



CITY OF NEW ORLEANS

BottomLineStat

January 2016 Reporting Period

www.nola.gov/opa

Revenue Analysis

- Parking Enforcement
- Photo Safety
- Emergency Medical Services
- Traffic Court
- Sales Taxes and Occupational License
- Property Taxes
- Sanitation Fees
- Additional Revenue Items

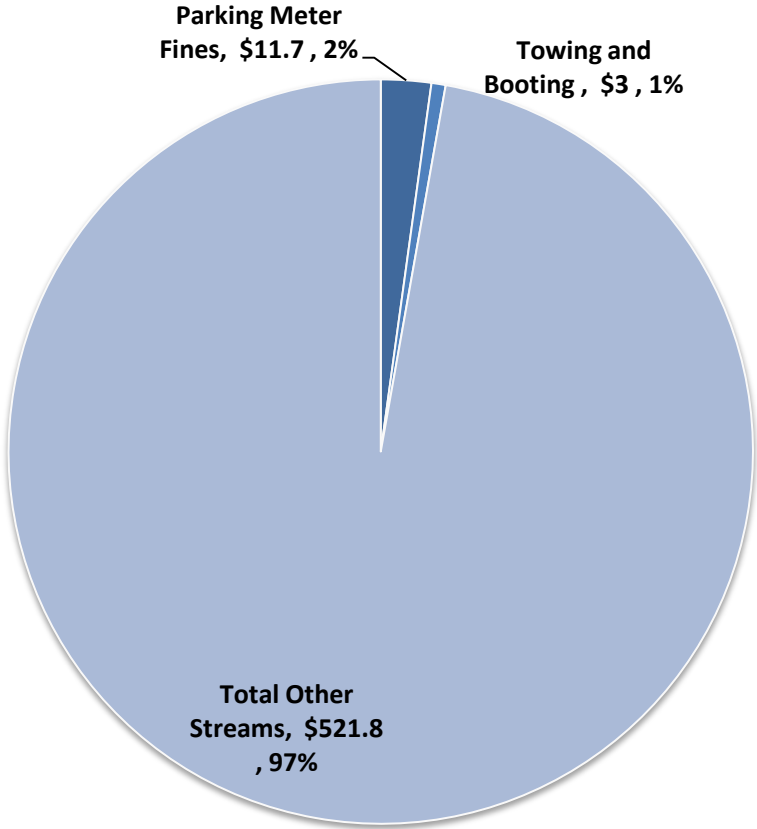
Expenditures

- 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.

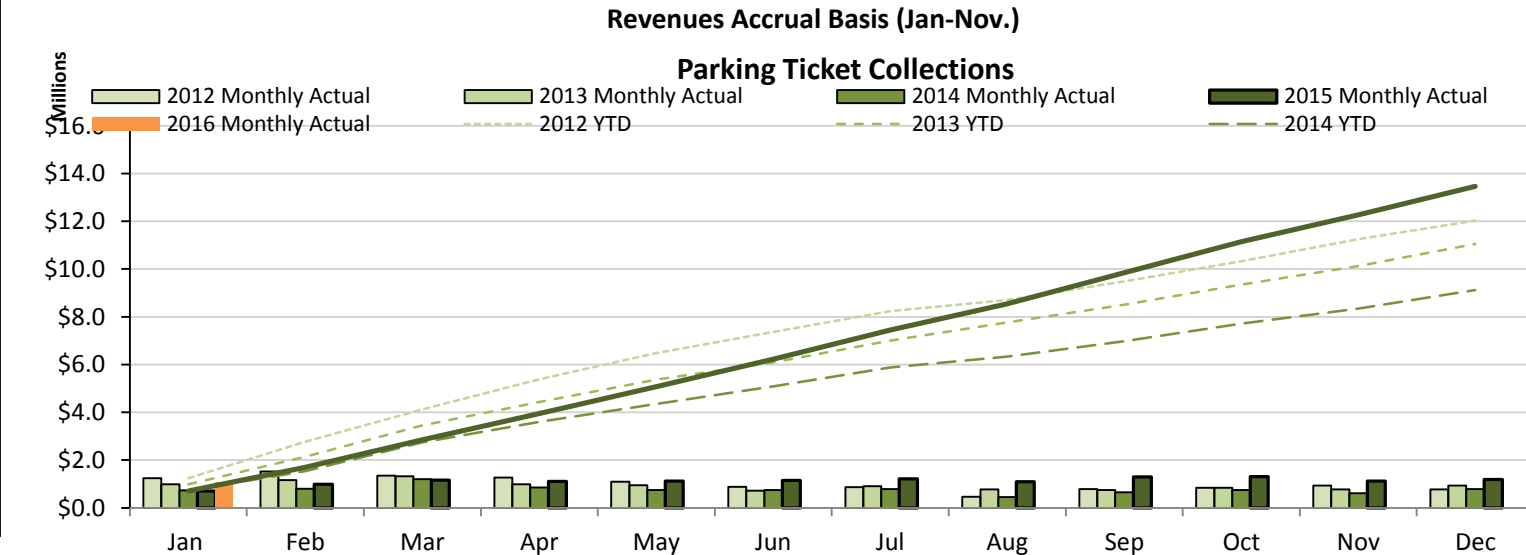
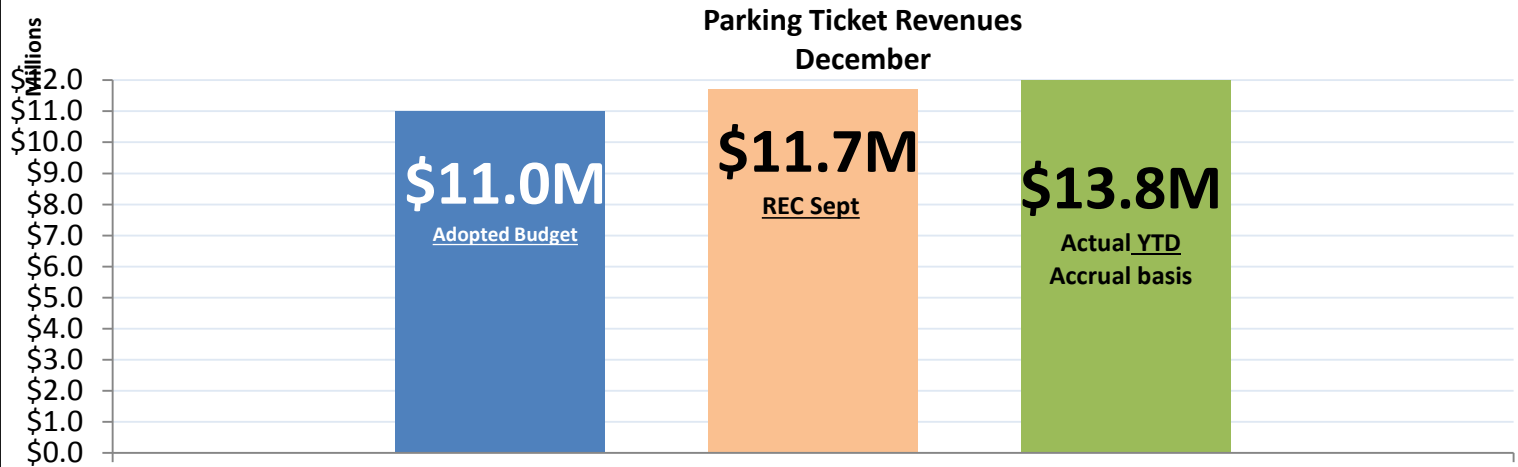
Responsible Organization:
Department of Public Works

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.



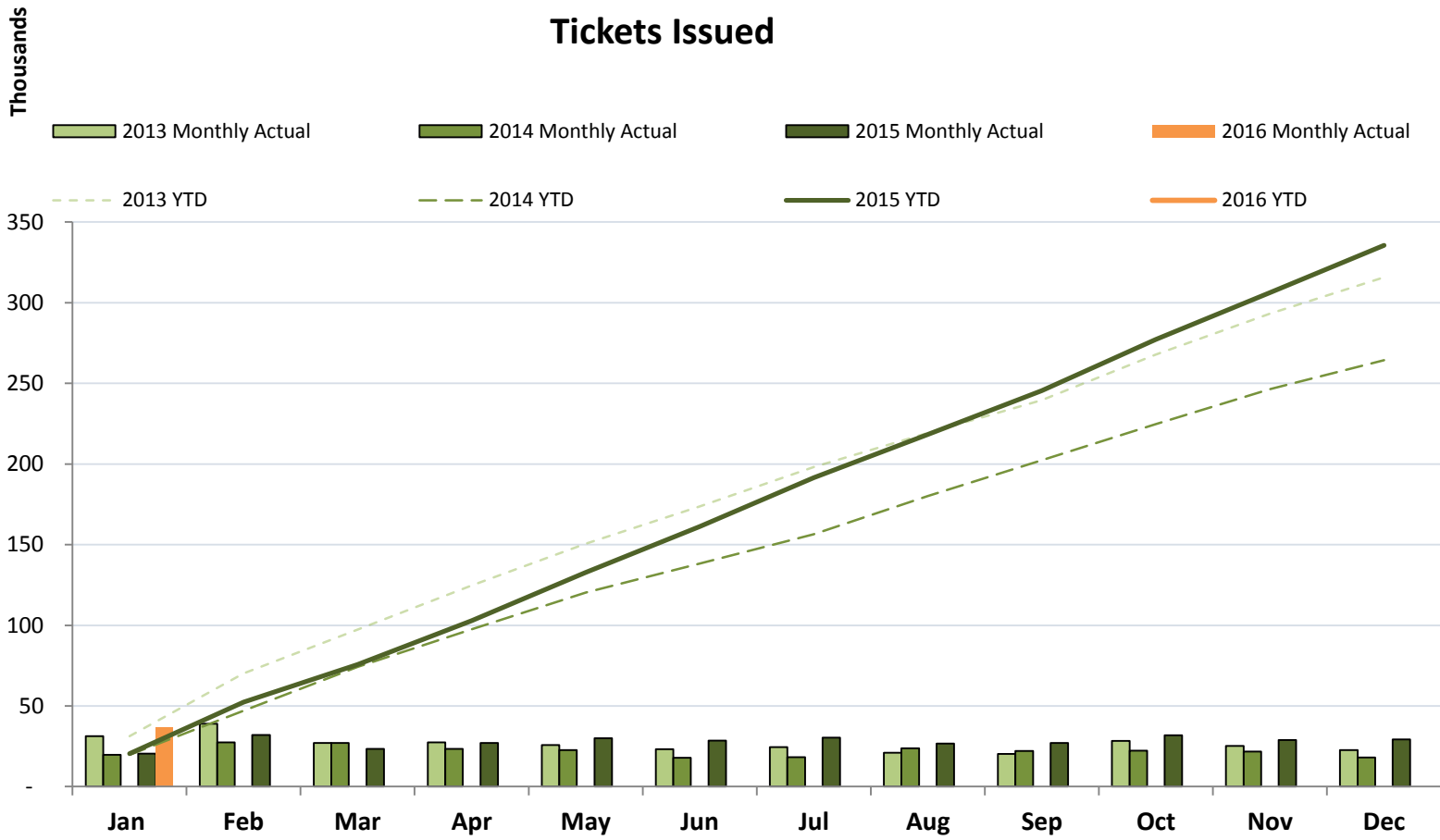
Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	
January Collections (Million \$s)	\$1.25	71.2%	\$0.98	-21.3%	\$0.74	-25.0%	\$0.71	-4.0%	\$1.06	50.8%
YTD Collections (Million \$s)	\$1.25	71.2%	\$0.98	-21.3%	\$0.74	-25.0%	\$0.71	-4.0%	\$1.06	50.8%

January ticket issuance highest in the past four years.

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



Year	2012	2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
January Issuance (Thousands)	30.6	31.3	2.3%	19.8	-36.8%	20.4	3.1%	36.4	78.6%
YTD Issuance (Thousands)	30.6	315.8	2.3%	264.3	-36.8%	335.5	3.1%	36.4	78.6%

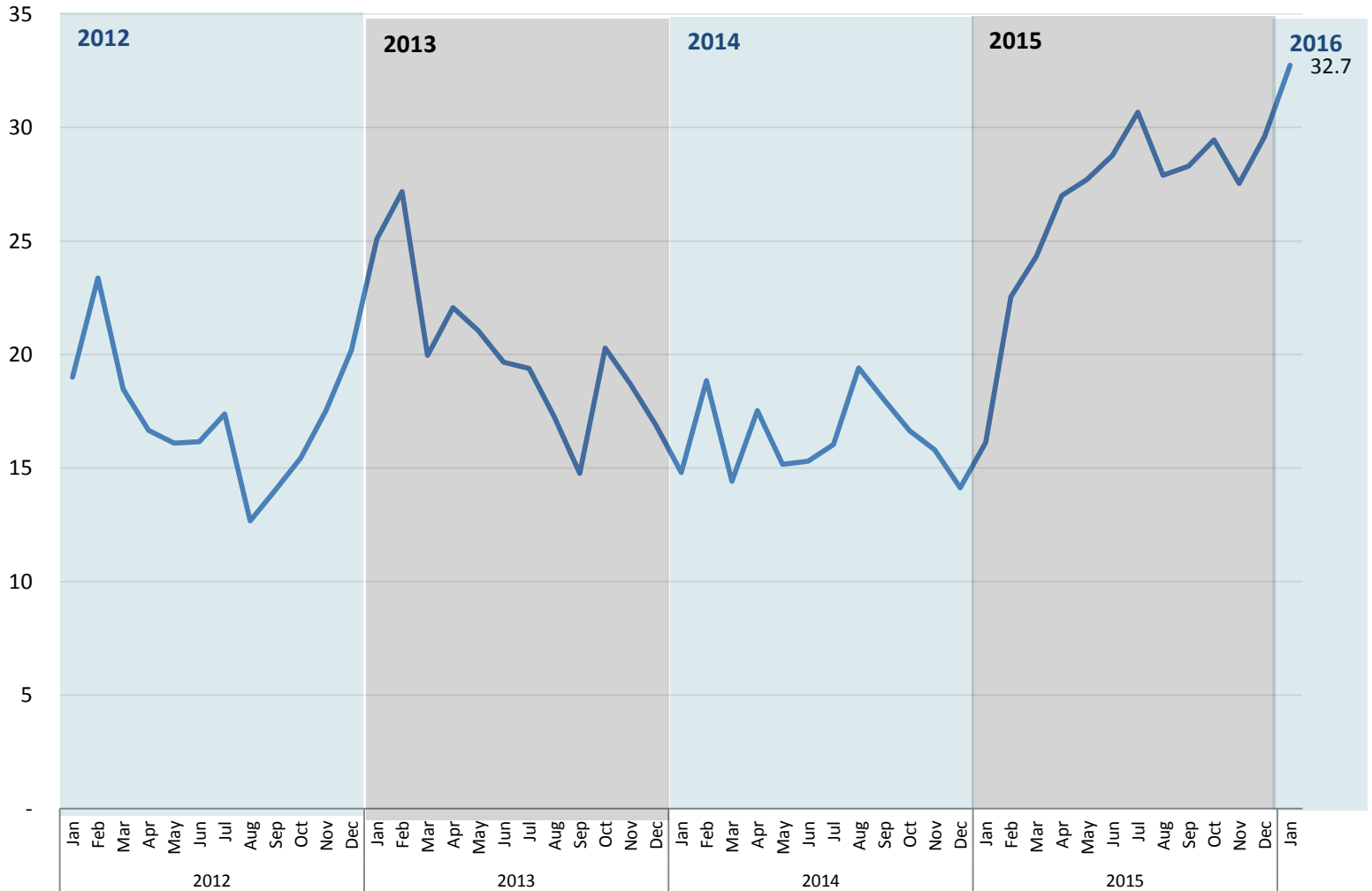
PCOs on the ground in January 2016 at the highest since 2012.

