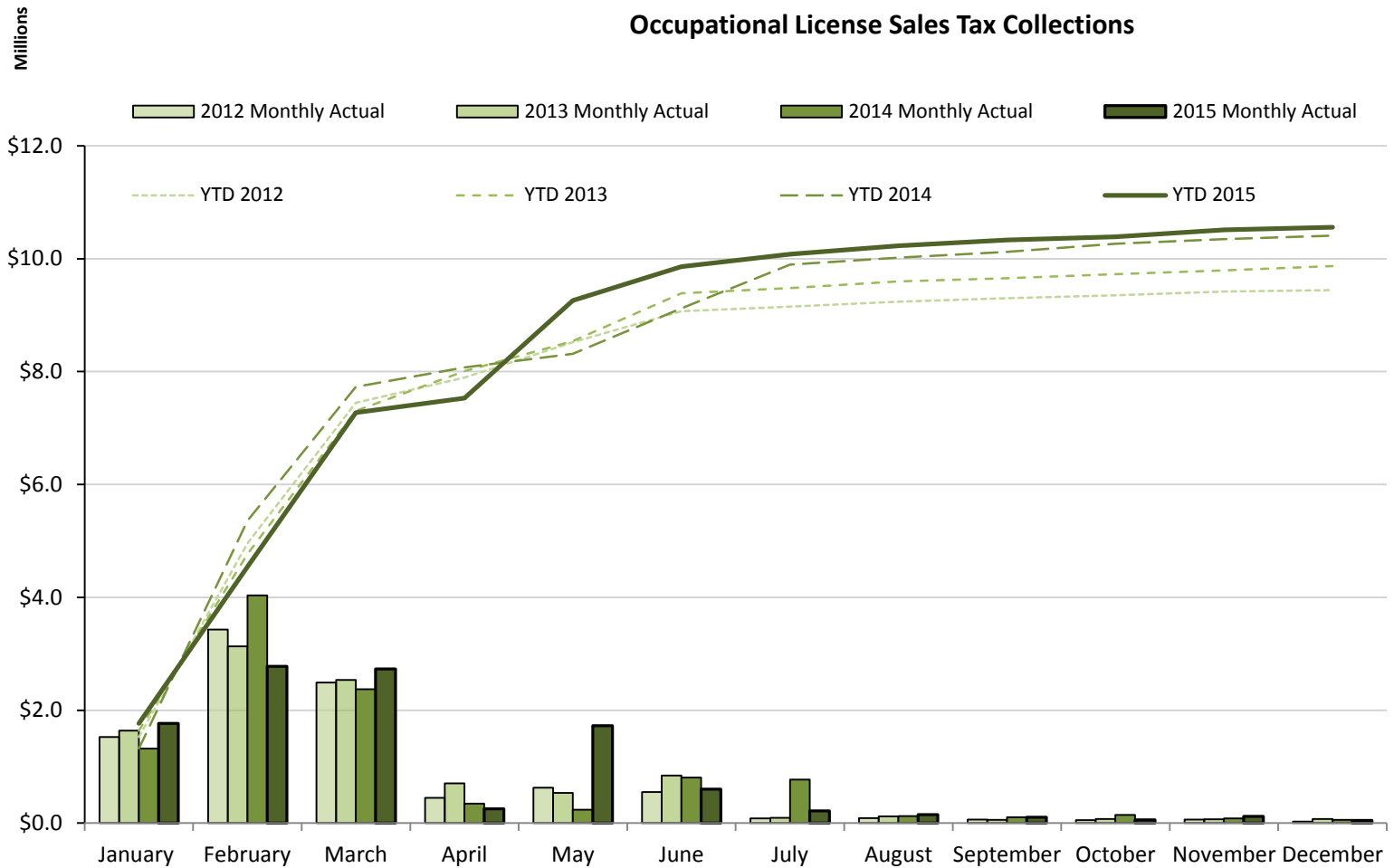
Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
December Collections (Million \$s)	\$0.77	19.4%	\$0.75	-2.7%	\$0.80	6.8%	\$0.90	12.0%
YTD Collections (Million \$s)	\$9.53	6.8%	\$11.07	16.1%	\$11.72	5.9%	\$12.86	9.7%

Occupational license sales tax collections slightly above 2014 level

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 1/19/2016

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



Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>	
December Collections (Million \$s)	\$0.03	-81.8%	\$0.07	168.4%	\$0.06	-19.9%	\$0.05	-20.1%
YTD Collections (Million \$s)	\$9.44	1.3%	\$9.87	4.5%	\$10.41	5.5%	\$10.56	1.5%

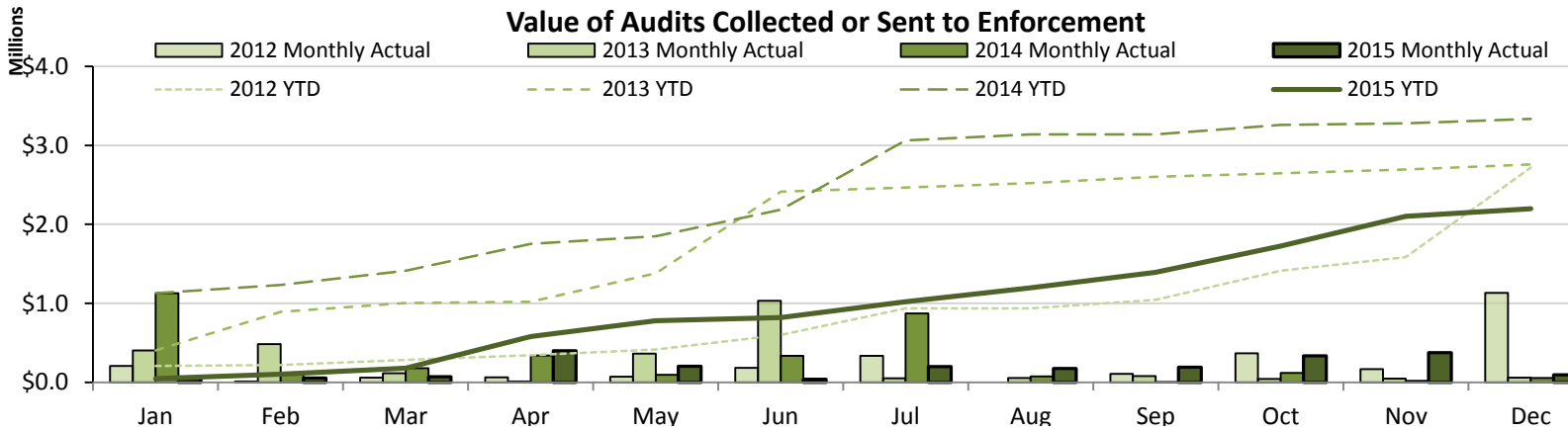
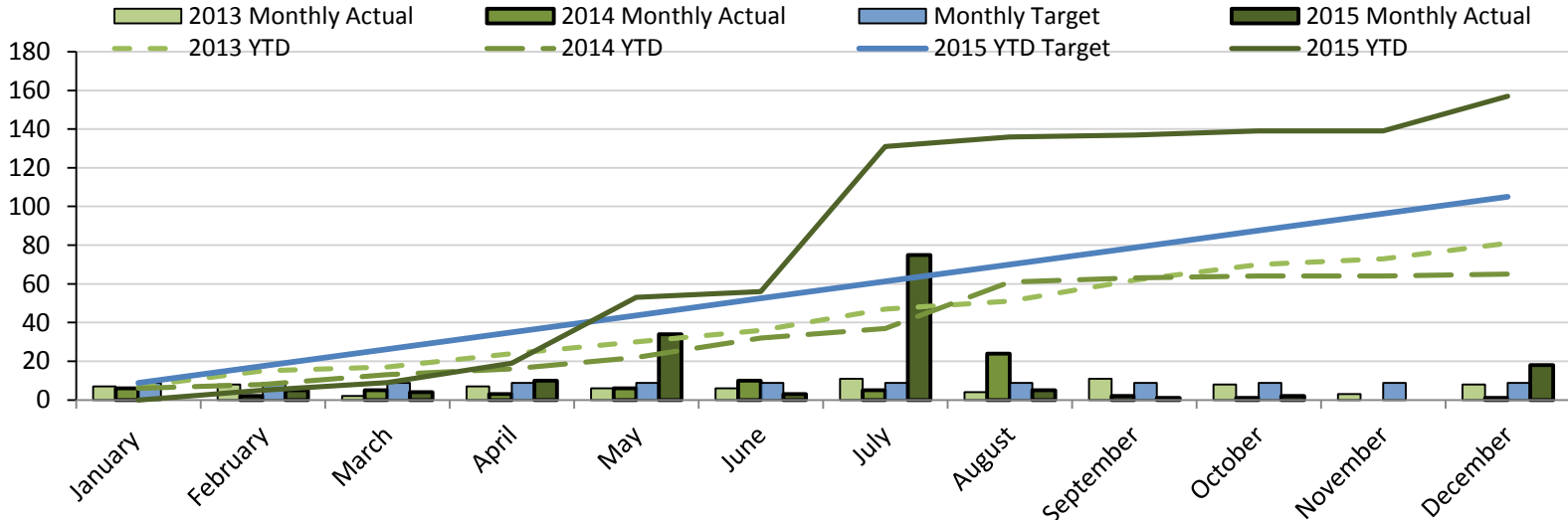
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance
1/12/2016

