



CITY OF NEW ORLEANS

BottomLineStat

May 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

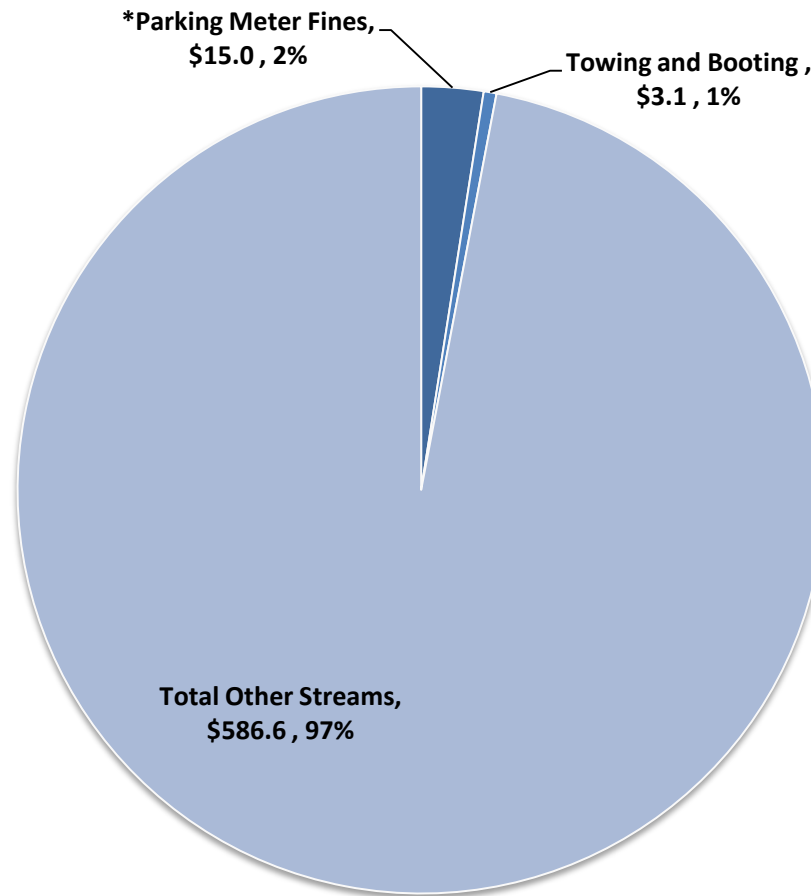
Action Items

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

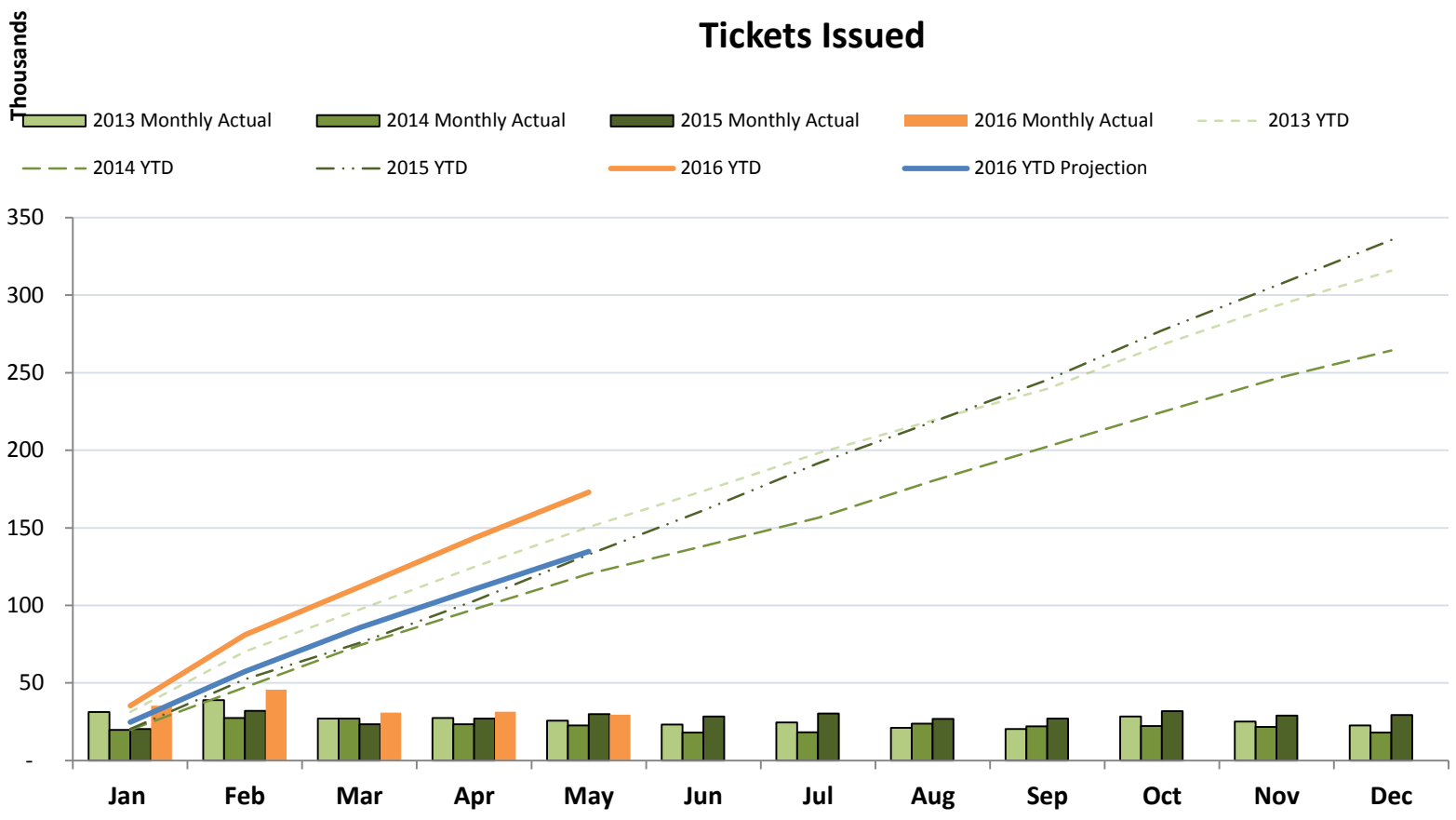
Responsible Organization:
Department of Public Works

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.

Tickets Issued

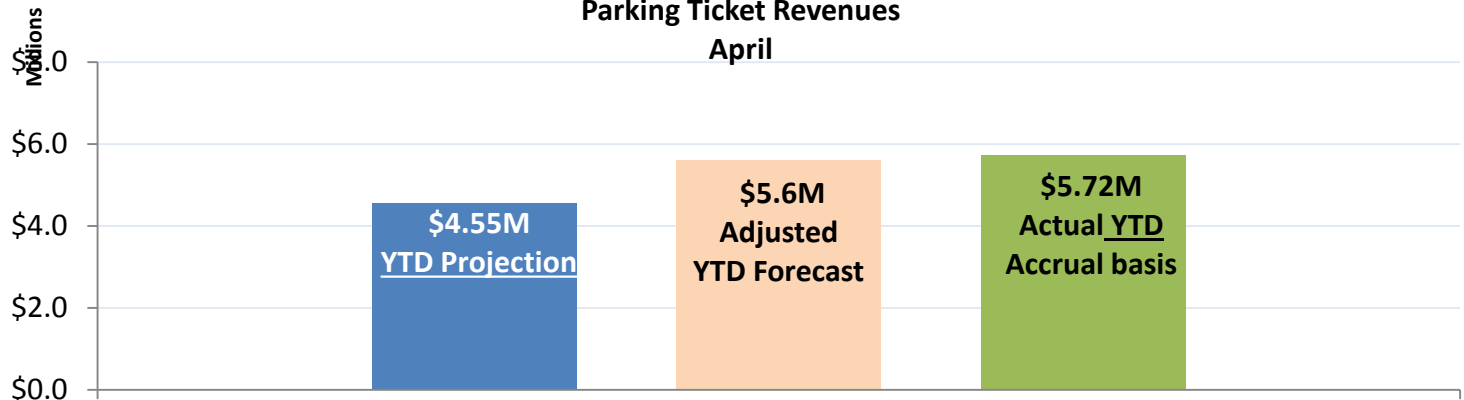


Year	2012	2013 <i>Percent Change from Prior Year</i>		2014 <i>Percent Change from Prior Year</i>		2015 <i>Percent Change from Prior Year</i>		2016 <i>Percent Change from Prior Year</i>	
Monthly Issuance (Thousands)	23.0	25.8	11.9%	22.7	-11.8%	30.0	31.9%	29.5	-1.4%
YTD Issuance (Thousands)	144.6	150.5	4.1%	120.3	-20.1%	132.8	10.4%	173.0	30.3%

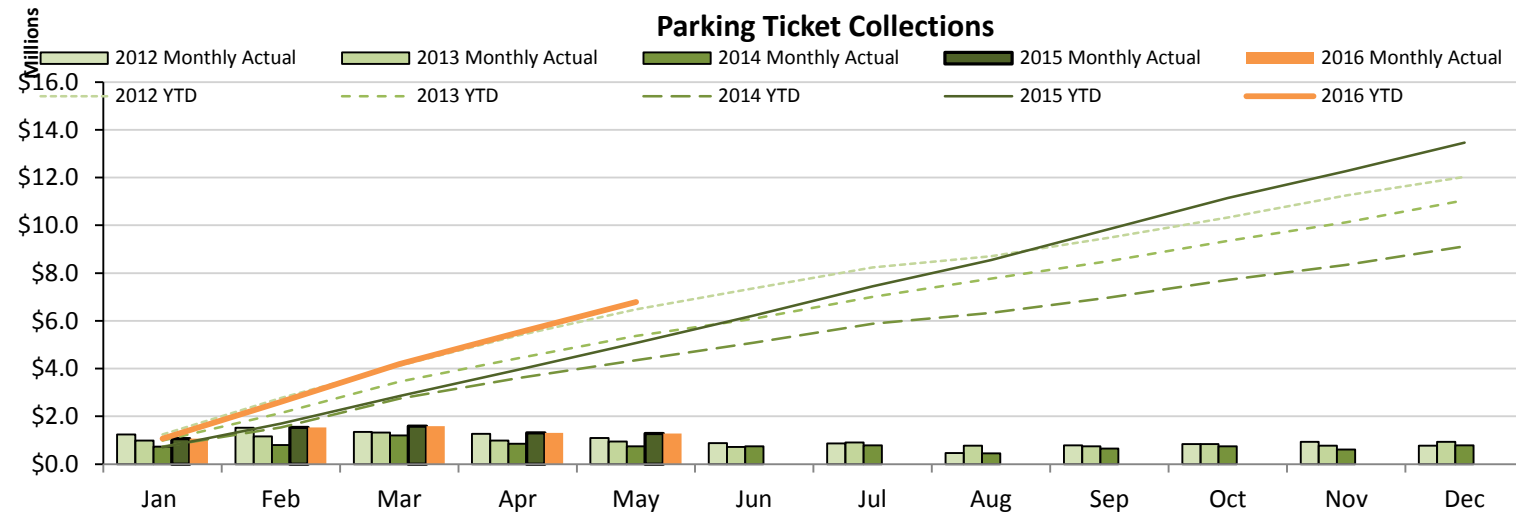
YTD parking ticket collections highest since 2011.

Parking Ticket Revenues

April



Revenues Accrual Basis (Jan-Apr)



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.