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.



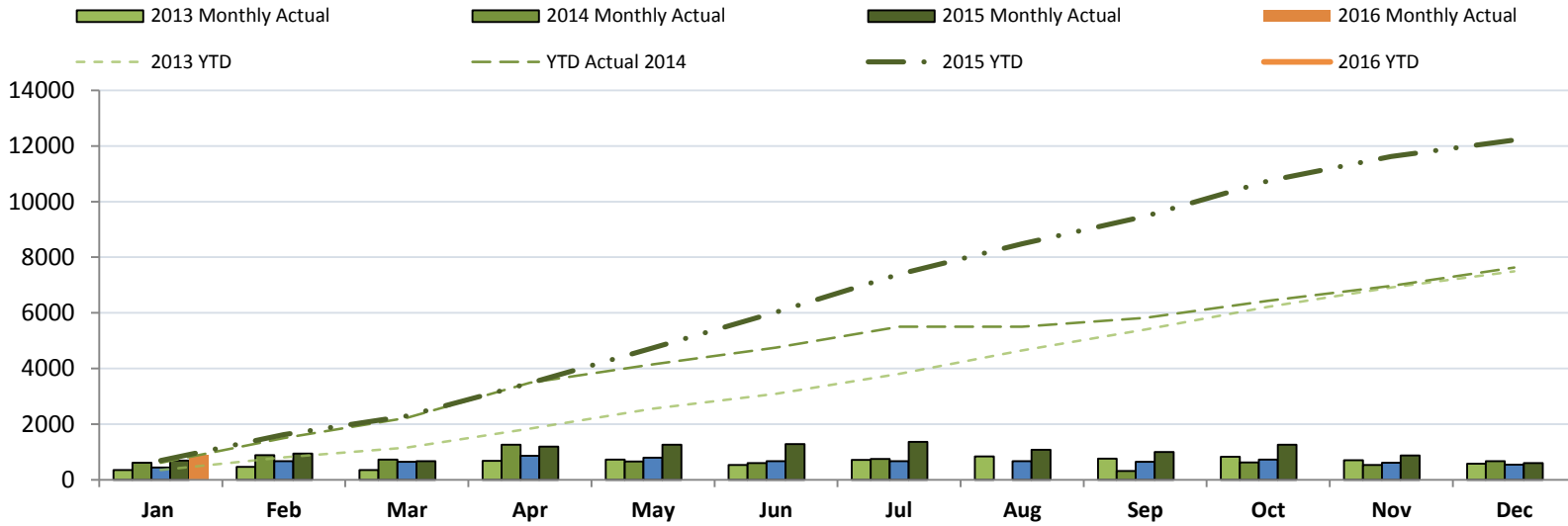
Compared to January 2015, booting up 17%, towing down 17%.

Responsible Organization:
Department of Public Works

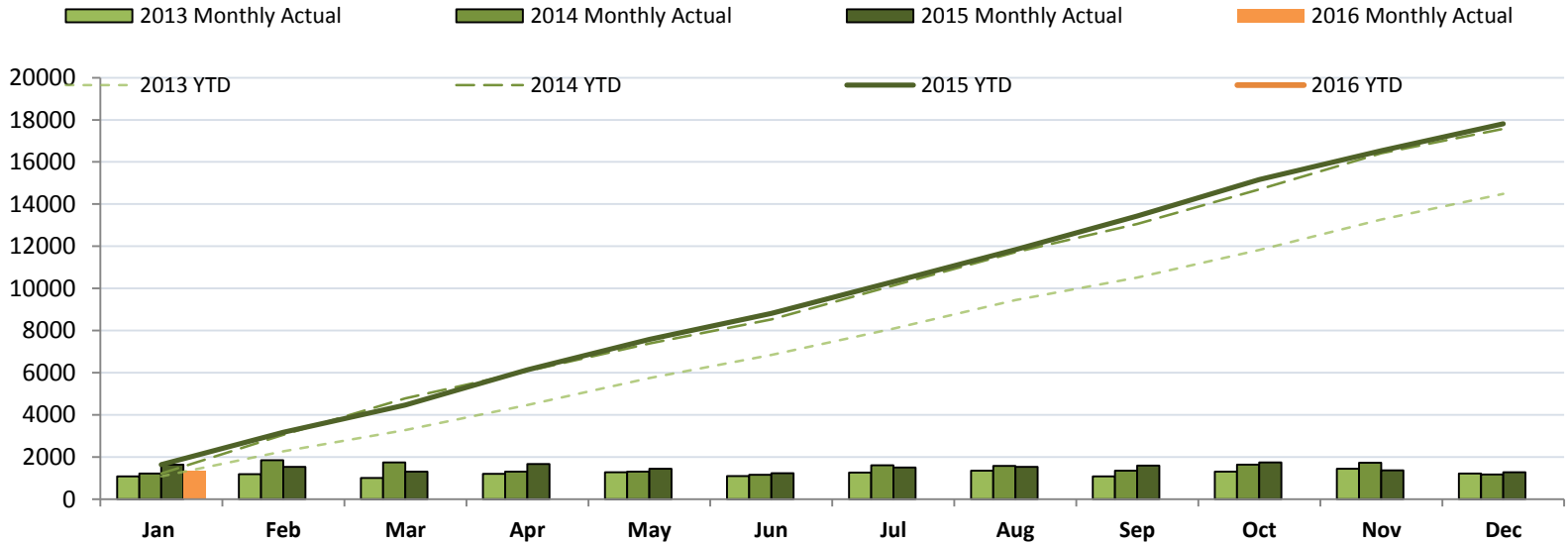
Data Source:
DPW Parking Division

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

Number of Boots



Number of Tows

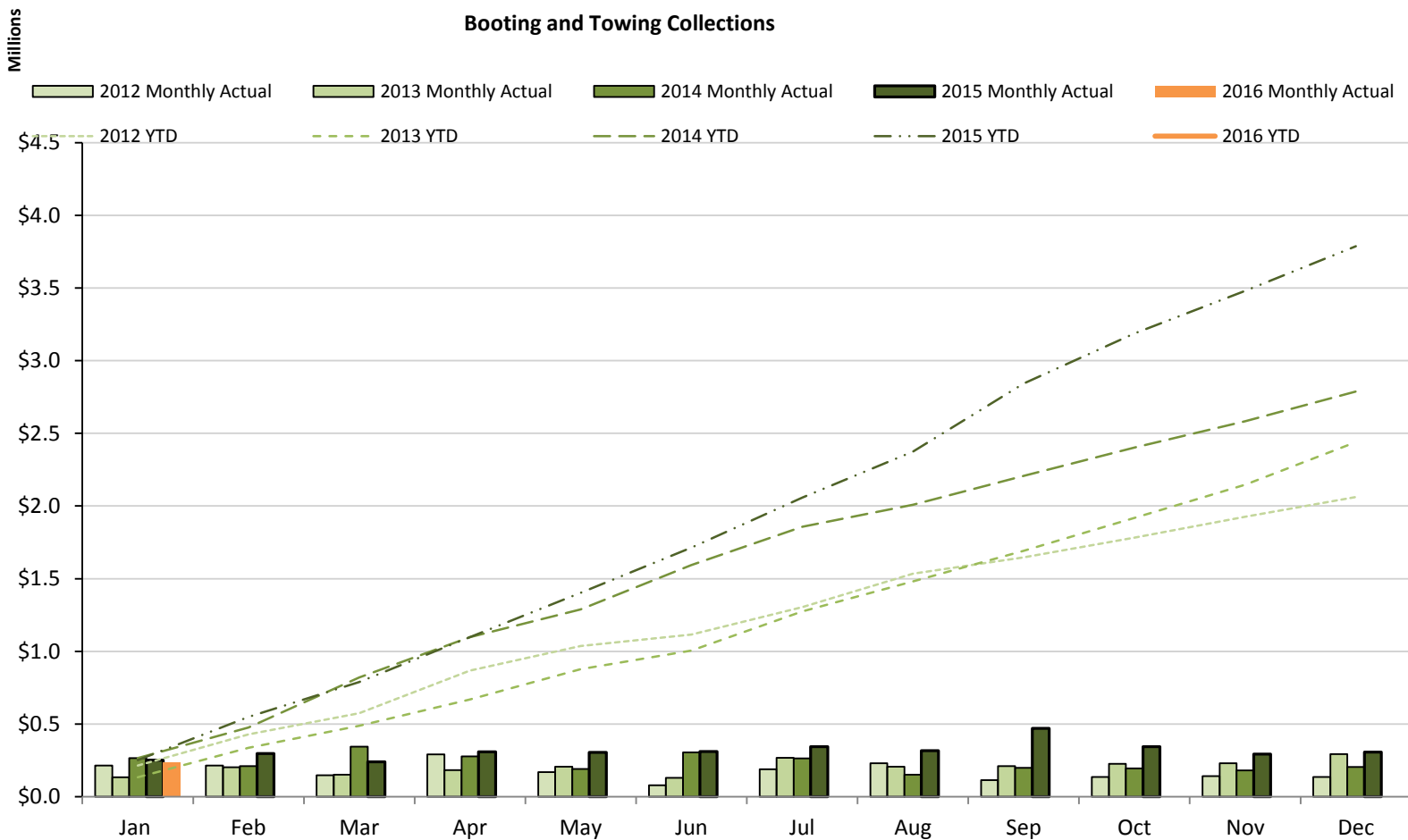


Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
2/24/2016

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.

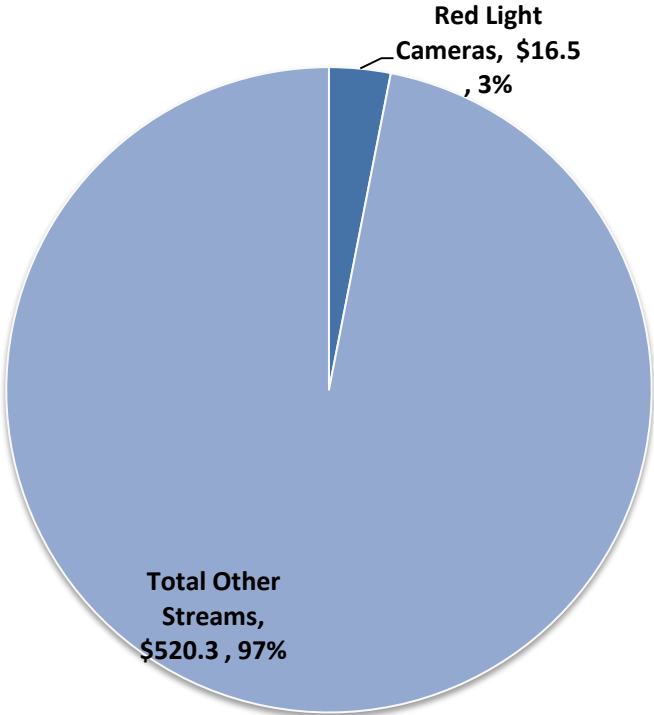
January booting and towing collections down 7% from 2015



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>		2016 <i>Percent Change from Prior Year</i>	
January Collections (Million \$s)	\$0.21	126.5%	\$0.13	-37.1%	\$0.26	97.3%	\$0.25	-4.6%	\$0.24	-6.8%
YTD Collections (Million \$s)	\$0.21	126.5%	\$0.13	-37.1%	\$0.26	97.3%	\$0.25	-4.6%	\$0.24	-6.8%

Photo Safety Management

3% Adopted Budget GF Revenues for 2015



Action Item

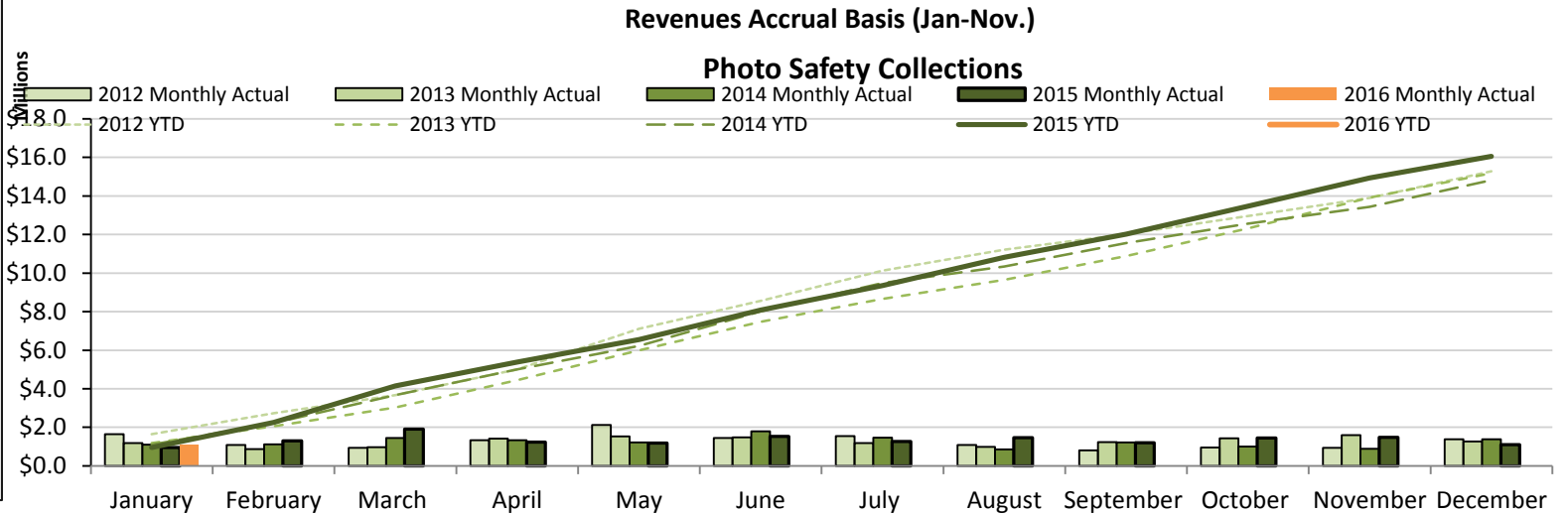
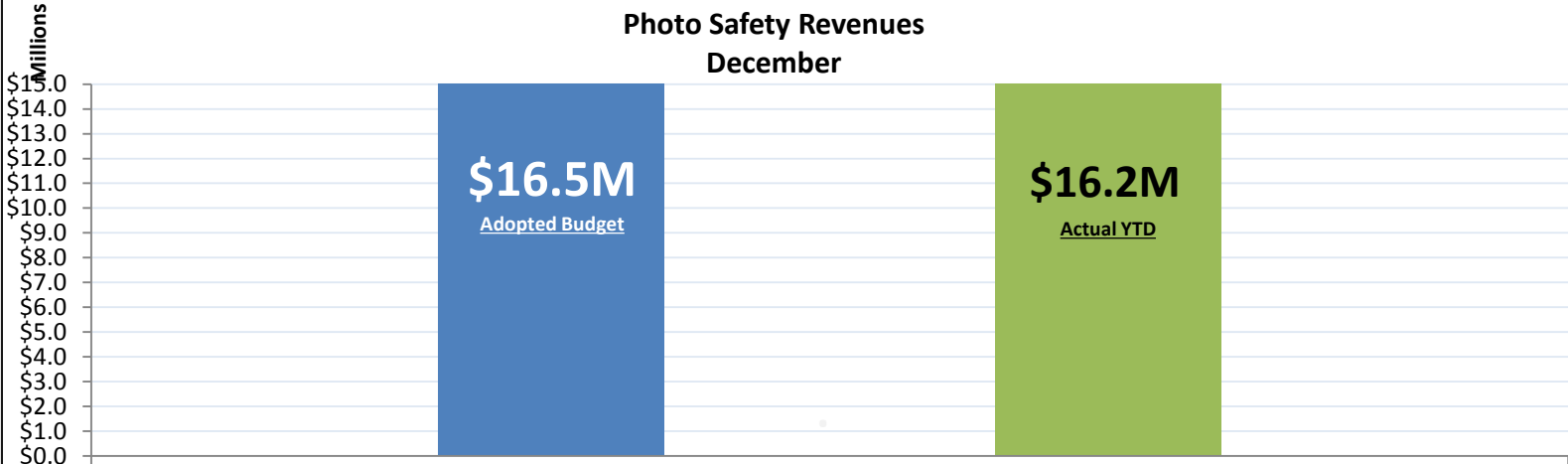
Responsible Party	Action Item	Due	Status
M. Jernigan	Develop and implement a strategy to fix inoperable flashers	Ongoing	

Photo safety revenues for 2015 slightly below forecast.

Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety Division 2/19/2016

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 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
January Collections (Million \$s)	\$1.64	7.3%	\$1.19	-27.4%	\$1.11	-6.9%	\$0.95	-14.5%	\$1.11	17.3%
YTD Collections (Million \$s)	\$1.64	7.3%	\$1.19	-27.4%	\$1.11	-6.9%	\$0.95	-14.5%	\$0.95	17.3%

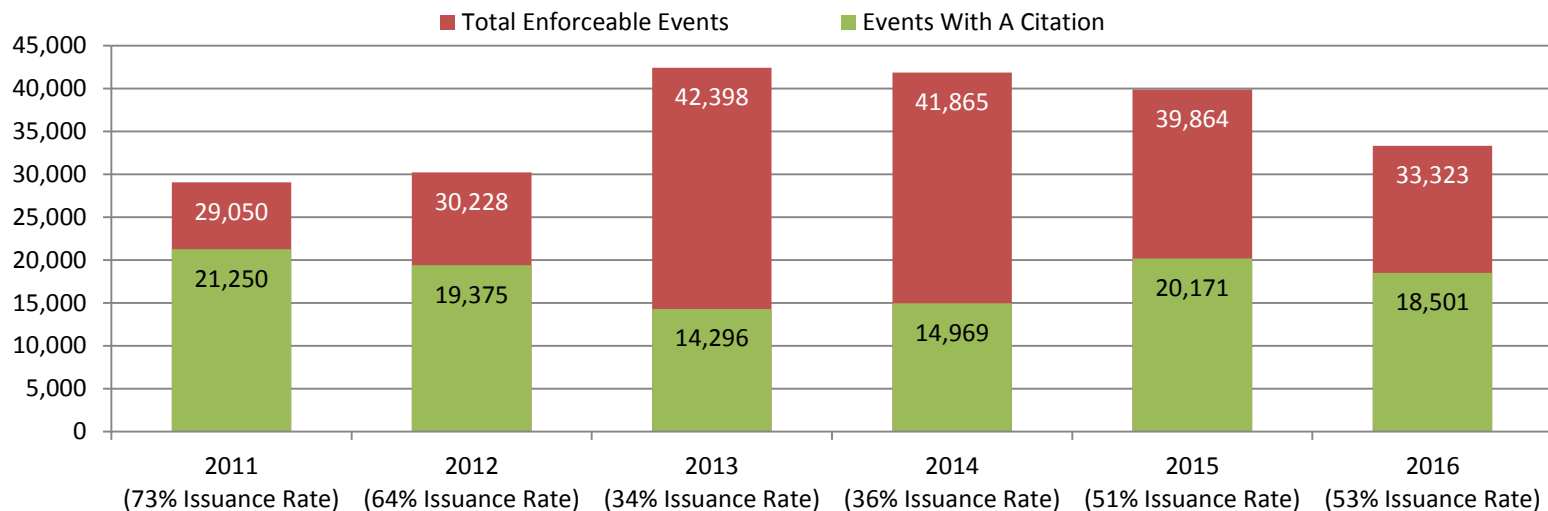
January issuance rate higher than same period from 2013 through 2015

Responsible Organization:
Department of Public Works

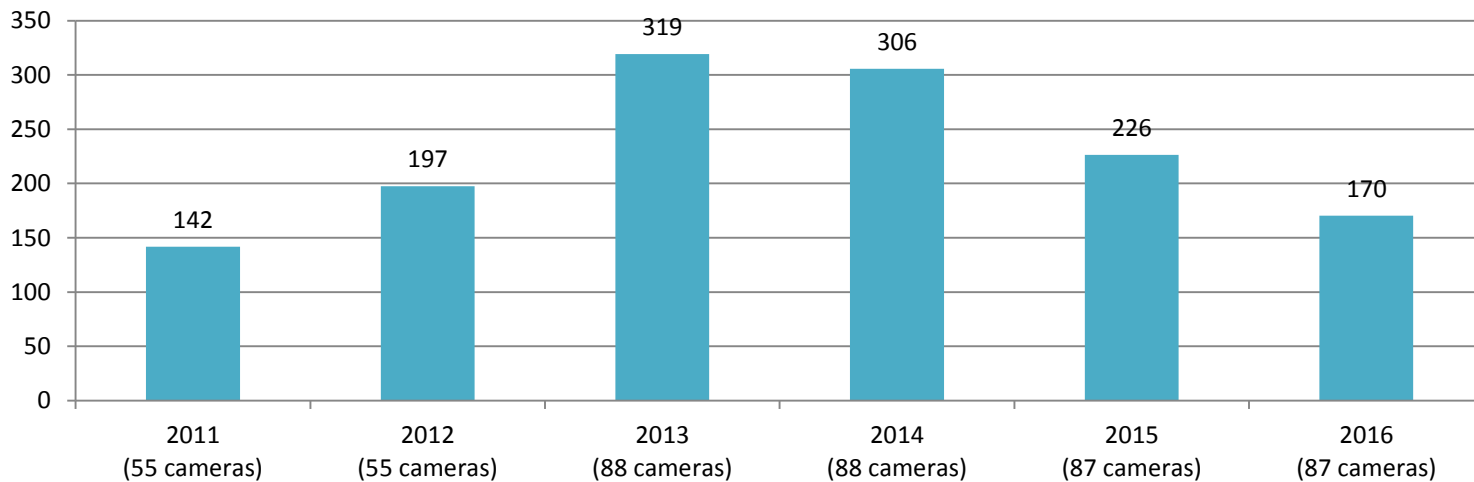
Data Source:
DPW Photo Safety Division
1/18/2016

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

Citations Issued and Enforceable Events

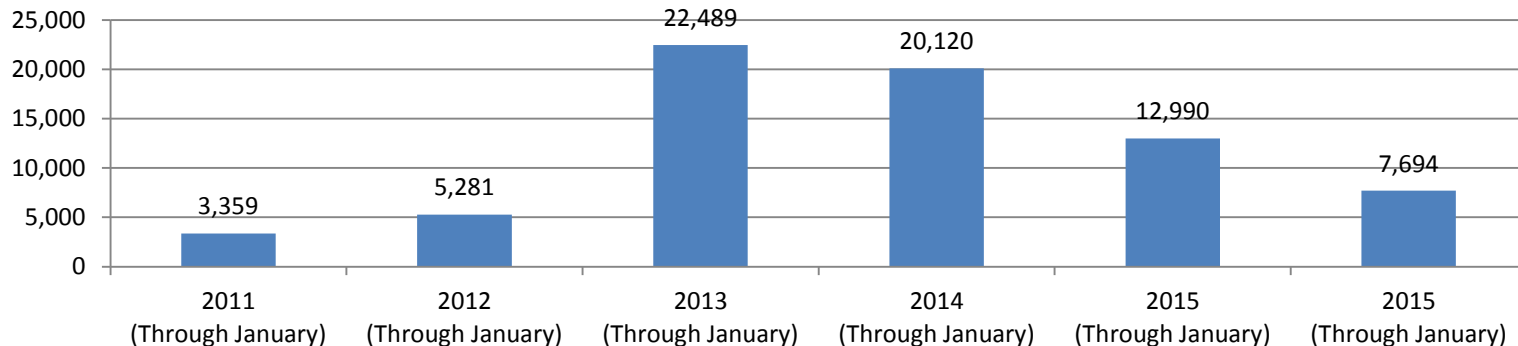


YTD Exceptions per Camera



January 2016 school zone exceptions were the lowest since the same period in 2012.

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.

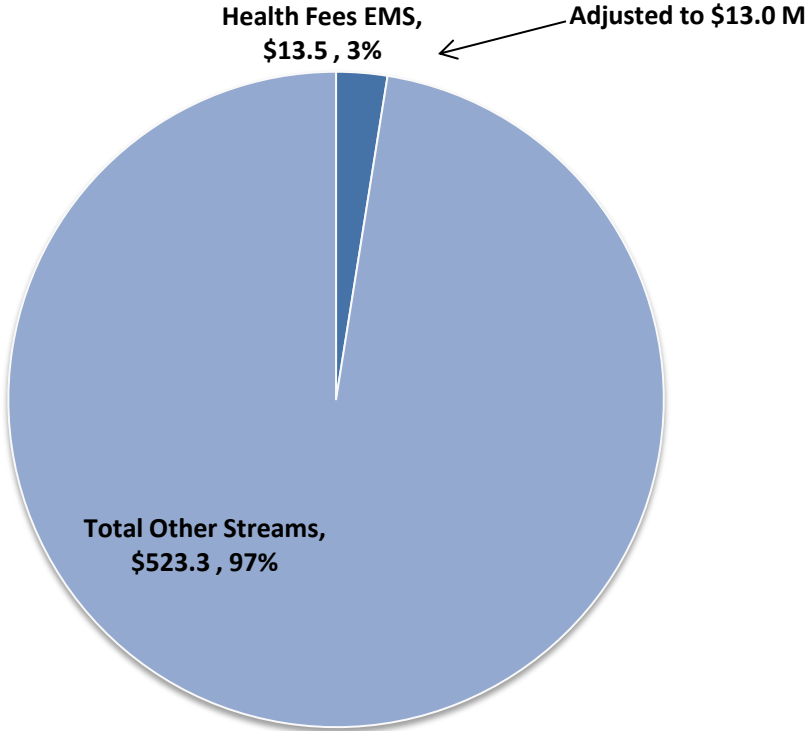
Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers

Camera #	Location	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Aug-15	Sep-15	15-Dec	Nov-15	Dec-15	Jan-16	Total (Jan 2015 - Jan 2016)
NO59	WB CANAL ST @ N. OLYMPIA ST	1,772	1,066	664	1,208	473	980	1,807	1,527	2,520	907	1,415	14,339
NO58	WB BIENVILLE ST @ N OLYMPIA ST	1,562	757	290	732	867	225	238	731	1,176	571	1,407	8,556
NO47	NB CANAL BLVD @ FRENCH ST	774	725	383	0	5	49	0	259	1,435	488	1,306	5,424
NO50	WB ST CHARLES AVE @ JENA ST	33	4	157	461	918	220	1,100	1,095	949	876	1,027	6,840
NO52	SB READ BLVD @ HAMMOND ST	171	98	278	64	346	131	0	24	658	239	632	2,641
NO53	NB JACKSON AVE @ CHESTNUT ST	270	470	455	423	681	555	631	682	429	433	458	5,487
NO56	SB FRANKLIN AVE @ WISTERIA ST	1,244	692	918	1,119	1,430	180	1,234	1,350	1,303	574	291	10,335
NO25	NB PARIS @ CRESCENT DR	438	270	843	875	1,100	145	1	73	1,152	473	243	5,613
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	268	232	174	226	173	76	273	178	170	147	222	2,139
NO54	SB JACKSON AVE @ COLISEUM ST	321	275	162	92	126	152	165	361	193	383	203	2,433
All Other Cameras		6,131	2,984	3,871	3,171	3,037	2,007	2,230	2,285	5,701	2,311	505	34,233
Total Among Top 10		6,853	4,589	4,324	5,200	6,119	2,713	5,449	6,280	9,985	5,091	7,204	63,807

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 slightly below revised forecast.