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

Audits Exceeded Target in 2015

Completed Audits



Year	2012	2013	2014	2015 Target	2015
December Audits	11	8	1	9	18
YTD Audits	136	81	65	105	157
Value of December Audits (Million \$s)	\$1.13	\$0.06	\$0.06	-	\$0.10
Value of YTD Audits (Million \$s)	\$2.72	\$2.76	\$3.33	-	\$2.20

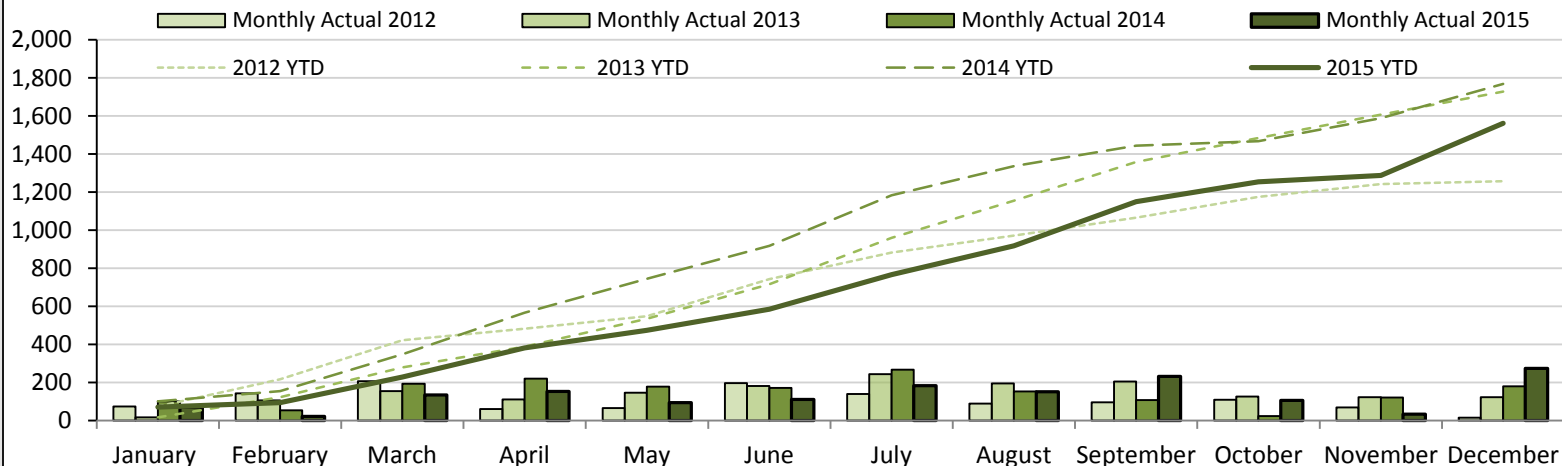
Field Visits met 2015 target

Responsible Organization:
Bureau of Revenue

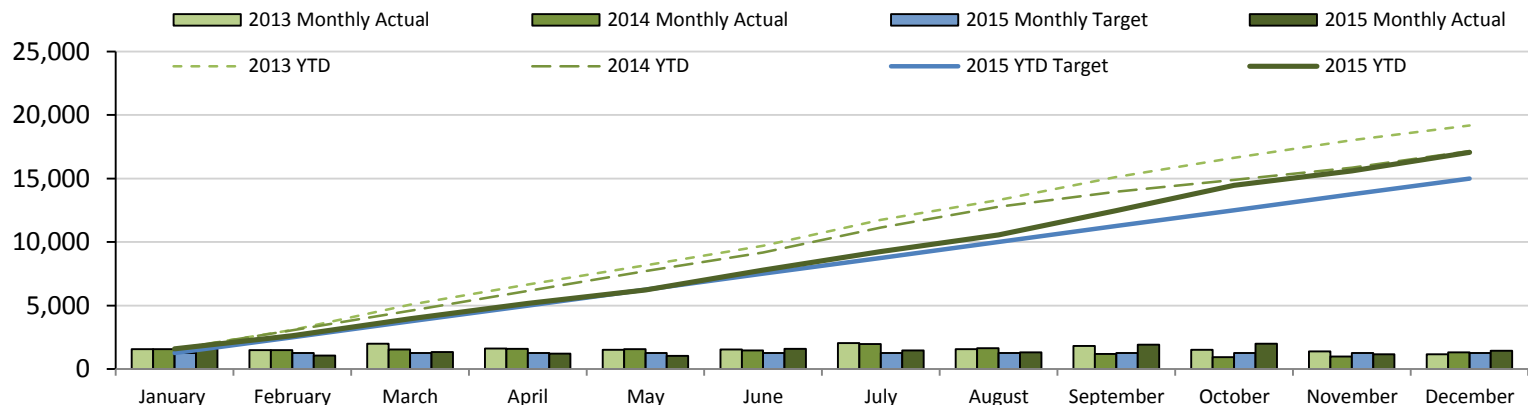
Data Source:
Bureau of Revenue
1/26/2016

