



CITY OF NEW ORLEANS

BottomLineStat

June 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

Expenditures

- Personnel expenditures
- Workers Compensation Cost Analysis
- Health Care Cost Analysis
- Fuel Usage
- Utility Usage

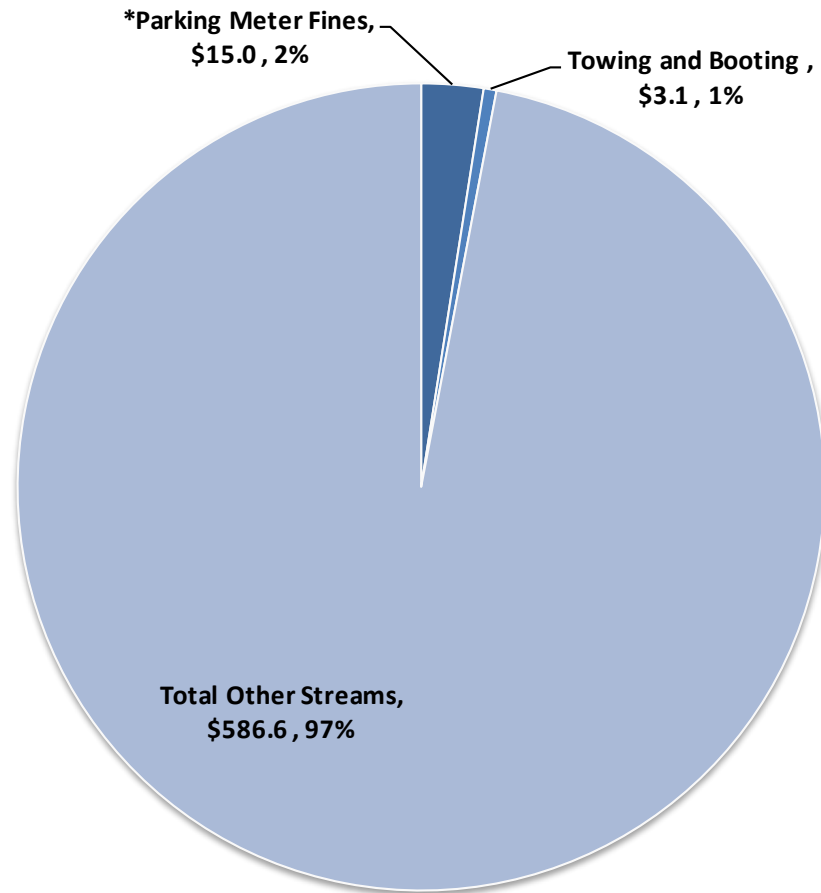
Action Items

Responsible Parties	Action Item	Status
M. Jernigan	Make needed hires of tow truck drivers.	DPW has hired 3 tow truck drivers from the list provided by Civil Service, and will continue to interview as more candidates are provided by Civil Service.
B. Gariepy; N. Foster;	Consider revising revenue forecast for Traffic Court collections	Complete. Finance decided to stick with the adopted forecast for Traffic Court collections.
R. Samuel; N. Foster	Develop a retention plan in order to mitigate turnover among auditors at the Bureau of Revenue, including more competitive salaries	A proposal has been submitted to the Director of Finance on the recruitment and retention plan regarding salaries. A dialogue with Civil Service needs to take place for consideration of pay plan.
N. Foster; B. Gariepy; C. Bagneris; A. Delaparte;	Develop projections for year-end net costs of employee health plan and workers compensation.	Budget, Risk Mgmt., and Benefits Administration have been meeting, and are close to a projection on health benefits. A preliminary projection was developed for WC, to be finalized after the next month's numbers are collected.

Revenue Analysis

Parking Enforcement Revenues

3% Adopted Budget GF Revenues for 2016



*Parking fine revenues adjusted up from \$13.65 to \$15M in June 2016

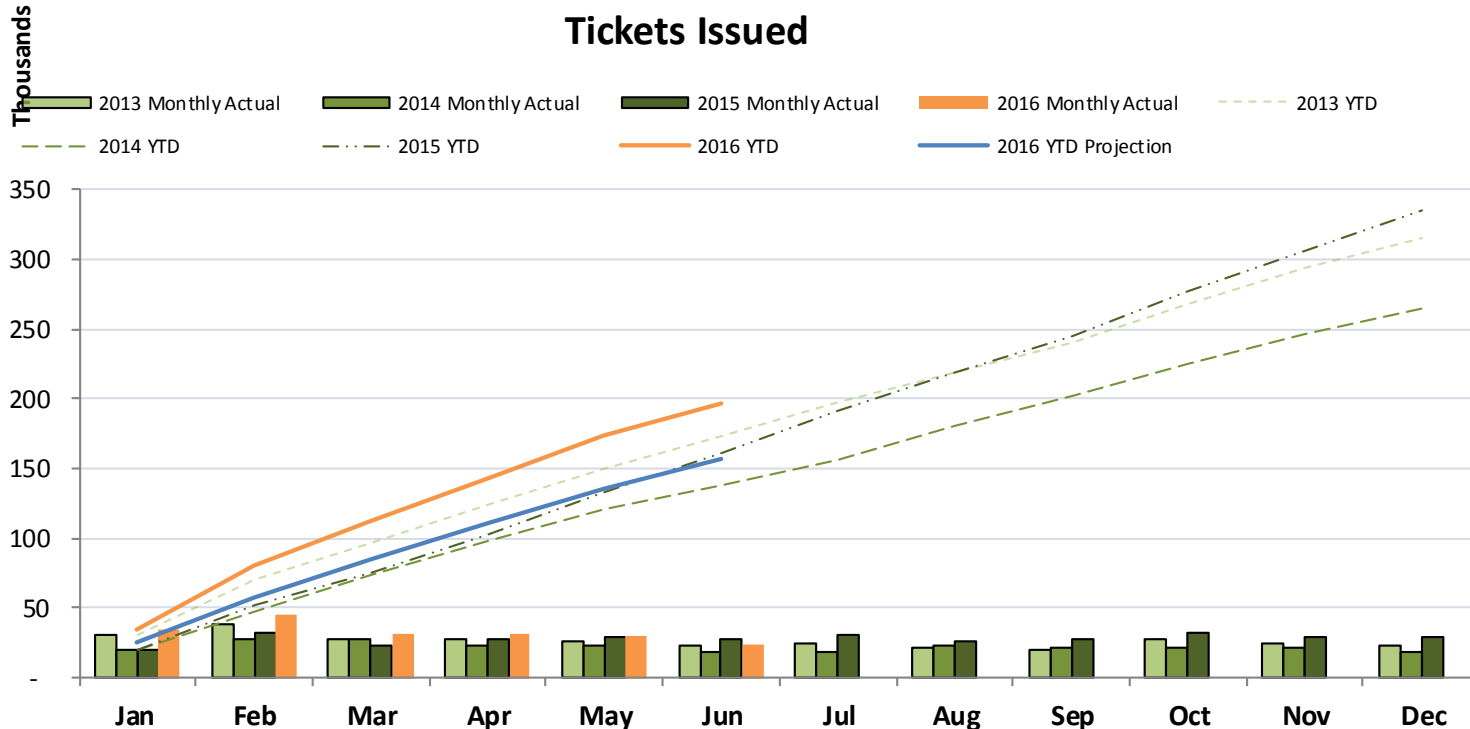
Source: Adopted Budget 2016

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

YTD ticket issuance highest since 2004.



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>	
Monthly Issuance (Thousands)	19.7	23.1	17.3%	17.9	-22.4%	28.5	58.6%	23.8	-16.5%
YTD Issuance (Thousands)	164.3	173.6	5.7%	138.2	-20.4%	161.2	16.7%	196.8	22.0%

YTD parking ticket collections highest since 2011.

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

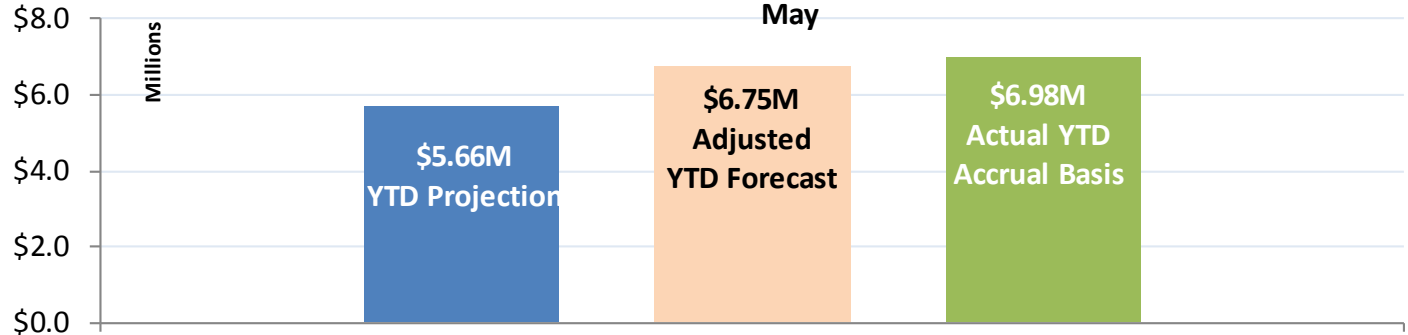
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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

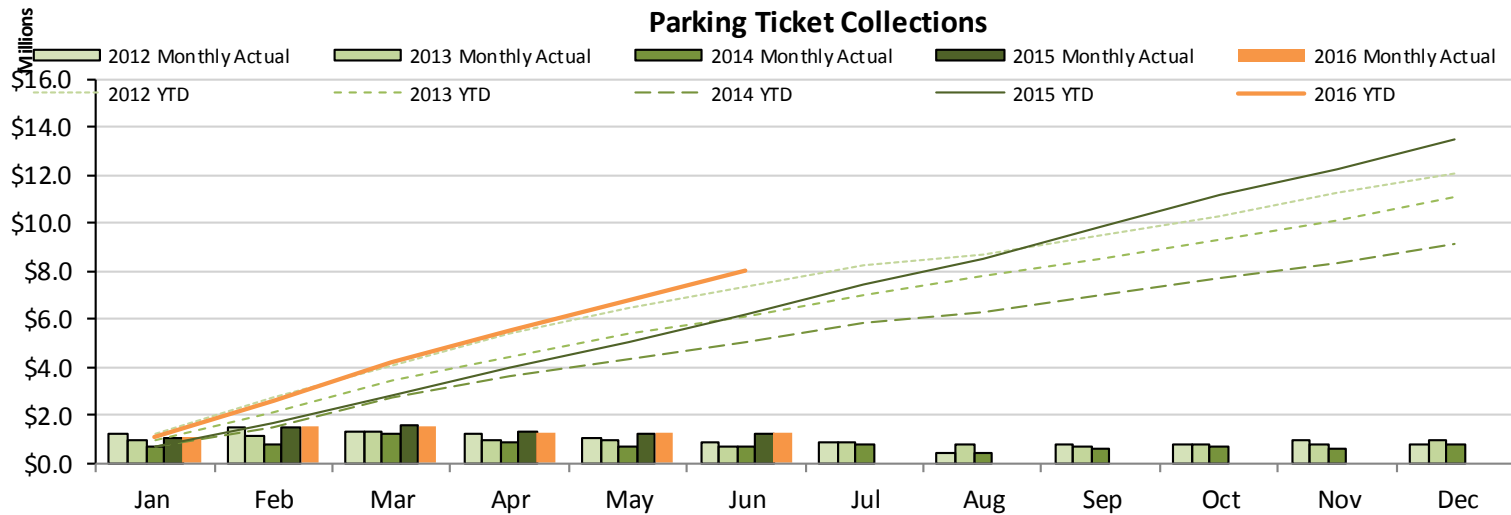
Notes:
Collections numbers do not reflect collections for tickets on expired meters.

Parking Ticket Revenues

May



Revenues Accrual Basis (Jan-May)



Year	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.76	\$0.88	15.4%	\$0.72	-18.3%	\$0.74	2.7%	\$1.15	56.1%	\$1.26	9.3%
YTD Collections (Million \$s)	\$5.08	\$7.36	44.9%	\$6.09	-17.3%	\$5.09	-16.4%	\$6.23	22.4%	\$8.04	29.1%

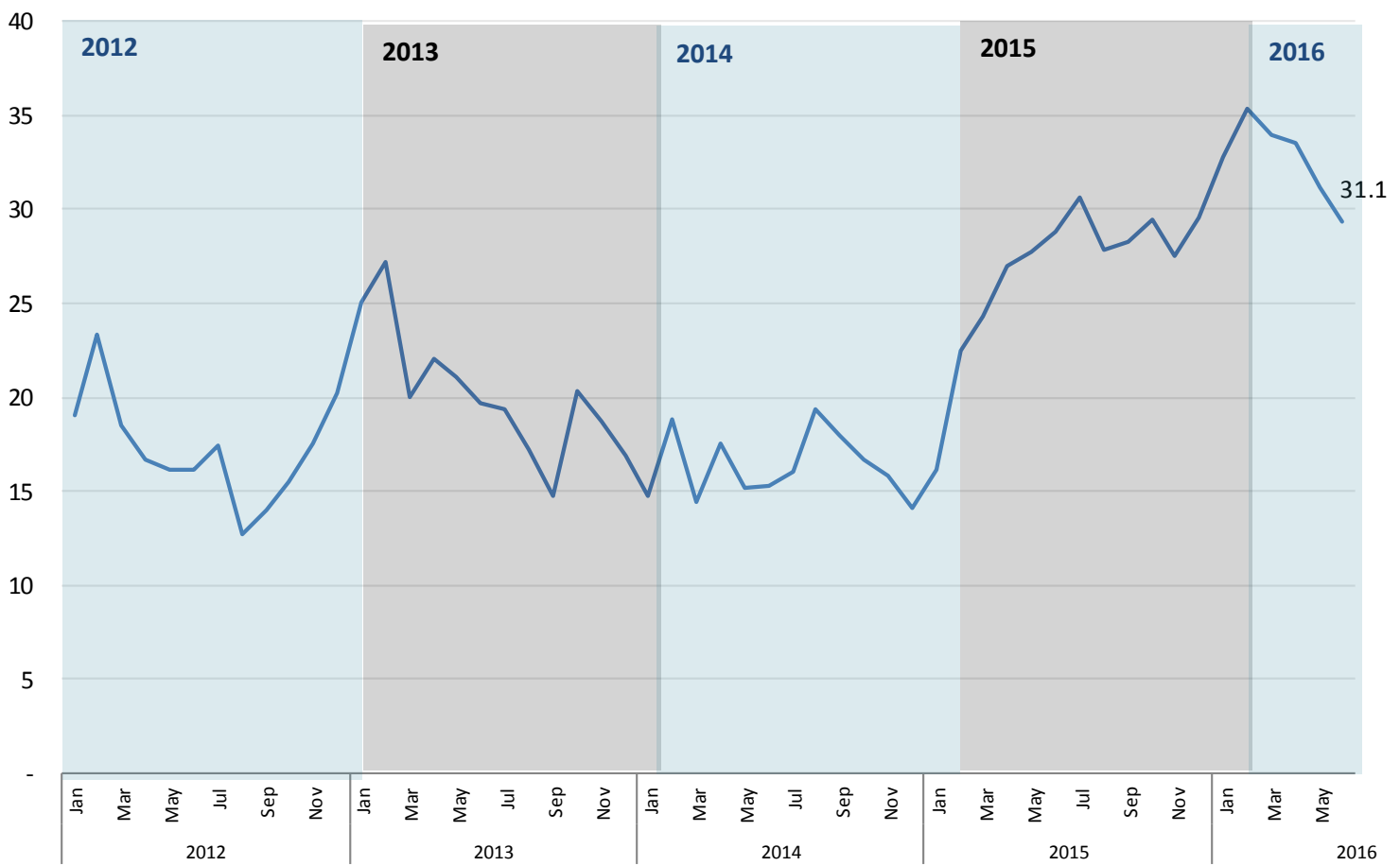
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

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

PCOs on the ground decreased, but remained high.