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)	\$0.77	\$1.10 43.2%	\$0.94 -14.3%	\$0.75 -20.1%	\$1.12 49.7%	\$1.28 14.1%
YTD Collections (Million \$s)	\$4.32	\$6.48 50.1%	\$5.37 -17.1%	\$4.35 -18.9%	\$5.08 16.7%	\$6.78 33.6%

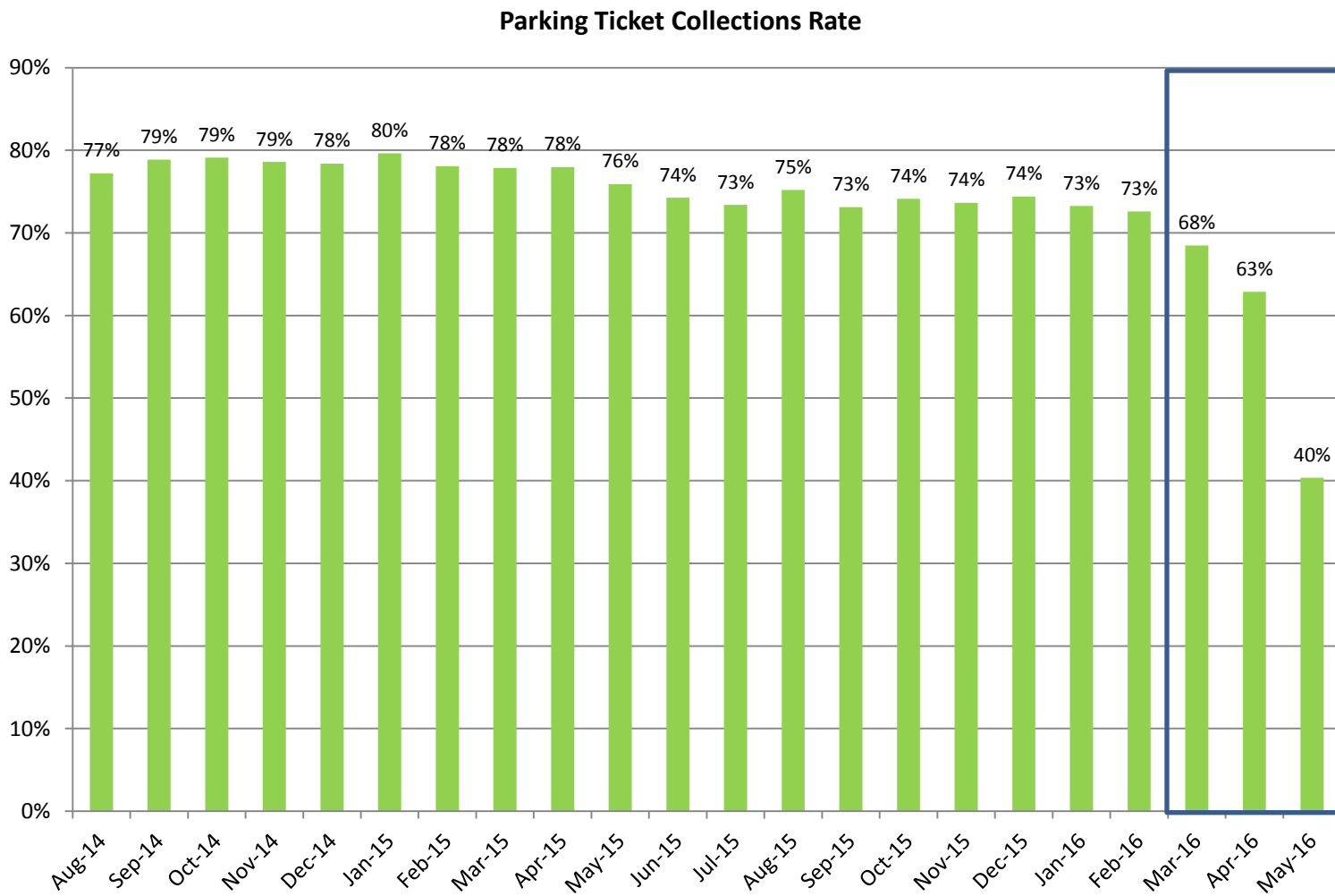
Responsible Organization:
Department of Public Works

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

- Notes:**
- Accounts defined as “mature” once they have aged three months
 - Boxed area still undergoing regular collections process (not mature)

Collections rates for parking tickets trending down since mid-2015



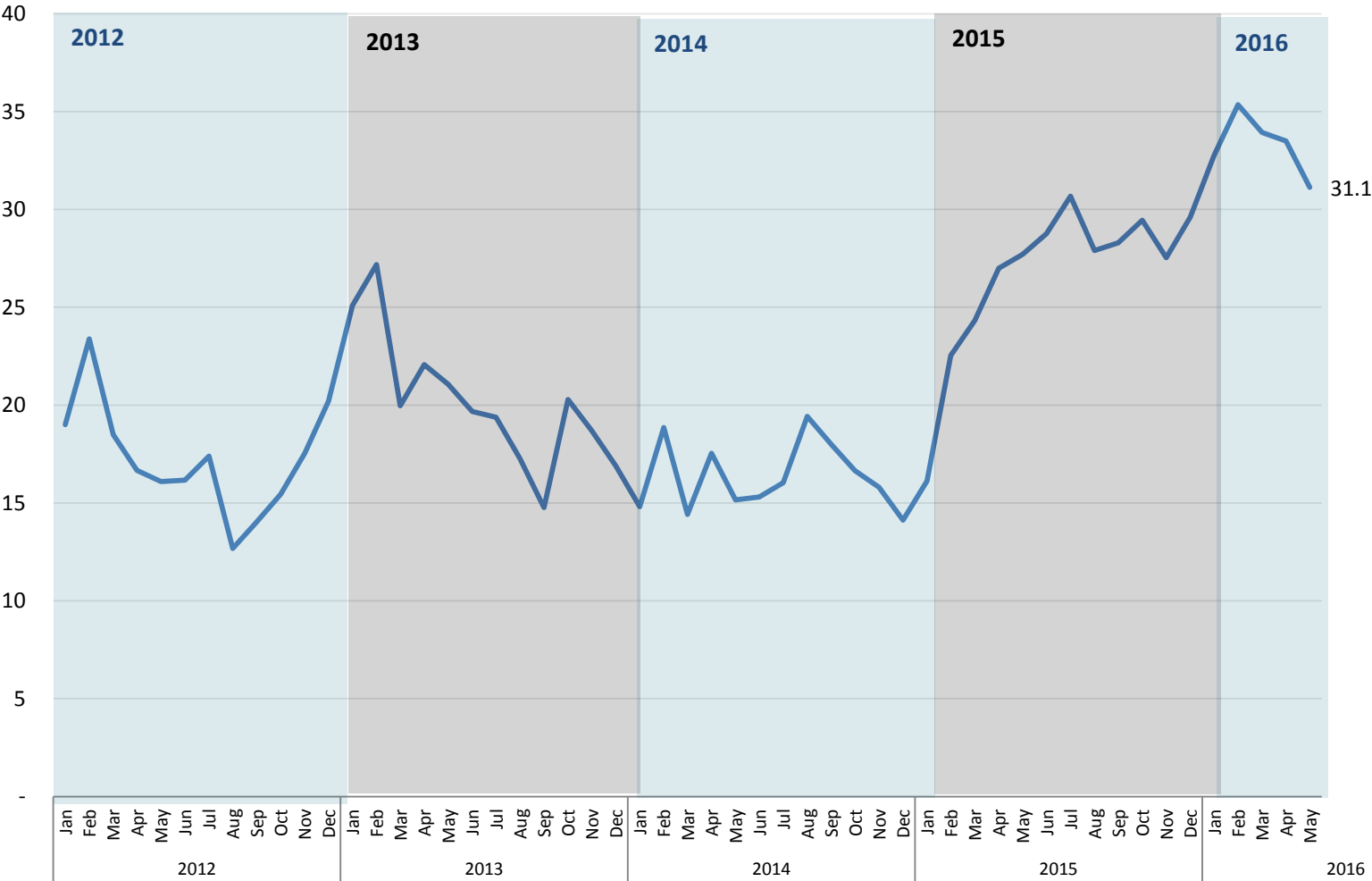
Responsible Organization:
Department of Public Works

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

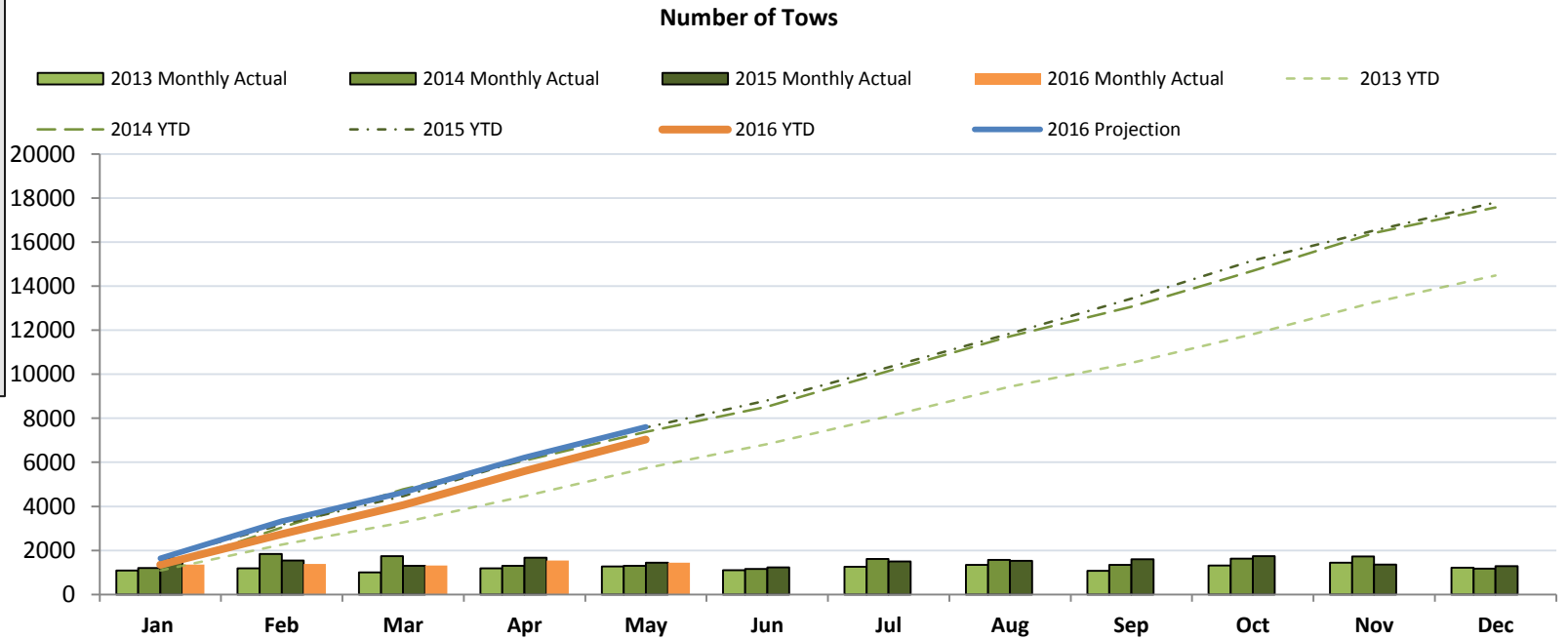
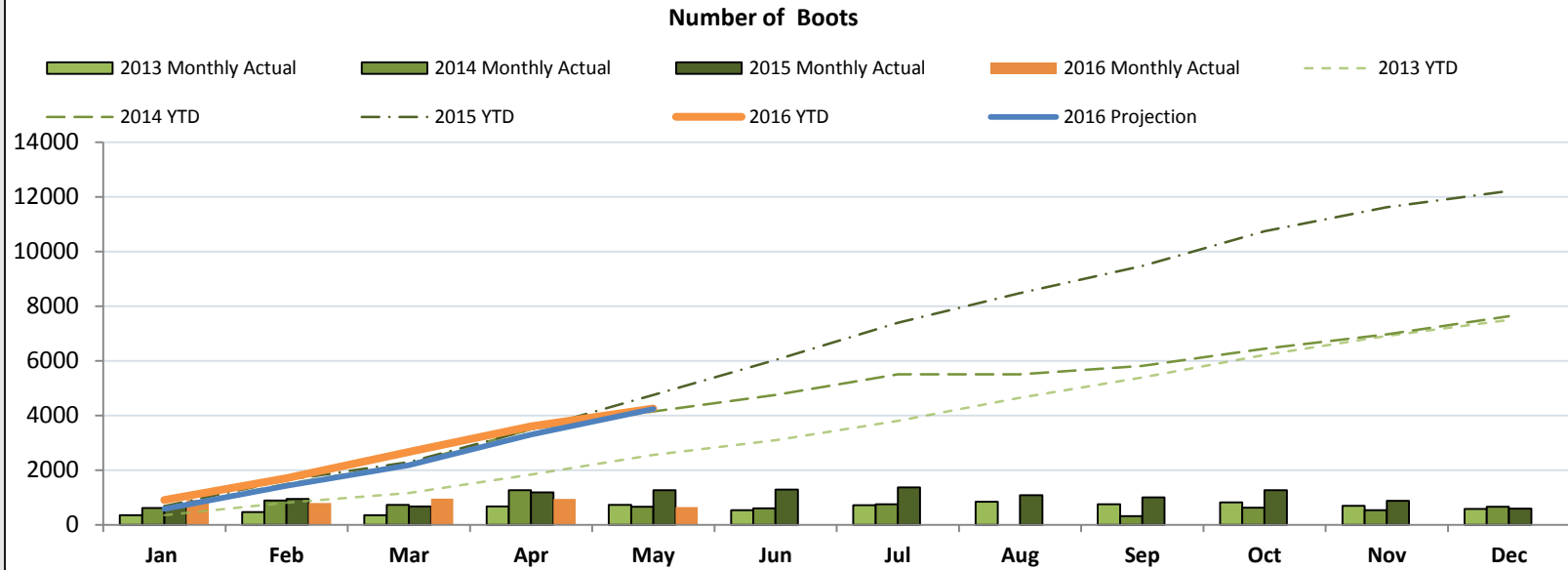


Responsible Organization:
Department of Public Works

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 above projection, towing below projection.