Responsible Organization:

Emergency Medical Services

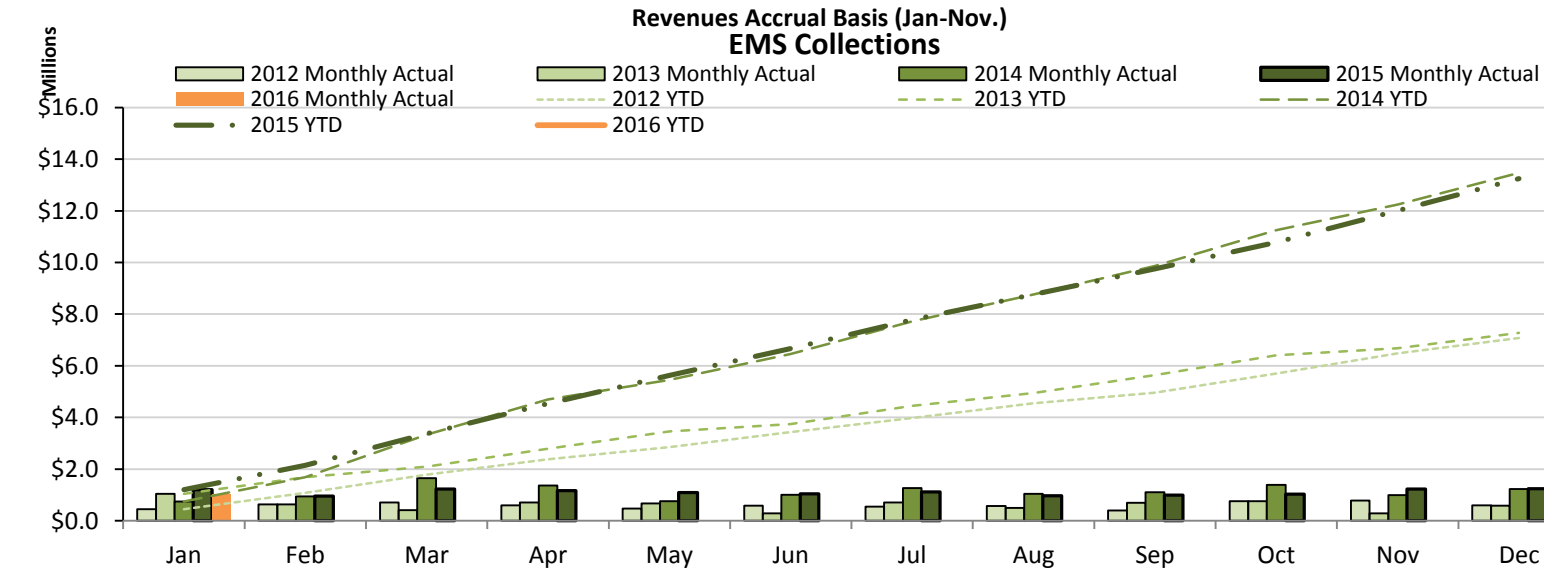
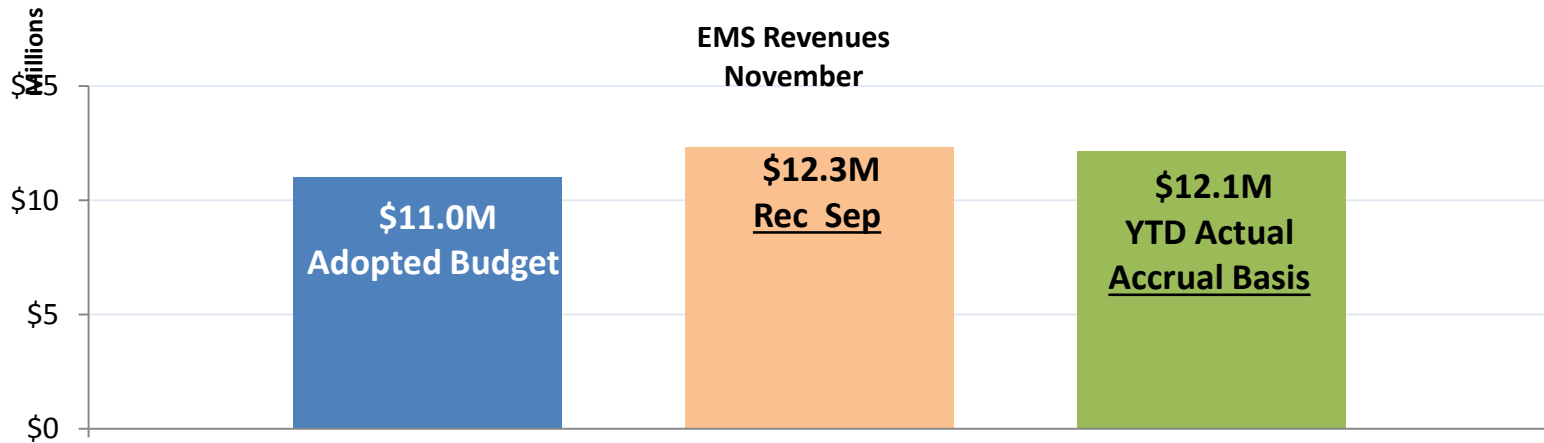
Data Source:

EMS and Intermedix
2/24/2016

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.

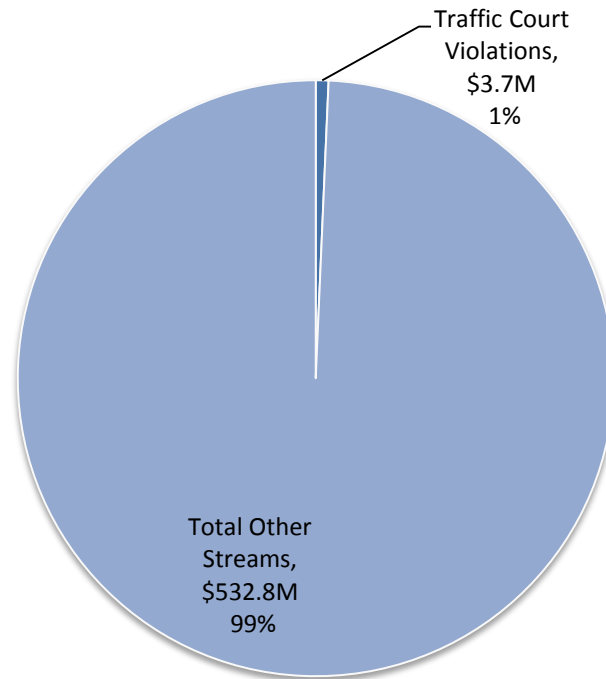
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.



Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
January Collections (Million \$s)	\$0.45	-36.6%	\$1.05	131.8%	\$0.74	-29.1%	\$1.20	61.7%	\$1.03	-14.4%
YTD Collections (Million \$s)	\$0.45	-36.6%	\$1.05	131.8%	\$0.74	-29.1%	\$1.20	61.7%	\$1.03	-14.4%

Traffic Court*

1% Adopted Budget GF Revenues for 2015

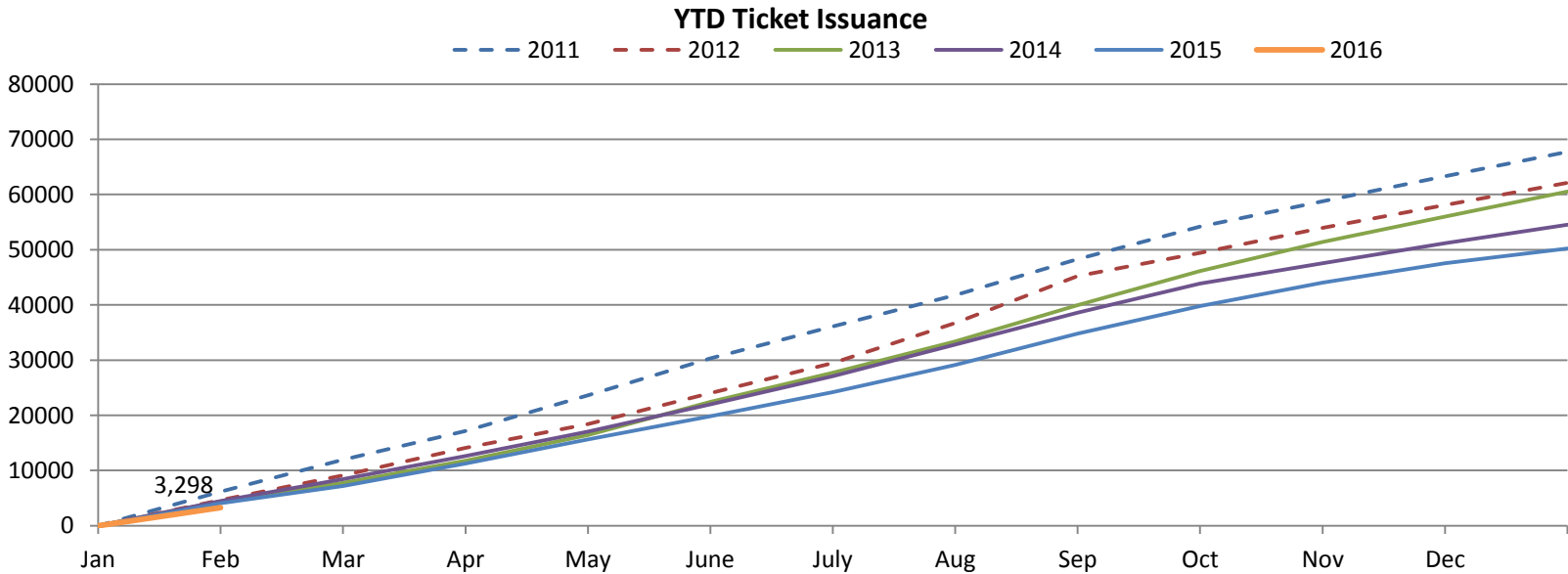
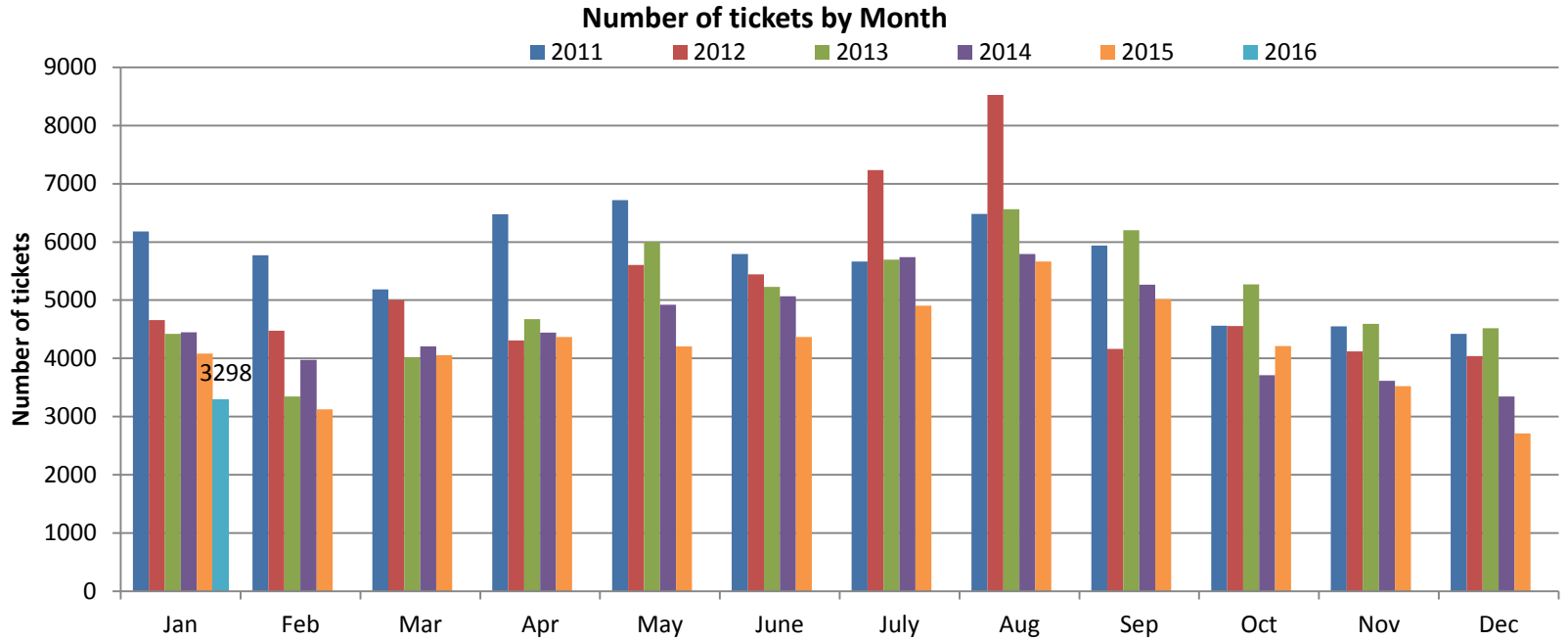


*In previous months in 2015, Traffic Court pie chart improperly labeled at \$5.1M for Traffic Court Violations, and \$499.9M for Total Other Streams.

Responsible Organization:
Traffic Court

Data Source:
Traffic Court
2/19/2015

Incoming tickets in January down substantially from the same month in prior years.

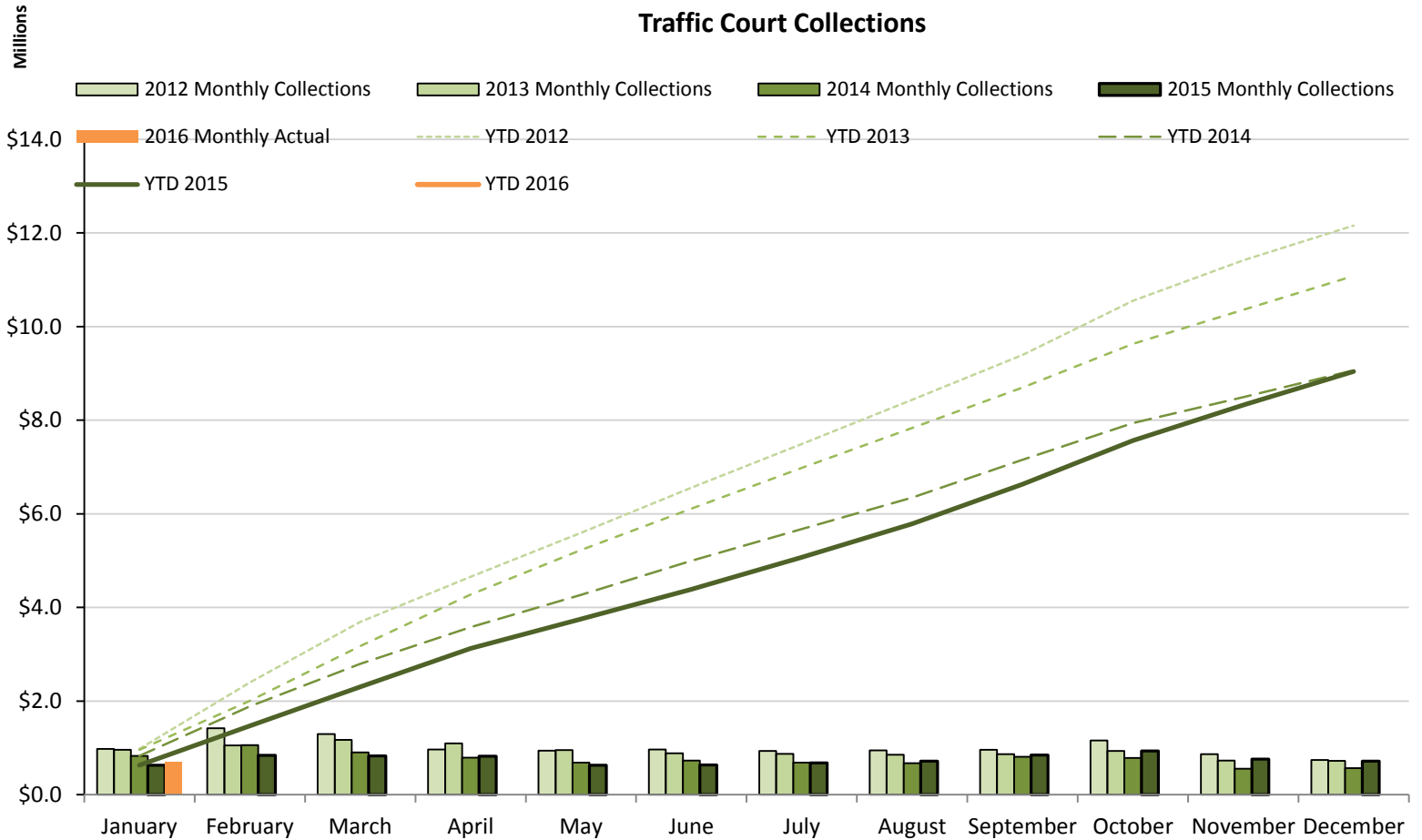


January traffic court collections up from January 2015.