Average Daily Number of PCOs on the Ground

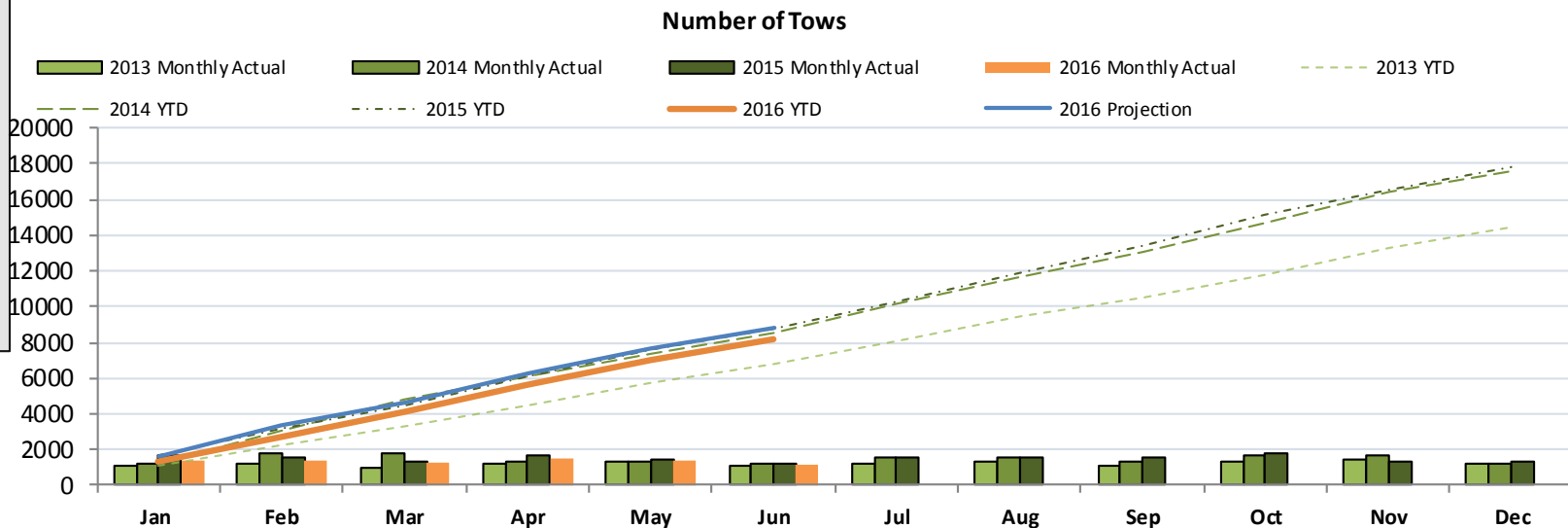
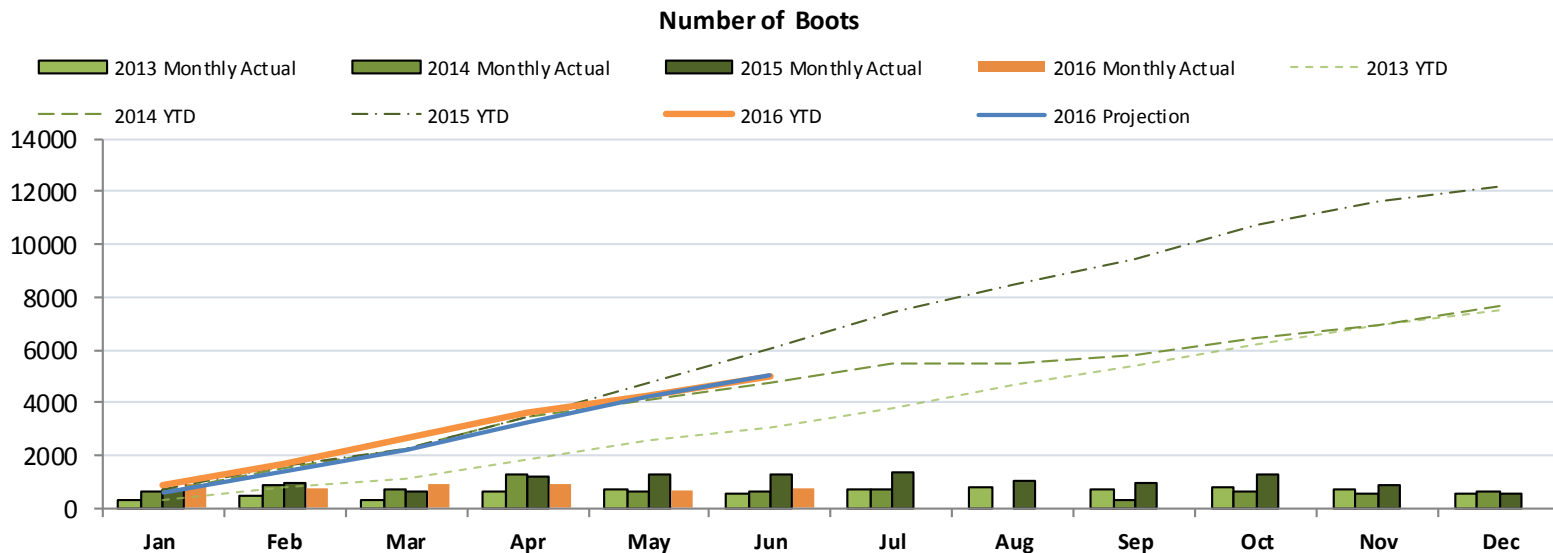


Responsible Organization:
Department of Public Works

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.

YTD boots dipped below projection, towing also below projection.

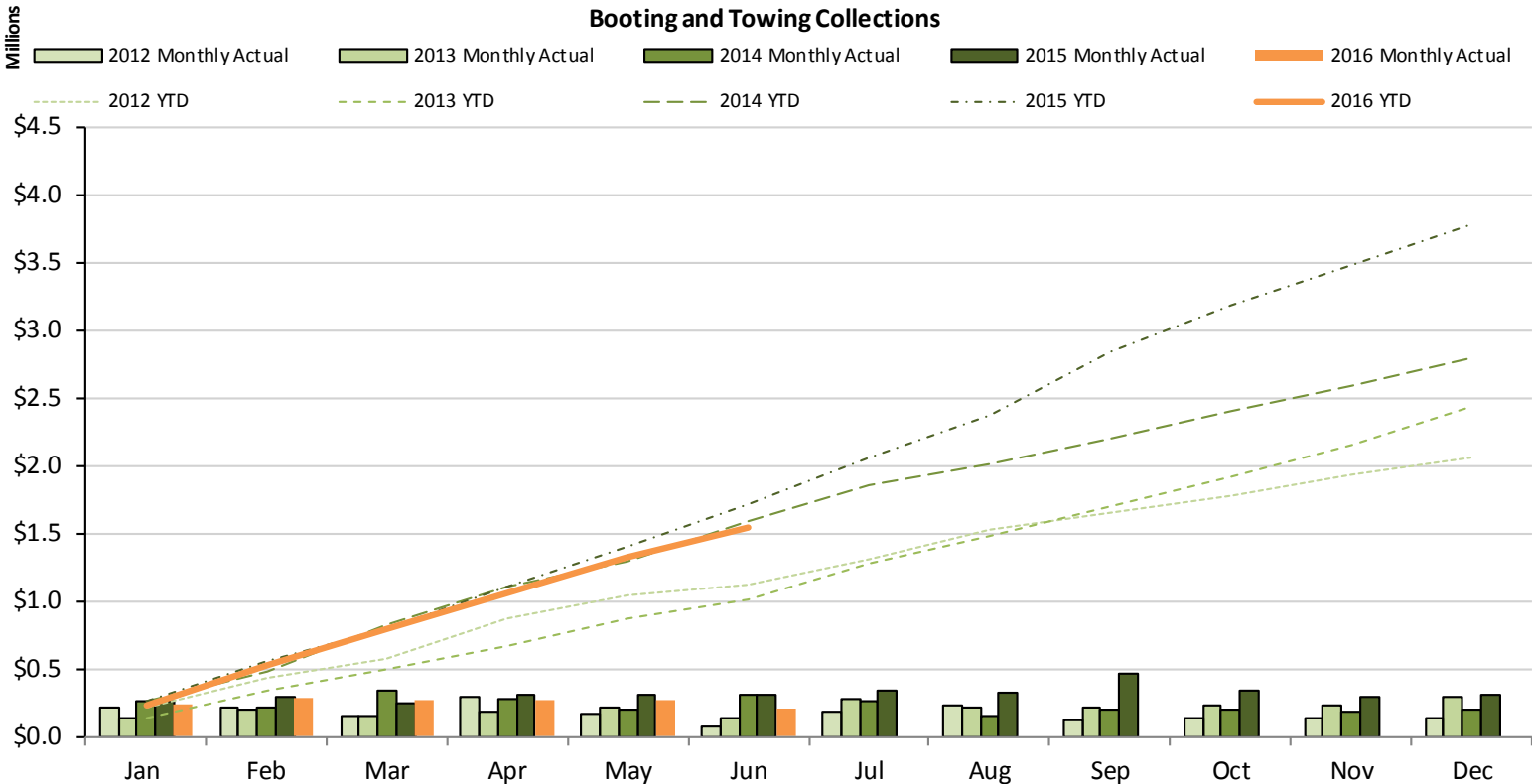


Responsible Organization:
Department of Public Works

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.

YTD booting and towing collections down from 2015



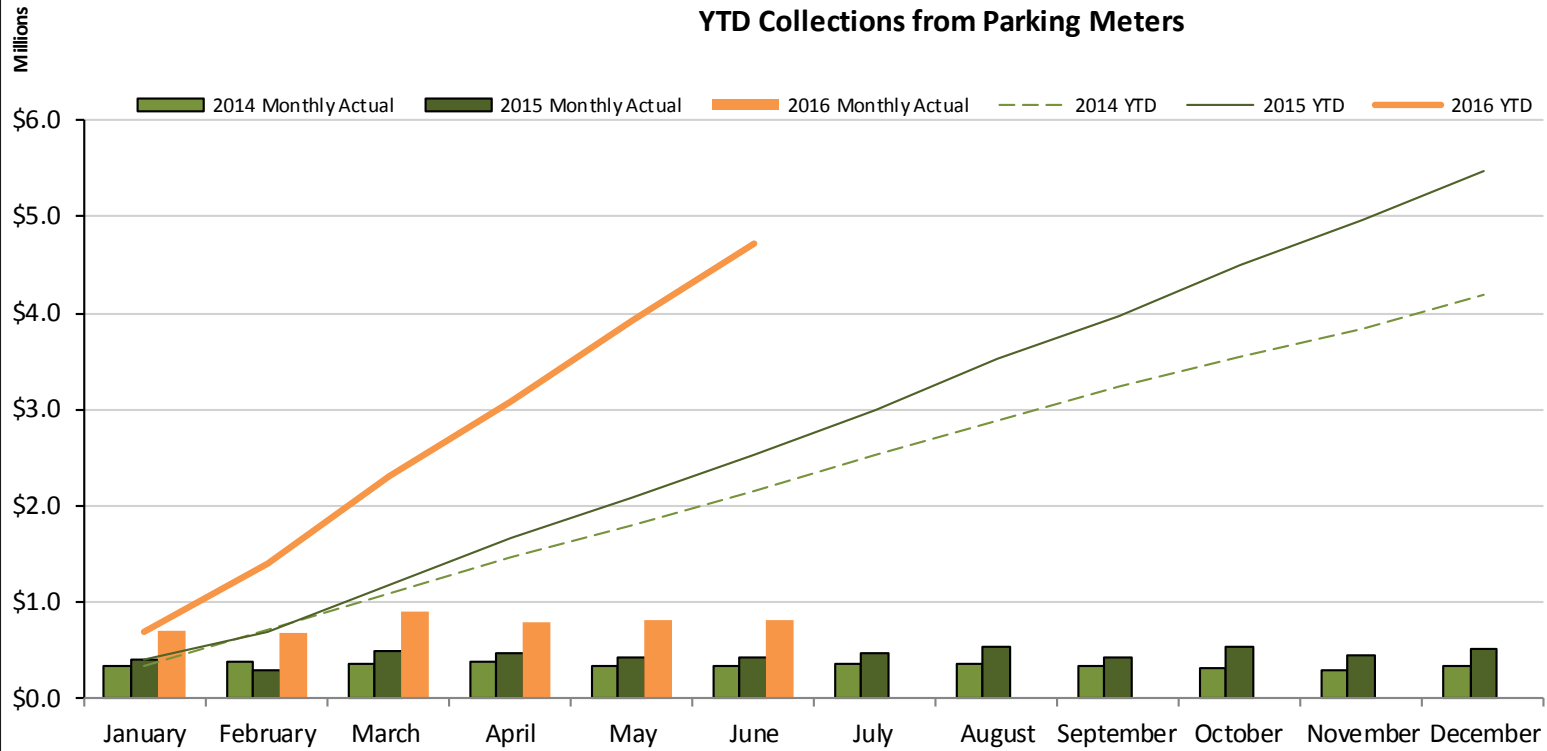
Year	2011	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$0.18	\$0.08	-56.3%	\$0.13	65.9%	\$0.31	135.5%	\$0.31	1.9%	\$0.21	-32.7%
YTD Collections (Million \$s)	\$1.05	\$1.11	6.0%	\$1.01	-9.7%	\$1.59	58.3%	\$1.71	7.6%	\$1.53	-10.4%

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

YTD Parking Meter Collection

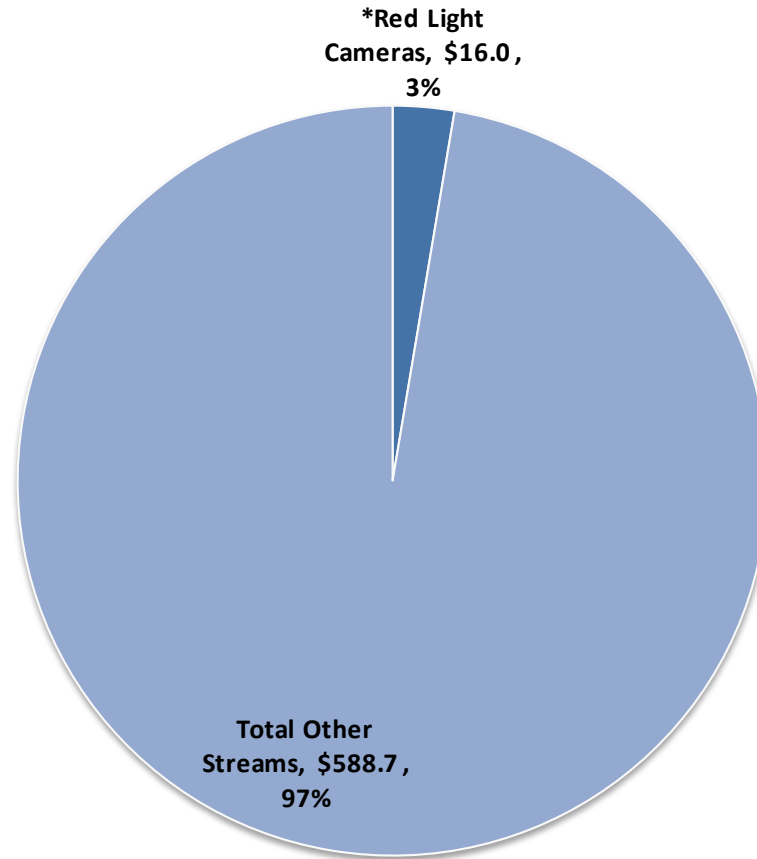
YTD Collections from Parking Meters



Year	2014	2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$0.35	\$0.44	26.5%	\$0.81	85.5%
YTD Collections (Million \$s)	\$2.15	\$2.52	17.0%	\$4.73	87.5%

Photo Safety Management

3% Adopted Budget GF Revenues for 2016



*Red light camera revenues adjusted down from \$16.5 to \$16M in June 2016

Source: Adopted Budget 2016

Responsible Organization:
Department of Public Works

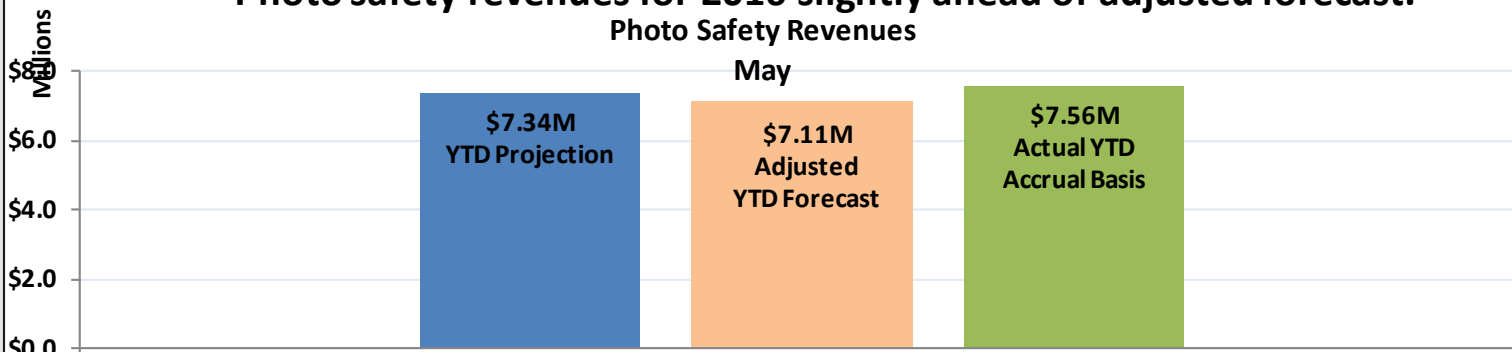
Data Source:
DPW Photo Safety Division

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 for 2016 slightly ahead of adjusted forecast.

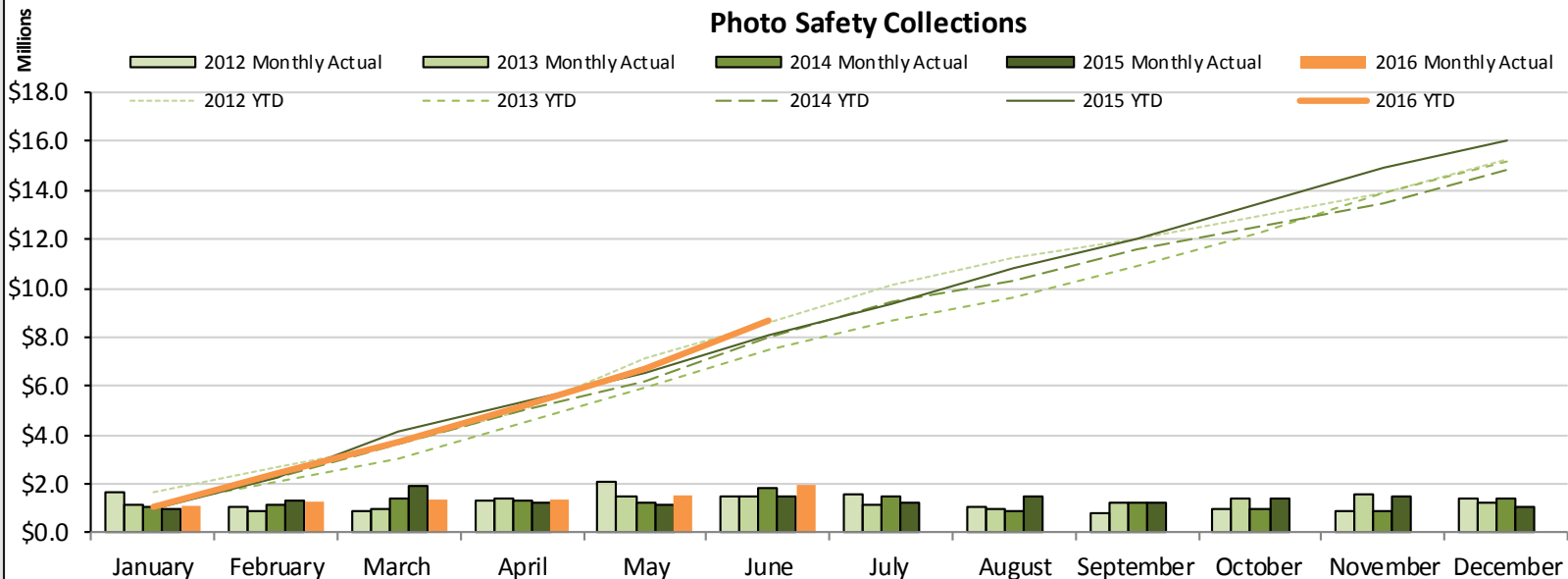
Photo Safety Revenues

May



Revenues Accrual Basis (Jan-May)