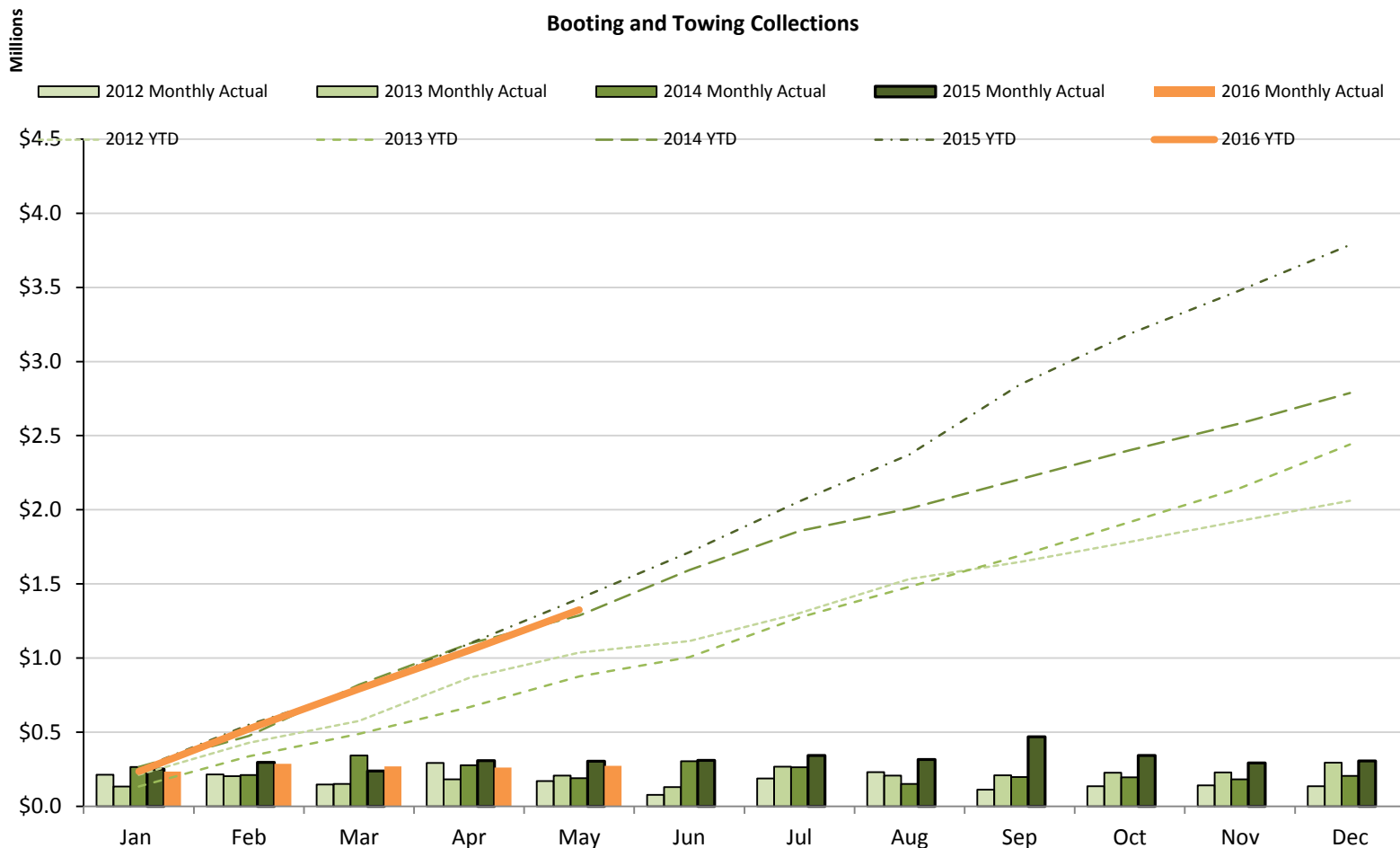


Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

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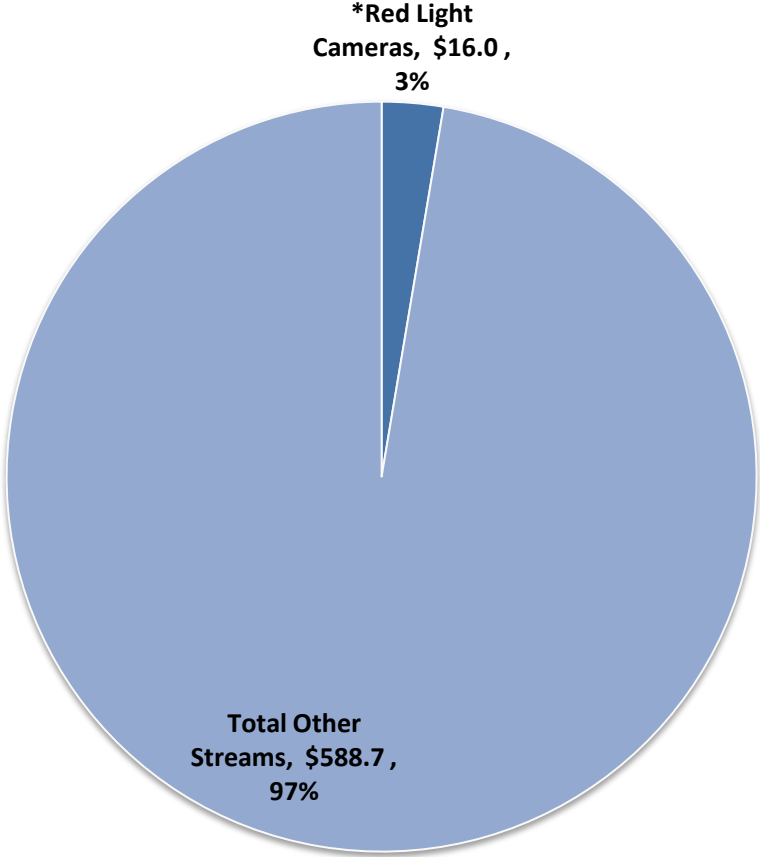
YTD booting and towing collections down from 2015



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)	\$0.22	\$0.17	-23.2%	\$0.21	21.8%	\$0.19	-7.8%	\$0.31	59.9%	\$0.27	-10.5%
YTD Collections (Million \$s)	\$0.87	\$1.04	18.7%	\$0.88	-15.4%	\$1.29	46.9%	\$1.40	8.9%	\$1.35	-4.0%

Photo Safety Management

3% Adopted Budget GF Revenues for 2016



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

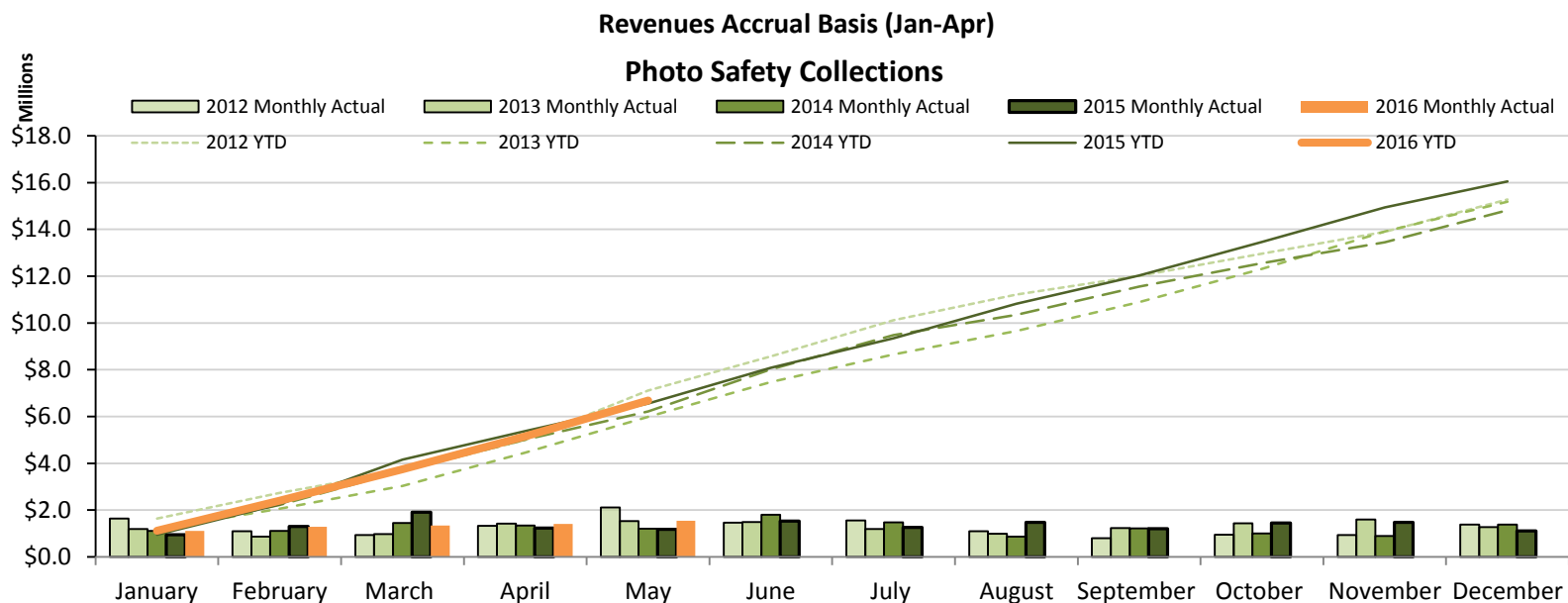
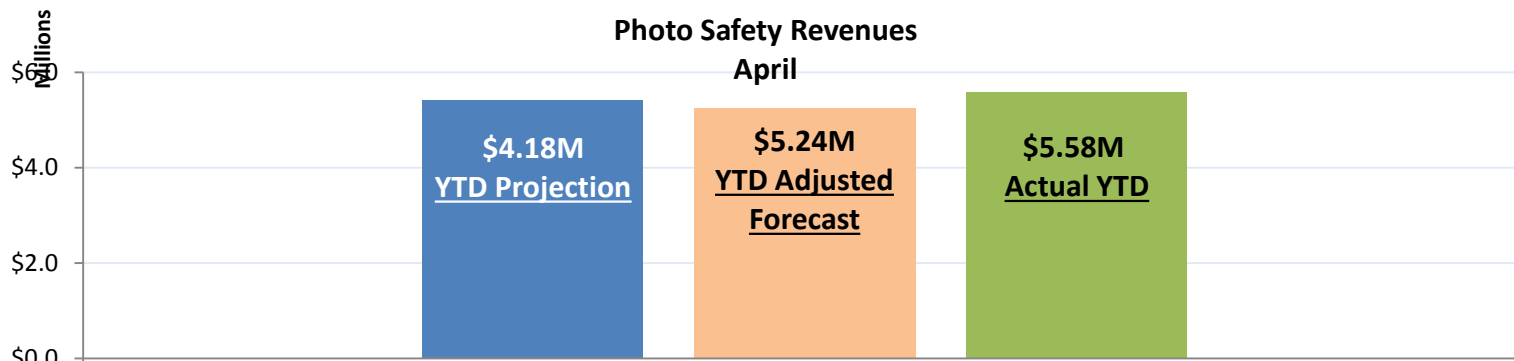
Source: Adopted Budget 2016

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.



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)	\$0.80	\$2.12	165.6%	\$1.53	-27.5%	\$1.21	-21.2%	\$1.18	-2.6%	\$1.55	31.2%
YTD Collections (Million \$s)	\$6.46	\$7.11	10.1%	\$5.99	-15.9%	\$6.22	3.9%	\$6.56	5.5%	\$6.70	2.1%

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	116,891	41%
Non-Controllable	76,839	27%
Non-Event Exceptions	71,760	25%
Violations in Queue	11,523	4%
Police Review Exceptions	5,592	2%
Controllable Exceptions	1,697	1%
Violation Notice Issued	34	0.01%
Total	284,336	100%

YTD 2016 Non-Controllable Exceptions (as of 6/17)		
Category	Count	% of Total
Flasher Inoperable During School Zone Enforceable Time	40,166	52%
No Plate/Temporary Plate	15,949	21%
Flasher Inoperable During Enforceable Time	13,146	17%
Plate/Vehicle Obstructed	2,981	4%
DMV - No Matches or Records	1,561	2%
Outside Enforceable Time - School Zone	1,195	2%
Plate Unreadable/Marred	969	1%
Other	872	1%
Total	76,839	100%

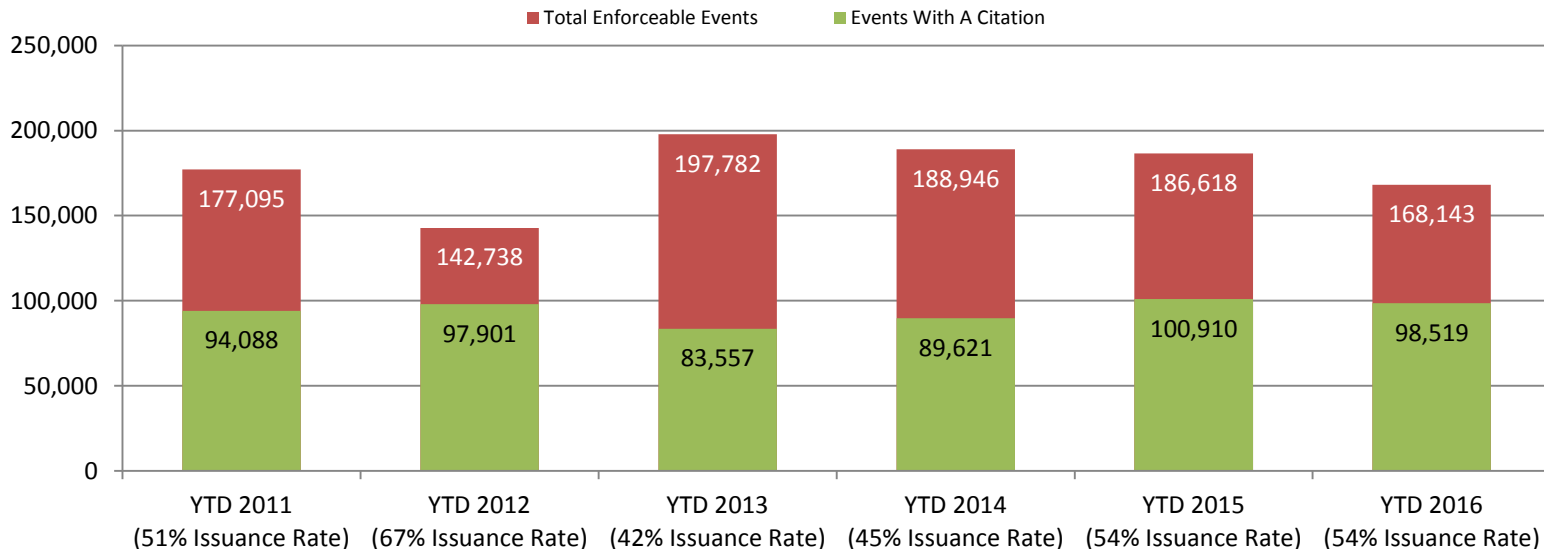
Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division