Responsible Organization:
Traffic Court

Data Source:
Traffic Court
2/19/2016

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

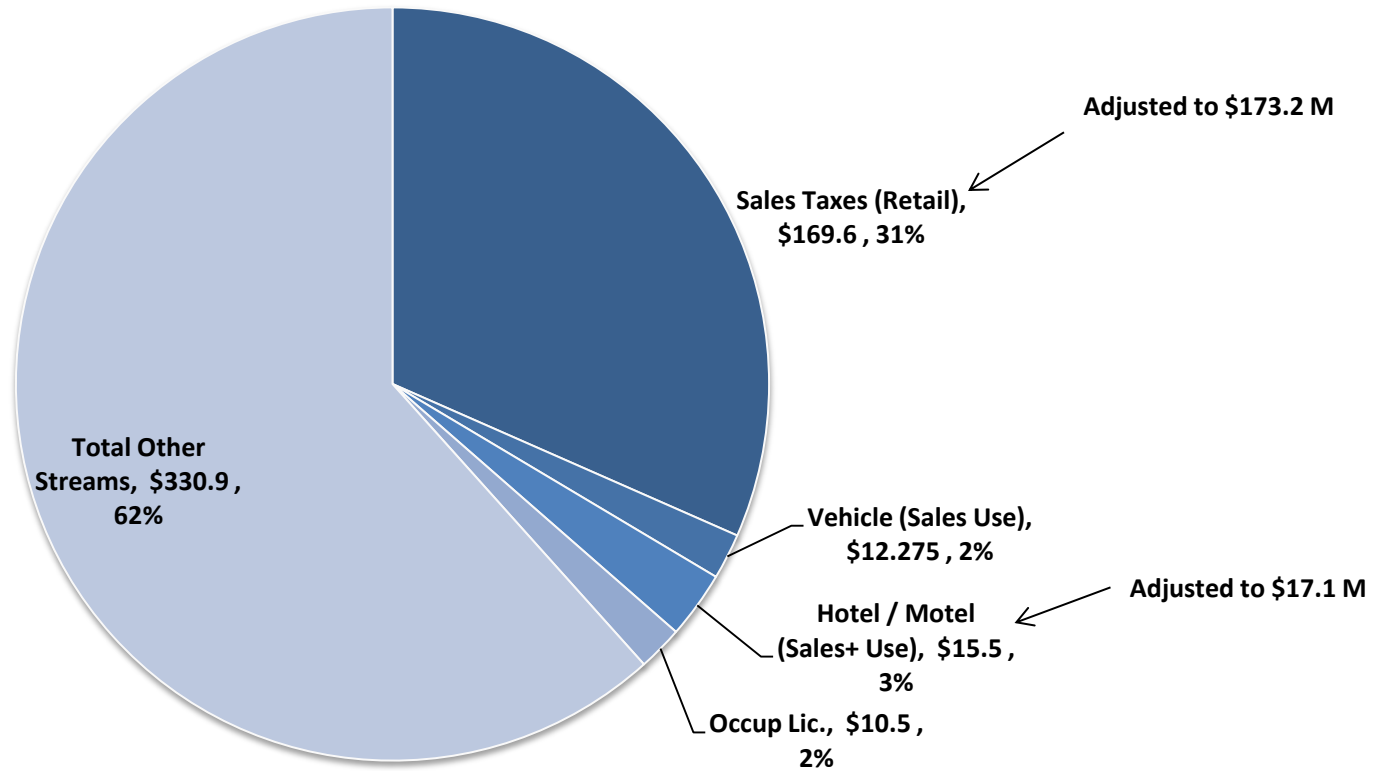


Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
January Collections (Million \$s)	\$0.98	-15.0%	\$0.96	-2.0%	\$0.83	-13.1%	\$0.63	-24.2%	\$0.70	11.3%
YTD Collections (Million \$s)	\$0.98	-15.0%	\$0.96	-2.0%	\$0.83	-13.1%	\$0.63	-24.2%	\$0.70	11.3%

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

2015 retail sales tax revenues below revised forecast.

Responsible Organization:

Bureau of Revenues

Data Source:

Bureau of Revenues and Finance 2/23/2016

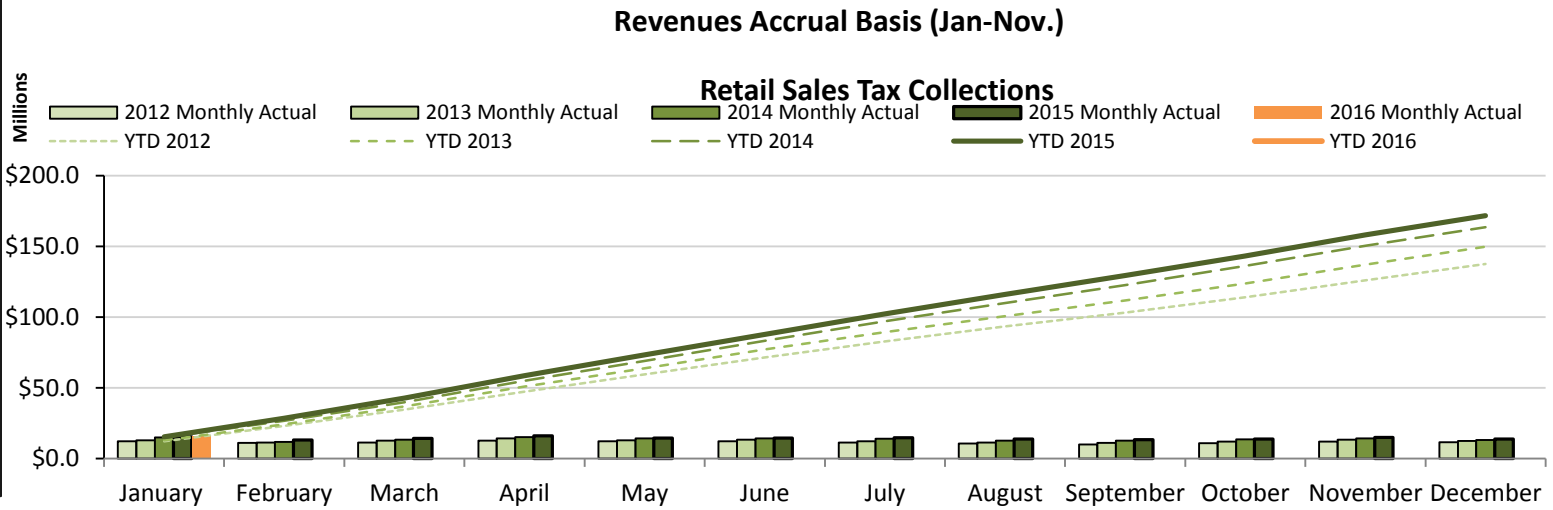
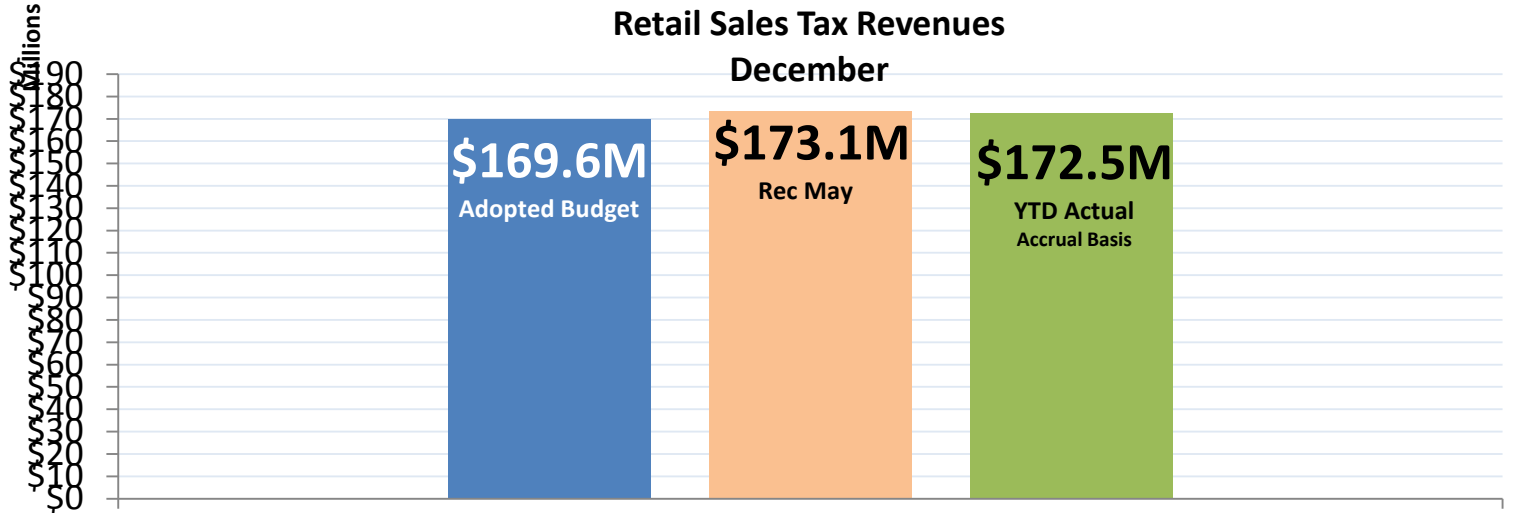
Definitions:

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		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
January Collections (Million \$s)	\$12.15	5.6%	\$12.93	6.4%	\$14.85	14.8%	\$15.36	3.5%	\$16.07	4.6%
YTD Collections (Million \$s)	\$12.15	5.6%	\$12.93	6.4%	\$14.85	14.8%	\$15.36	3.5%	\$16.07	4.6%

2015 hotel/motel sales tax revenues consistent with revised forecast.

Responsible Organization:

Bureau of Revenues

Data Source:

Bureau of Revenue and Finance 2/22/2016

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.

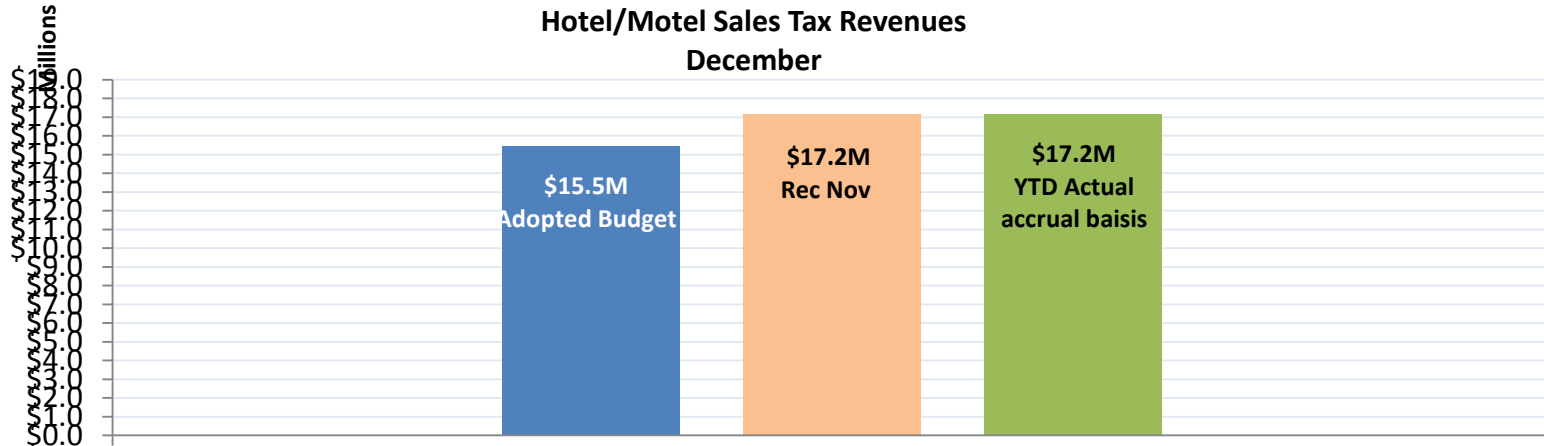
Collections:

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

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

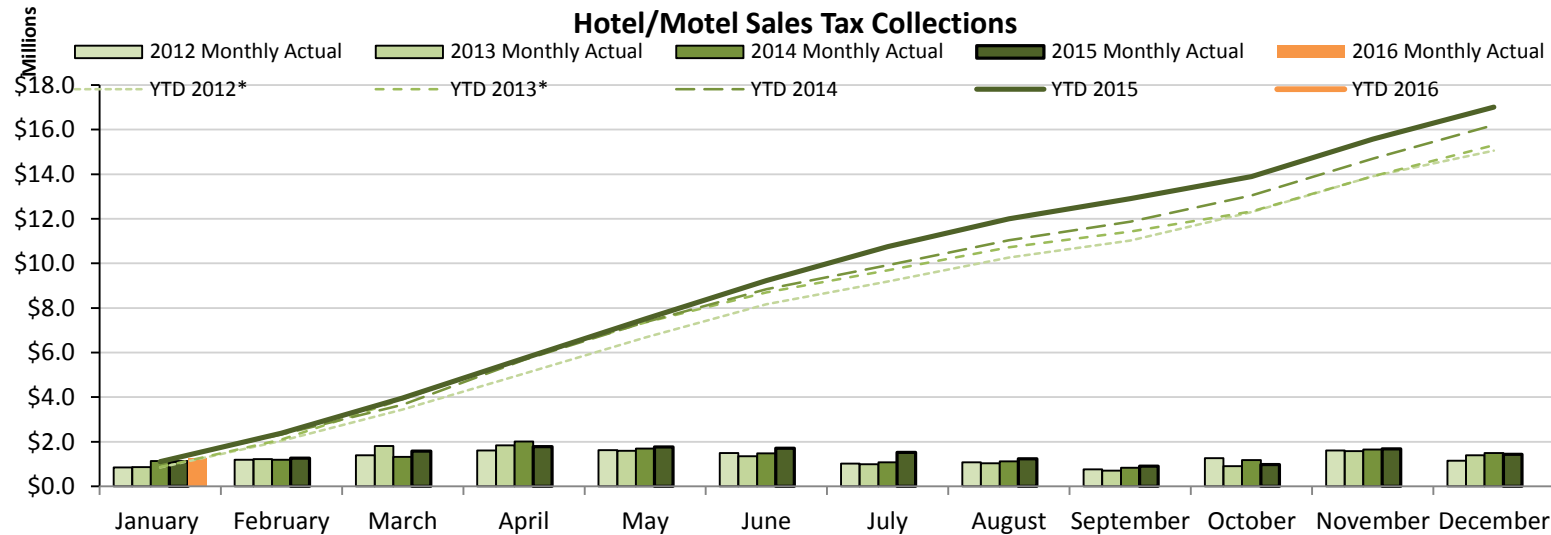
Hotel/Motel Sales Tax Revenues

December



Revenues Accrual Basis (Jan-Nov.)