Photo Safety Collections



Year	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$1.62	\$1.46	14.0%	\$1.49	2.2%	\$1.80	20.9%	\$1.53	-14.9%	\$1.98	29.5%
YTD Collections (Million \$s)	\$17.10	\$8.57	10.8%	\$7.47	-12.8%	\$8.02	7.3%	\$8.09	0.9%	\$8.67	7.2%

Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety Division

Definitions:
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets
Citation:
An event that results in the issuance of a citation

School zone flasher malfunctions remained most problematic exception type

YTD Breakdown of Camera Events (as of 6/17)		
Category	Count	% of Total
Citations Issued	137,761	42%
Non-Controllable	80,807	25%
Non-Event Exceptions	90,235	27%
Violations in Queue	11,191	3%
Police Review Exceptions	7,504	2%
Controllable Exceptions	1,819	1%
Violation Notice Issued	61	0.02%
Total	329,378	100%

YTD 2016 Non-Controllable Exceptions (as of 6/17)		
Category	Count	% of Total
Flasher Inoperable During School Zone Enforceable Time	40,171	50%
No Plate/Temporary Plate	18,652	23%
Flasher Inoperable During Enforceable Time	13,146	16%
Plate/Vehicle Obstructed	3,688	5%
DMV - No Matches or Records	1,860	2%
Outside Enforceable Time - School Zone	1,195	1%
Plate Unreadable/Marred	1,134	1%
Other	961	1%
Total	80,807	100%

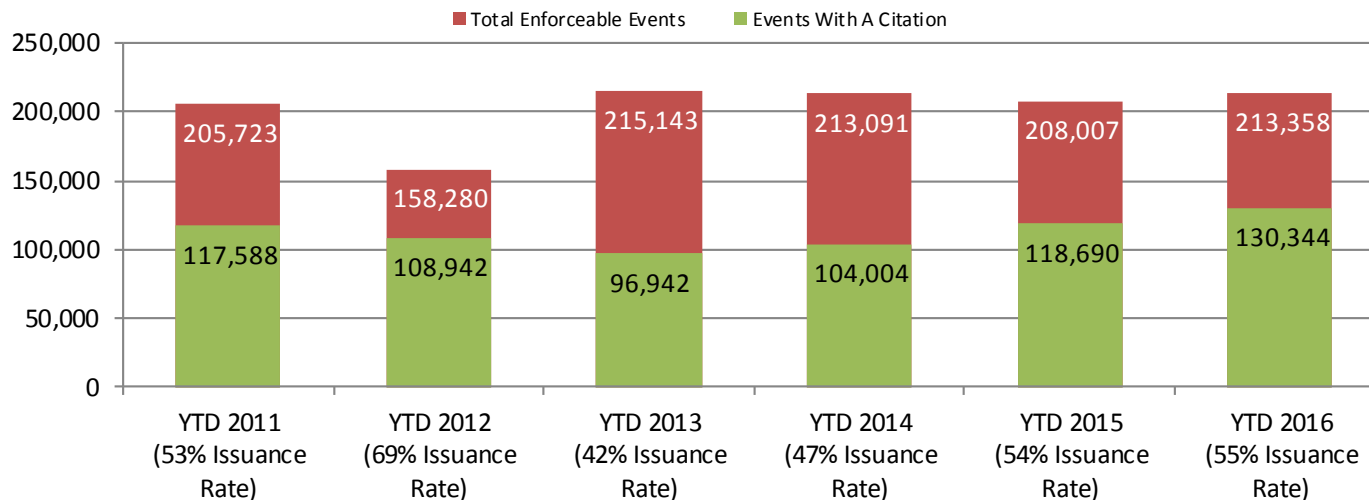
Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division

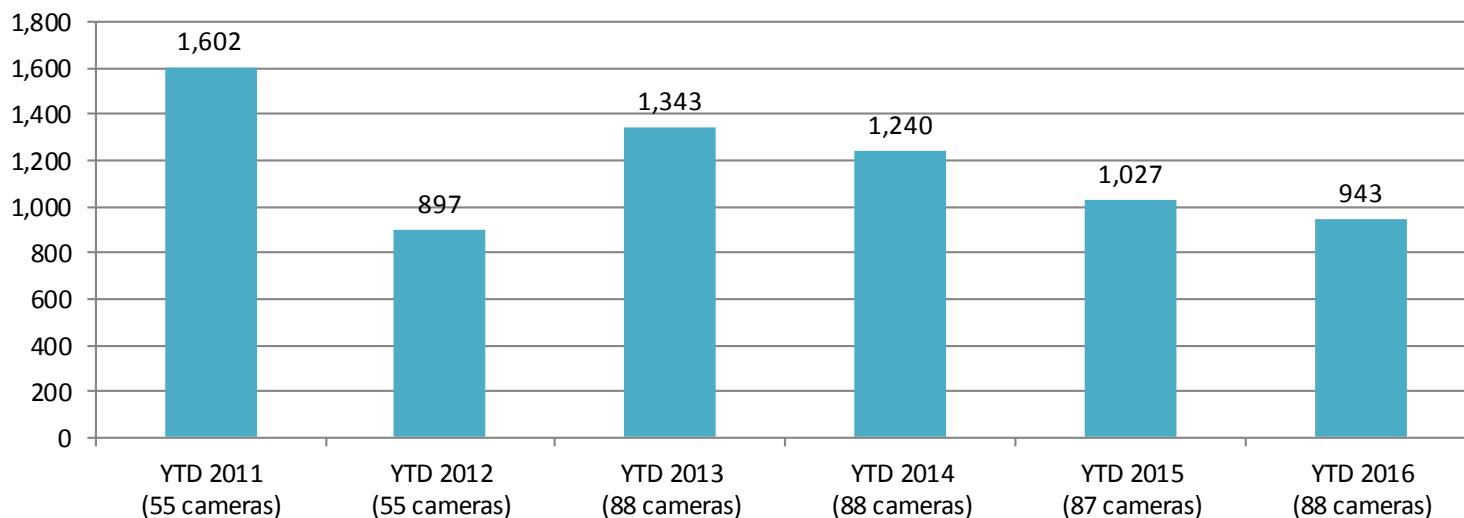
Definitions:
Photo Safety Camera:
The City utilizes safety
cameras to enforce traffic
laws and maintain safe
streets
Enforceable Event:
Any traffic event that
causes a photo safety
camera to register that a
violation has occurred.
Events such as false
positives are excluded.
Citation:
An event that results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

YTD issuance rate consistent with 2015

Citations Issued and Enforceable Events



Average Number of Exceptions per Camera



Responsible Organization:
Department of Public Works

Data Source:
ATS and DPW Photo Safety Division

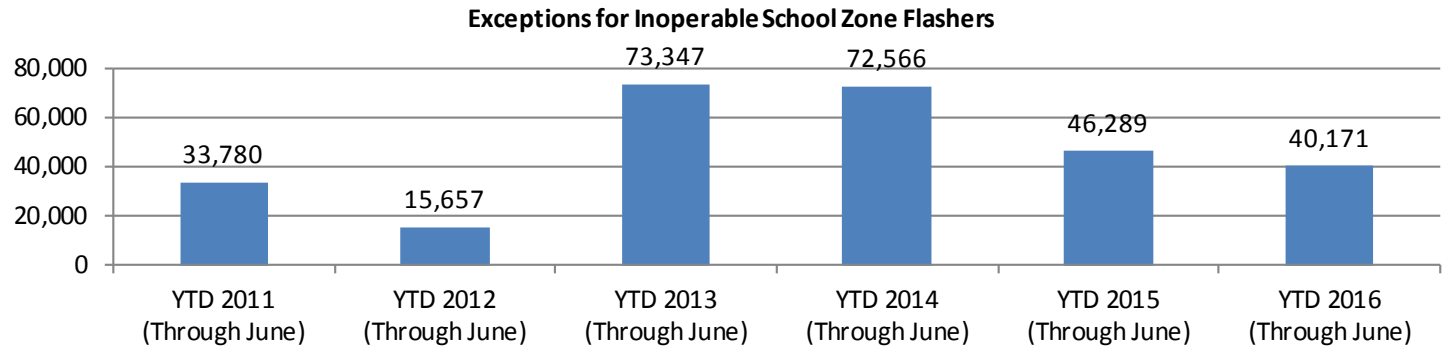
Definitions:

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.

YTD school zone exceptions lowest since the same period in 2012. 88% of flasher exceptions occurred from top 10 malfunctioning cameras YTD in 2016.



Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers

Camera #	Location	May-15	Aug-15	Sep-15	15-Dec	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Total (Feb 2015 - Feb 2016)
NO59	OLYMPIA ST	473	980	1,807	1,527	2,520	907	1,415	1,602	1,156	1,947	2,409	16,743
NO56	WISTERIA ST	1,430	180	1,234	1,350	1,303	574	291	571	372	1,283	1,318	9,906
NO50	JENA ST	918	220	1,100	1,095	949	876	1,027	847	1,218	1,115	817	10,182
NO58	OLYMPIA ST	867	225	238	731	1,176	571	1,407	908	546	724	793	8,186
NO53	CHESTNUT ST	681	555	631	682	429	433	458	421	389	609	633	5,921
NO52	HAMMOND ST	346	131	0	24	658	239	632	683	868	971	547	5,099
NO110	UPPERLINE STREET	14	91	1		168	133	149		114	265	484	1,419
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	173	76	273	178	170	147	222	181	256	215	468	2,359
NO47	FRENCH ST	5	49	0	259	1,435	488	1,306	240	263	550	244	4,839
NO116	LAUREL ELEMENTARY	0	24	0	9	23	5	14	262	304	399	237	1,277
All Other Cameras		4,249	2,189	2,395	2,710	6,855	3,029	788	788	841	1,317	863	26,024
Total Among Top 10		4,907	2,531	5,284	5,855	8,831	4,373	6,921	5,715	5,486	8,078	7,950	65,931
Total		9,156	4,720	7,679	8,565	15,686	7,402	7,709	6,503	6,327	9,395	8,813	91,955
Top 10 as a % of Total		54%	54%	69%	68%	56%	59%	90%	88%	87%	86%	90%	

Greater than 1,500 flasher exceptions this month

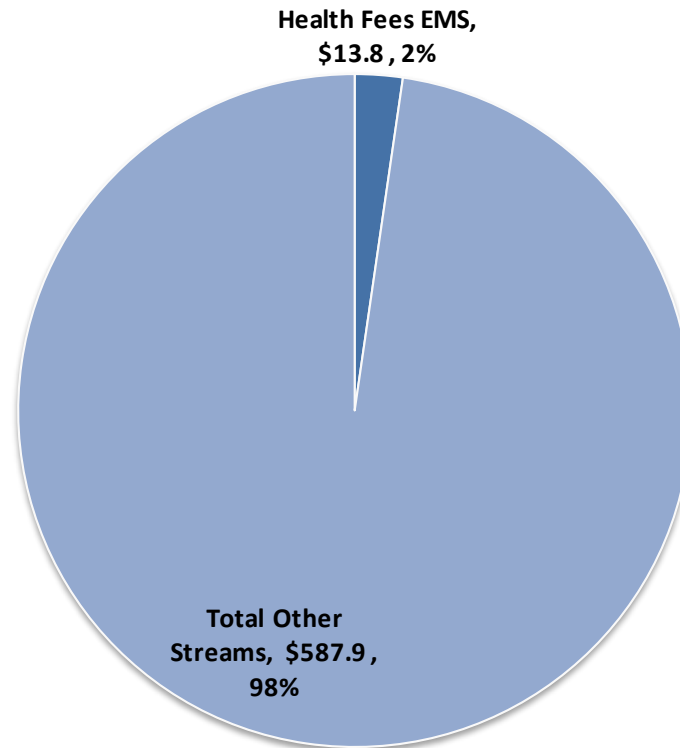
Between 1,000 and 1,500 flasher exceptions this month

Between 500 and 1,000 flasher exceptions this month

Less than 500 flasher exceptions this month

EMS Revenues

2% Adopted Budget GF Revenues for 2016



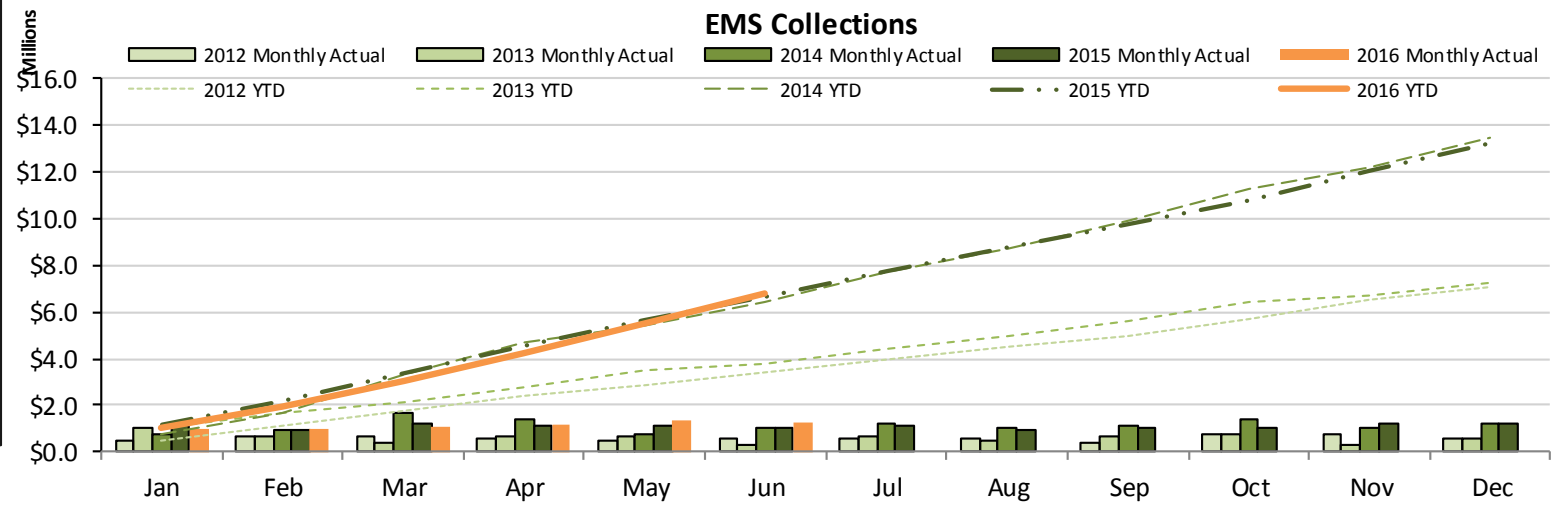
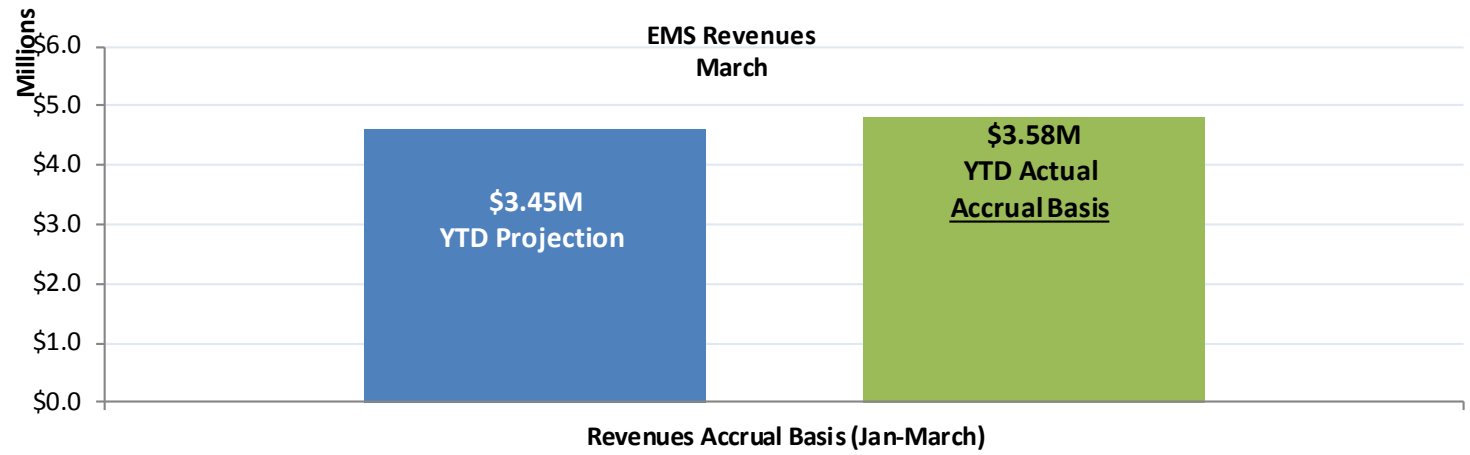
Responsible Organization:
Emergency Medical Services

Data Source:
EMS and Intermedix

Definitions:
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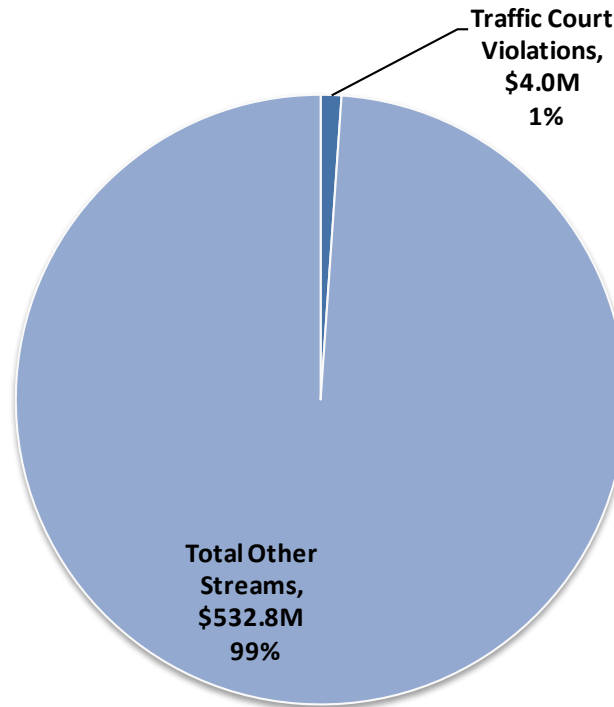
2016 YTD EMS collections are now up slightly from 2015