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

Subpoenas



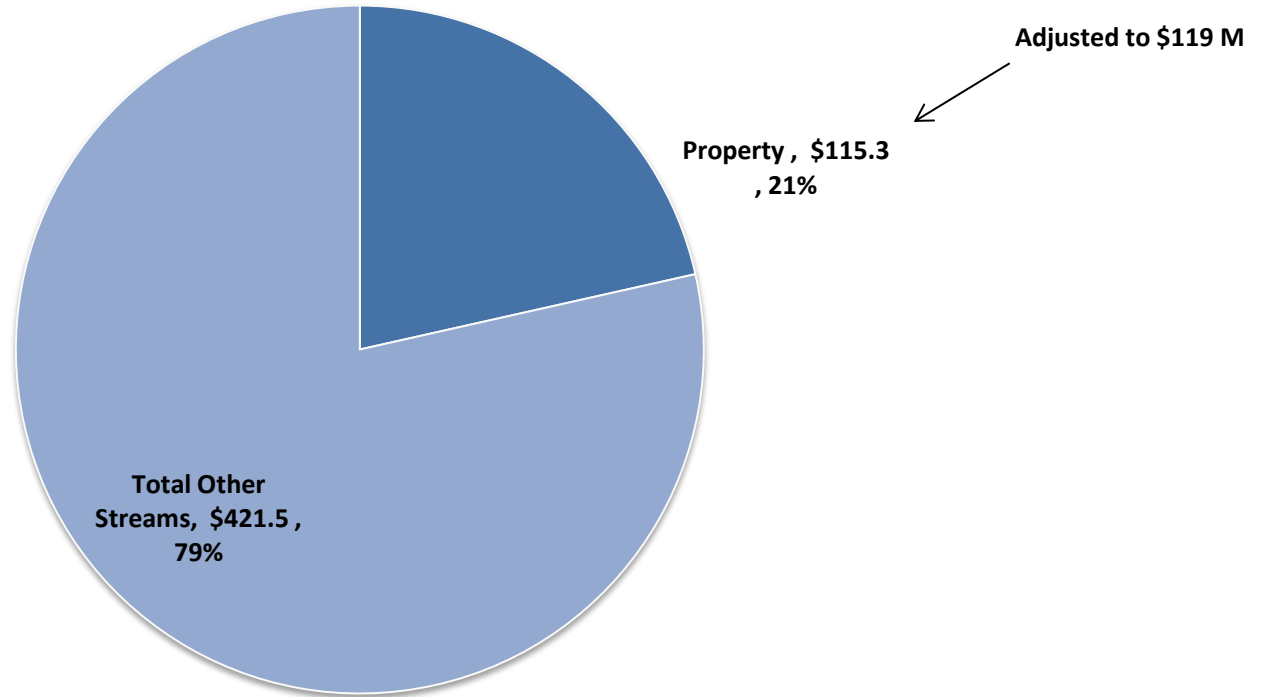
Contacts and Field Visits



Year	2012	2013	2014	2015 Target	2015
December Contacts/Field Visits	931	1,168	1,306	1,250	1,449
YTD Contacts/Field Visits	17,508	19,173	17,156	15,000	17,050
December Subpoenas	14	122	180	-	274
YTD Subpoenas	1,257	1,729	1,768	-	1,561

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015

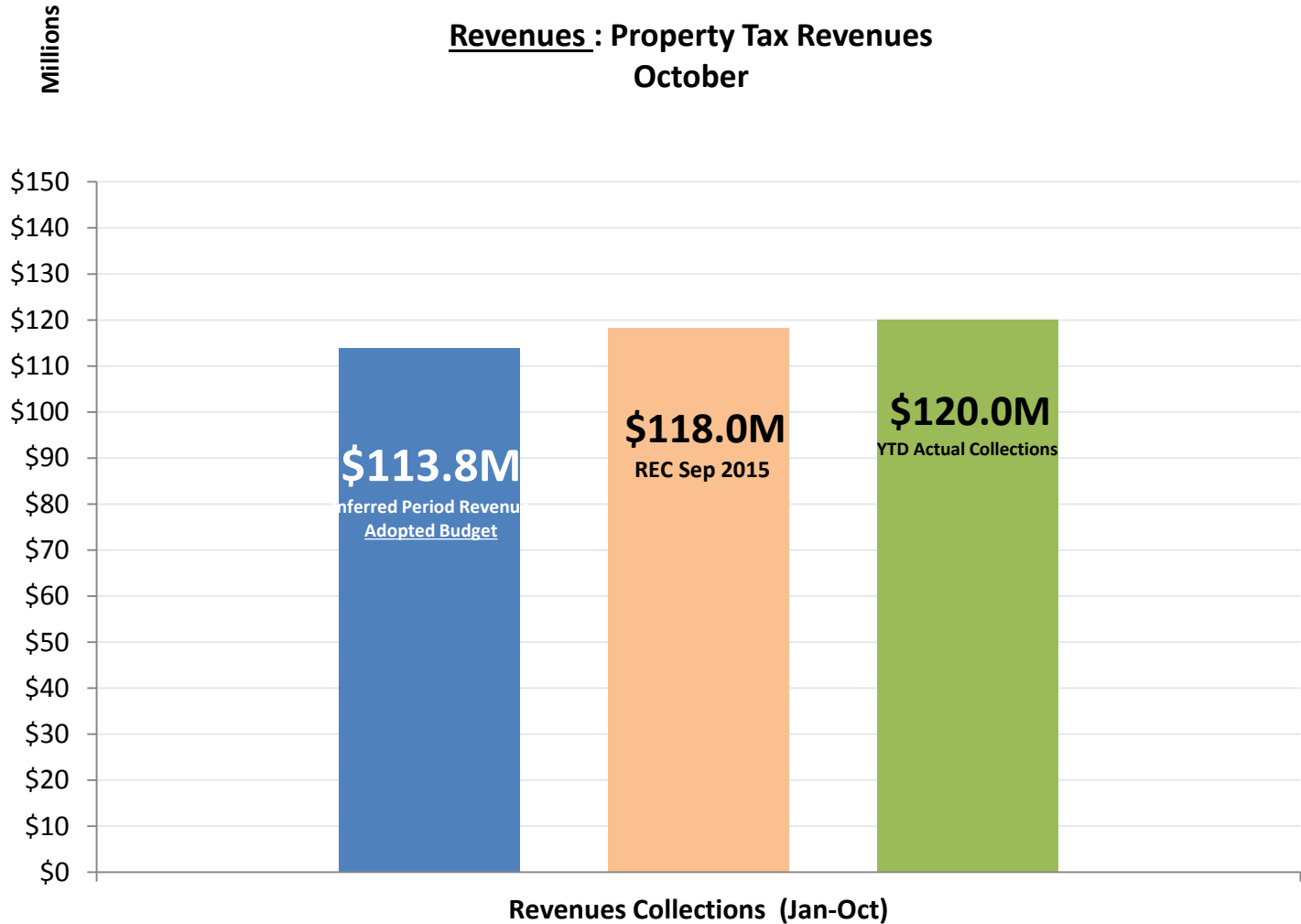


Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance
1/19/2016

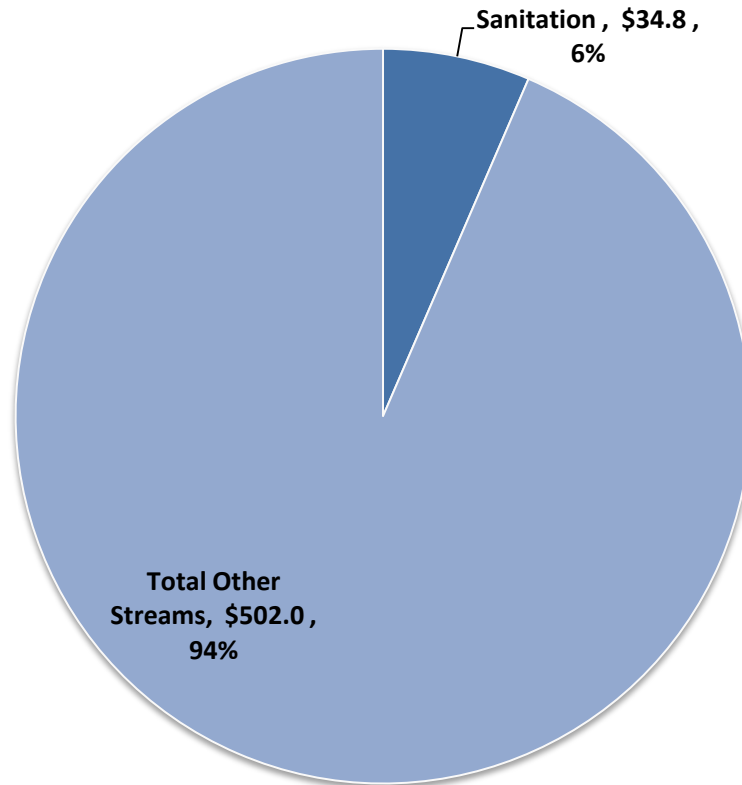
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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