Hotel/Motel Sales Tax Collections



Year	2012		2013		2014		2015		2015	
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	
January Collections (Million \$s)	\$0.85	11.0%	\$0.87	11.0%	\$1.13	1.9%	\$1.11	30.3%	\$1.25	12.6%
YTD Collections (Million \$s)	\$0.85	11.0%	\$0.87	11.0%	\$1.13	1.9%	\$1.11	30.3%	\$1.13	12.6%

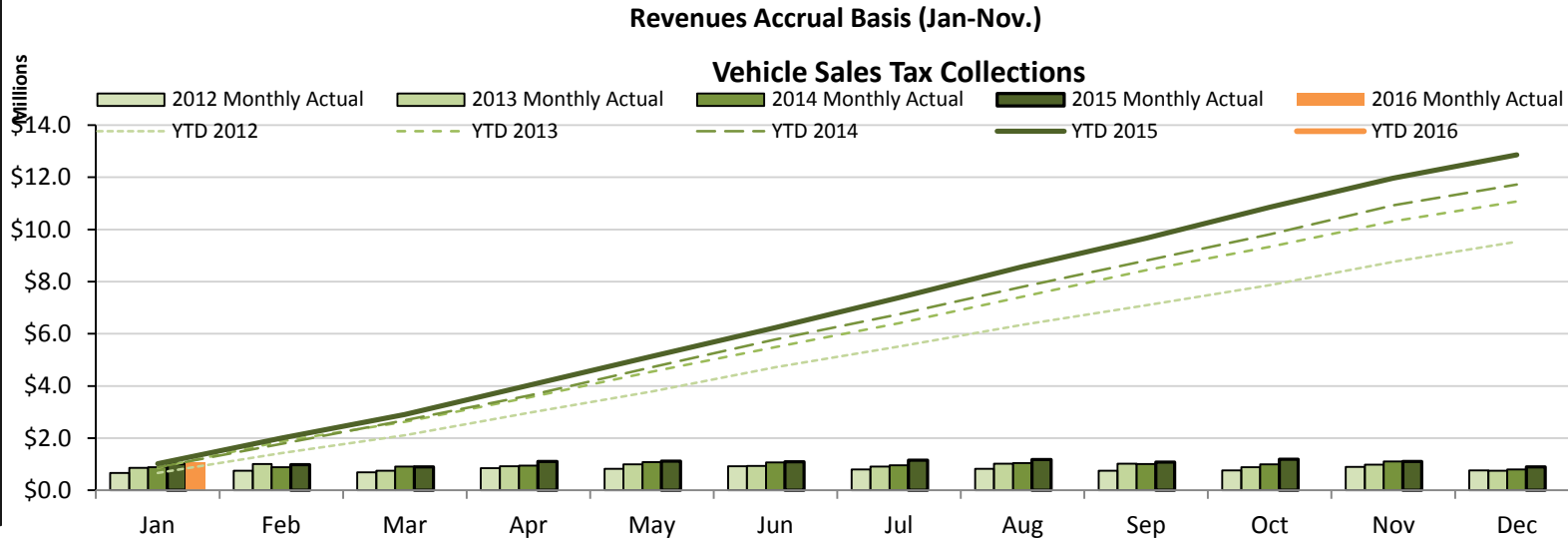
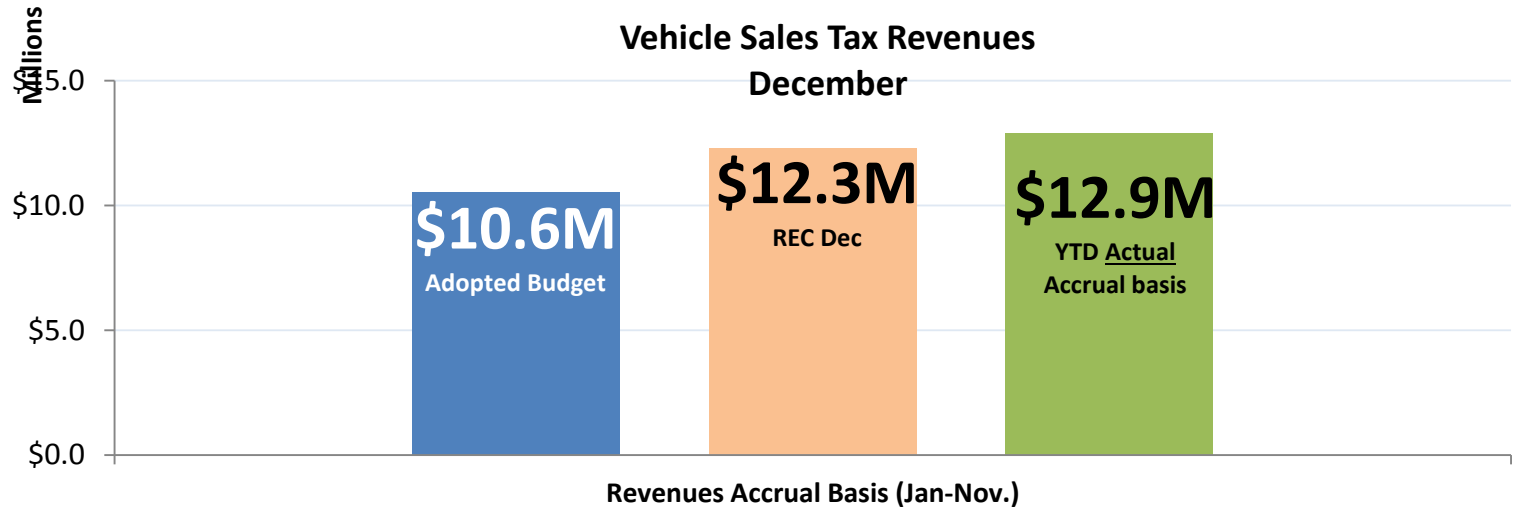
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 2/23/2016

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.

2015 vehicle sales tax revenues above forecasts.



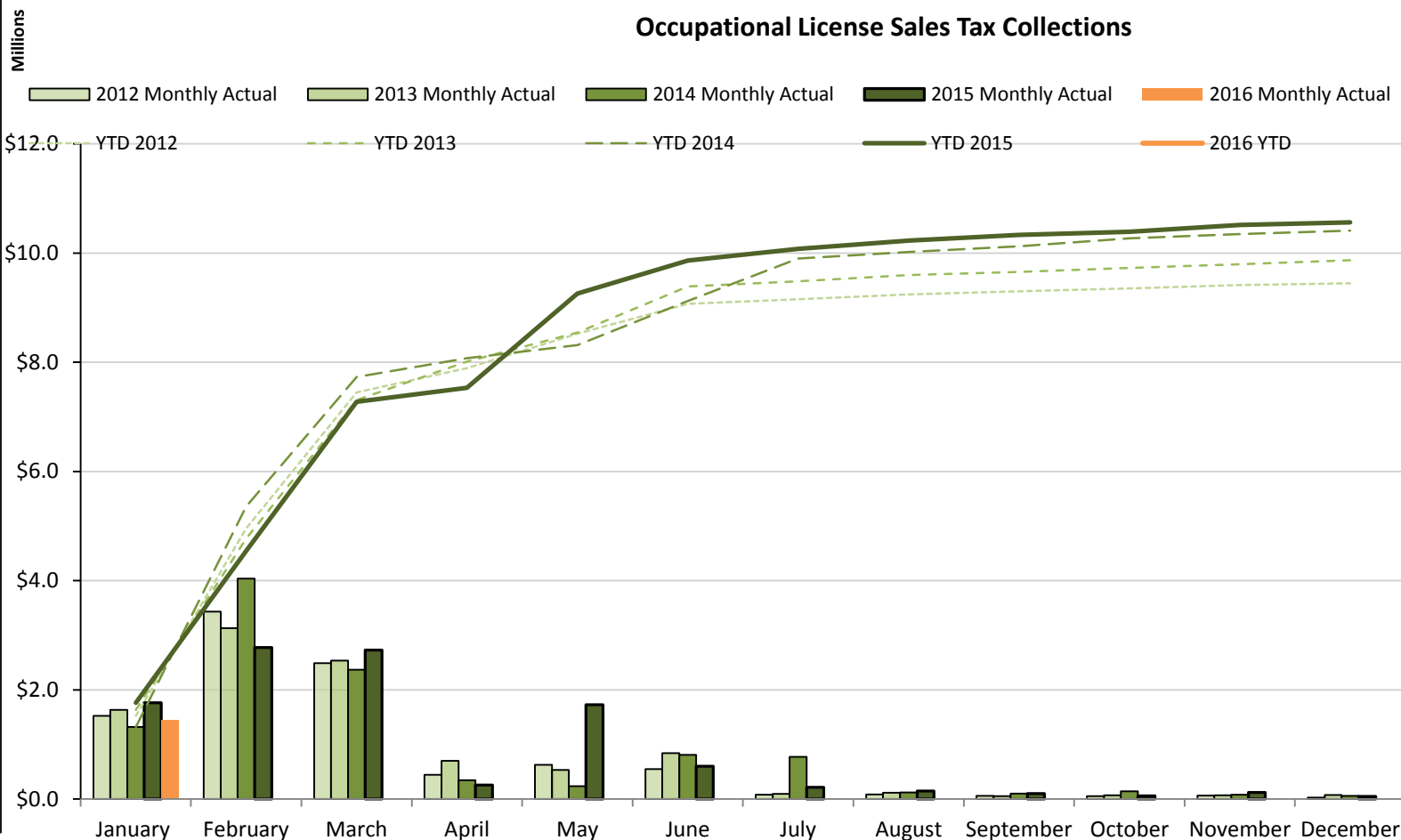
Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	
January Collections (Million \$s)	\$0.66	-0.7%	\$0.86	30.1%	\$0.88	2.3%	\$1.02	15.0%	\$1.06	4.4%
YTD Collections (Million \$s)	\$0.66	-0.7%	\$0.86	30.1%	\$0.88	2.3%	\$1.02	15.0%	\$1.06	4.4%

Occupational license sales tax collections for January down from 2015

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 2/22/2016

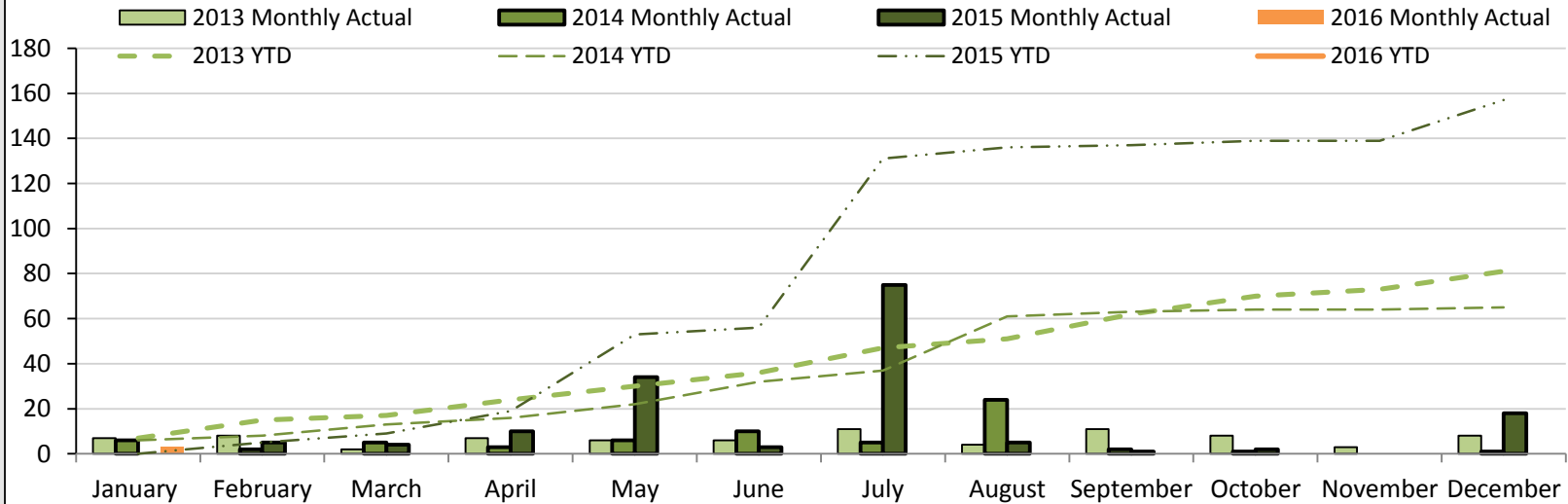
Definitions:
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.



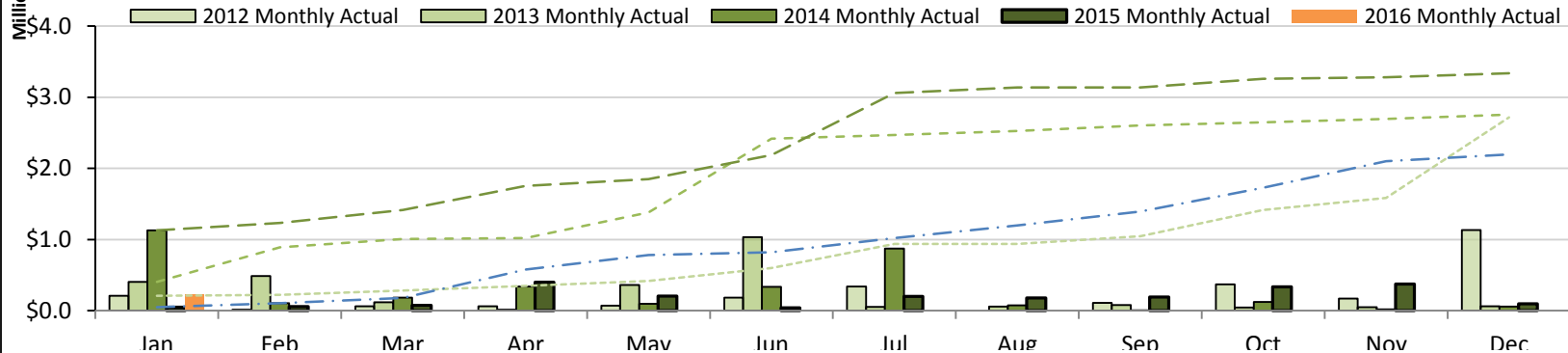
Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
January Collections (Million \$s)	\$1.53	10.0%	\$1.64	7.3%	\$1.32	-19.2%	\$1.77	33.7%	\$1.45	-17.7%
YTD Collections (Million \$s)	\$1.53	10.0%	\$1.64	7.3%	\$1.32	-19.2%	\$1.77	33.7%	\$1.45	-17.7%

The Bureau of Revenue completed 3 audits in January 2016

Completed Audits



Value of Audits Collected or Sent to Enforcement



Year	2012	2013	2014	2015	2016 Target	2016
January Audits	19	7	6	0	6	3
YTD Audits	19	7	6	0	6	3
Value of January Audits (Million \$s)	\$0.21	\$0.41	\$1.13	\$0.05	-	\$0.22
Value of YTD Audits (Million \$s)	\$0.21	\$0.41	\$1.13	\$0.05	-	\$0.22