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	
Monthly Collections (Million \$s)	\$0.59	-46.5%	\$0.28	-52.2%	\$1.00	256.7%	\$1.04	4.3%	\$1.24	19.3%
YTD Collections (Million \$s)	\$3.44	-30.5%	\$3.74	8.8%	\$6.46	72.6%	\$6.67	3.2%	\$6.80	2.0%

Traffic Court*

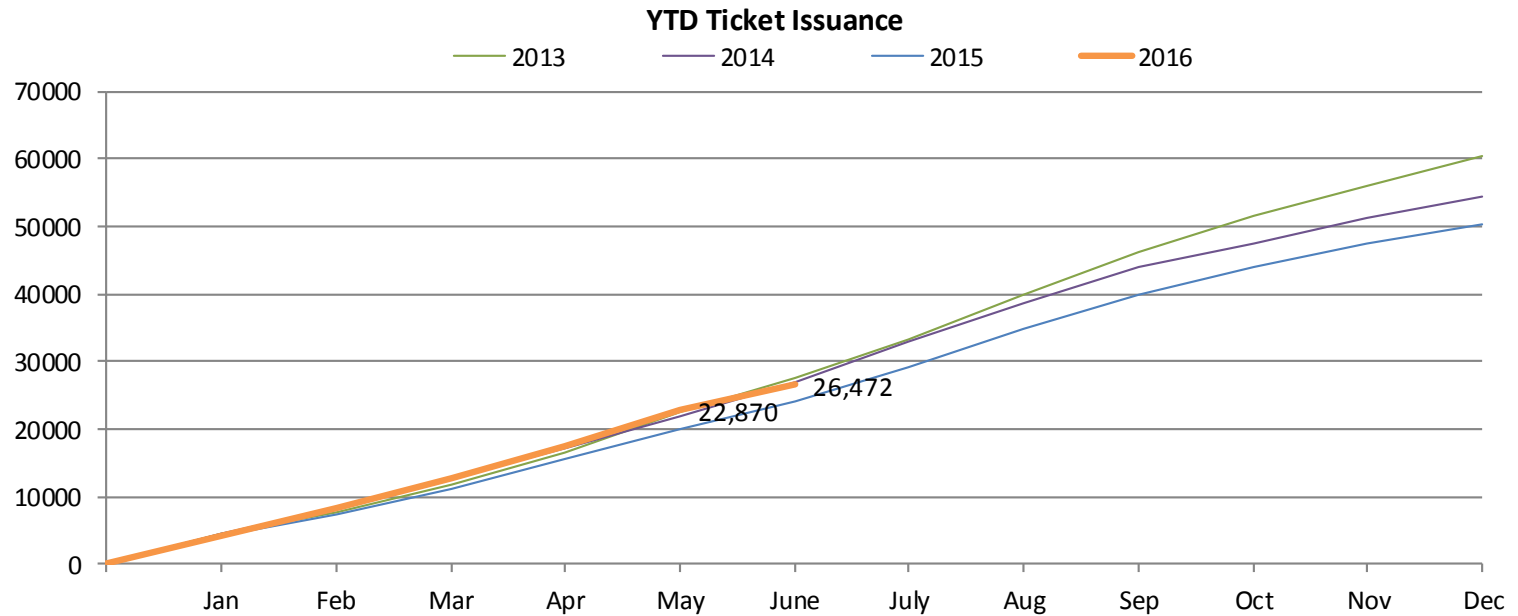
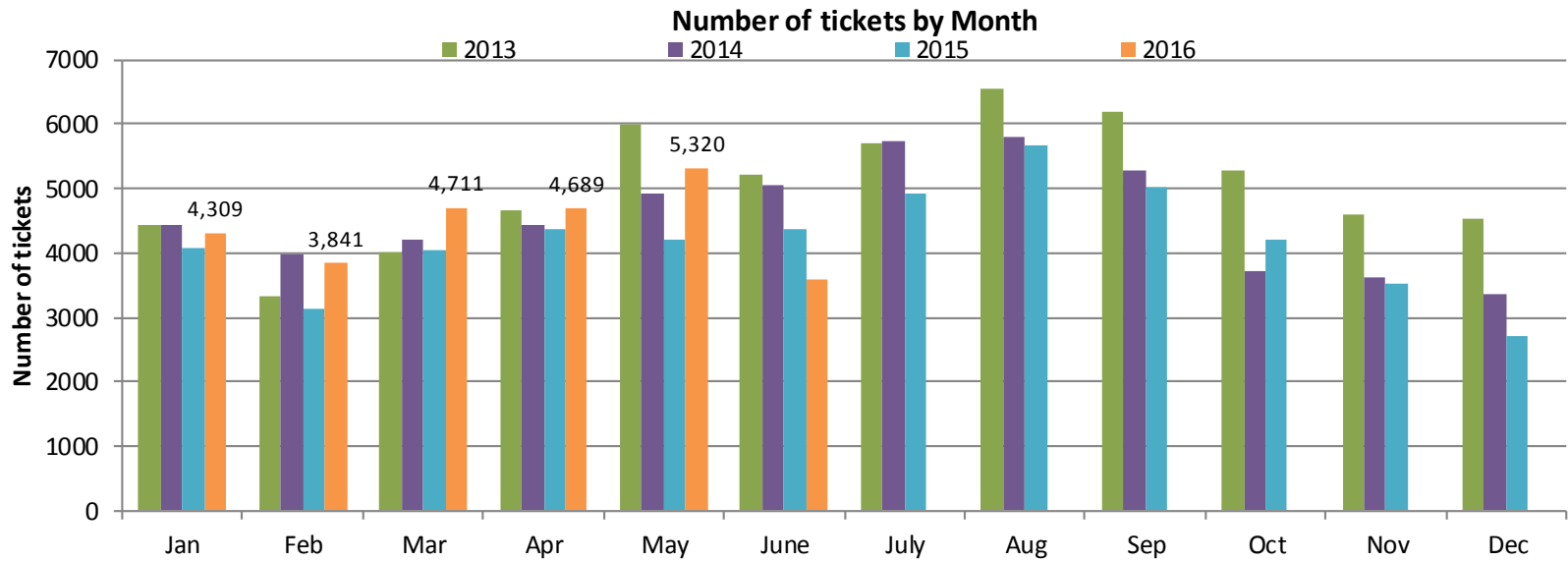
1% Adopted Budget GF Revenues for 2016



Responsible
Organization:
Traffic Court

Data Source:
Traffic Court

Incoming tickets down from the same month in prior years.

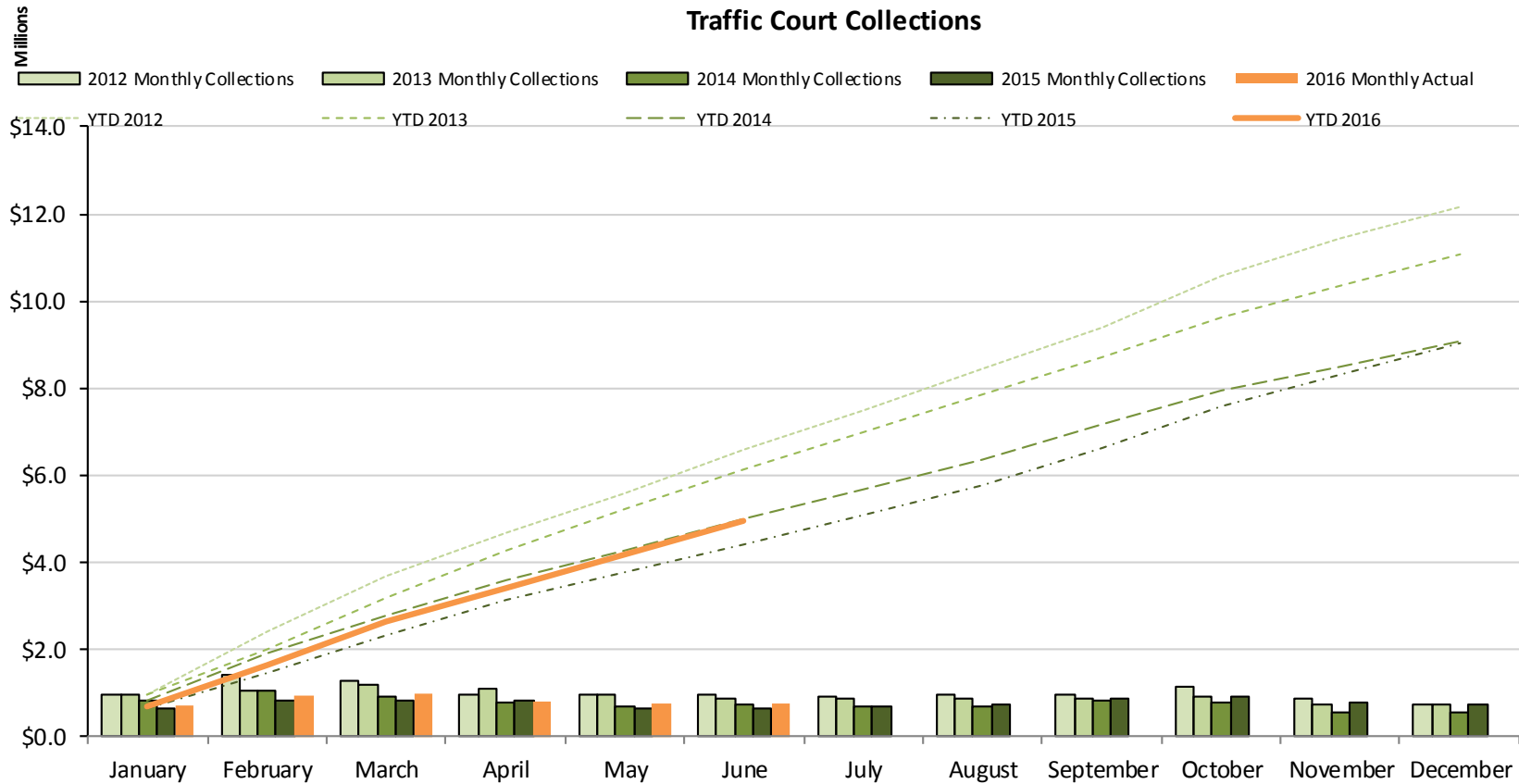


YTD overall Traffic Court collections up from 2015

Responsible Organization:
Traffic Court

Data Source:
Traffic Court

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



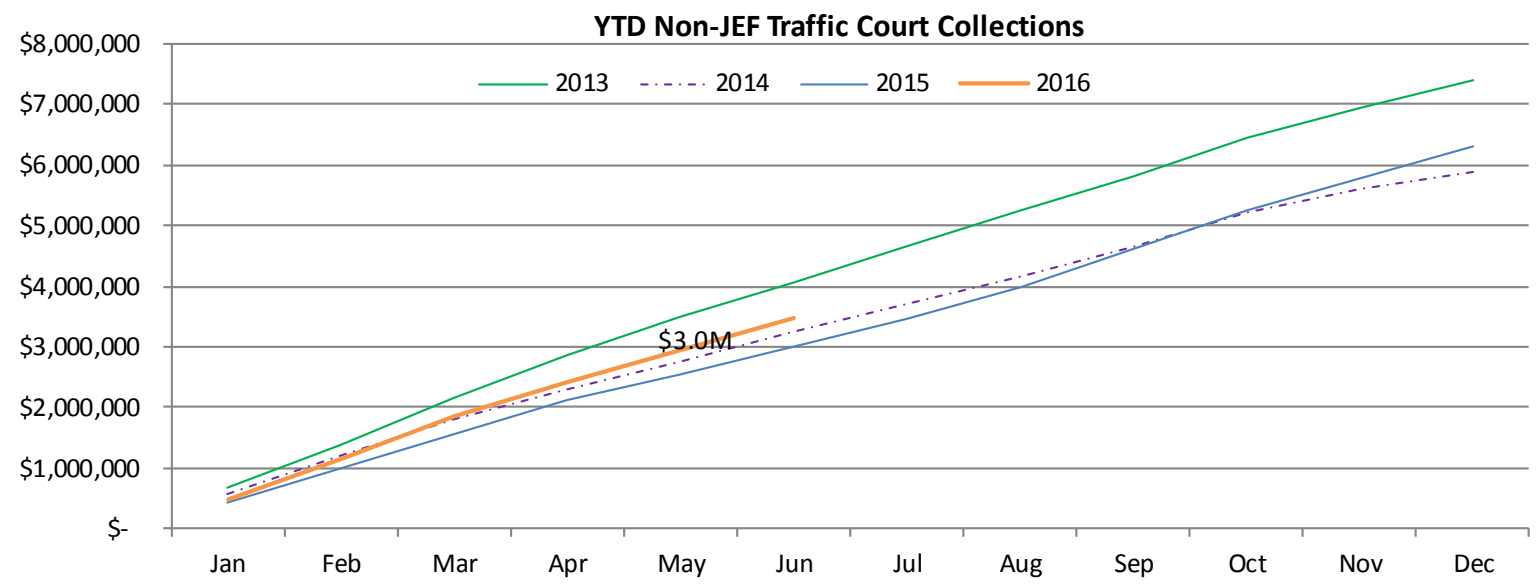
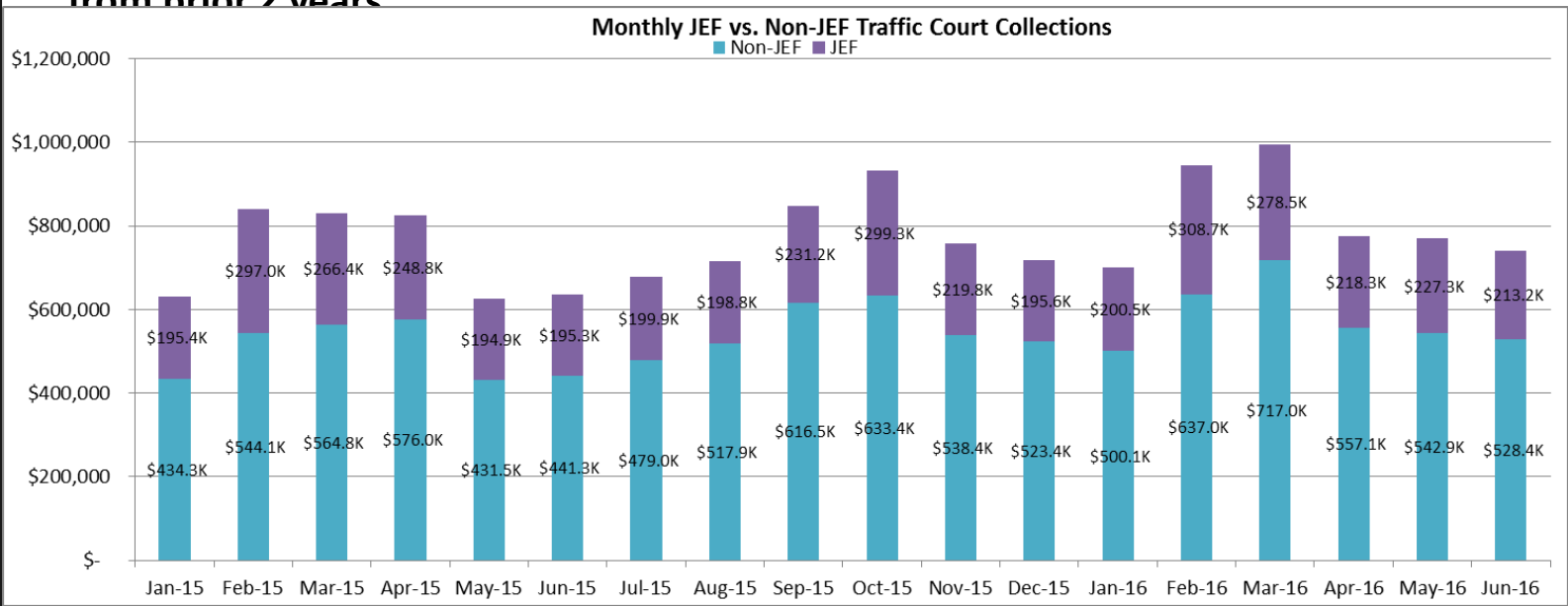
Year	2012 <i>Percent Change from Prior Year</i>		2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
Monthly Collections (Million \$s)	\$0.96	3.4%	\$0.89	-8.2%	\$0.73	-17.8%	\$0.64	-12.5%	\$0.74	16.5%
YTD Collections (Million \$s)	\$6.56	-6.2%	\$6.11	-6.8%	\$4.99	-18.3%	\$4.39	-12.1%	\$4.93	12.3%

Responsible Organization:
Traffic Court

Data Source:
Traffic Court

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

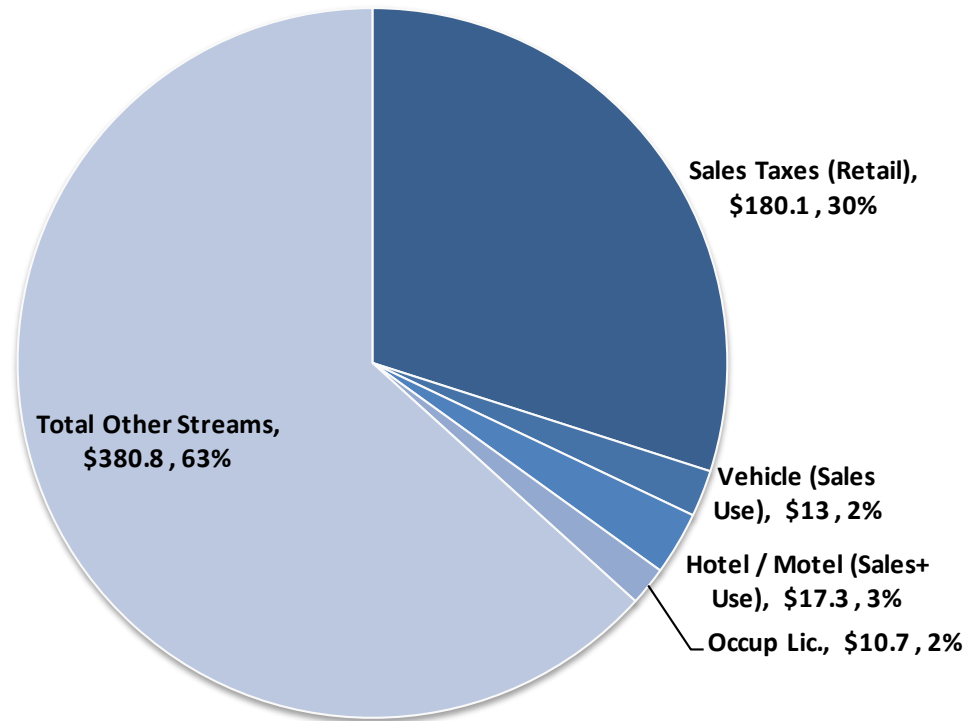
The portion of Traffic Court collections not set aside for the Judicial Expense Fund is up from prior 2 years



Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 35% of Adopted Budget GF Revenues for 2016

Occupational License : 2% Adopted Budget GF Revenues for 2016



YTD retail sales tax collections up slightly from prior year

Responsible Organization:

Bureau of Revenues

Data Source:

Bureau of Revenues and Finance

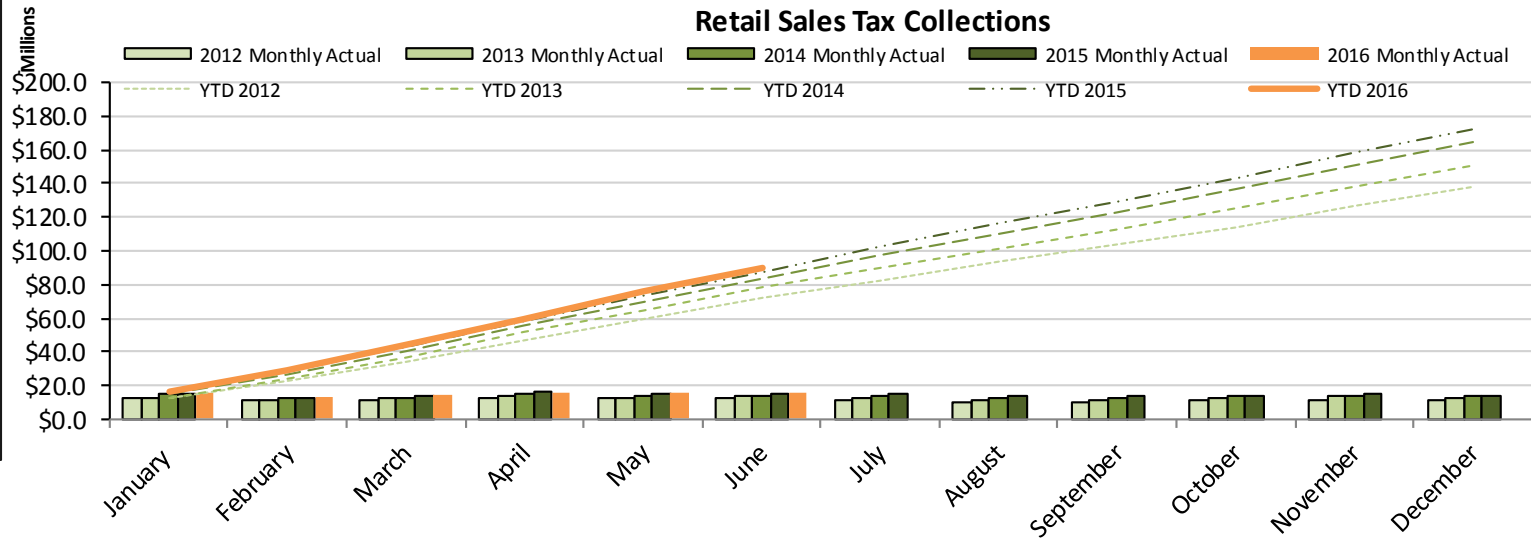
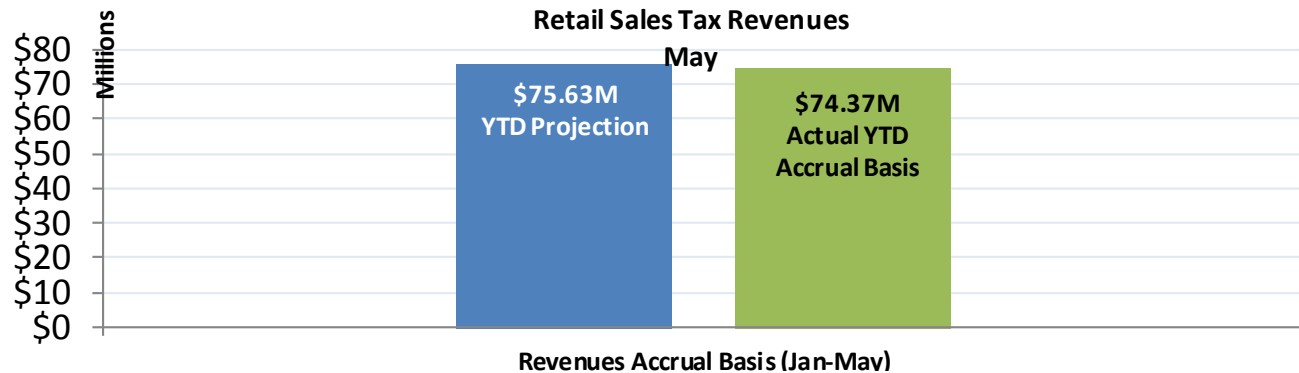
Definitions:

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	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$10.96	\$12.08	6.3%	\$13.38	10.7%	\$14.16	5.9%	\$14.54	2.7%	\$15.13	4.0%
YTD Collections (Million \$s)	\$132.36	\$71.52	5.7%	\$77.90	8.9%	\$83.50	7.2%	\$87.92	5.3%	\$90.46	2.9%

Hotel/motel sales tax collections above prior years.

Responsible Organization:

Bureau of Revenues

Data Source:

Bureau of Revenue and Finance

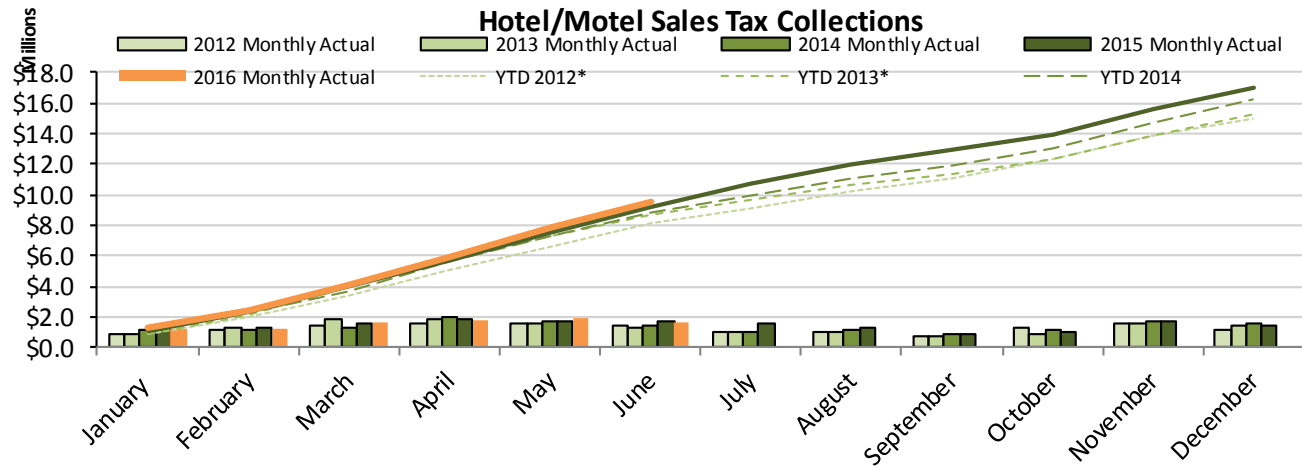
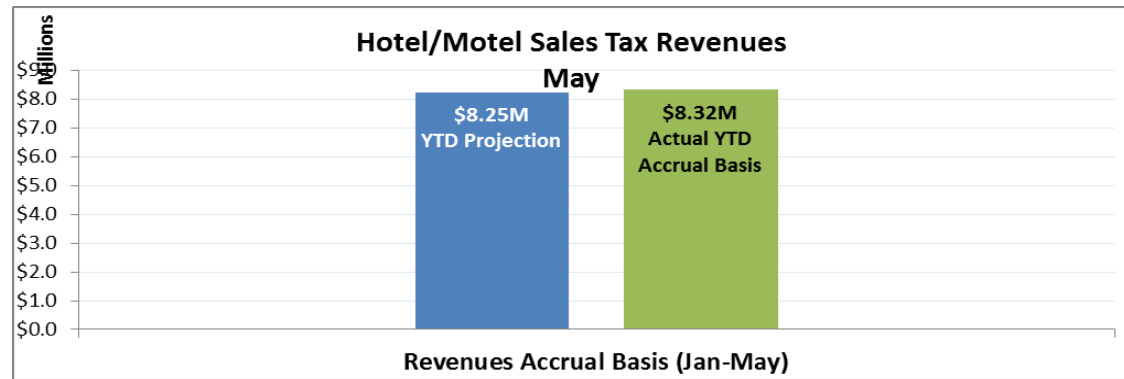
Definitions:

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	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$1.26	\$1.49	23.3%	\$1.35	-9.7%	\$1.48	9.9%	\$1.71	15.6%	\$1.69	-1.3%
YTD Collections (Million \$s)	\$5.25	\$8.16	26.3%	\$8.69	6.5%	\$8.84	1.7%	\$9.23	4.4%	\$9.57	3.7%

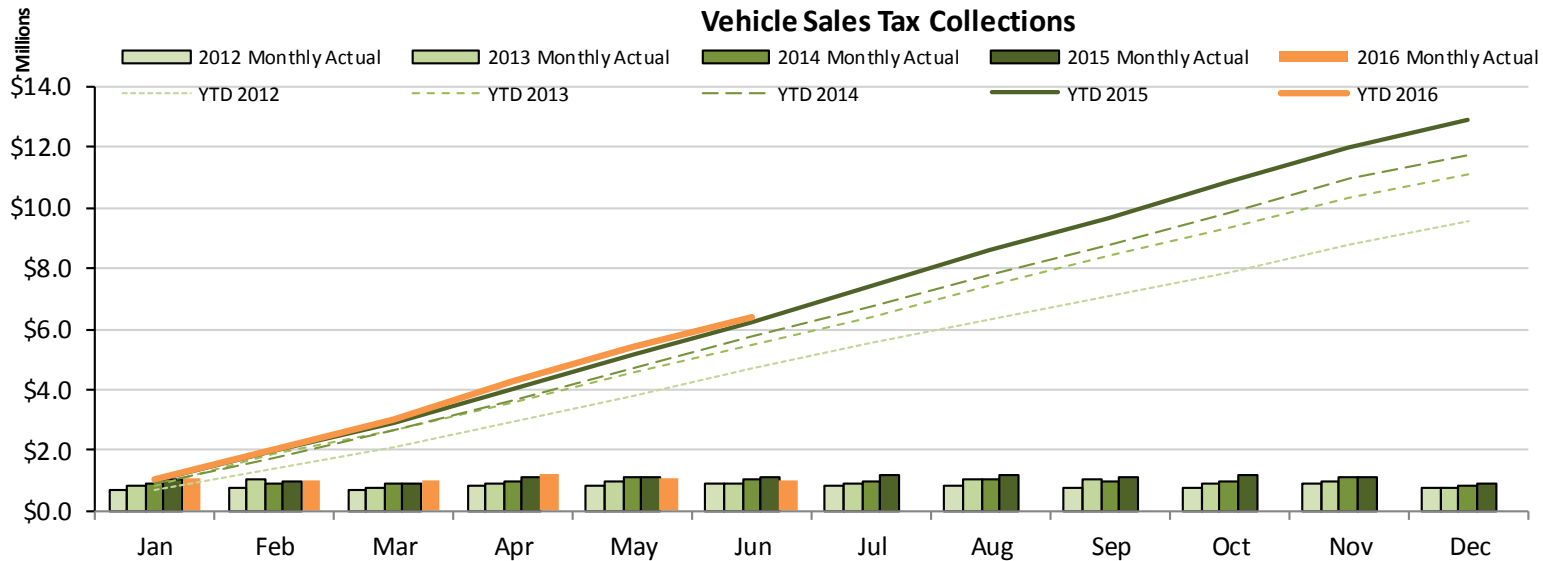
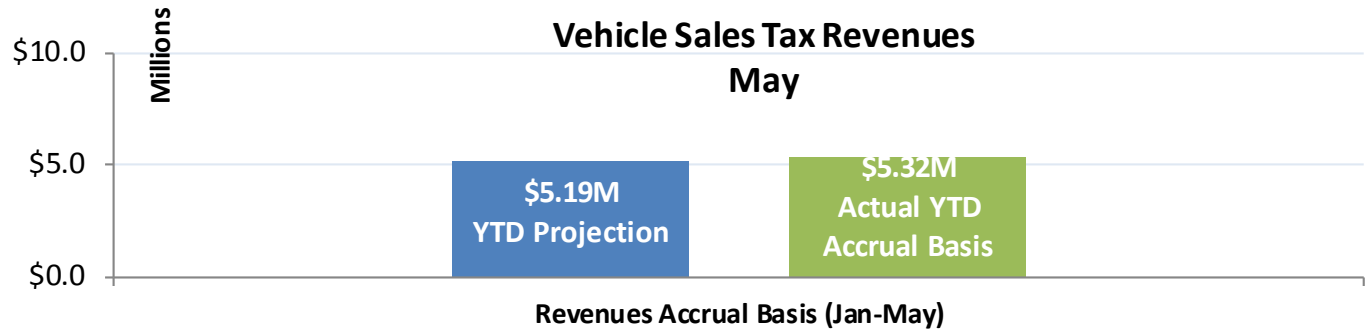
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance

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:
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YTD vehicle sales tax collections above prior years.



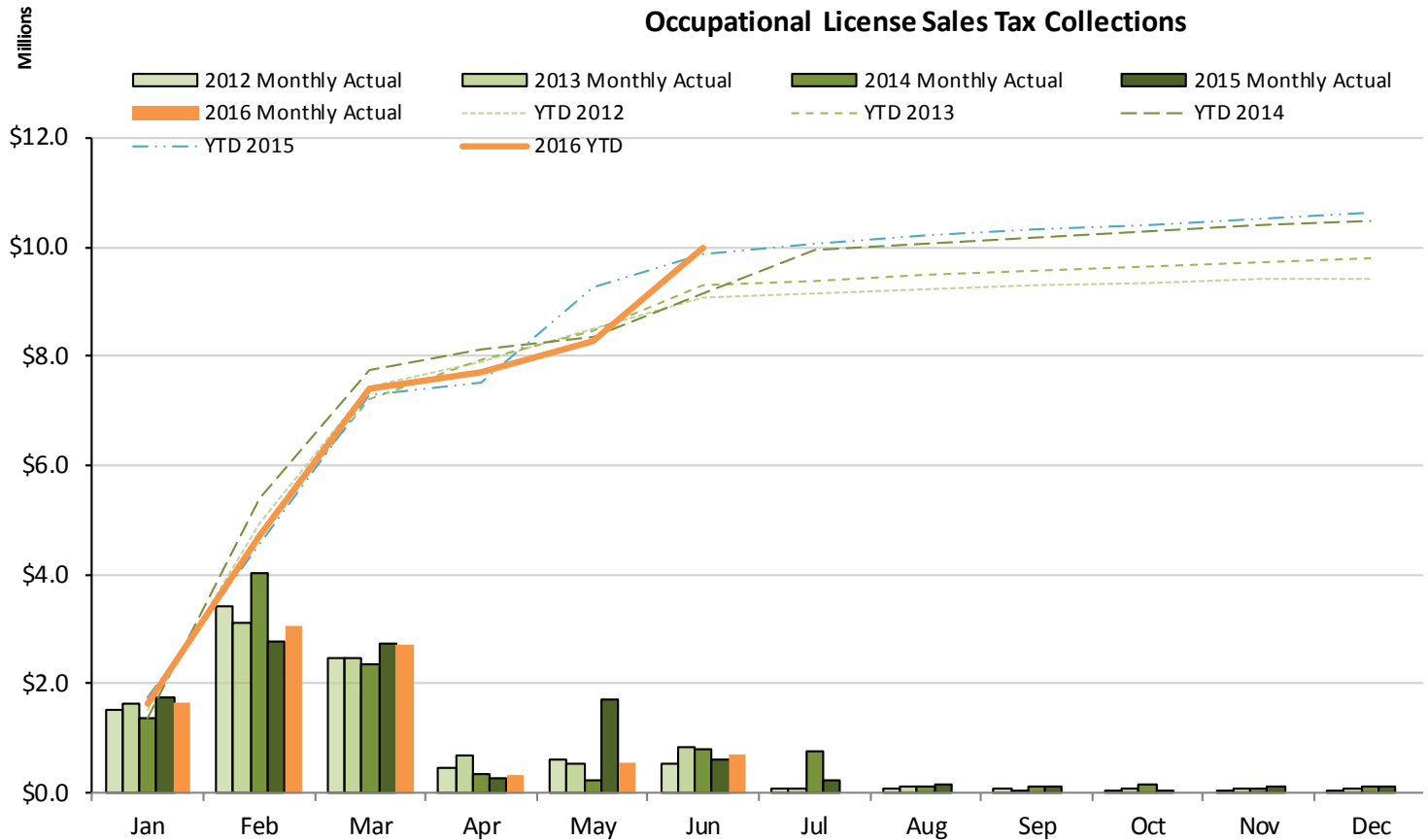
Year	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.74	\$0.92	25.0%	\$0.94	1.6%	\$1.07	14.5%	\$1.10	2.5%	\$1.00	-8.5%
YTD Collections (Million \$s)	\$4.37	\$4.71	8.0%	\$5.49	16.4%	\$5.79	5.4%	\$6.23	7.7%	\$6.38	2.4%

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance

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 down from 2015



Year	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.60	\$0.63	5.3%	\$0.84	53.0%	\$0.81	-3.7%	\$0.60	-25.4%	\$0.69	14.4%
YTD Collections (Million \$s)	\$8.12	\$8.52	4.9%	\$9.30	2.5%	\$9.16	-1.5%	\$9.87	7.7%	\$9.98	1.1%