Sanitation Revenues

6% Adopted Budget GF Revenues for 2015



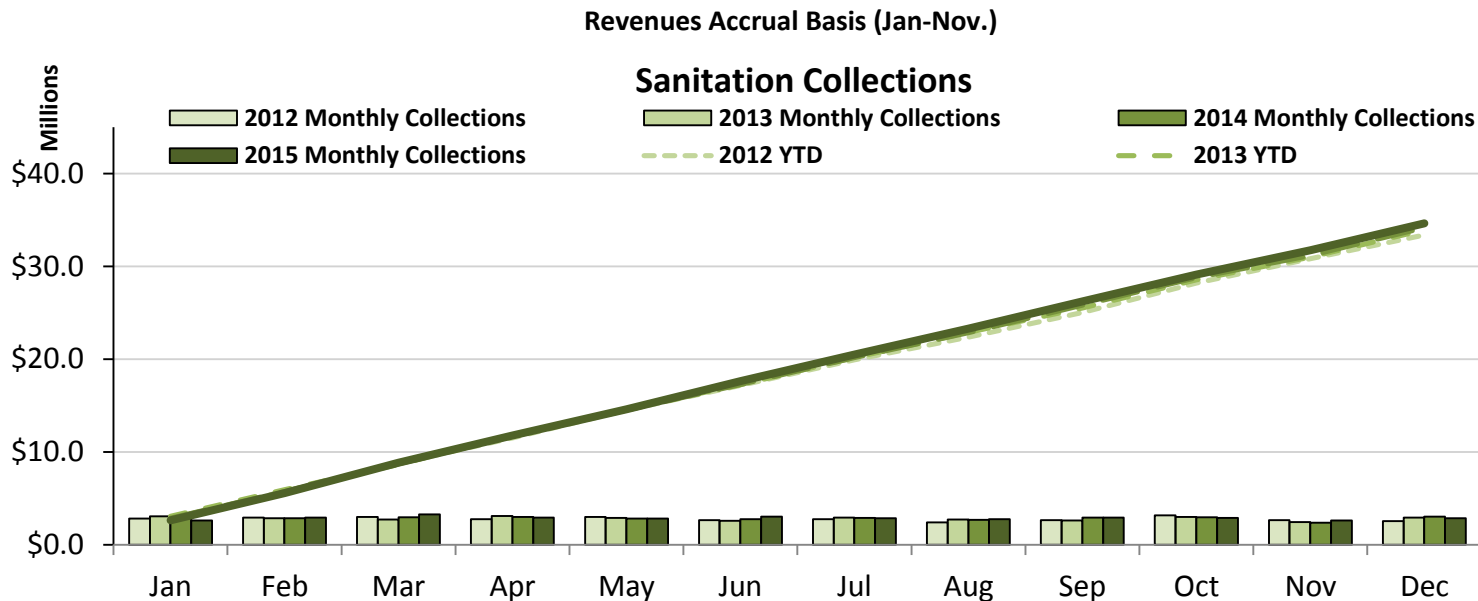
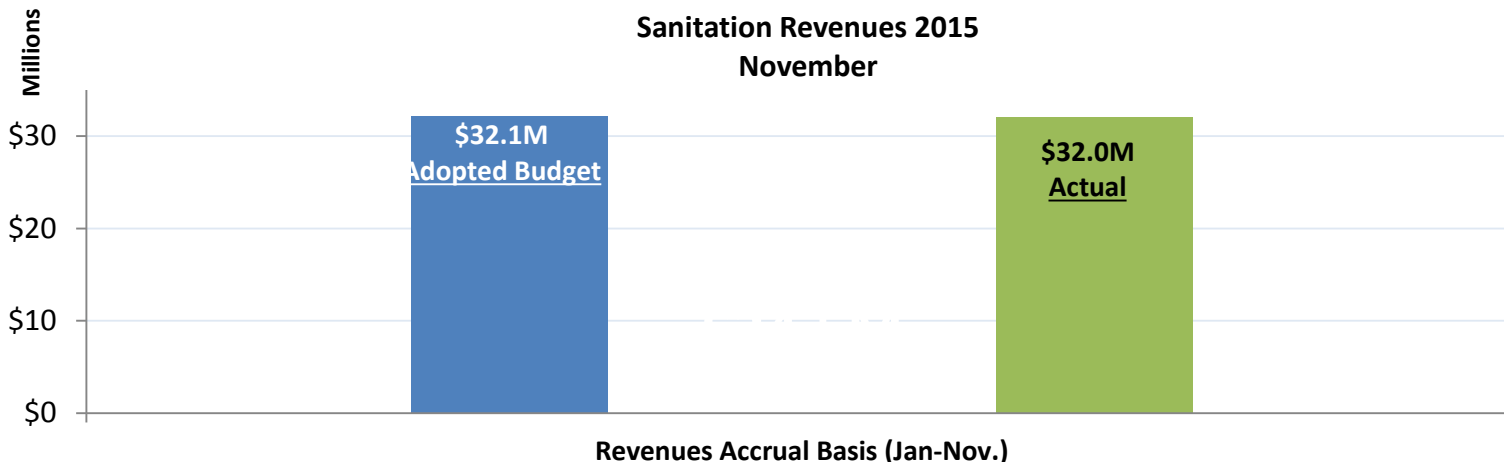
Sanitation revenues slightly below forecast.

Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board 1/27/2016

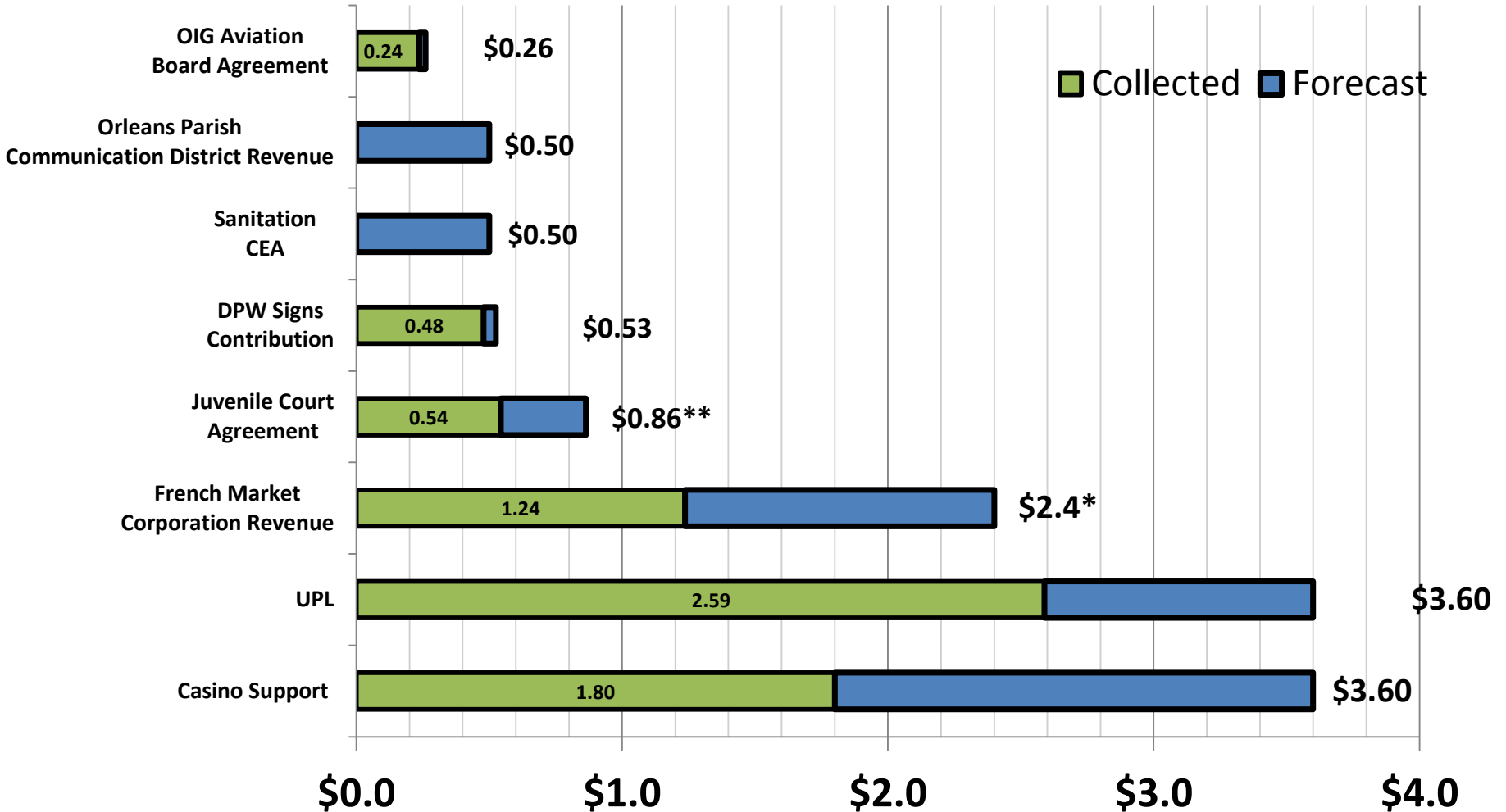
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
December Collections (Million \$s)	\$2.54	-6.4%	\$2.94	15.8%	\$3.03	2.9%	\$2.87	-5.2%
YTD Collections (Million \$s)	\$33.38	6.3%	\$33.94	1.7%	\$34.18	0.7%	\$34.63	1.3%

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

Responsible Organization:

CAO

Data Source:

Budget Office 1/28/2016

Definitions:

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

Note:

Numbers are unaudited and preliminary.