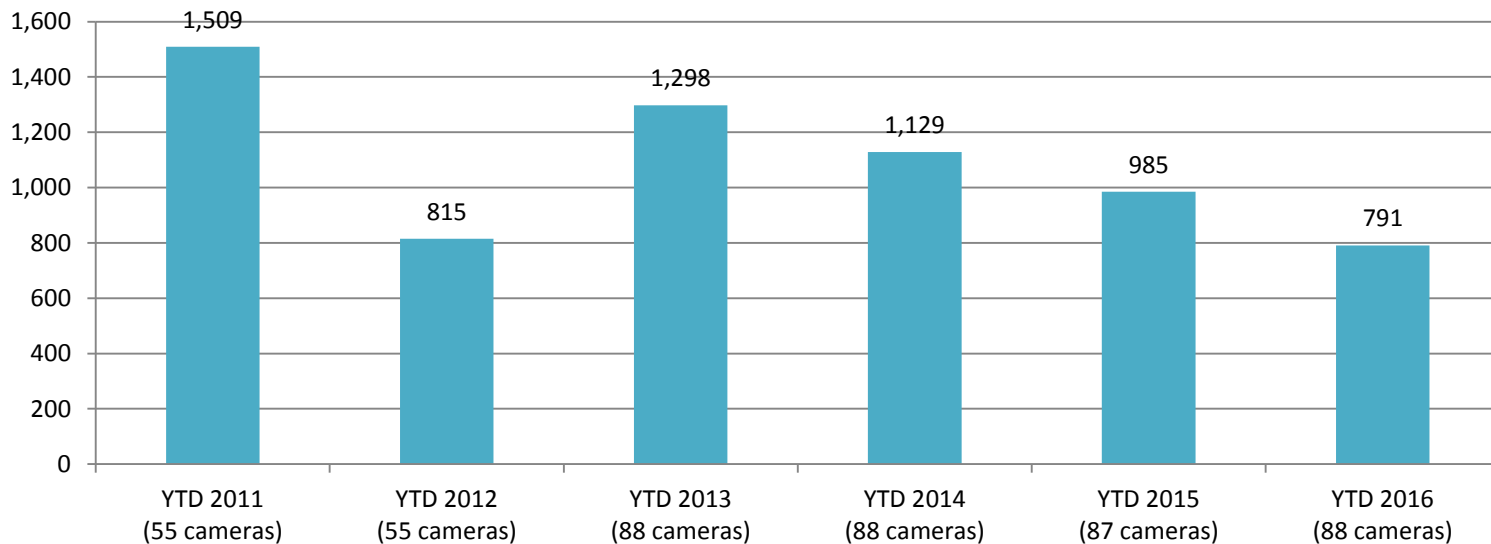
Definitions:
Photo Safety Camera:
The City utilizes safety
cameras to enforce traffic
laws and maintain safe
streets
Enforceable Event:
Any traffic event that
causes a photo safety
camera to register that a
violation has occurred.
Events such as false
positives are excluded.
Citation:
An event that results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

YTD issuance rate consistent with 2015

Citations Issued and Enforceable Events



Average Number of Exceptions per Camera

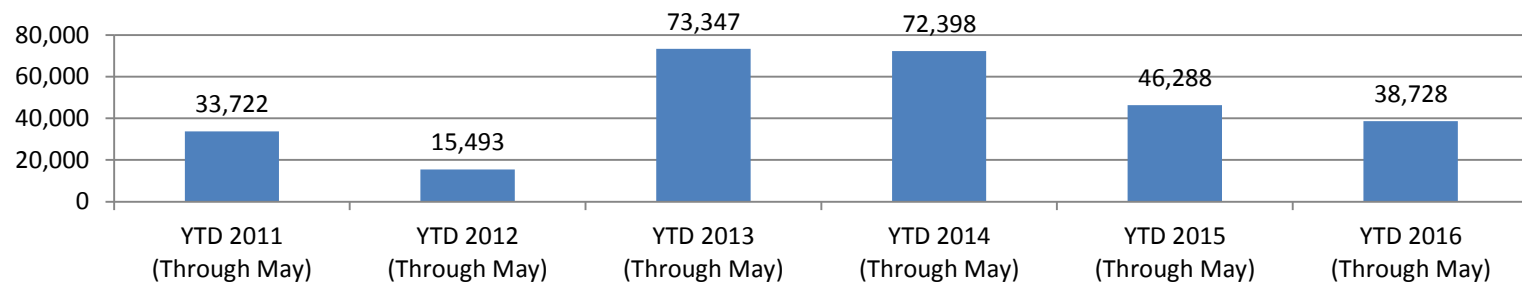


YTD school zone exceptions lowest since the same period in 2012. 88% of flasher exceptions occurred from top 10 malfunctioning cameras YTD in 2016.

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.

Exceptions for Inoperable School Zone Flashers

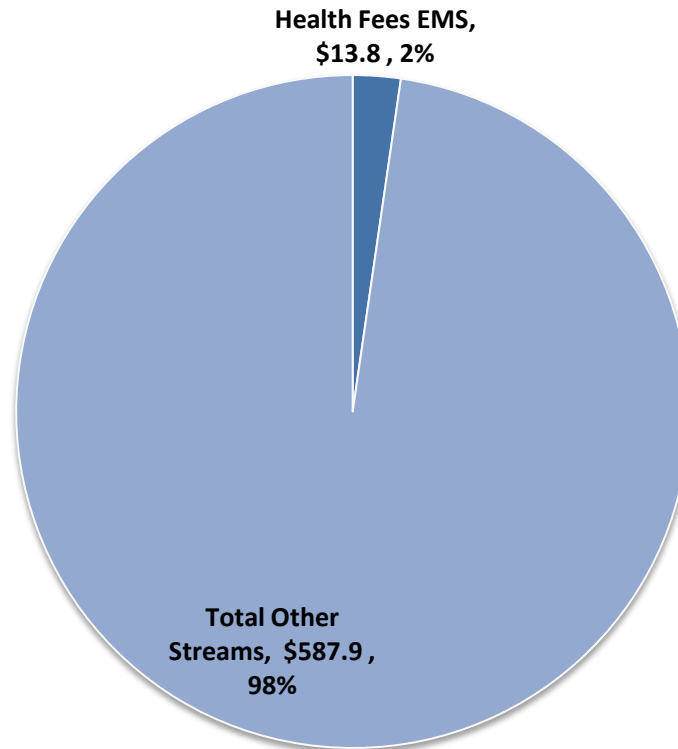


Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers													
Camera #	Location	May-15	Aug-15	Sep-15	15-Dec	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Total (Feb 2015 - Feb 2016)
NO59	WB CANAL ST @ N. OLYMPIA ST	473	980	1,807	1,527	2,520	907	1,415	1,602	1,156	1,947	2,409	14,259
NO56	SB FRANKLIN AVE @ WISTERIA ST	1,430	180	1,234	1,350	1,303	574	291	571	372	1,283	1,318	9,342
NO50	WB ST CHARLES AVE @ JENA ST	918	220	1,100	1,095	949	876	1,027	847	1,218	1,115	817	8,868
NO58	WB BIENVILLE ST @ N OLYMPIA ST	867	225	238	731	1,176	571	1,407	908	546	724	793	7,691
NO53	NB JACKSON AVE @ CHESTNUT ST	681	555	631	682	429	433	458	421	389	609	633	5,557
NO52	SB READ BLVD @ HAMMOND ST	346	131	0	24	658	239	632	683	868	971	547	3,923
NO110	WB FRERET ST @ UPPERLINE STREET	14	91	1		168	133	149		114	265	484	778
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	173	76	273	178	170	147	222	181	256	215	468	2,076
NO47	NB CANAL BLVD @ FRENCH ST	5	49	0	259	1,435	488	1,306	240	263	550	244	4,428
NO116	NB JACKSON AVE @ LAUREL ELEMENTARY	0	24	0	9	23	5	14	262	304	399	237	670
All Other Cameras		4,249	2,189	2,395	2,710	6,855	3,029	788	788	841	1,317	863	29,238
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	62,275
Total		9,156	4,720	7,679	8,565	15,686	7,402	7,709	6,503	6,327	9,395	8,813	91,513
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

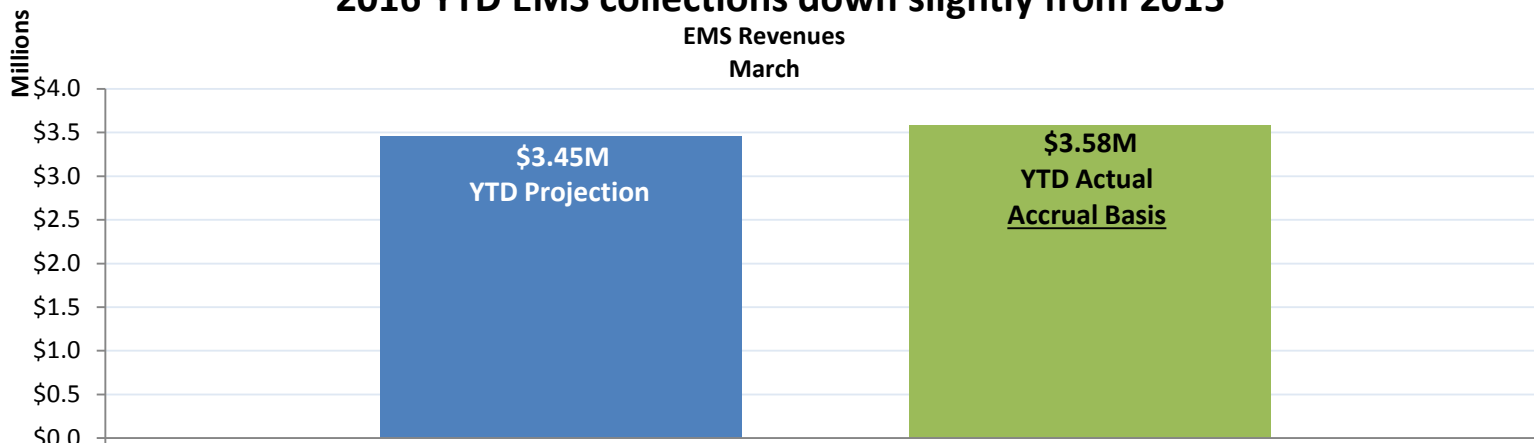
Data Source:
EMS and Intermedix

Definitions:
Revenue:
Measure of money
receipts following
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available for use.