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

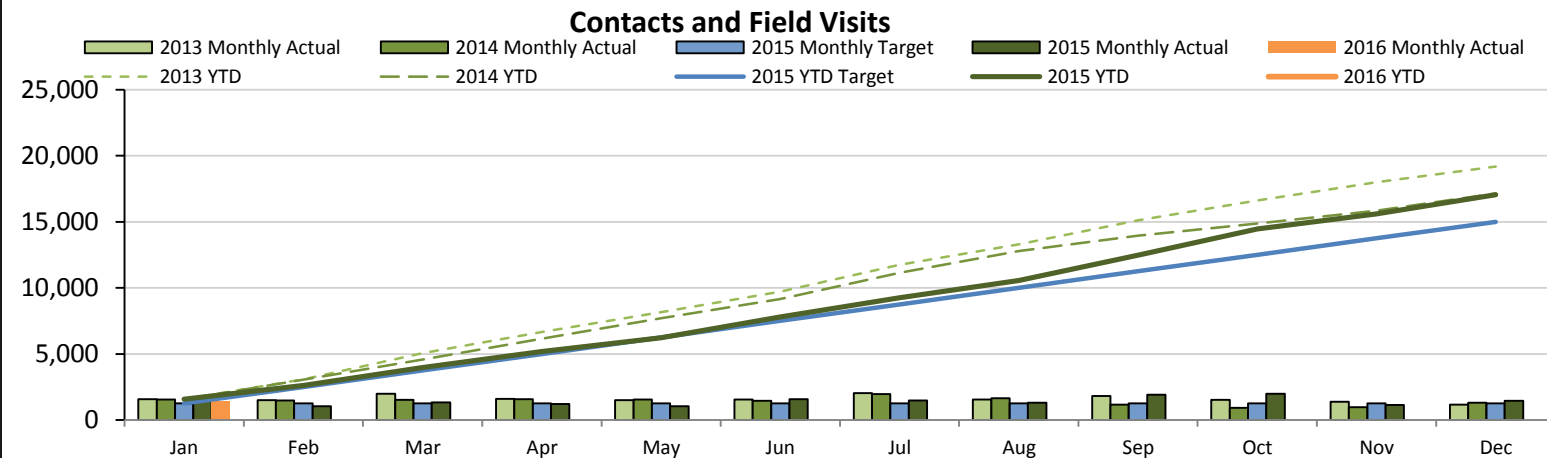
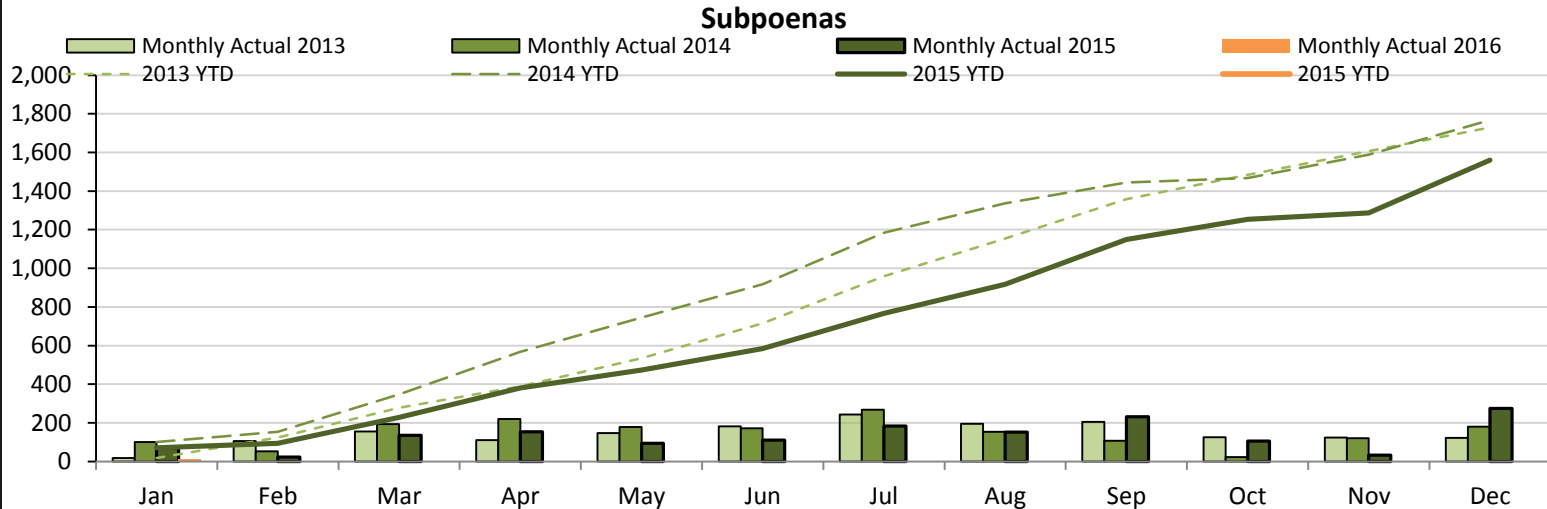
Note:
Target adjusted to 75 at mid-year, but target change not reflected in remaining reports.

January field visits on target at beginning of 2016.

Responsible Organization:
Bureau of Revenue

Data Source:
Bureau of Revenue
1/26/2016

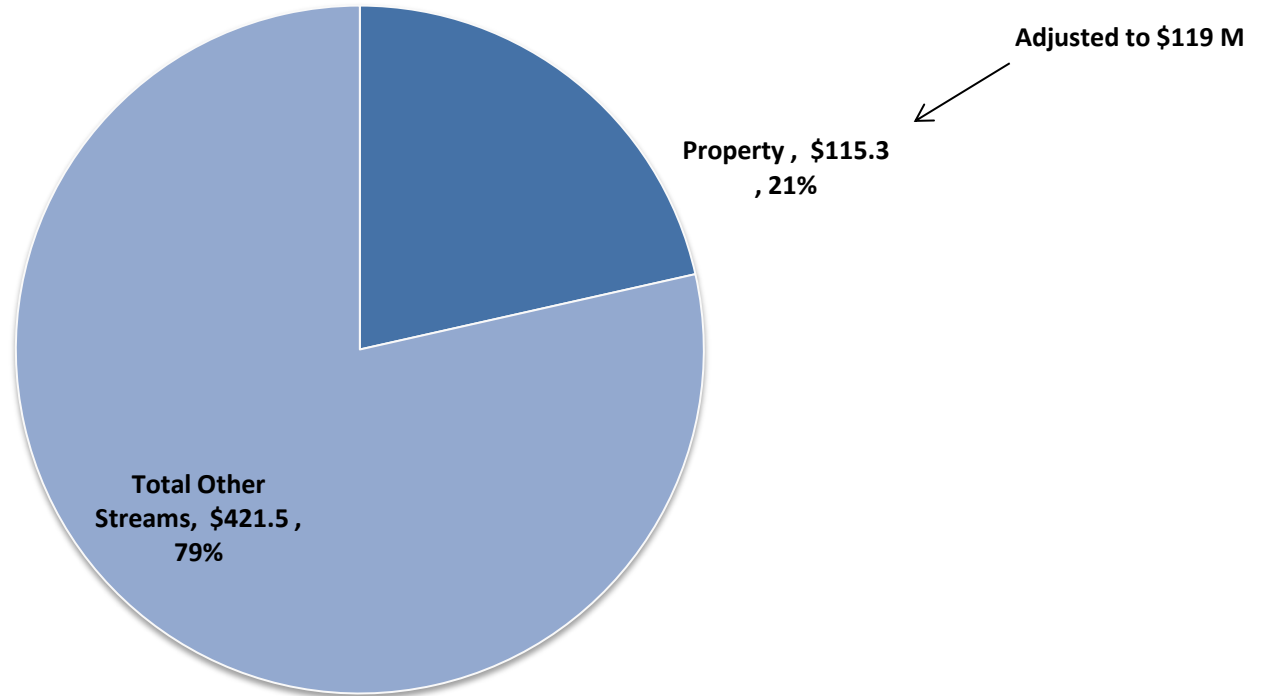
Definitions:
Contact/Field Visit:
Compliance checks to local businesses related to occupational licenses and sales tax payments
Subpoena:
A legal order requiring the recipient to provide necessary tax information to ensure compliance



Year	2012	2013	2014	2015	2016 Target	2016
January Contacts/Field Visits	1,110	1,566	1,555	1,575	1,250	1,419
YTD Contacts/Field Visits	1,110	1,566	1,555	1,575	1,250	1,419
January Subpoenas	74	17	101	71	-	14
YTD Subpoenas	74	17	101	71	-	14

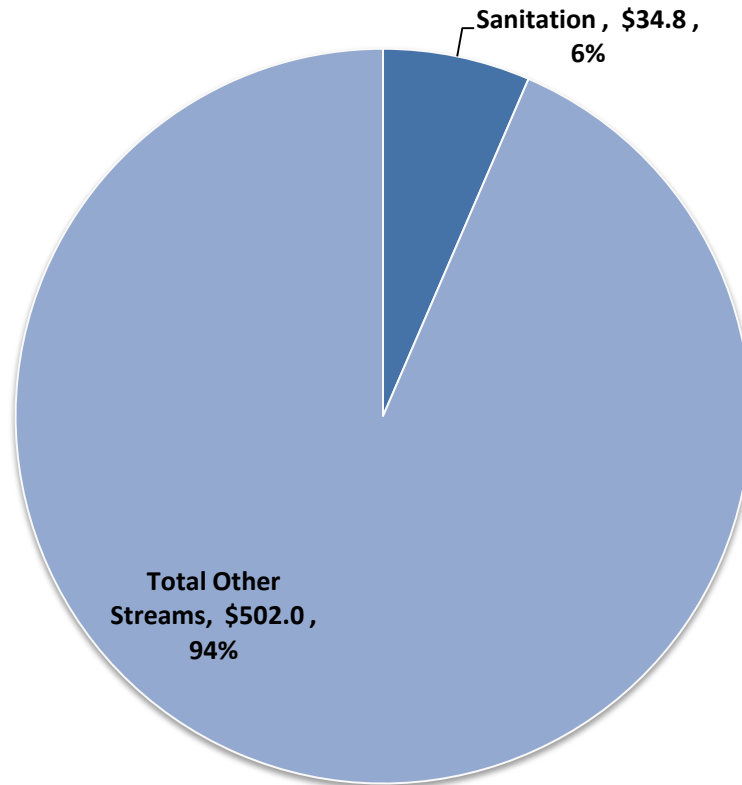
Property Tax Revenues

21% Adopted Budget GF Revenues for 2015



Sanitation Revenues

6% Adopted Budget GF Revenues for 2015

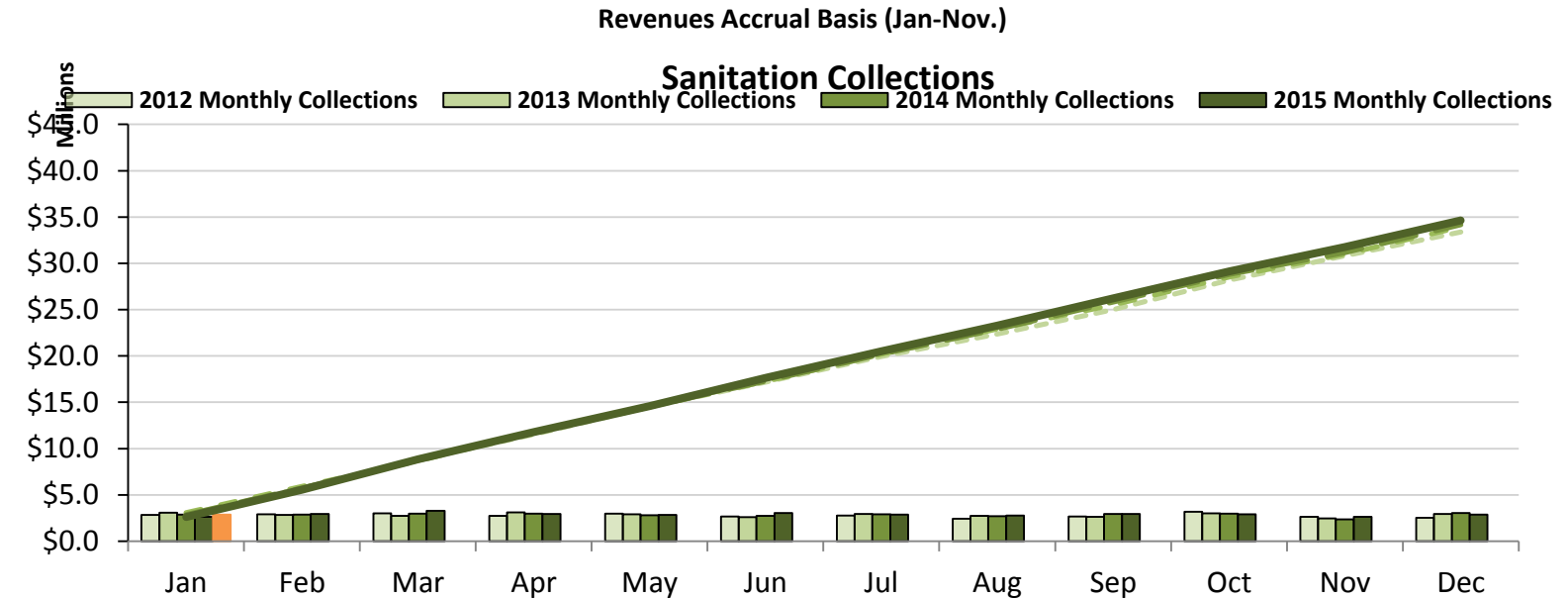
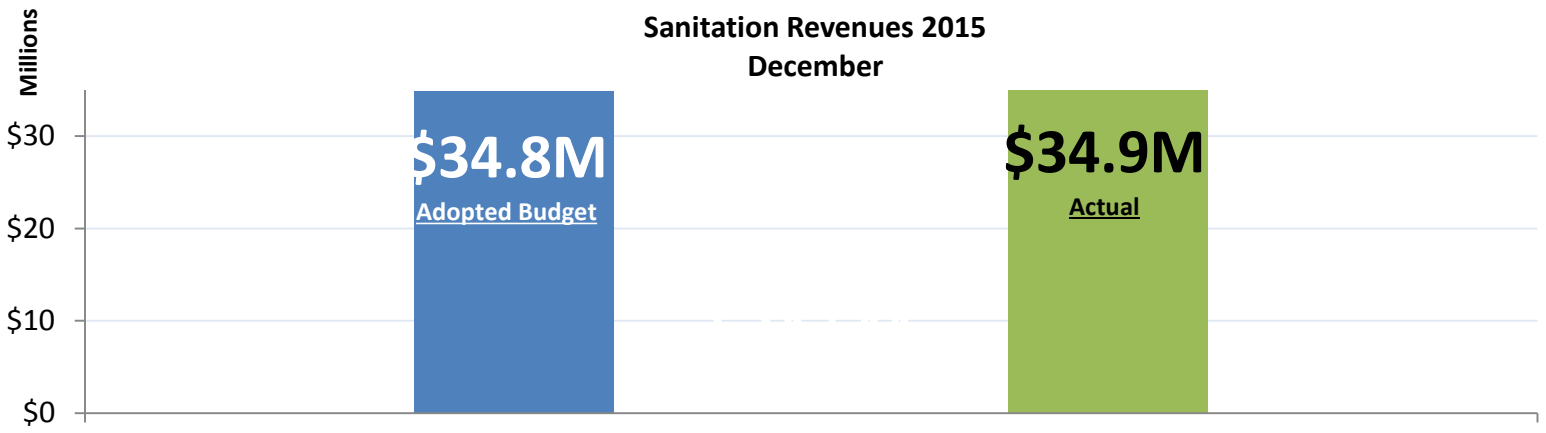


2015 sanitation revenues slightly above forecast.

Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board 2/18/2016

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 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
January Collections (Million \$s)	\$2.84	86.7%	\$3.06	7.8%	\$2.87	-6.2%	\$2.63	-8.6%	\$2.88	9.8%
YTD Collections (Million \$s)	\$2.84	86.7%	\$3.06	7.8%	\$2.87	-6.2%	\$2.63	-8.6%	\$2.88	9.8%

Expenditure Analysis

New workers comp claims in January up substantially from prior years, driven largely by an influx of NOPD claims.

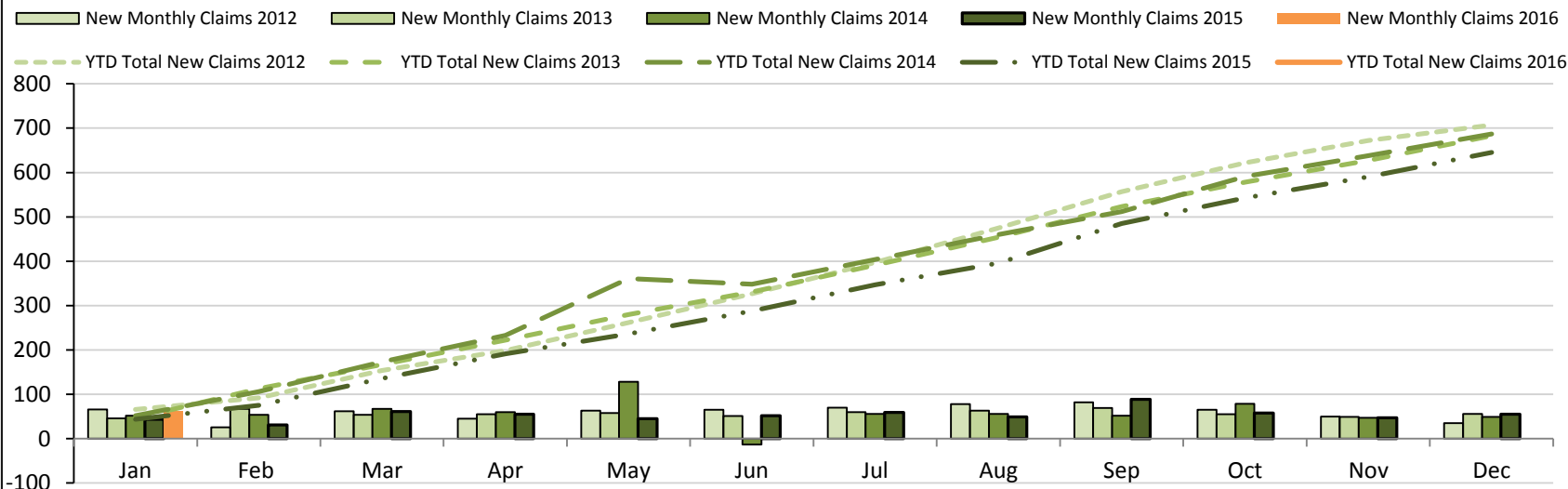
Responsible Organization:
CAO

Data Source:
Risk Mgmt.

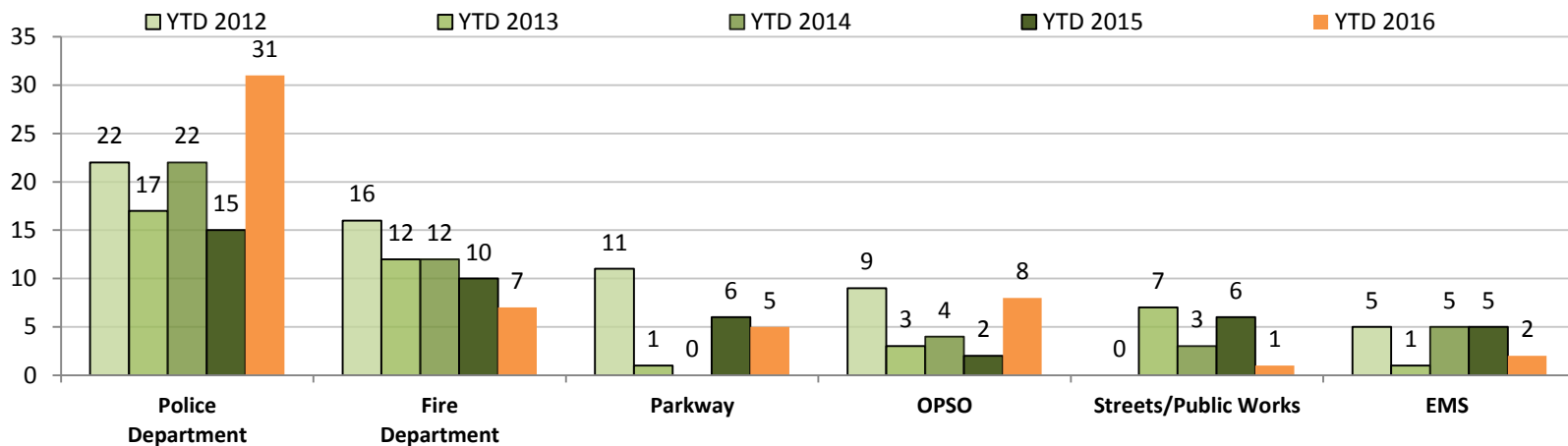
Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries

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

New Workers Comp. Claims



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



Fuel Usage (in Gallons)

Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division

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

	2012 Total Through January	2013 Total Through January	2014 Total Through January	2015 Total Through January	2016 Total Through January	Change 2015/2016
POLICE	81,057	75,508	71,042	66,740	71,466	7%
CRIMINAL SHERIFF	18,241	17,753	16,753	18,185	15,051	-17%
EMERGENCY MEDICAL SERVICES	10,372	12,052	11,252	10,898	11,135	2%
PUBLIC WORKS	5,226	5,961	5,491	6,537	8,036	23%
FIRE	6,935	6,067	5,449	5,307	5,654	7%
PARKWAY & PARK COMMISSION	4,976	5,667	4,465	4,800	5,674	18%
SANITATION	2,921	3,405	3,519	3,322	5,102	54%
DISTRICT ATTORNEY	2,703	2,866	2,820	2,437	2,442	0%
RECREATION	2,217	2,765	1,971	1,999	2,089	5%
LA SPCA	898	1,091	1,273	1,198	1,001	-16%
COUNCIL	674	646	983	1,066	1,121	5%
SAFETY & PERMITS	1,368	1,324	1,280	946	1,199	27%
OFFICE OF HOUSING & URBAN DEV.	680	1,003	1,121	651	828	27%
PROPERTY MANAGEMENT	1,230	1,971	1,060	854	1,463	71%
N O MOSQUITO CONTROL BRD.	697	613	644	599	706	18%
CORONER'S OFFICE	646	582	553	418	619	48%
EQUIPMENT MAINTENANCE DIVISION	24	668	917	483	600	24%
LIBRARY	232	467	289	305	341	12%
CLERK OF CRIMINAL DIST COURT	204	260	426	410	254	-38%
CRIMINAL DISTRICT COURT	901	330	363	326	245	-25%
OFFICE OF EMERGENCY PREPAREDNESS	431	348	394	1,754	471	-73%
All Other Departments (<1,500 Gallons)	1,912	2,053	1,457	1,054	799	-24%
Total (Not Including Police)	63,488	67,891	62,477	63,548	64,830	2%
Total	144,545	143,399	133,519	130,288	136,296	5%

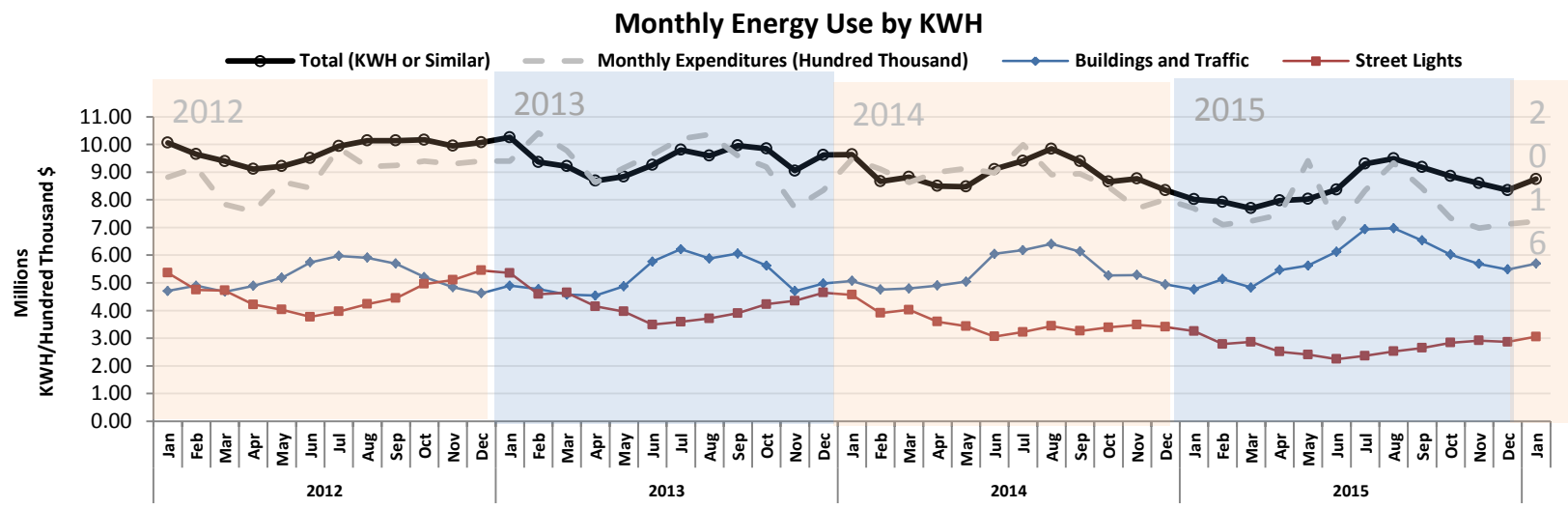
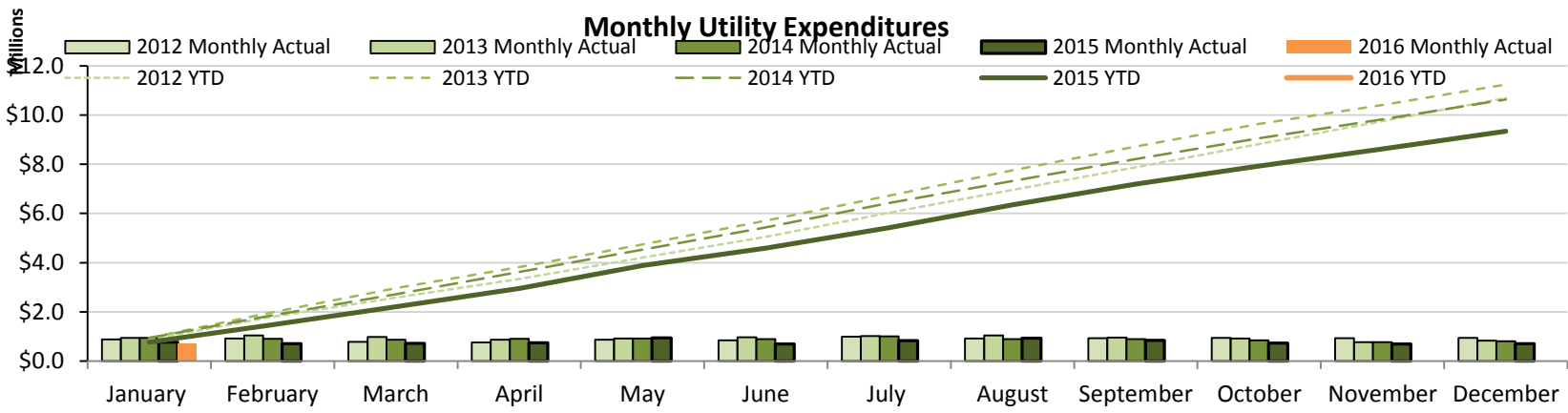
January 2016 utility expenditures lower than previous five years.

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	2011	2012		2013		2014		2015		2016	
		Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year		
January Utility Expenditures (Millions)	\$0.87	\$0.88	1.5%	\$0.94	6.6%	\$0.95	0.7%	\$0.00	-18.8%	\$0.72	-6.1%
YTD Utility Expenditures (Millions)	\$0.87	\$0.88	1.5%	\$0.94	6.6%	\$0.95	0.7%	\$0.00	-18.8%	\$0.72	-6.1%
January Utility Usage (Million KWHs)	9.96	10.06	1.1%	10.26	1.9%	9.64	-6.0%	8.02	-16.8%	8.75	9.1%
YTD Utility Usage (Million KWHs)	9.96	10.06	1.1%	10.26	1.9%	9.64	-6.0%	8.02	-16.8%	8.75	9.1%

Responsible Organization:
CAO

Data Source:
Entergy

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

January 2016 usage higher up from 2015, but lower than lower than others years since 2011. This trend is largely driven by more efficient streetlights.

	2011 Total Through January (KWH)	2012 Total Through January (KWH)	2013 Total Through January (KWH)	2014 Total Through January (KWH)	2015 Total Through January (KWH)	2016 Total Through January (KWH)	Change 2015/2014
Street Lights	5,358,953	5,358,205	5,357,571	4,565,548	3,255,665	3,057,020	-6%
All Other Buildings	2,870,288	2,911,665	2,947,641	2,973,006	2,795,430	3,523,991	26%
1300 Perdido	627,591	621,535	645,501	621,529	586,526	638,652	9%
NORDC	319,088	393,332	523,809	628,637	661,922	869,497	31%
Criminal Sheriff	547,111	483,710	407,702	409,739	312,723	250,299	-20%
Library	139,633	205,585	275,599	337,122	307,761	311,158	1%
Traffic Signals	93,961	89,557	97,571	100,312	101,052	100,170	-1%
Total (Not Including Street Lights)	4,597,672	4,705,384	4,897,823	5,070,345	4,765,414	5,693,767	19%
Total	9,956,625	10,063,589	10,255,394	9,635,893	8,021,079	8,750,787	9%