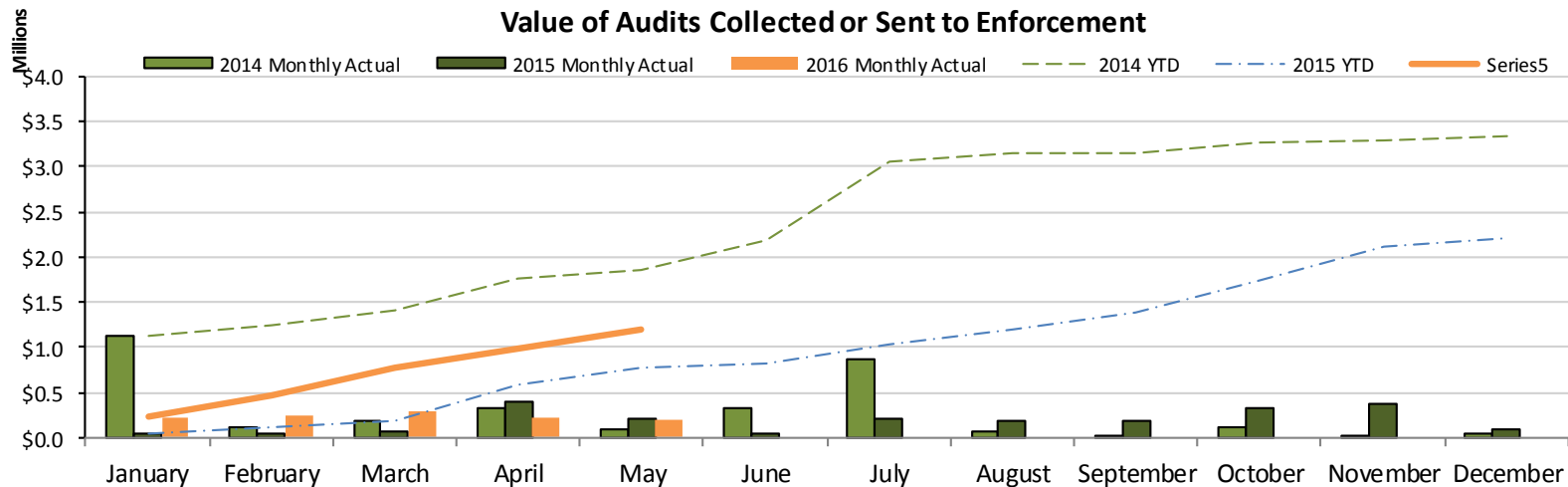
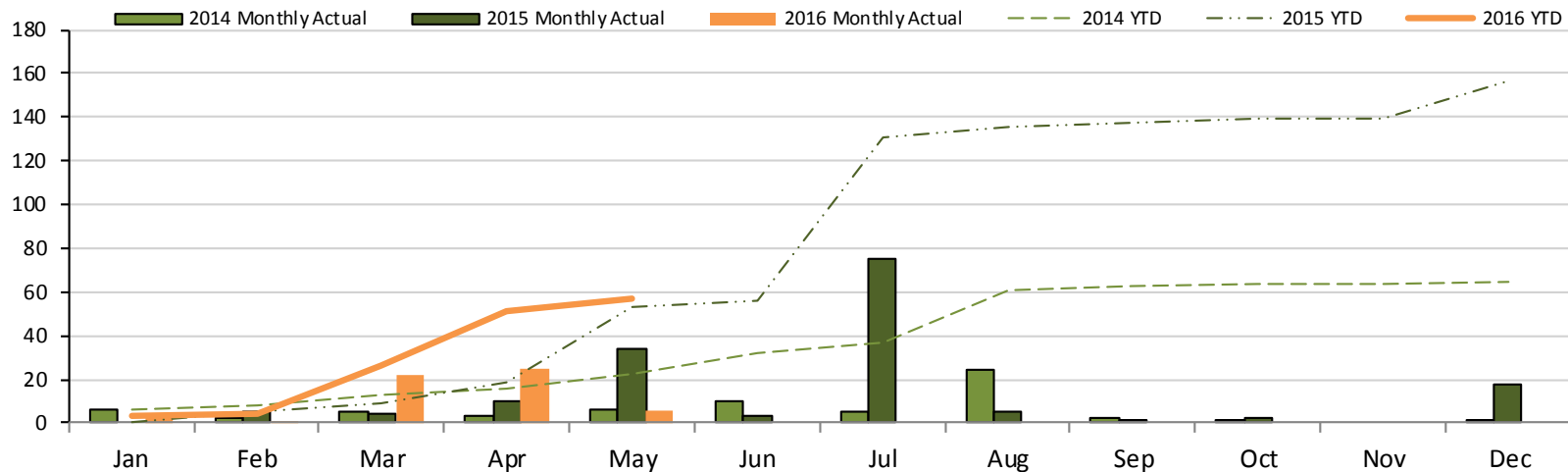
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue

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

YTD audits on track towards target

Completed Audits



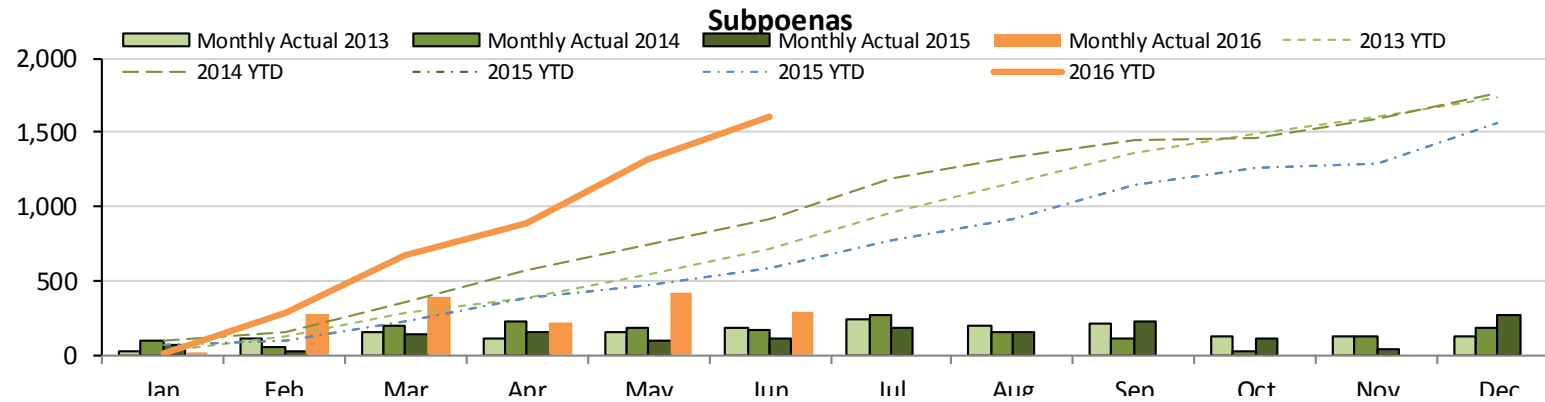
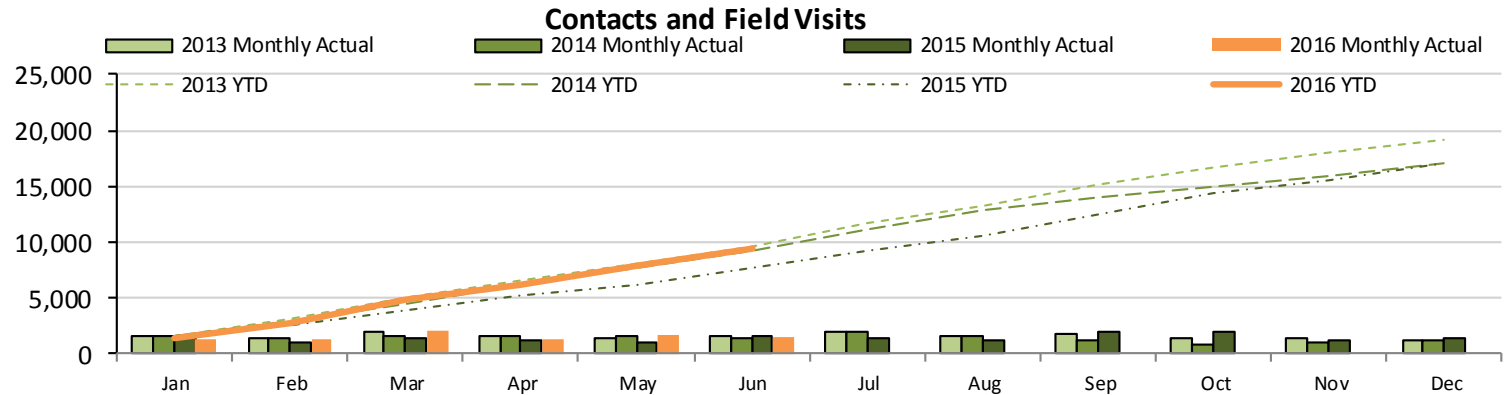
Year	2012	2013	2014	2015	2016 Target	2016
Monthly Audits	23	6	6	53	6	6
YTD Audits	63	30	22	53	31	57
Value of Monthly Audits (Million \$s)	\$0.07	\$0.36	\$0.10	\$0.20	-	\$0.20
Value of YTD Audits (Million \$s)	\$0.42	\$1.38	\$1.85	\$0.78	-	\$1.20

Responsible Organization:
Bureau of Revenue

Data Source:
Bureau of Revenue

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

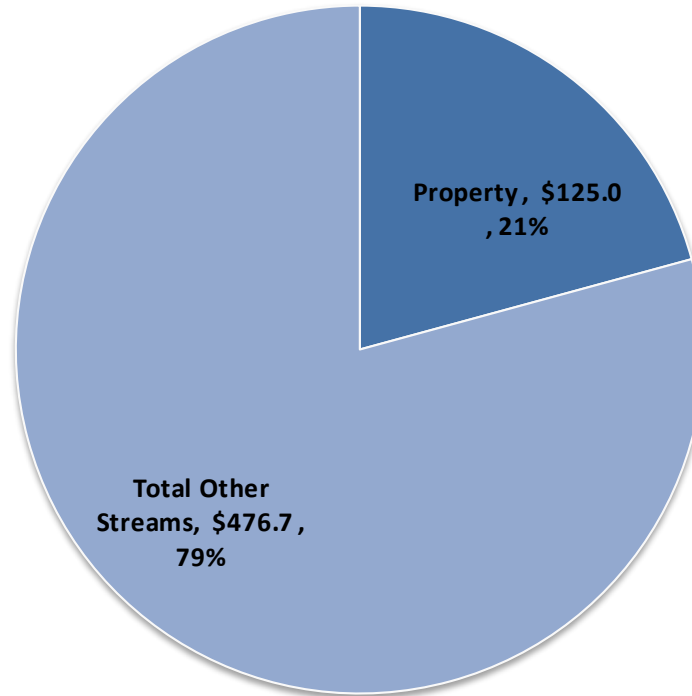
YTD field visits on target.



Year	2012	2013	2014	2015	2016 Target	2016
Monthly Contacts/Field Visits	1,542	1,546	1,459	1,574	1,250	1,488
YTD Contacts/Field Visits	8,592	9,712	9,165	7,786	7,500	9,403
Monthly Subpoenas	196	182	172	110	291	291
YTD Subpoenas	2	743	716	716	584	1,606

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015

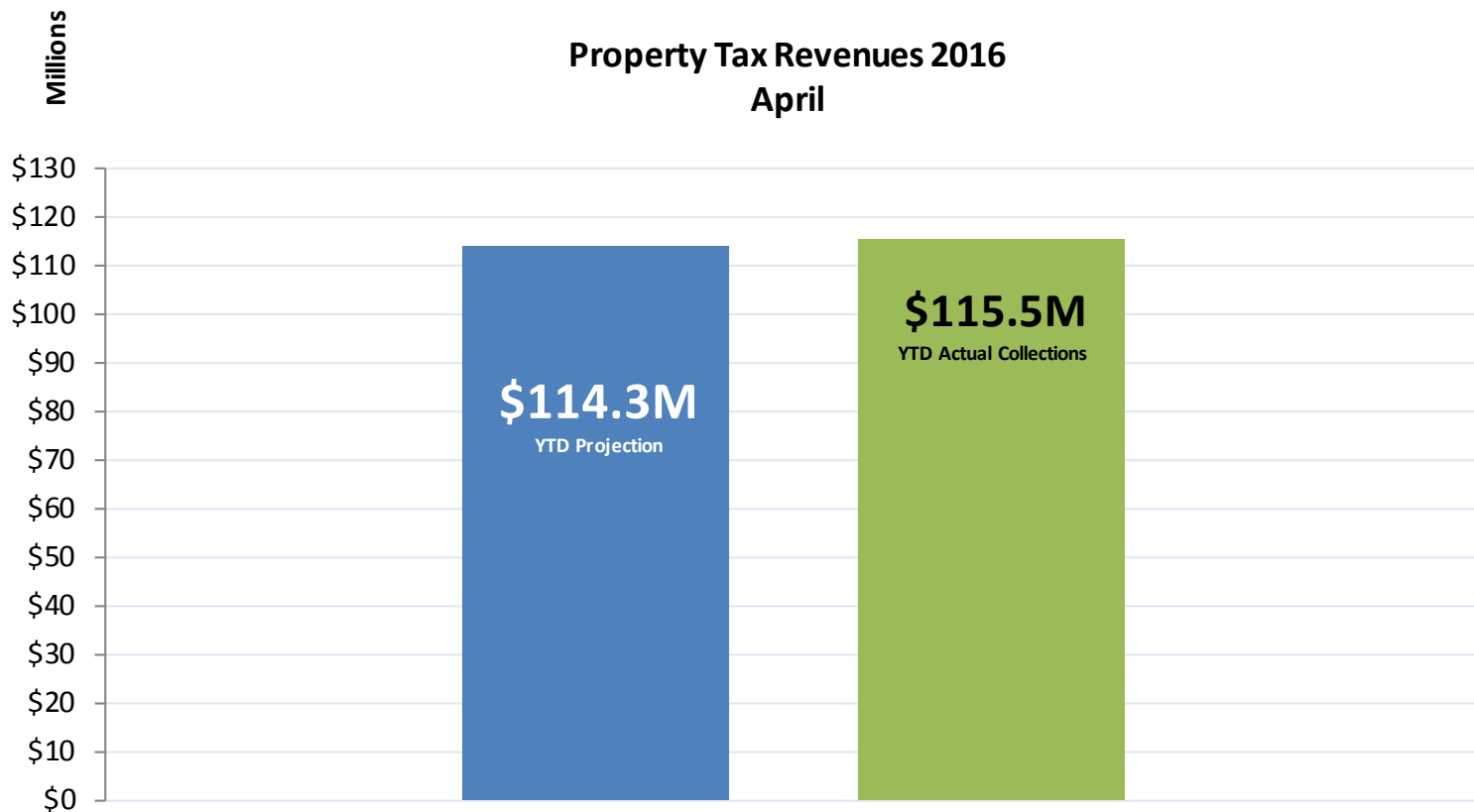


Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance

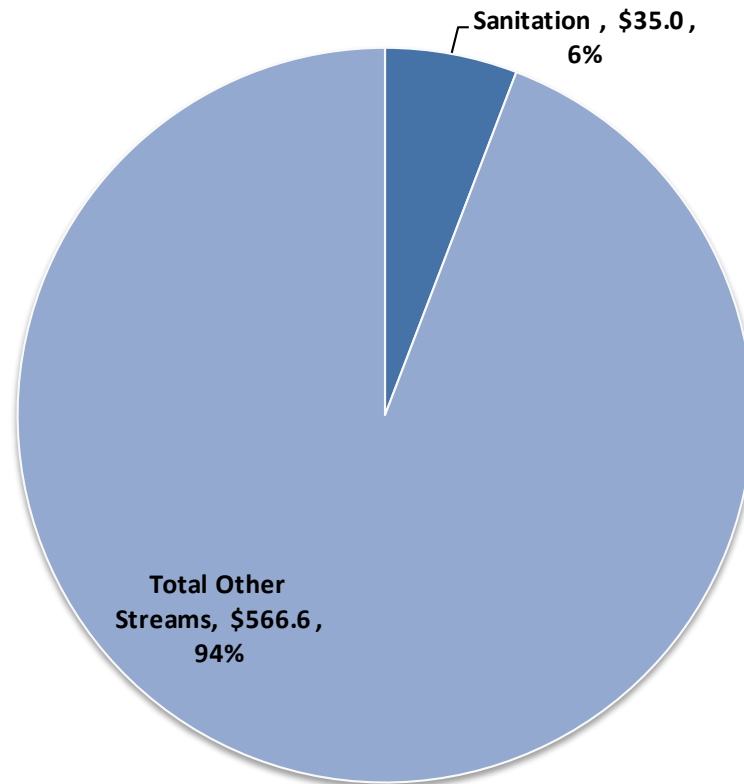
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

Property tax revenues go to a number of public sources. This chart only tracks the amount that enters the City's General Fund.