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

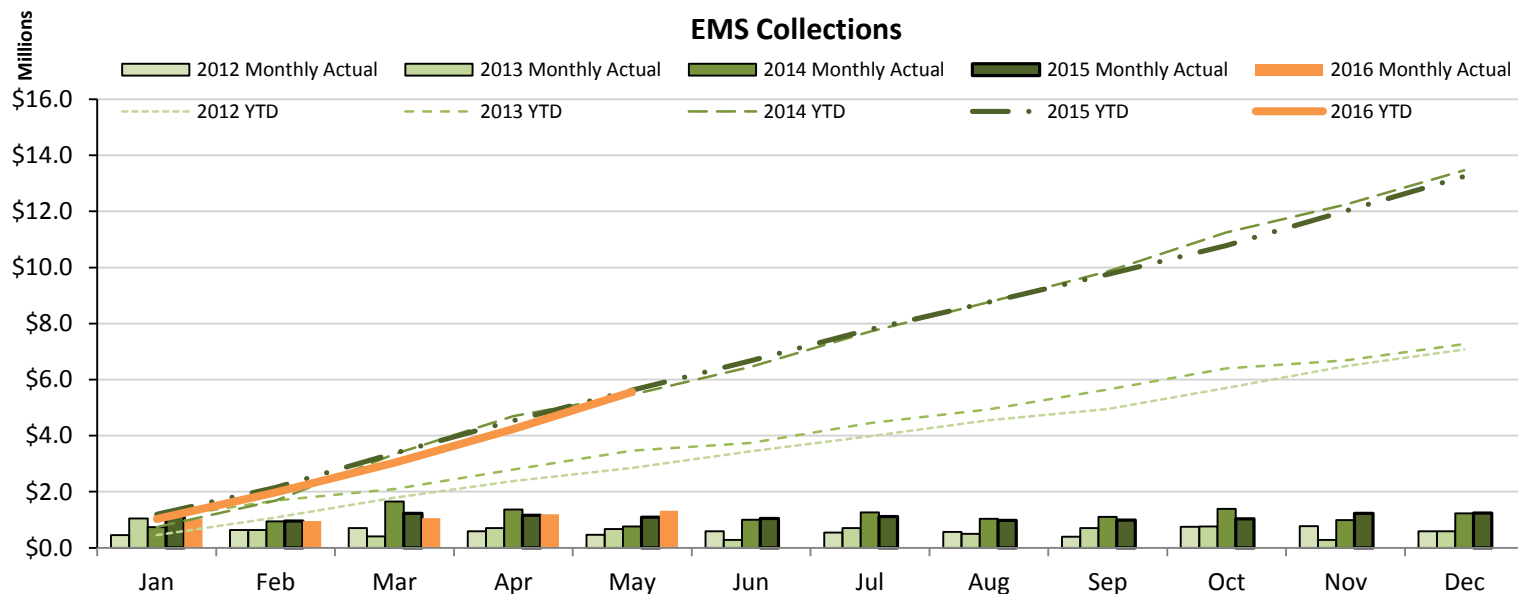
2016 YTD EMS collections down slightly from 2015

EMS Revenues
March



Revenues Accrual Basis (Jan-March)

EMS Collections



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)	\$0.47	-45.1%	\$0.67	42.6%	\$0.76	13.9%	\$1.09	43.7%	\$1.32	21.3%
YTD Collections (Million \$s)	\$2.85	-25.9%	\$3.46	21.4%	\$5.46	57.7%	\$5.63	3.0%	\$5.56	-1.2%

Responsible Organization:
Emergency Medical
Services

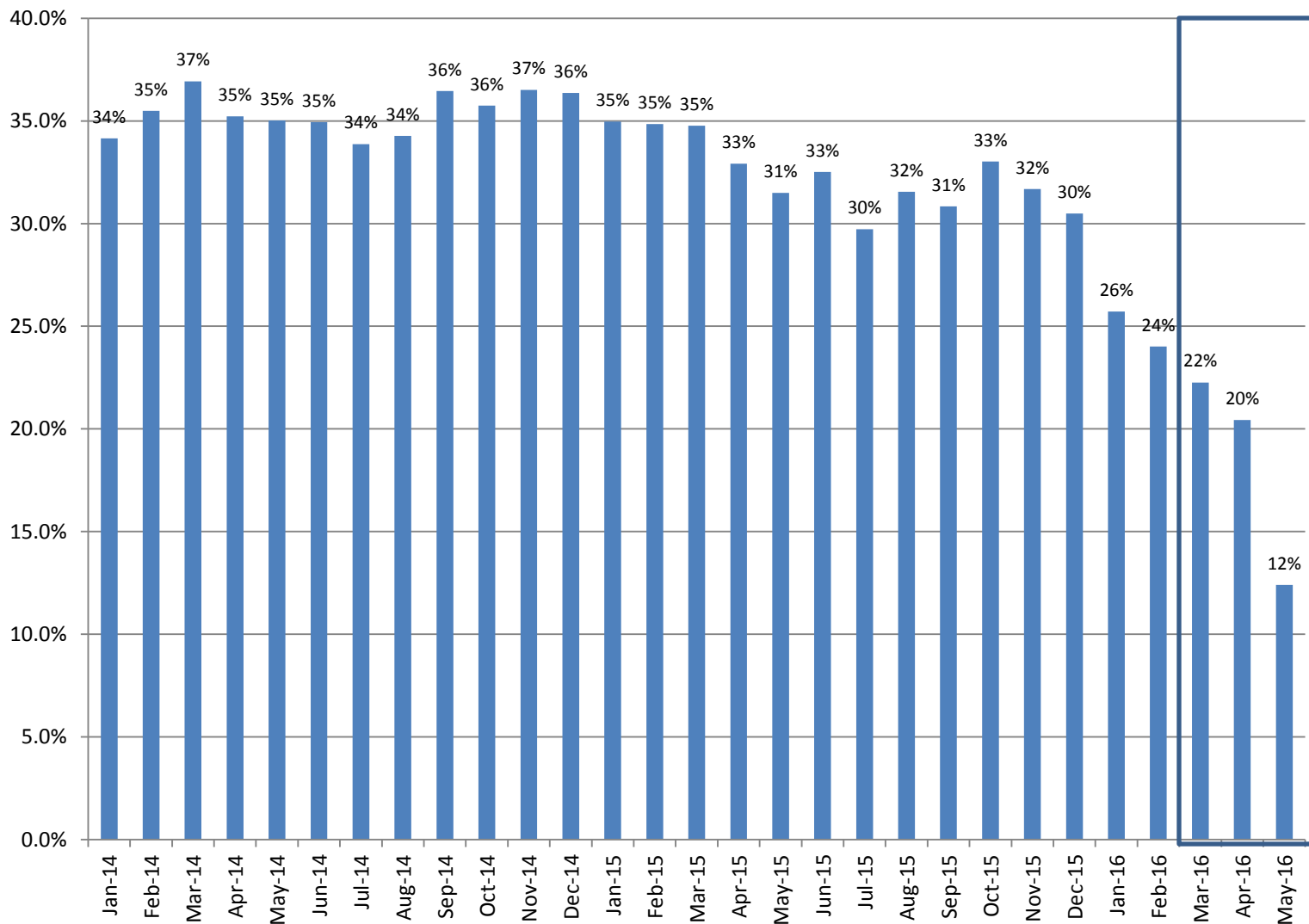
Data Source:
EMS and Intermedix

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

- Notes:**
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 - Boxed area still undergoing regular collections process (not mature)

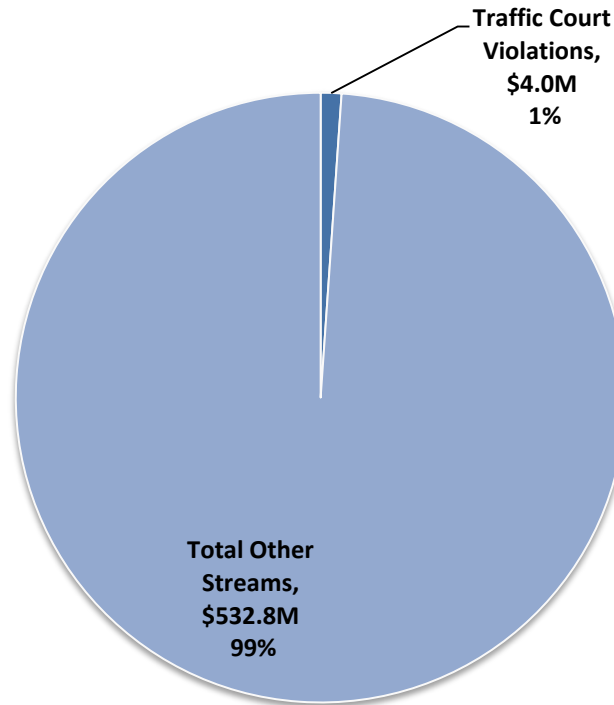
EMS collections rate trending down

EMS Collection Rate



Traffic Court*

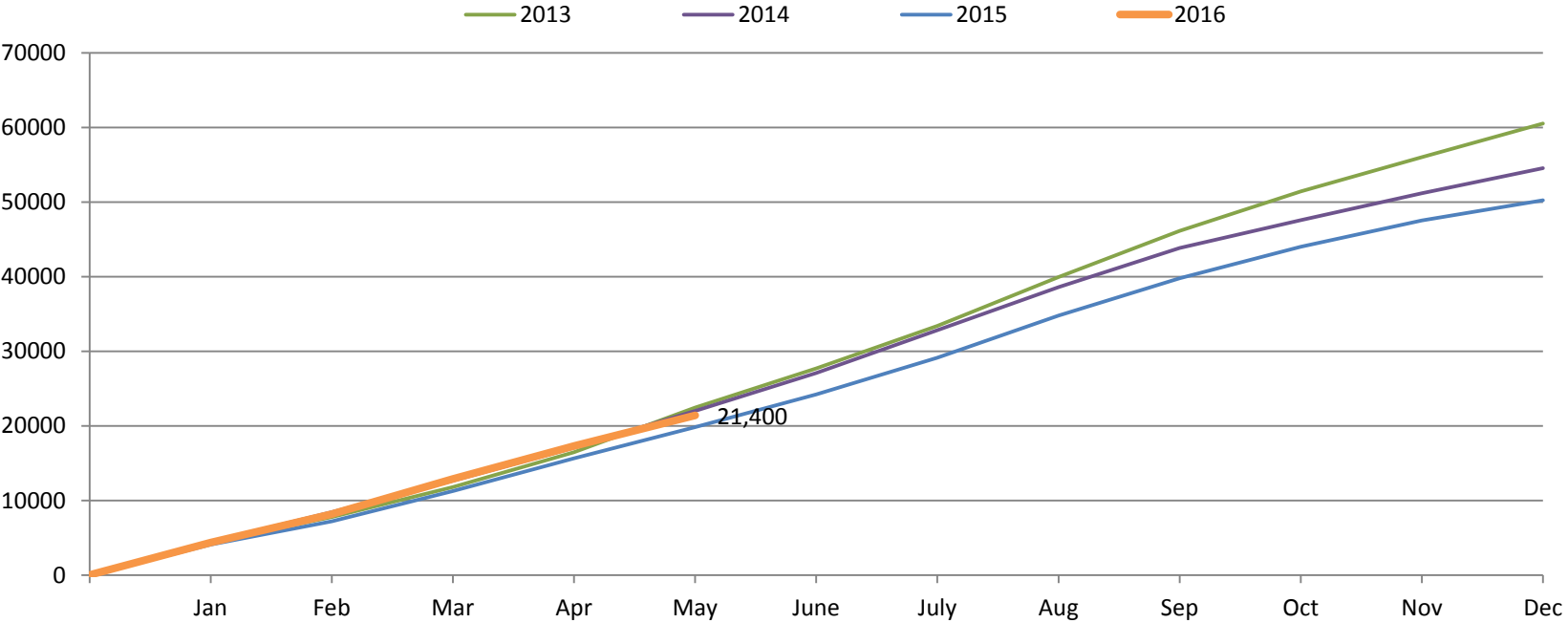
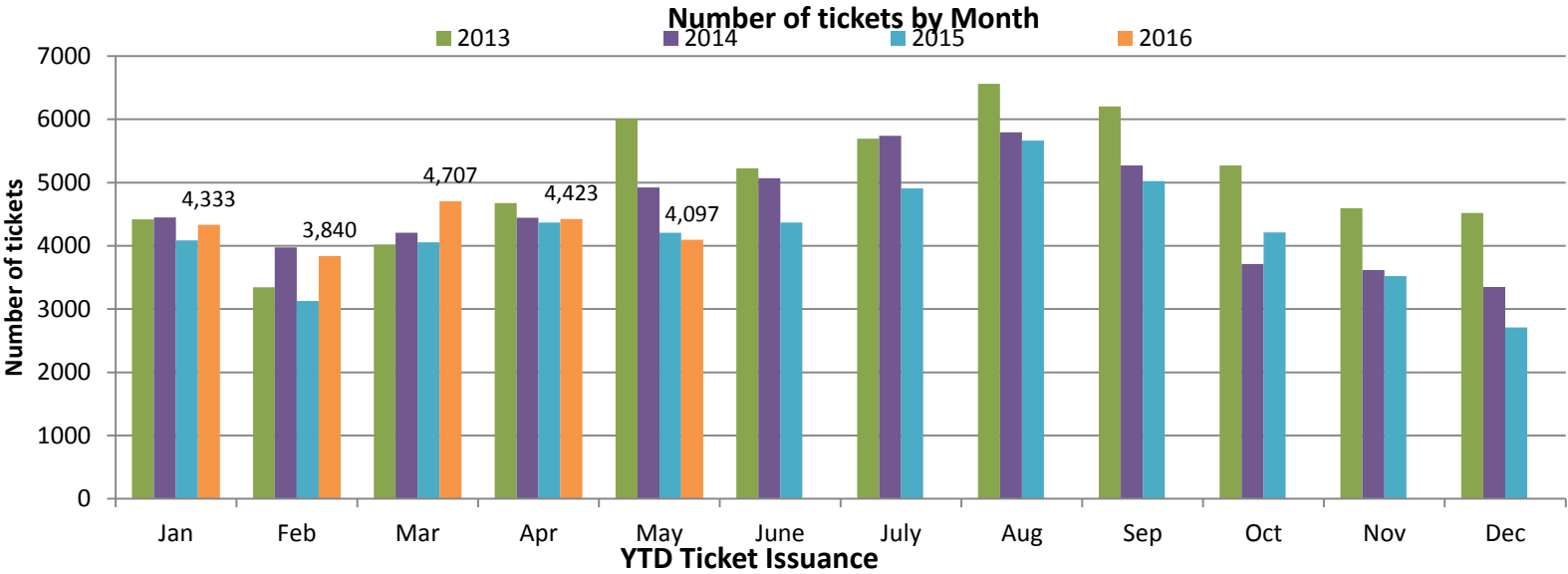
1% Adopted Budget GF Revenues for 2016



Responsible Organization:
Traffic Court

Data Source:
Traffic Court

Incoming tickets down from the same month in prior years.