2015 Personnel Spending vs. Budget by Agency				
Agency	Expenditures	BUDGETED	REMAINING	% Remaining
POLICE	\$ 122,429,852.46	\$ 125,419,428.00	\$ 2,989,575.54	2.4%
CHIEF ADMINISTRATIVE OFFICE	\$ 7,068,334.61	\$ 7,475,754.00	\$ 407,419.39	5.4%
MISCELLANEOUS	\$ 11,771,198.19	\$ 12,122,553.00	\$ 351,354.81	2.9%
SAFETY & PERMITS	\$ 4,326,581.15	\$ 4,671,814.00	\$ 345,232.85	7.4%
HEALTH	\$ 11,644,578.80	\$ 11,878,970.00	\$ 234,391.20	2.0%
COUNCIL	\$ 5,663,934.95	\$ 5,839,579.00	\$ 175,644.05	3.0%
MAYOR	\$ 7,293,603.46	\$ 7,428,696.00	\$ 135,092.54	1.8%
LAW	\$ 4,835,562.06	\$ 4,921,160.00	\$ 85,597.94	1.7%
TRAFFIC COURT	\$ 360,042.72	\$ 441,275.00	\$ 81,232.28	18.4%
VIEUX CARRE COMMISION	\$ 327,644.47	\$ 394,557.00	\$ 66,912.53	17.0%
PUBLIC WORKS	\$ 8,932,845.15	\$ 8,988,365.00	\$ 55,519.85	0.6%
CLERK OF CRIMINAL DIST COURT	\$ 3,611,608.51	\$ 3,659,978.00	\$ 48,369.49	1.3%
WELFARE	\$ 2,306,899.35	\$ 2,350,098.00	\$ 43,198.65	1.8%
OFFICE OF INSPECTOR GENERAL	\$ 3,292,468.79	\$ 3,330,213.00	\$ 37,744.21	1.1%
PARKWAY & PARK COMMISSION	\$ 6,213,394.51	\$ 6,245,426.00	\$ 32,031.49	0.5%
HISTORIC DIST LANDMARKS COMM.	\$ 716,642.57	\$ 748,636.00	\$ 31,993.43	4.3%
MUNICIPAL COURT	\$ 434,850.78	\$ 457,013.00	\$ 22,162.22	4.8%
FINANCE	\$ 7,979,923.53	\$ 7,996,267.00	\$ 16,343.47	0.2%
CIVIL SERVICE	\$ 1,705,964.13	\$ 1,720,487.00	\$ 14,522.87	0.8%
JUVENILE COURT	\$ 1,754,914.36	\$ 1,765,890.00	\$ 10,975.64	0.6%
JUDICIAL RETIREMENT	\$ 330,081.64	\$ 336,500.00	\$ 6,418.36	1.9%
N O MOSQUITO CONTROL BRD.	\$ 1,926,084.32	\$ 1,930,052.00	\$ 3,967.68	0.2%
CITY PLANNING COMMISSION	\$ 1,334,066.79	\$ 1,334,195.00	\$ 128.21	0.0%
CORONER'S OFFICE	\$ 1,784,264.27	\$ 1,781,605.00	\$ (2,659.27)	-0.1%
SANITATION	\$ 2,583,002.22	\$ 2,560,343.00	\$ (22,659.22)	-0.9%
PROPERTY MANAGEMENT	\$ 4,349,567.91	\$ 4,311,462.00	\$ (38,105.91)	-0.9%
FIRE	\$ 101,196,765.17	\$ 100,824,536.00	\$ (372,229.17)	-0.4%
Total	\$ 326,174,676.87	\$ 330,934,852.00	\$ 4,760,175.13	1.4%

Workers Compensation Contributions and Payments Review Preliminary 2015 Workers Comp (Projected \$2.7M Deficit)

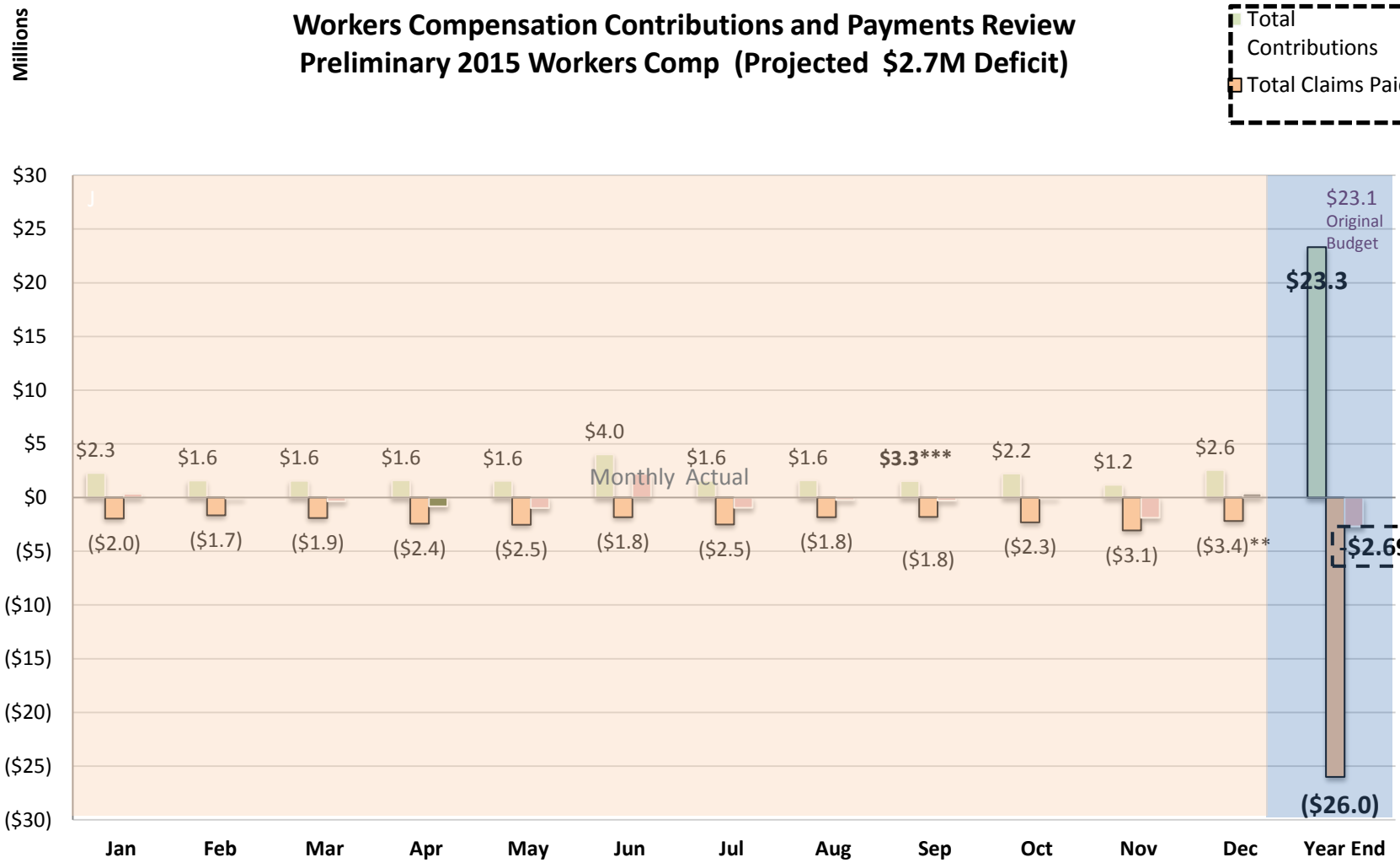
Total Contributions
Total Claims Paid

Responsible Organization:
CAO

Data Source:
Department of Finance
1/15/2016

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

Note:
Numbers are unaudited, and preliminary.