Sanitation Revenues

6% Adopted Budget GF Revenues for 2016

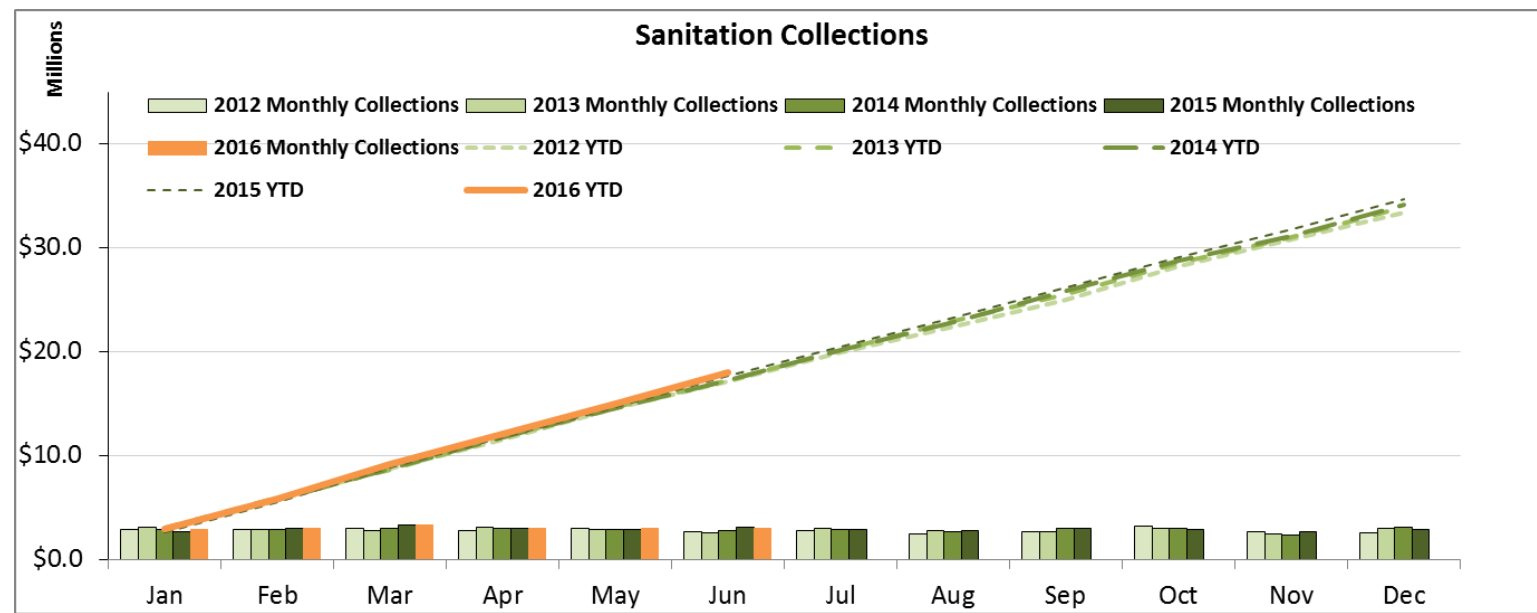
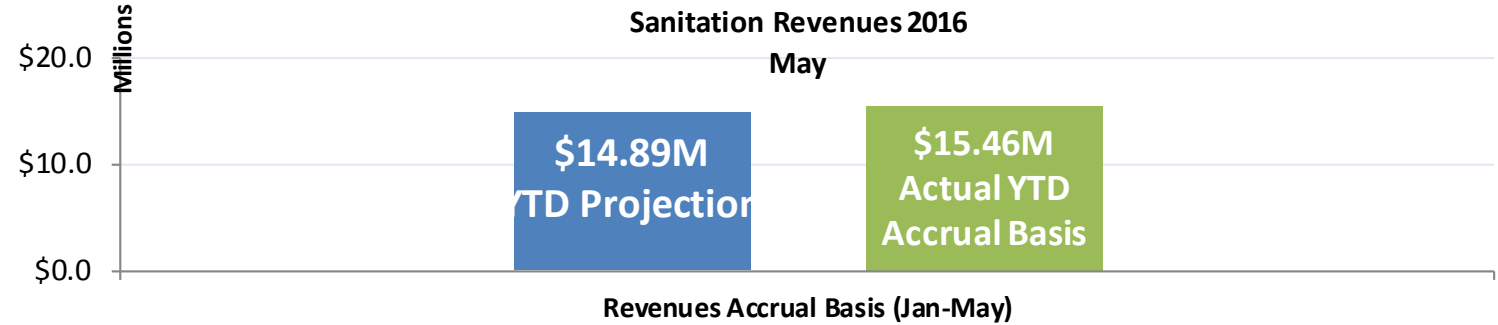


Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board

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.

YTD sanitation collections above prior year.



Year	2011	2012 Percent Change from Prior Year	2013 Percent Change from Prior Year	2014 Percent Change from Prior Year	2015 Percent Change from Prior Year	2016 Percent Change from Prior Year
Monthly Collections (Million \$s)	\$2.72	\$2.66 -6.4%	\$2.59 -2.7%	\$2.74 5.9%	\$3.05 11.1%	\$2.96 -2.9%
YTD Collections (Million \$s)	\$15.04	\$17.17 14.1%	\$17.25 0.5%	\$17.26 0.1%	\$17.65 2.2%	\$17.98 1.9%

Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board

Definitions:

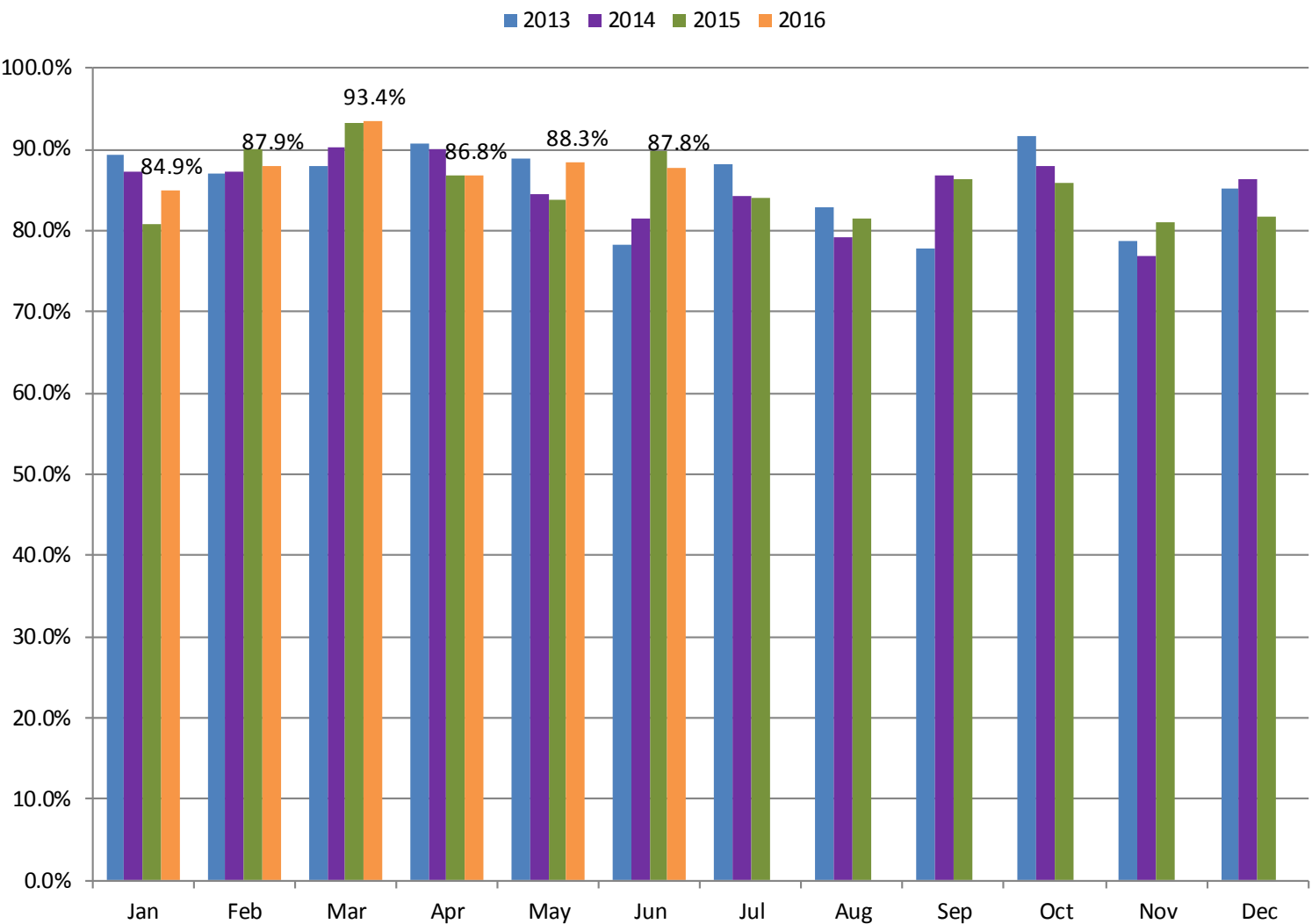
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.

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

Collections rate:
Amount collected during the month, divided by the total amount billed for the same month.

YTD sanitation collections relatively high at 88%, compared to 85% in prior years.

Sanitation Collections Rate



Expenditure Analysis

Responsible Organization:
CAO

Data Source:
Budget Office

Note:
Numbers are unaudited and preliminary.

Personnel spending on track YTD

Projection and Budget as of: 7/19/2016

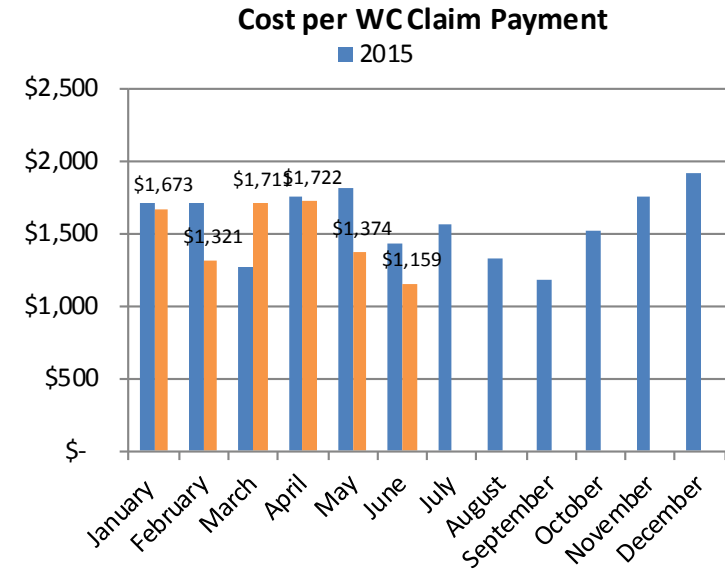
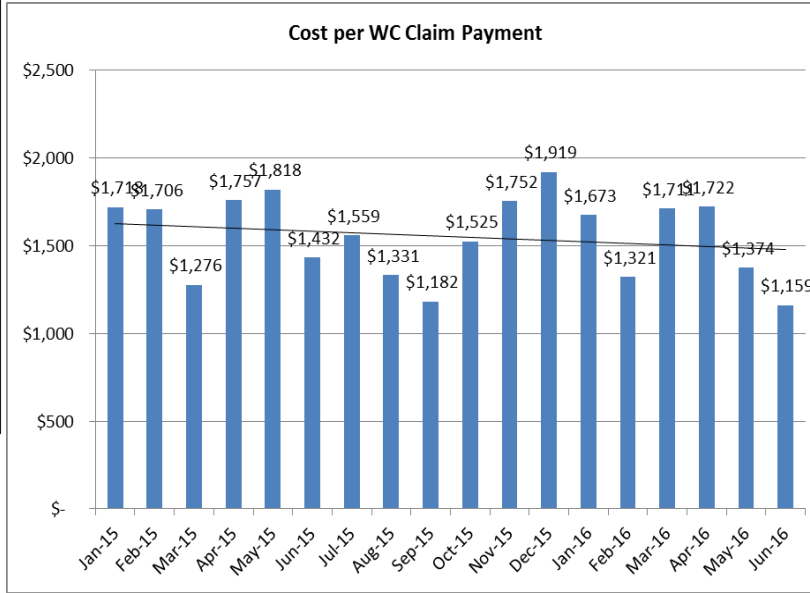
Department	Total GF	Personal	2016 Personal	2016 Forecasted	Difference b/t	% Difference
	Appropriation All	Services Total	Services	Total	Forecast and Budget	to Budget
Classes	Appropriation	Spending YTD				
200 Council	\$10,234,610	\$6,047,873	\$3,198,151	\$5,848,264	\$199,609	3%
210 Mayor	\$12,290,512	\$8,333,726	\$4,210,358	\$7,782,027	\$551,699	7%
220 CAO	\$42,056,412	\$9,212,707	\$4,274,939	\$8,692,784	\$519,923	6%
230 Law	\$21,076,059	\$5,353,912	\$2,782,869	\$5,195,656	\$158,256	3%
250 Fire	\$57,523,732	\$55,428,461	\$30,700,646	\$56,777,798	-\$1,349,337	-2%
Fire Pension	\$43,190,000	\$43,190,000	\$25,061,339	\$43,190,000	\$0	0%
260 Safety and Permits	\$5,624,553	\$5,420,460	\$3,150,526	\$5,934,780	-\$514,320	-9%
270 Police	\$119,483,780	\$110,091,756	\$62,632,875	\$114,392,289	-\$4,300,533	-4%
Police Pension	\$21,738,992	\$21,738,992	\$6,478,738	\$20,662,501	\$1,076,491	5%
300 Sanitation	\$41,545,329	\$3,011,080	\$1,908,996	\$3,265,408	-\$254,328	-8%
360 Health	\$1,909,292	\$1,694,776	\$823,312	\$1,541,429	\$153,347	9%
Health-EMS	\$13,841,547	\$9,859,177	\$5,882,540	\$10,421,888	-\$562,711	-6%
380 Human Services	\$2,767,396	\$2,342,098	\$1,367,042	\$2,498,057	-\$155,959	-7%
400 Finance	\$45,129,835	\$8,925,421	\$4,701,508	\$8,693,792	\$231,629	3%
450 Property Management	\$7,292,351	\$4,460,174	\$2,639,742	\$4,842,472	-\$382,298	-9%
480 Civil Service	\$2,172,353	\$2,028,431	\$1,033,065	\$1,921,113	\$107,318	5%
500 Public Works	\$26,599,363	\$11,430,649	\$5,753,736	\$11,041,361	\$389,288	3%
620 Parks and Parkways	\$8,403,613	\$7,072,674	\$3,633,425	\$6,501,173	\$571,501	8%
7000 NORDC	\$12,168,660	\$10,155,099	\$5,053,901	\$9,948,415	\$206,684	2%
7000 OPA-Exec-SI-Admin	\$3,227,392	\$2,484,355	\$1,241,134	\$2,281,762	\$202,593	8%
7000 Risk	\$4,271,876	\$304,527	\$162,915	\$301,727	\$2,800	1%
7000 Consent Decree Reserves	\$7,554,222	\$1,128,539	\$0	\$0	\$1,128,539	100%
7000 Other	\$10,515,563	\$877,197	\$0	\$877,197	\$0	0%
710 Inspector General	\$4,841,414	\$3,906,919	\$1,932,327	\$3,714,312	\$192,607	5%
Other (NOMA, ABO, & Judicial)	\$9,821,985	\$0	\$0	\$0	\$0	0%
Subtotal	\$535,283,821	\$334,499,003	\$178,624,083	\$336,326,204	-\$1,827,201	-1%
Unattached Boards and Commissions						
640 Historic District	\$884,755	\$865,105	\$393,289	\$734,471	\$130,634	15%
650 Vieux Carre	\$420,131	\$409,045	\$162,328	\$277,920	\$131,125	32%
670 City Planning Commission	\$1,996,348	\$1,920,073	\$895,068	\$1,648,855	\$271,218	14%
685 Mosquito Control	\$2,078,507	\$1,870,052	\$1,046,028	\$1,985,526	-\$115,474	-6%
Subtotal	\$5,379,741	\$5,064,275	\$2,496,712	\$4,646,772	\$417,503	8%
Judicial and Parochial						
820 Coroner	\$2,379,370	\$2,029,370	\$1,139,738	\$2,141,675	-\$112,305	-6%
830 Juvenile Court	\$2,644,642	\$1,808,407	\$967,333	\$1,784,414	\$23,993	1%
835 Municipal Court	\$3,404,151	\$451,241	\$244,557	\$450,249	\$992	0%
836 Traffic Court	\$4,451,897	\$441,647	\$200,707	\$367,451	\$74,196	17%
860 Clerk of Crim Court	\$3,726,330	\$3,659,978	\$2,039,061	\$3,791,604	-\$131,626	-4%
880 Judicial Retirement	\$354,000	\$354,000	\$161,712	\$304,764	\$49,236	14%
Subtotal	\$16,960,390	\$8,744,643	\$4,753,108	\$8,840,159	-\$95,516	-1%
Citywide Total	\$567,623,952	\$348,307,921	\$185,873,903	\$349,813,135	-\$1,505,214	7%
Sheriff						
	\$44,028,185					
Citywide Total	\$601,652,137					

Responsible Organization:
CAO

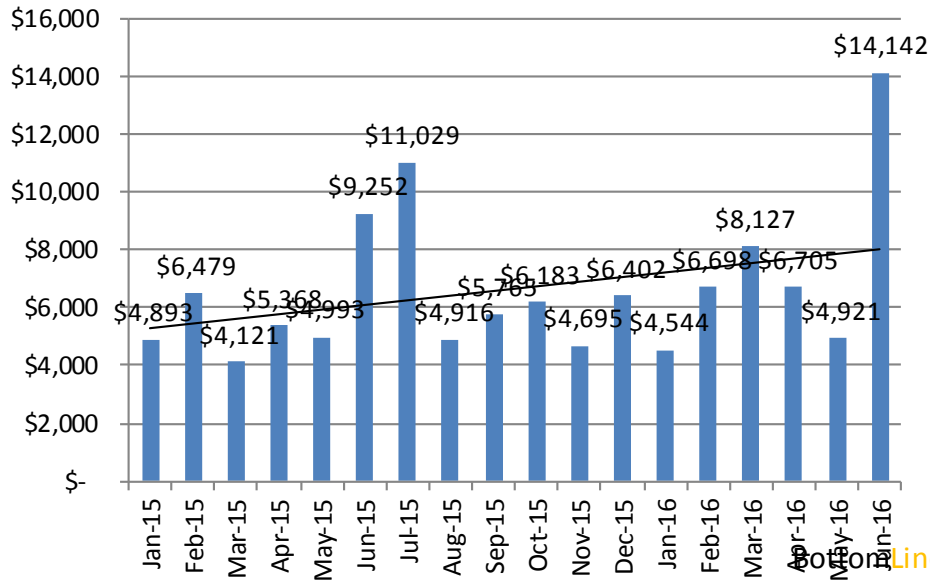
Data Source:
Risk Mgmt.

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

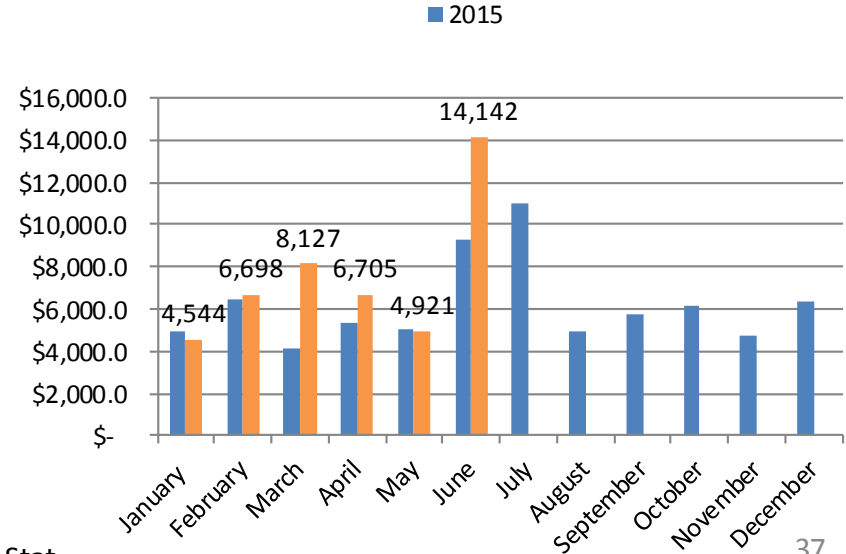
The average cost per claim payment has trended downward over the past year and a half, while the cost of new claims has ticked up due to an expensive few months from February to April 2016.