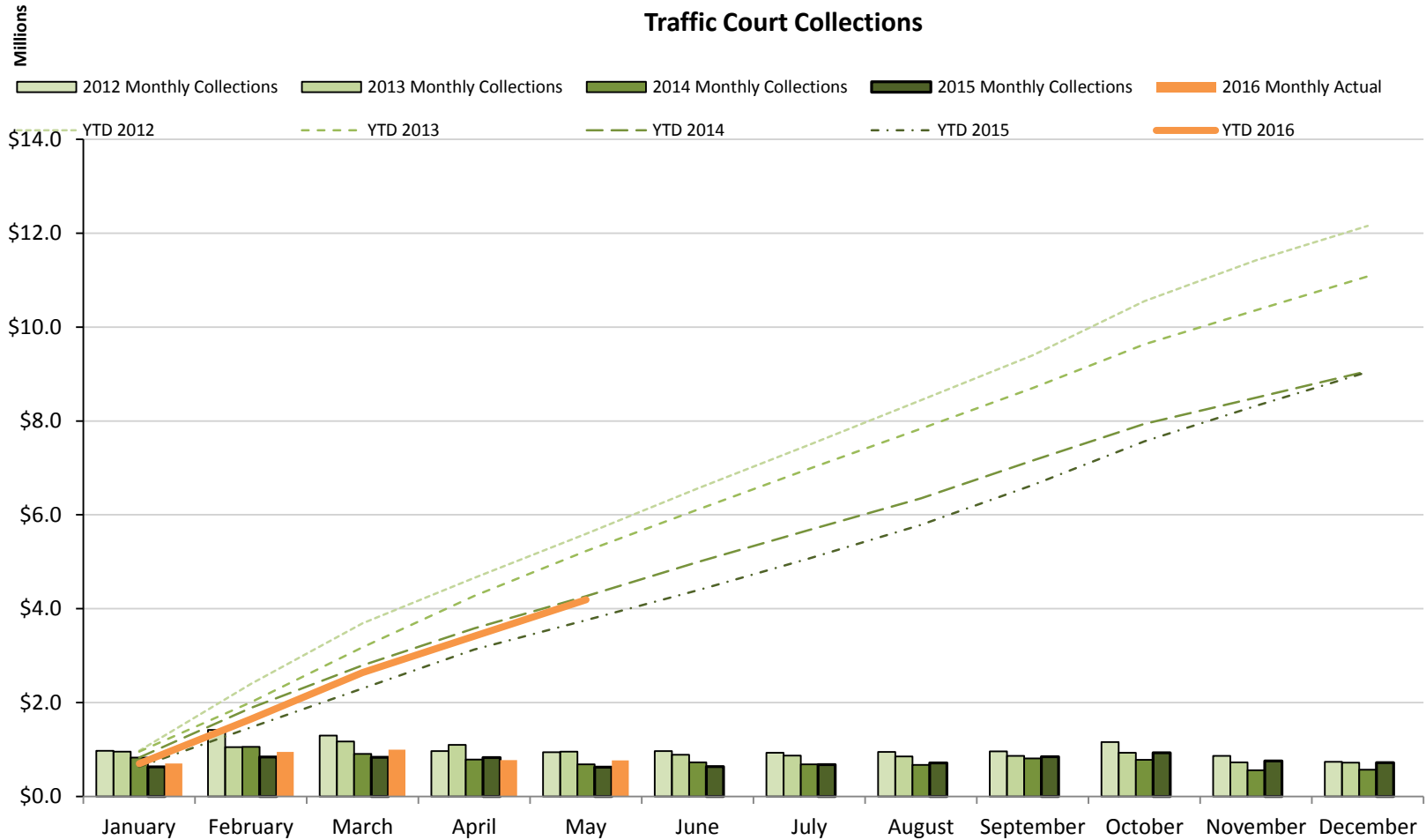


Responsible Organization:
Traffic Court

Data Source:
Traffic Court

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

YTD overall Traffic Court collections up 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>	
Monthly Collections (Million \$s)	\$0.94	-13.1%	\$0.95	1.3%	\$0.69	-28.1%	\$0.63	-8.7%	\$0.77	23.0%
YTD Collections (Million \$s)	\$5.59	-7.7%	\$5.23	-6.6%	\$4.27	-18.4%	\$3.75	-12.0%	\$4.19	11.6%

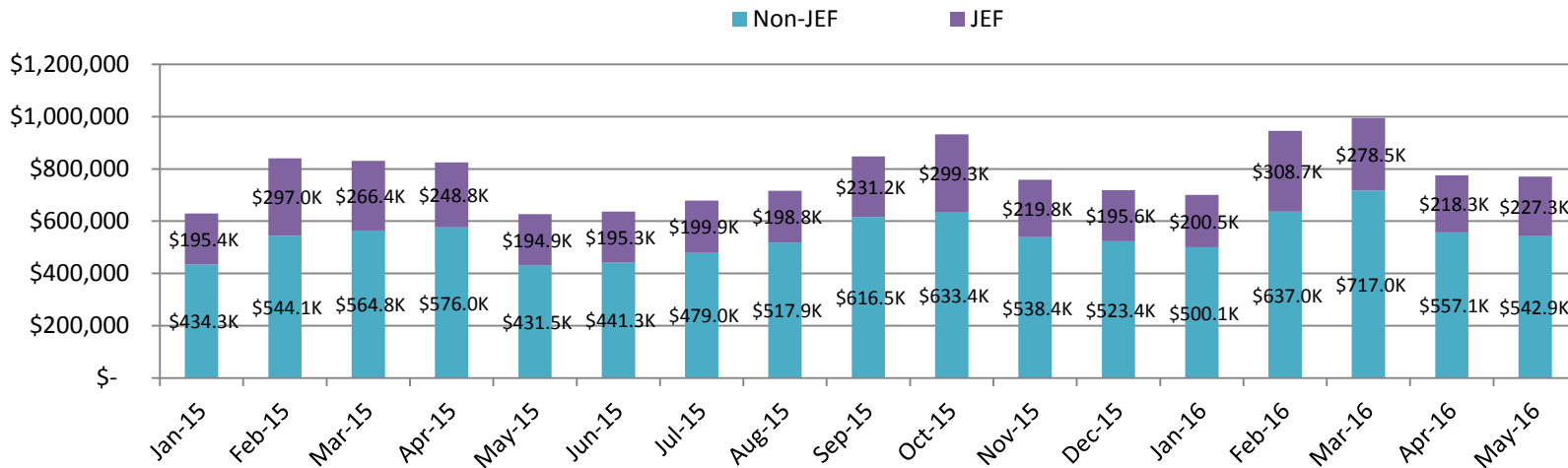
Responsible Organization:
Traffic Court

Data Source:
Traffic Court

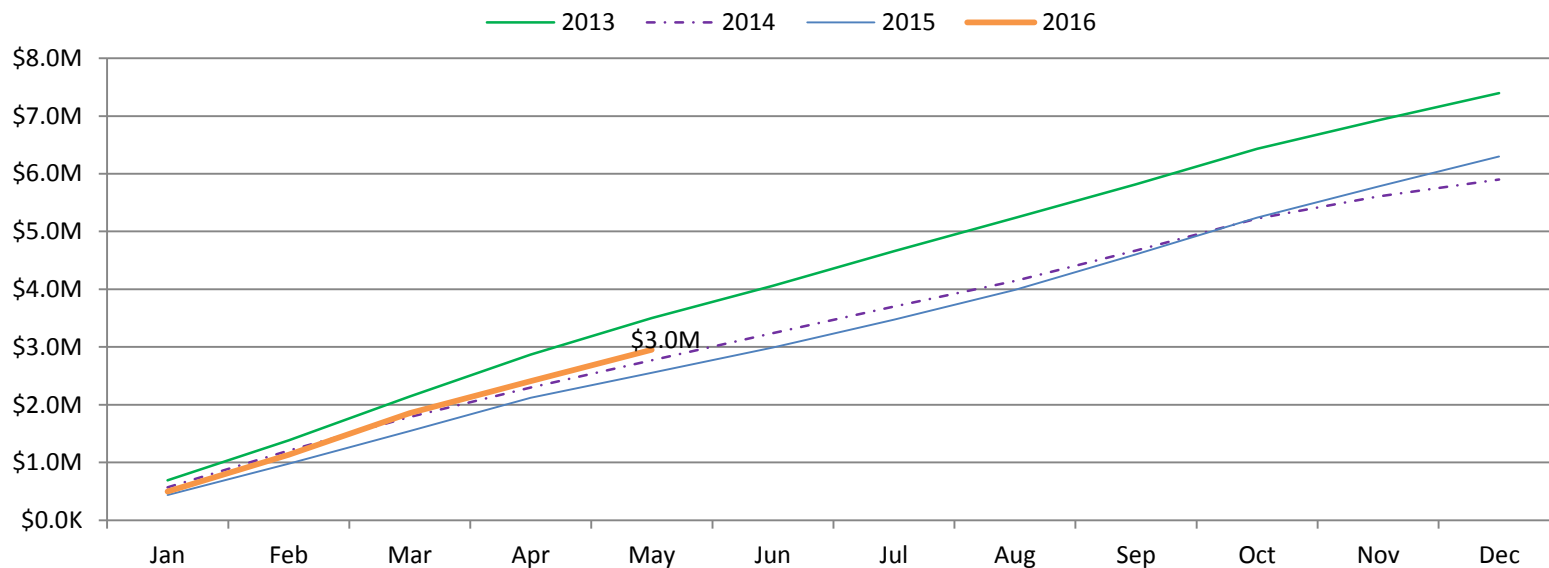
Definitions:
Collections:
Money that has been collected by the Traffic Court but not yet officially entered into their records