Cumulative	2015 vs 2014 Costs	25%	22%	16%	18%	23%	14%	12%	11%	10%	8%	6%	6%
\$													

*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

Responsible Organization:
CAO

Data Source:
Department of Finance
1/19/2016

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

Workers Comp Subrogation

	2011	2012	2013	2014	2015
January	\$ 73,645	\$ 13,454	\$ 5,143	\$ 159,160	\$ 100,434
February	\$ 77,644	\$ 64,740	\$ 994	\$ 2,997	\$ 193,508
March		\$ 19,173	\$ 617	\$ 996	\$ 130,336
April	\$ 101,515	\$ 25,492	\$ 53,714	\$ 100,552	\$ 350,954
May	\$ 23,889	\$ 17,384	\$ 206,948	\$ 57,654	\$ 171,501
June	\$ 8,119			\$ 46,806	\$ 106,461
July	\$ 100,454	\$ 8,769	\$ 41,189	\$ 90,277	\$ 388,370
August	\$ 53,599	\$ 92,952		\$ 177	\$ 8,945
September	\$ 35,762	\$ 86,300		\$ 12,853	\$ 283,829
October	\$ 45,668	\$ 144,487		\$ 70,700	\$ 357,407
November	\$ 39,264	\$ 72,261	\$ 109,783	\$ 589	\$ 8,516
December	\$ 25,681	\$ 11,852	\$ 39,558	\$ 7,360	\$ 26,091
Grand Total	\$ 585,239	\$ 556,865	\$ 457,946	\$ 550,120	\$ 2,126,351

New workers comp claims in 2015 lowest year recorded in BottomLineSTAT

Responsible Organization:
CAO

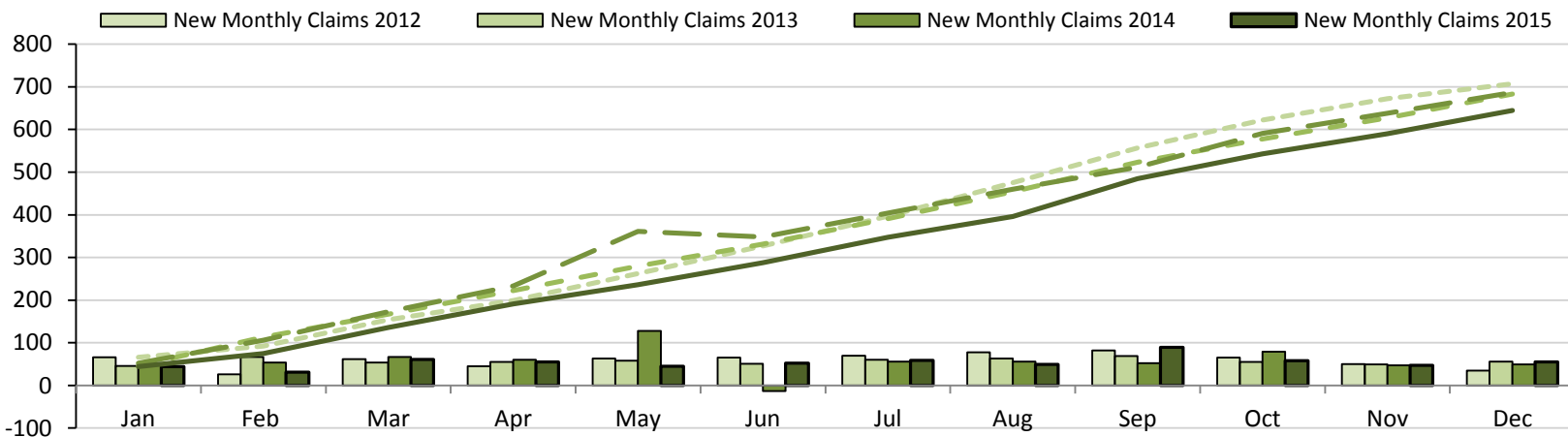
Data Source:
Risk Mgmt.

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

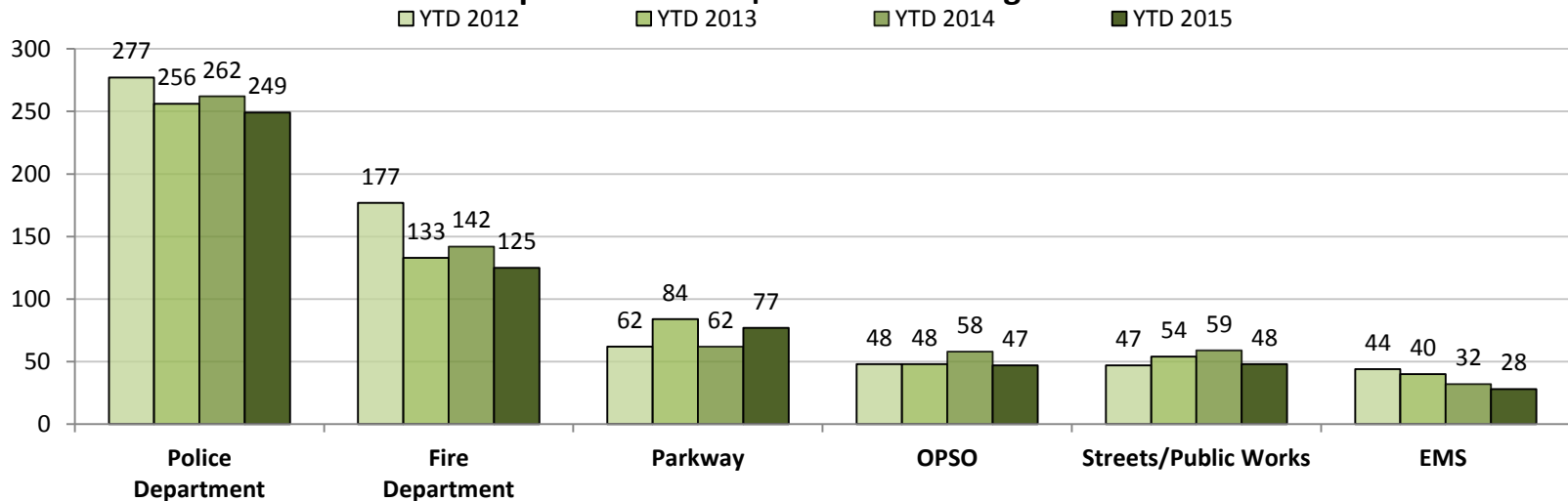
Claim:
An on-the-job injury requiring payment from workers compensation