Anticipated Cost per New WC Claim



Cost Incurred per New WC Claim



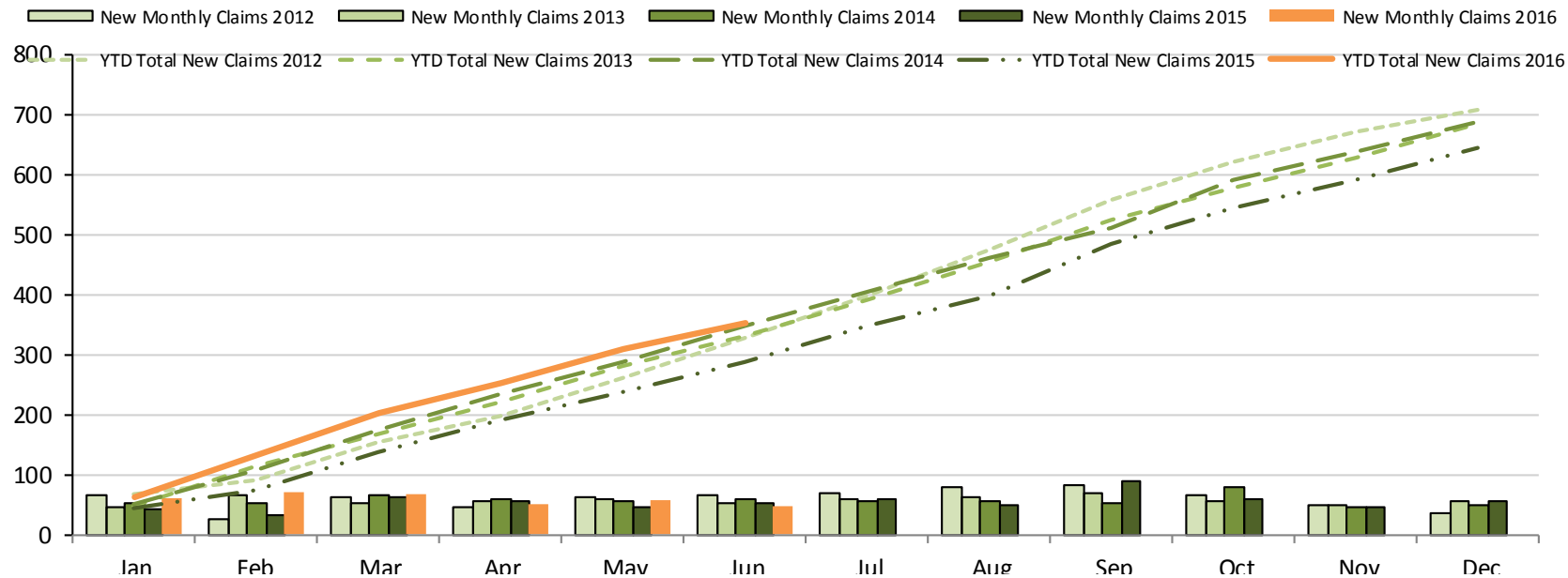
New YTD workers comp highest since 2012

New Workers Comp. Claims

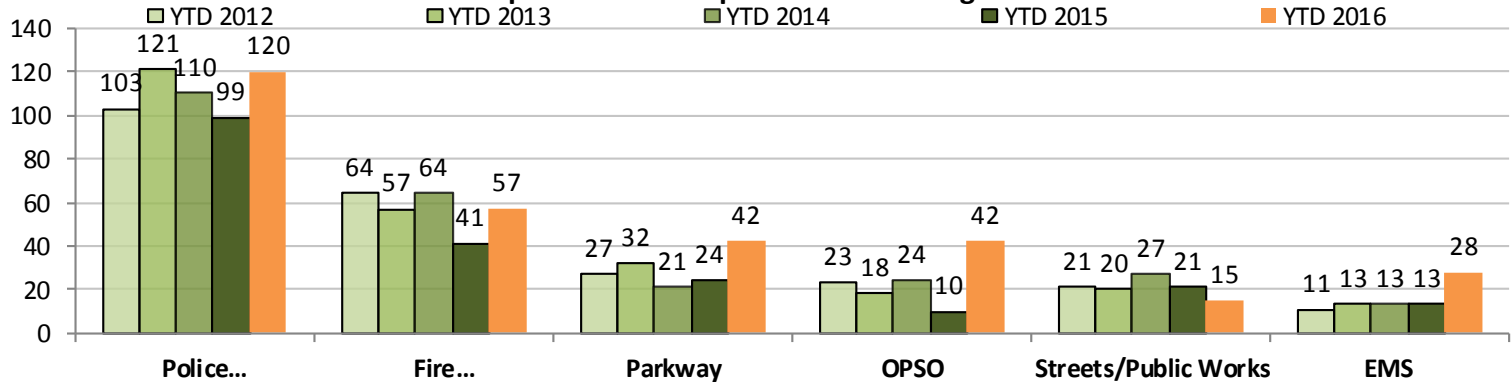
Responsible Organization:
CAO

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

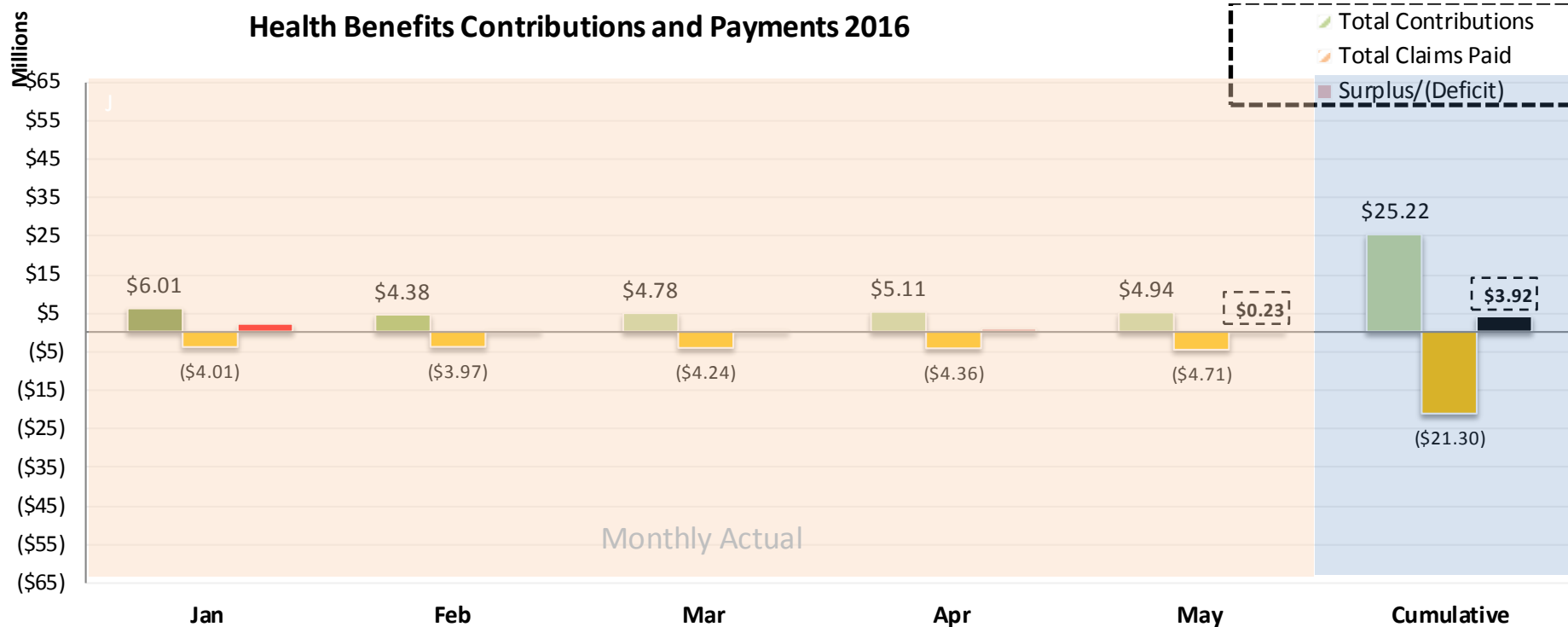


New Workers Comp. Claims for Departments with Highest Number of Claims



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		2016 Percent Change from Prior Year	
New Monthly Claims	65	-81.4%	51	-21.5%	60	17.6%	52	-13.3%	46	-11.5%
New YTD Claims	327	360.6%	331	-3.4%	348	5.1%	288	-17.2%	354	22.9%

Health Benefits Contributions and Payments 2016



**Cumulative
2016 vs 2015 Costs
\$**

-5.2%

-0.8%

-2.3%

-12.4%

-5.7%

Departmental fuel usage increase corresponds with increased number of vehicles

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

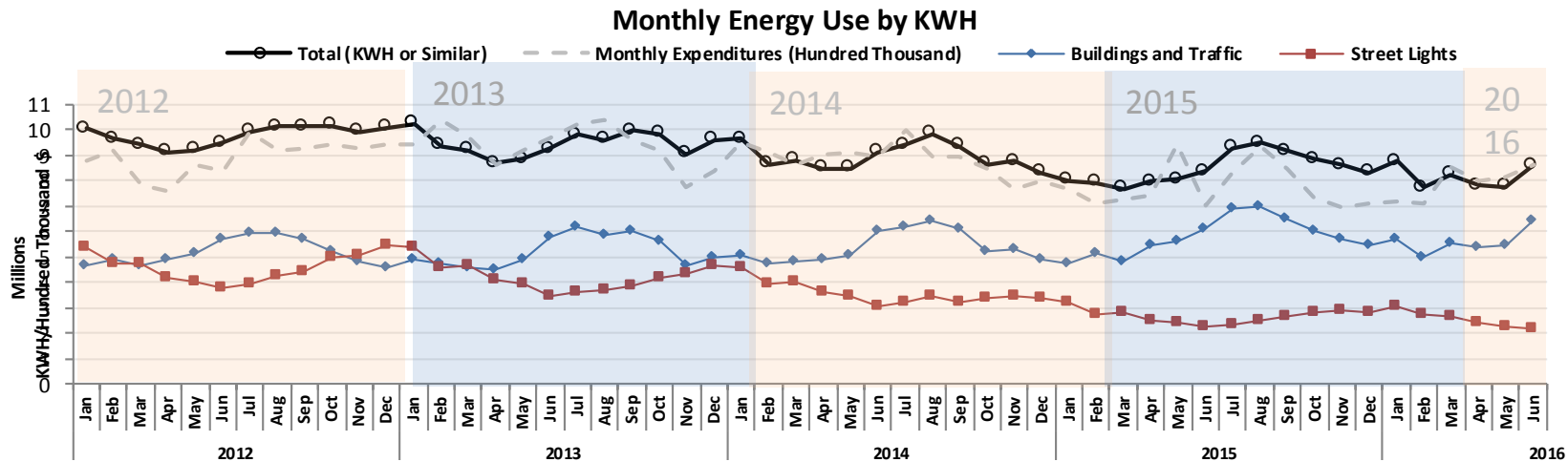
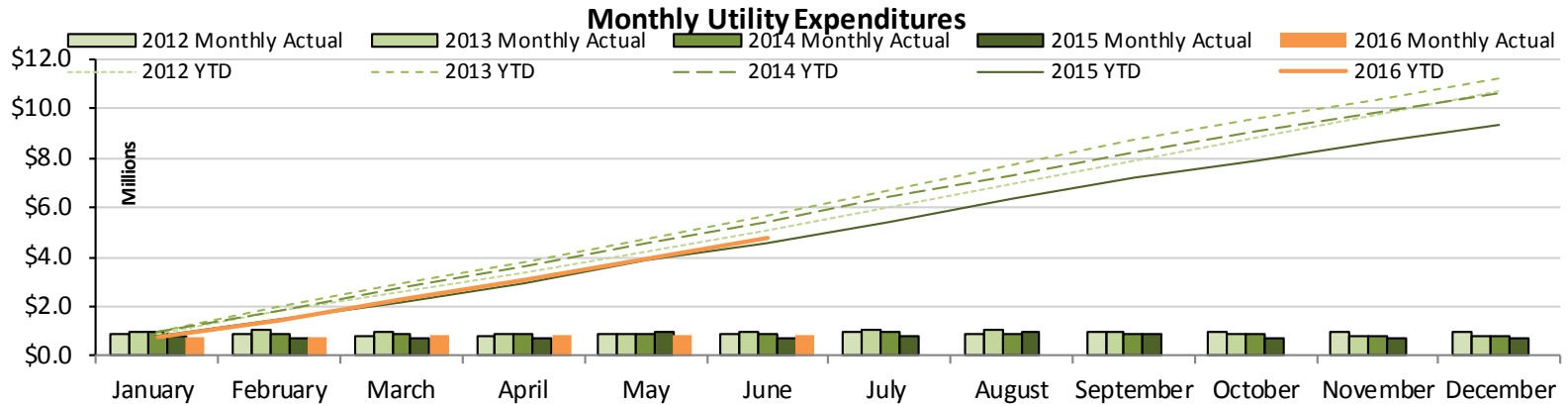
	2011 YTD Total	2012 YTD Total	2013 YTD Total	2014 YTD Total	2015 YTD Total	2016 YTD Total	Fuel Change 2015-2016
POLICE	450,540	425,008	368,618	344,995	329,197	331,806	1%
CRIMINAL SHERIFF	101,551	95,733	88,226	87,584	92,902	76,187	-18%
EMERGENCY MEDICAL SERVICES	53,465	55,777	56,228	54,403	53,094	54,271	2%
PUBLIC WORKS	26,402	29,168	28,608	31,911	35,136	42,196	20%
FIRE	270,933	32,691	30,600	29,339	30,073	29,297	-3%
PARKWAY & PARK COMMISSION	28,755	27,310	26,504	23,801	25,021	30,132	20%
SANITATION	16,678	15,961	16,937	19,888	17,667	22,327	26%
DISTRICT ATTORNEY	14,074	14,799	14,305	14,432	12,732	12,699	0%
RECREATION	10,727	12,786	11,010	10,705	11,119	12,407	12%
SAFETY & PERMITS	11,230	7,088	6,896	5,801	5,131	7,624	49%
PROPERTY MANAGEMENT	5,353	6,315	6,740	4,909	3,962	5,732	45%
COUNCIL	4,209	3,813	3,988	3,971	5,290	5,597	6%
LA SPCA	5,280	5,048	5,673	6,094	5,375	5,156	-4%
OFFICE OF HOUSING & URBAN DEV.	4,659	3,567	4,784	5,326	4,070	4,307	6%
N O MOSQUITO CONTROL BRD.	5,151	4,410	4,653	4,054	3,868	4,073	5%
CORONER'S OFFICE	3,390	3,133	2,938	2,732	2,333	3,387	45%
OFFICE OF EMERGENCY PREPAREDNESS	6,723	2,211	2,095	2,025	1,754	2,440	39%
LIBRARY	1,596	1,454	1,939	1,601	1,776	2,184	23%
All Other Departments	30,677	15,911	16,032	15,530	10,915	7,751	-29%
Total (Not Including Police)	600,854	337,174	328,156	324,104	322,217	327,766	2%
Total	1,051,394	762,182	696,774	669,099	651,414	659,572	1%

YTD utility expenditures consistent with 2015, down from prior years.

Responsible Organization:
CAO

Data Source:
Entergy

Definitions:
Utility Expenditures:
Spending on electricity and gas to power City-owned infrastructure



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	
Monthly Utility Expenditures (Millions)	\$0.88	4.5%	\$0.84	-3.9%	\$0.96	14.4%	\$0.70	-22.0%	\$0.86	23.6%
YTD Utility Expenditures (Millions)	\$5.08	0.1%	\$5.05	-0.6%	\$5.70	13.0%	\$4.59	-15.5%	\$4.77	3.9%
Monthly Utility Usage (Million KWHs)	9.38	3.0%	9.51	1.3%	9.26	-2.6%	8.37	-8.1%	8.60	2.7%
YTD Utility Usage (Million KWHs)	55.21	3.5%	56.94	3.1%	55.62	-2.3%	48.02	-9.8%	48.94	1.9%

Responsible Organization:
CAO

Data Source:
Entergy

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

Note:

YTD energy usage slightly up from 2015, but second lowest since 2011. Much of the drop is explained by the efficiency of LED street lights and the new Sheriff building in late 2015.

	2011	2012	2013	2014	2015	2016	YTD Change
	Total Through	Total Through	Total Through	Total Through	Total Through	Total Through	15-16
Street Lights	26,688,652	26,844,079	26,192,771	22,591,712	16,072,715	15,316,693	-45%
District Attorney*		1,626,960	1,501,920	1,435,676	4,877,034	6,382,643	31%
NORDC	1,932,868	2,319,686	3,083,122	3,521,665	4,388,679	5,633,035	28%
All Other Buildings	10,543,749	10,444,339	9,695,089	10,621,604	5,636,943	3,756,598	-33%
Museum of Art	2,174,430	2,672,516	2,798,181	2,605,714	3,499,926	4,212,659	20%
1300 Perdido	4,299,784	4,565,736	4,493,248	4,333,117	4,446,103	4,621,004	4%
Police	1,921,413	2,126,995	2,028,114	2,140,690	3,078,259	3,743,601	22%
Library	880,651	1,491,610	1,675,529	1,889,504	1,724,620	1,943,768	13%
Fire Department	1,376,430	1,291,691	1,190,244	1,275,682	1,506,982	1,391,113	-8%
Criminal Sheriff	3,354,658	3,076,818	2,405,465	2,237,238	2,211,555	1,165,927	-47%
Traffic Signals	532,231	555,550	558,235	559,031	574,441	564,678	-2%
All Other Buildings	10,543,749	12,071,299	11,197,009	12,057,280	10,513,977	14,351,900	37%
Total (Excluding Street Lights)	27,016,214	30,171,901	29,429,147	30,619,921	31,944,542	33,415,026	5%
Total	53,704,866	57,015,980	55,621,918	53,211,633	48,017,257	48,731,719	1%