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

Monthly JEF vs. Non-JEF Traffic Court Collections



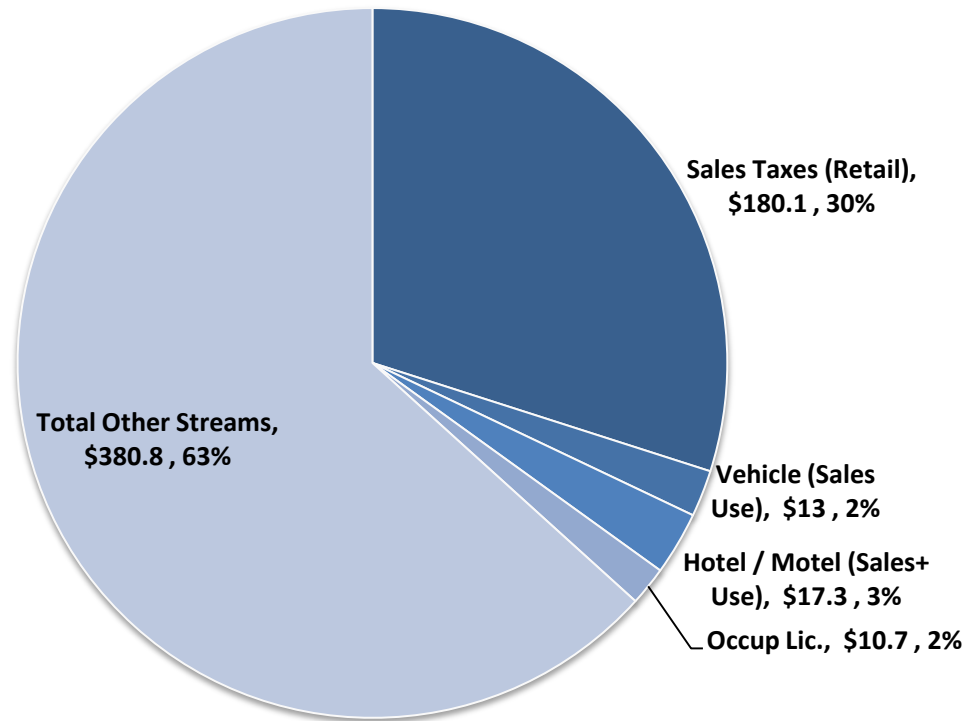
YTD Non-JEF Traffic Court Collections



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

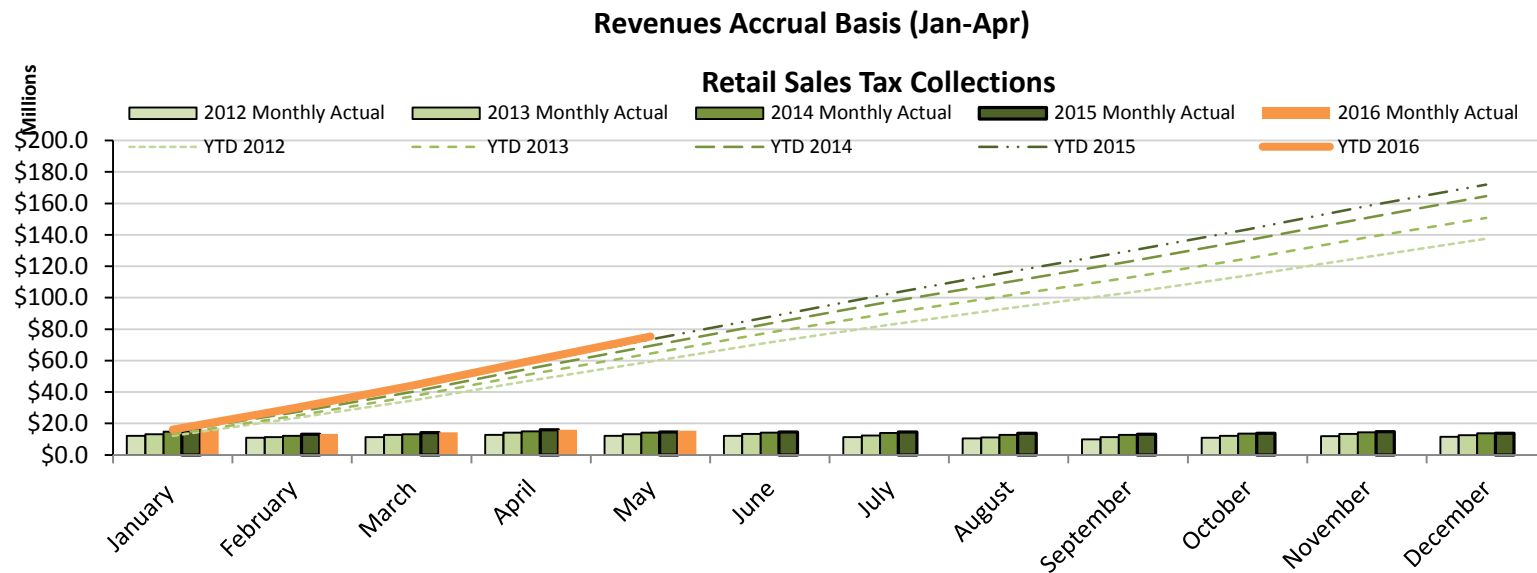
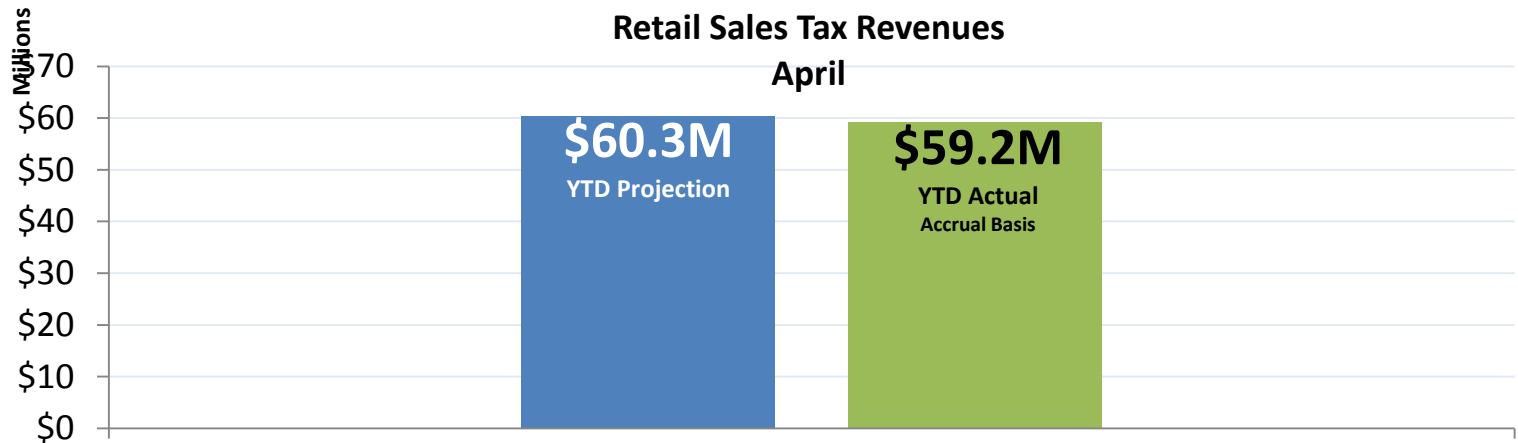


YTD retail sales tax collections up slightly from prior year

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)	\$11.58	\$12.14	4.8%	\$13.12	8.0%	\$14.16	7.9%	\$14.58	3.0%	\$15.40	5.7%
YTD Collections (Million \$s)	\$56.30	\$59.43	5.6%	\$64.53	8.6%	\$69.34	7.5%	\$73.38	5.8%	\$75.18	2.4%

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance

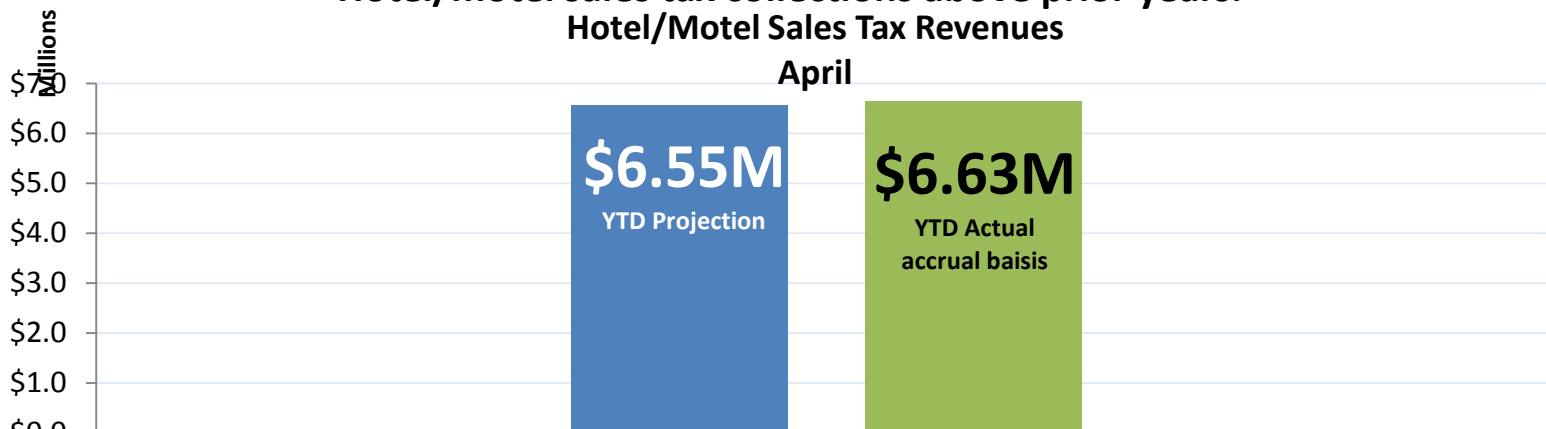
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Collections:
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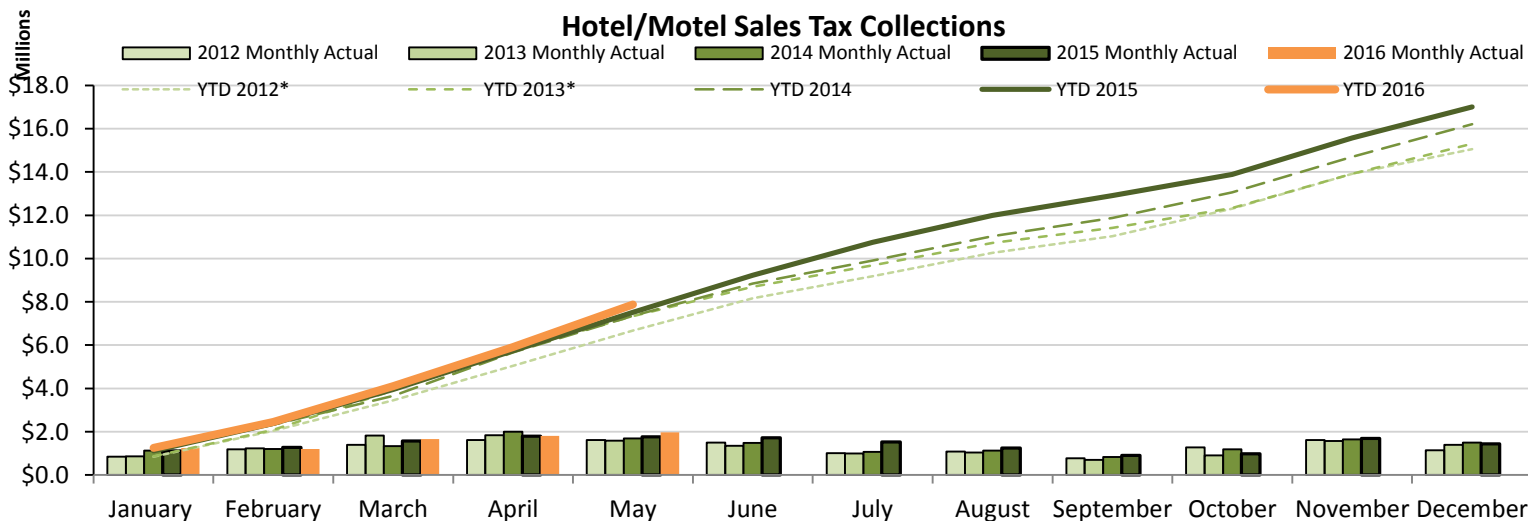
Hotel/motel sales tax collections above prior years.

Hotel/Motel Sales Tax Revenues

April



Revenues Accrual Basis (Jan-Apr)



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	\$1.62	28.5%	\$1.59	-1.6%	\$1.69	6.4%	\$1.77	4.5%	\$1.97	11.1%
YTD Collections (Million \$s)	\$5.25	\$6.67	27.0%	\$7.34	10.1%	\$7.36	0.2%	\$7.51	2.1%	\$7.88	4.9%

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance

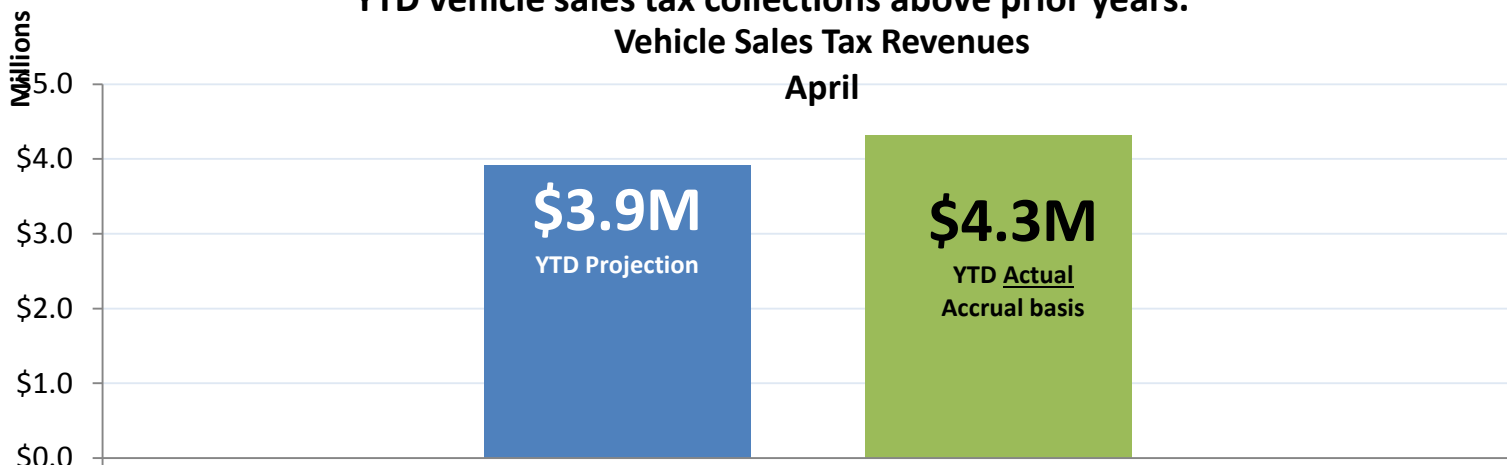
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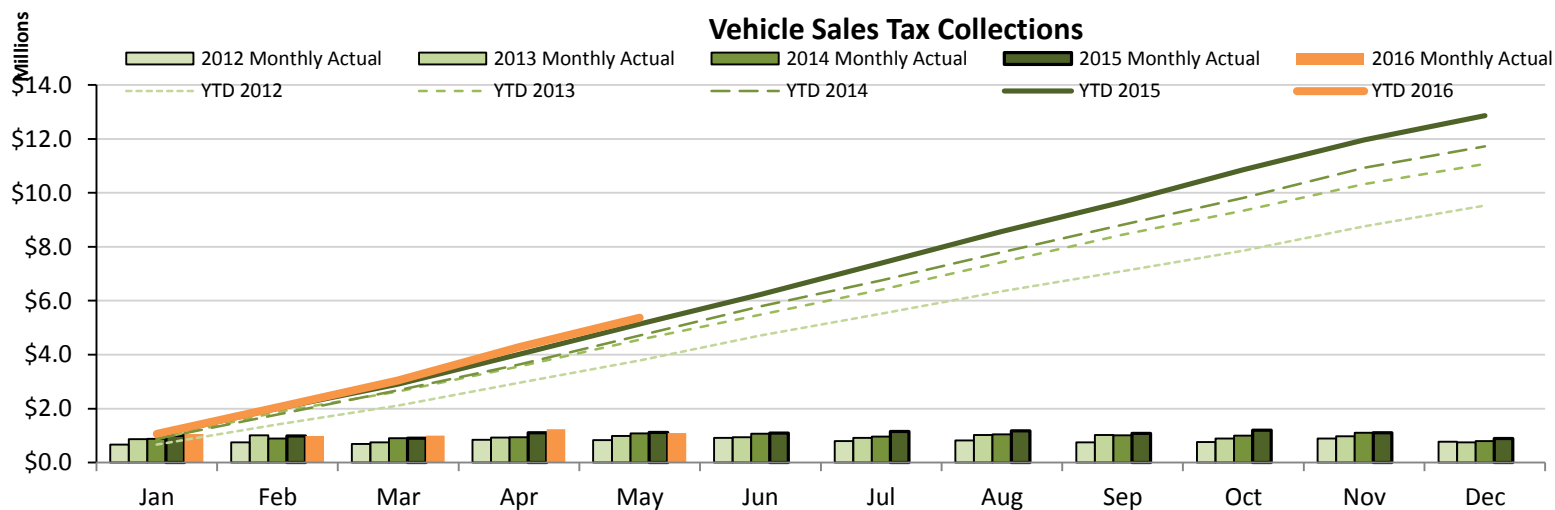
YTD vehicle sales tax collections above prior years.