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

New Workers Comp. Claims



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

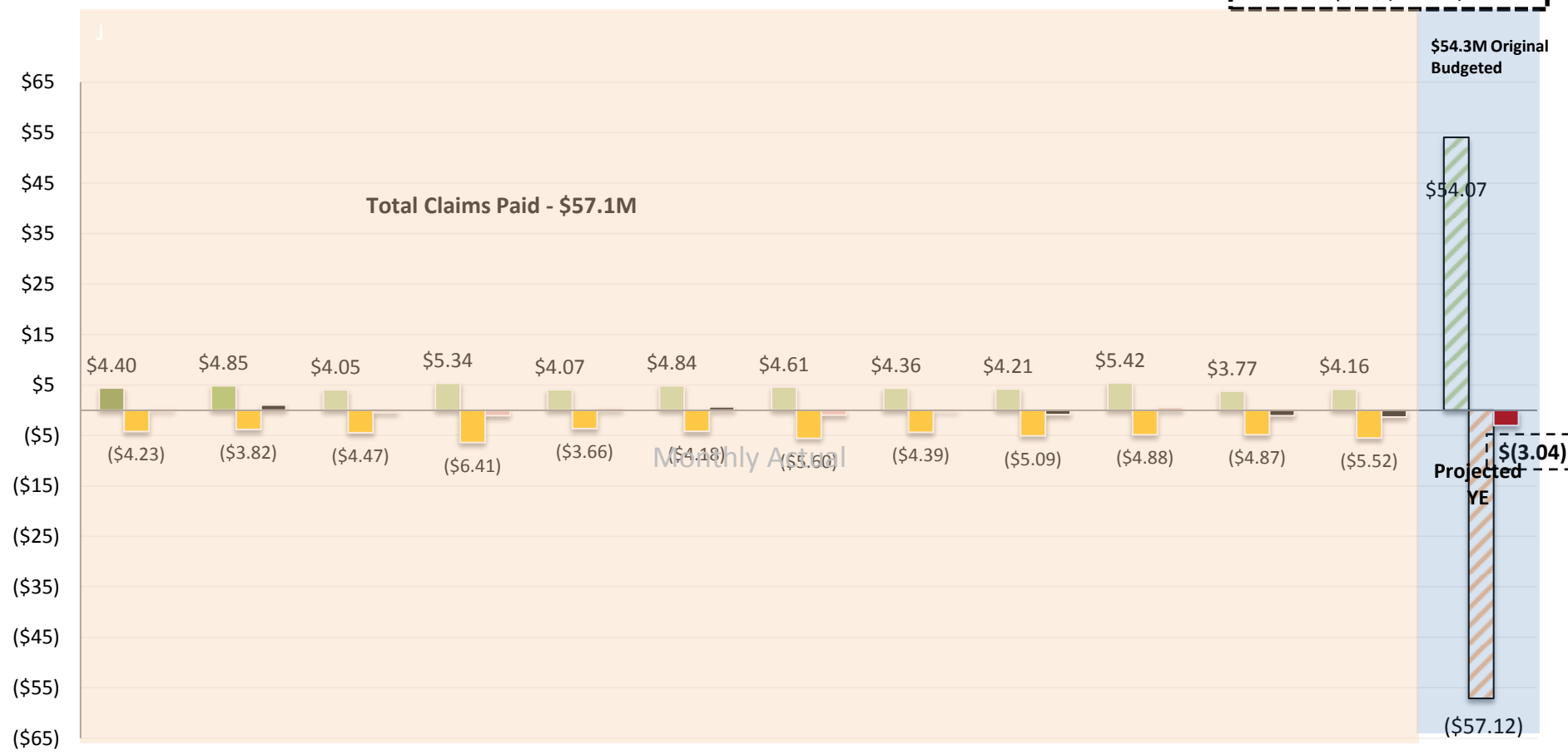


Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
New December Claims	35	-32.7%	56	60.0%	49	-12.5%	55	12.2%
New YTD Claims	707	-1.5%	683	-3.4%	687	0.6%	645	-6.1%

Millions

Health Benefits Contributions and Payments Review Preliminary 2015 (Projected \$3.04M Deficit)

- ▬ Total Contributions
- ▬ Total Claims Paid
- ▬ Surplus/(Deficit)



Month	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Year End
Cumulative 2015 vs 2014 Costs %		-3%	-6%	2%	10%	8%	7%	10%	10%	11%	9%	10%	12%

Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division

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

Fuel Usage (in Gallons)

	2011 Total Through November	2012 Total Through November	2013 Total Through November	2014 Total Through November	2015 Total Through November	Change 2015/2014
POLICE	1,078,748	985,054	889,601	807,482	809,479	0%
CRIMINAL SHERIFF	248,876	226,949	214,592	220,797	219,804	0%
EMERGENCY MEDICAL SERVICES	130,273	132,750	133,658	133,897	130,280	-3%
PUBLIC WORKS	62,477	65,045	68,545	74,267	92,385	24%
FIRE	77,317	76,367	71,496	73,491	69,881	-5%
PARKWAY & PARK COMMISSION	69,810	69,149	65,693	61,621	63,931	4%
SANITATION	35,533	37,482	38,388	42,738	45,022	5%
DISTRICT ATTORNEY	34,298	34,411	34,170	33,852	30,924	-9%
RECREATION	30,449	33,064	26,724	29,909	32,768	10%
LA SPCA	13,079	14,396	13,552	15,102	13,315	-12%
COUNCIL	9,384	9,029	10,450	11,953	12,919	8%
SAFETY & PERMITS	23,349	15,717	17,299	13,681	14,207	4%
OFFICE OF HOUSING & URBAN DEV.	10,583	8,954	12,247	12,610	10,818	-14%
PROPERTY MANAGEMENT	13,938	15,352	14,206	10,218	10,605	4%
N O MOSQUITO CONTROL BRD.	12,928	11,625	12,039	11,687	10,761	-8%
CORONER'S OFFICE	8,742	7,378	6,968	6,245	6,850	10%
EQUIPMENT MAINTENANCE DIVISION	726	1,092	4,406	3,791	3,690	-3%
LIBRARY	3,635	3,972	4,633	4,175	4,630	11%
CLERK OF CRIMINAL DIST COURT	2,183	2,863	5,106	5,238	3,934	-25%
CRIMINAL DISTRICT COURT	12,605	6,568	4,202	3,633	3,315	-9%
OFFICE OF EMERGENCY PREPAREDNESS	1,796	4,911	5,280	4,029	1,754	-56%
All Other Departments (<1,500 Gallons)	28,685	26,185	24,242	20,247	11,674	-42%
Total (Not Including Police)	830,667	803,257	787,895	793,180	793,467	0%
Total	1,909,415	1,788,310	1,677,496	1,600,662	1,602,946	-5%

Responsible Organization:

Equipment Maintenance
Division

Data Source:

Equipment Maintenance
Division

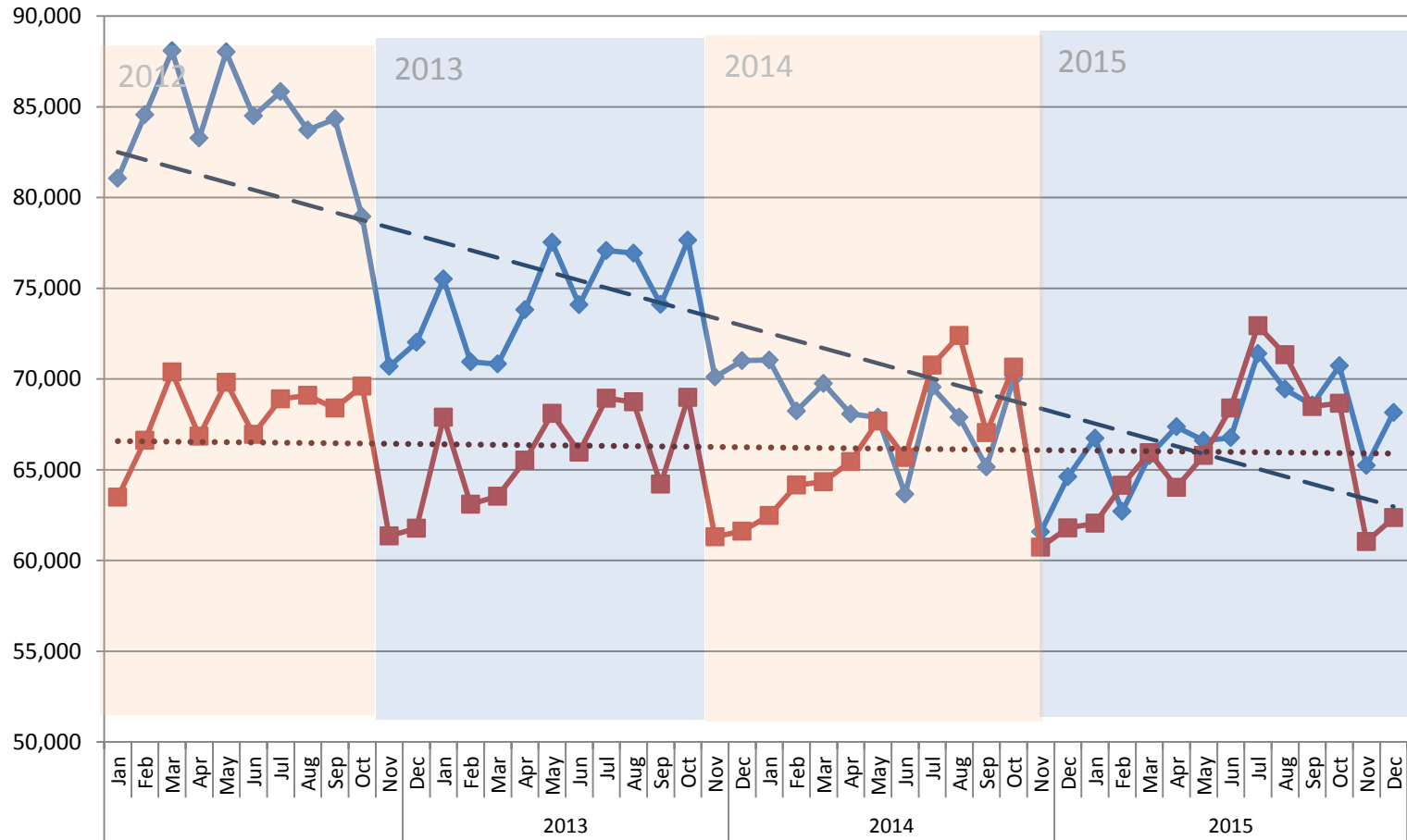
Definitions:

Fuel Usage:

The amount of fuel used by
various City organizations

Monthly Fuel Usage

◆ Police ■ All Other Departments



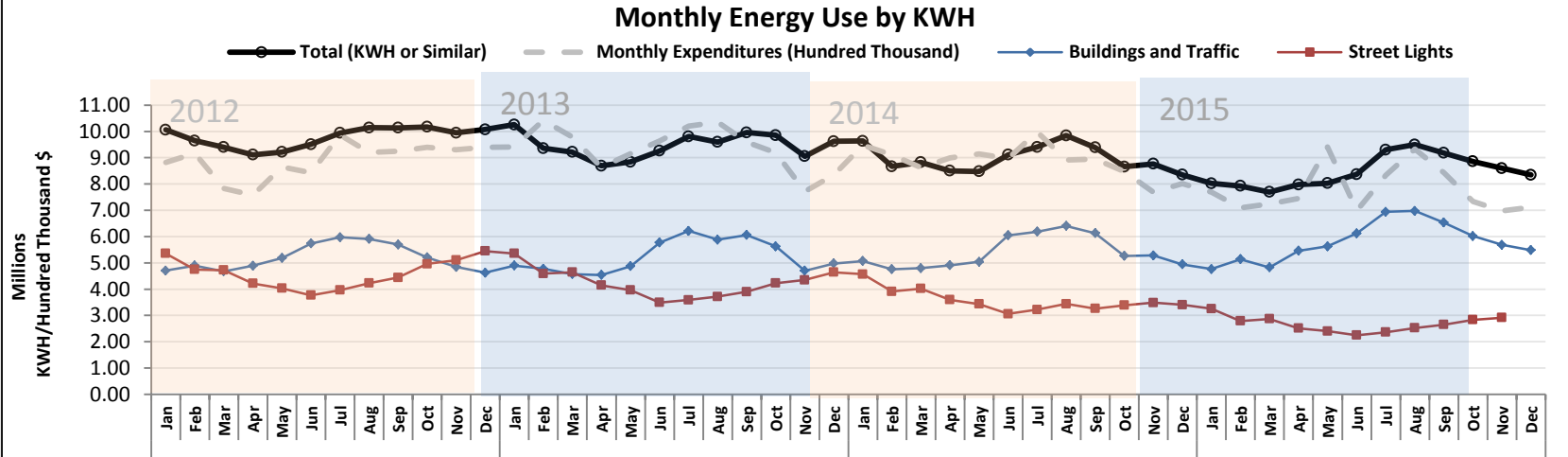
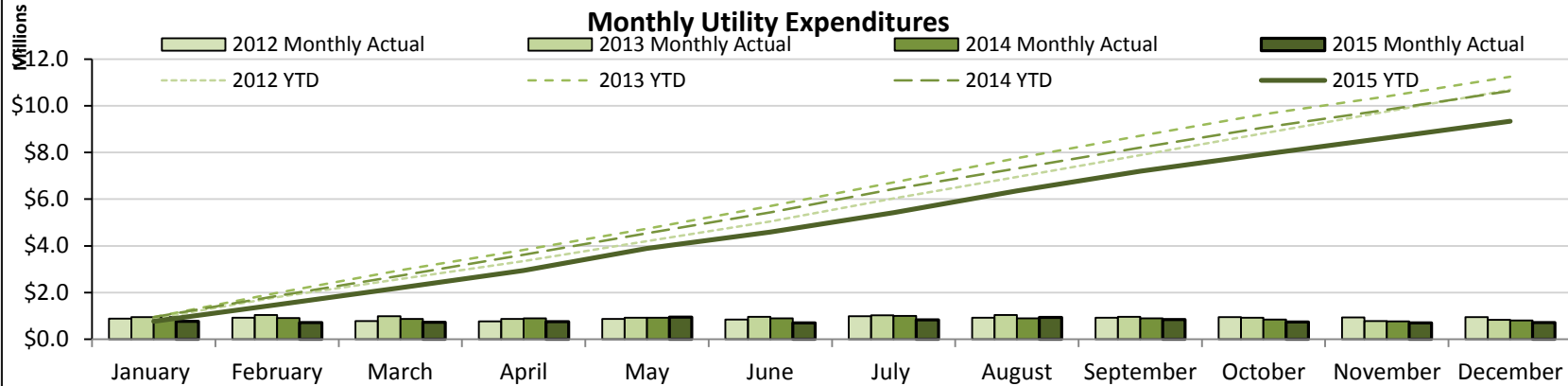
2015 Utility Usage and Expenditures Lower than in Previous Years

Responsible Organization:
CAO

Data Source:
Entergy

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

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



Year	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year	
December Utility Expenditures (Millions)	\$0.94	4.0%	\$0.84	-11.1%	\$0.80	-4.0%	\$0.71	-11.2%
YTD Utility Expenditures (Millions)	\$10.69	0.9%	\$11.24	5.2%	\$10.63	-5.4%	\$9.34	-12.2%
December Utility Usage (Million KWHs)	10.07	-0.7%	9.62	-4.5%	8.35	-13.2%	8.35	-0.0%
YTD Utility Usage (Million KWHs)	117.35	1.6%	113.51	-3.3%	107.62	-5.2%	101.79	-5.4%

Responsible Organization:
CAO

Data Source:
Entergy

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

Yearly Energy Usage Lower than in Previous Years

	2011 Total Through December (KWH)	2012 Total Through December (KWH)	2013 Total Through December (KWH)	2014 Total Through December (KWH)	2015 Total Through December (KWH)	Change 2015/2014
Street Lights	54,846,906	54,999,659	50,623,633	42,792,695	32,220,035	-25%
All Other Buildings	36,833,260	37,267,158	36,369,442	37,733,346	31,182,403	-17%
1300 Perdido	9,117,782	9,688,385	9,727,565	9,403,217	9,561,365	2%
NORDC	4,510,874	5,000,461	6,931,894	7,750,963	9,906,703	28%
Criminal Sheriff	6,749,827	5,776,675	5,049,810	4,852,569	4,116,223	-15%
Library	2,246,710	3,281,852	3,630,876	3,987,585	3,868,577	-3%
Traffic Signals	1,070,164	1,082,598	1,115,102	1,107,204	1,128,854	2%
Total (Not Including Street Lights)	60,528,617	62,097,129	62,824,689	64,834,884	59,764,125	-8%