Vehicle Sales Tax Revenues

April



Revenues Accrual Basis (Jan-Apr)



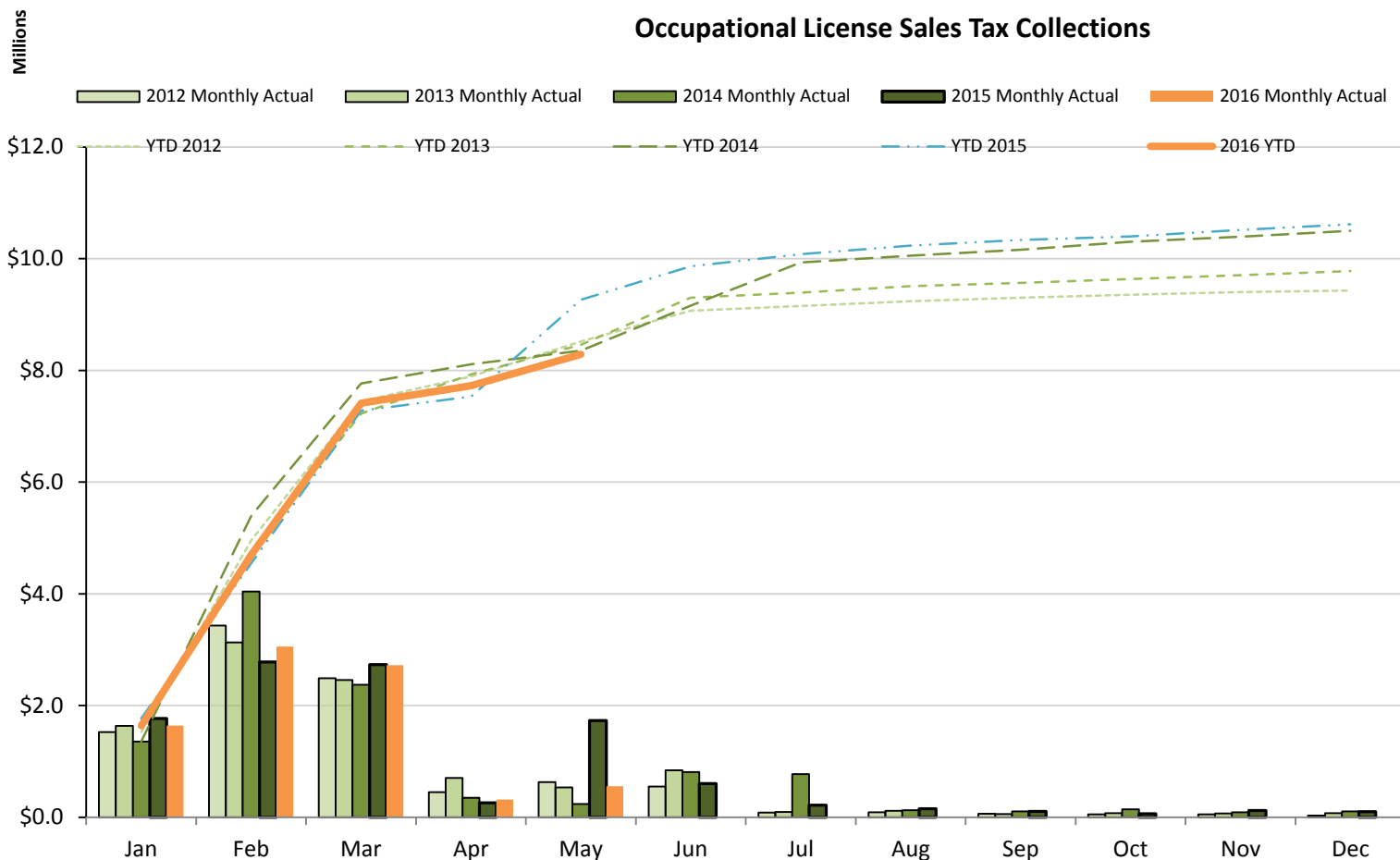
Year	2011	2012 Percent Change from Prior Year		2013 Percent Change from Prior Year		2014 Percent Change from Prior Year		2015 Percent Change from Prior Year		2016 Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.75	\$0.83	10.7%	\$0.99	19.6%	\$1.08	9.2%	\$1.12	3.1%	\$1.09	-2.3%
YTD Collections (Million \$s)	\$2.88	\$3.79	31.7%	\$4.55	20.0%	\$4.72	3.6%	\$5.13	8.9%	\$5.38	4.7%

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 up slightly 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%	\$0.53	-15.2%	\$0.24	-55.2%	\$1.73	623.7%	\$0.56	-67.8%
YTD Collections (Million \$s)	\$8.12	\$8.52	4.9%	\$8.46	-0.7%	\$8.35	-1.3%	\$9.26	10.9%	\$9.29	0.3%

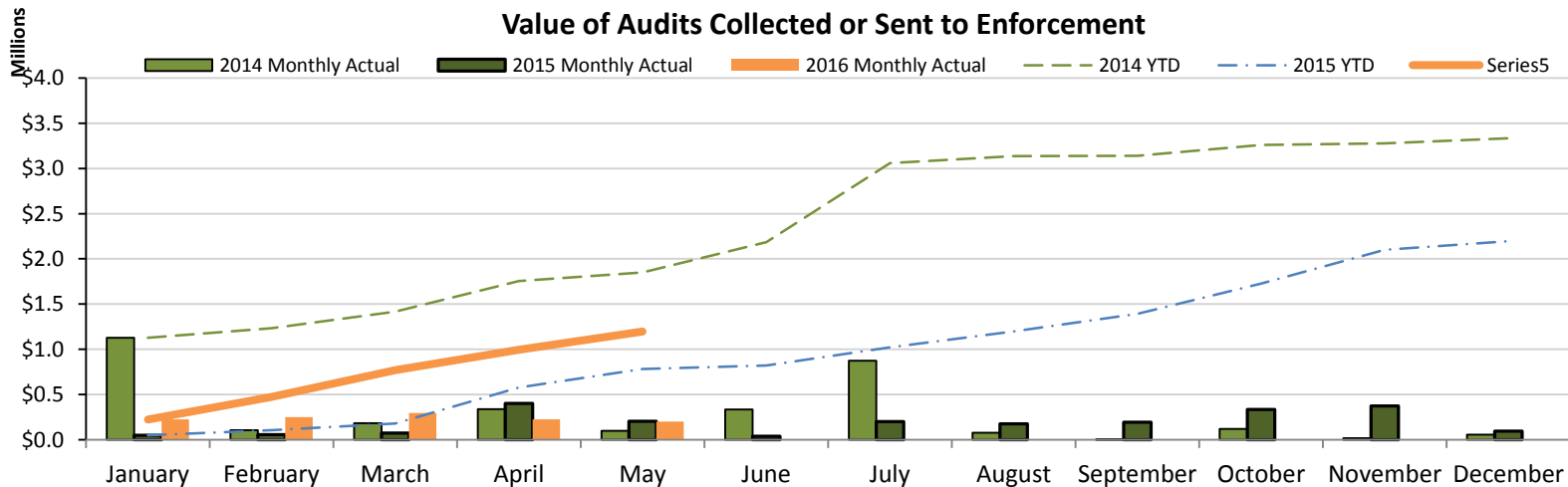
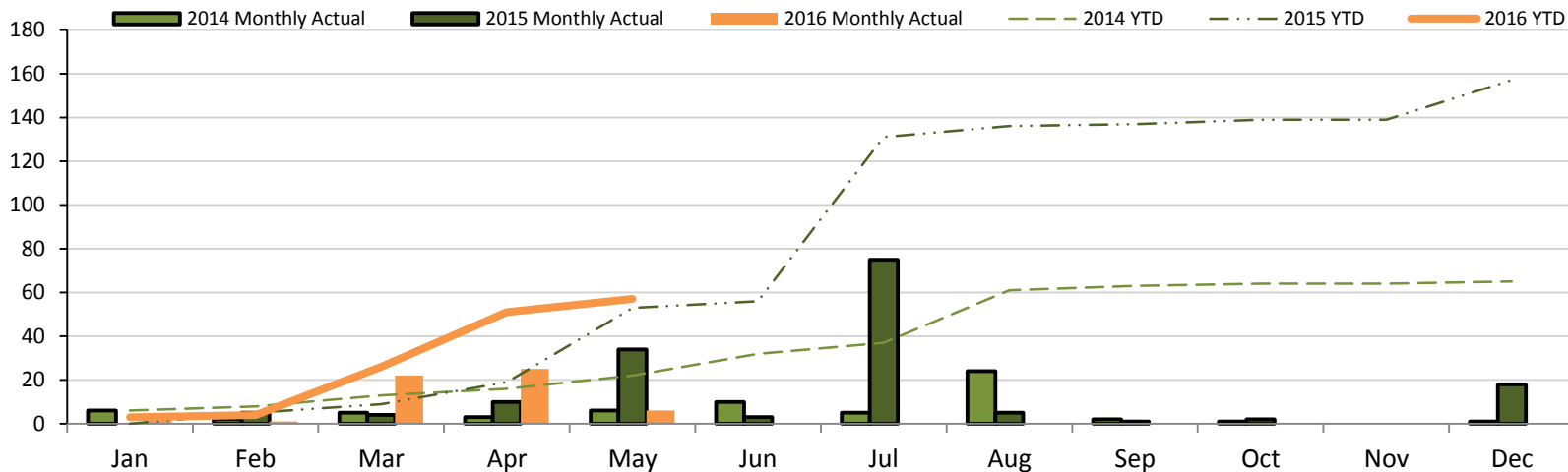
Responsible Organization:
Bureau of Revenues

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

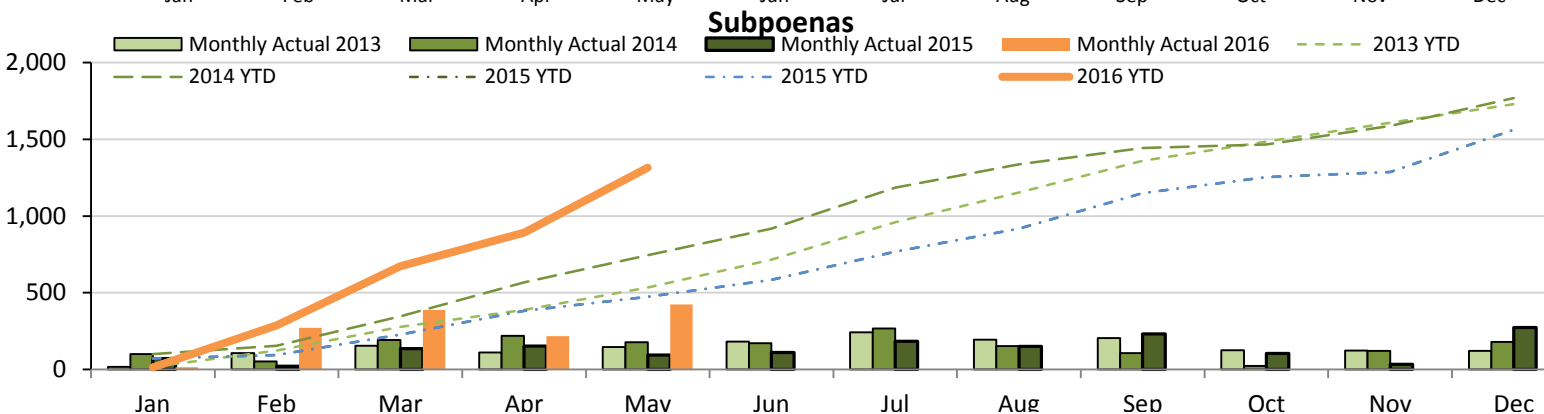
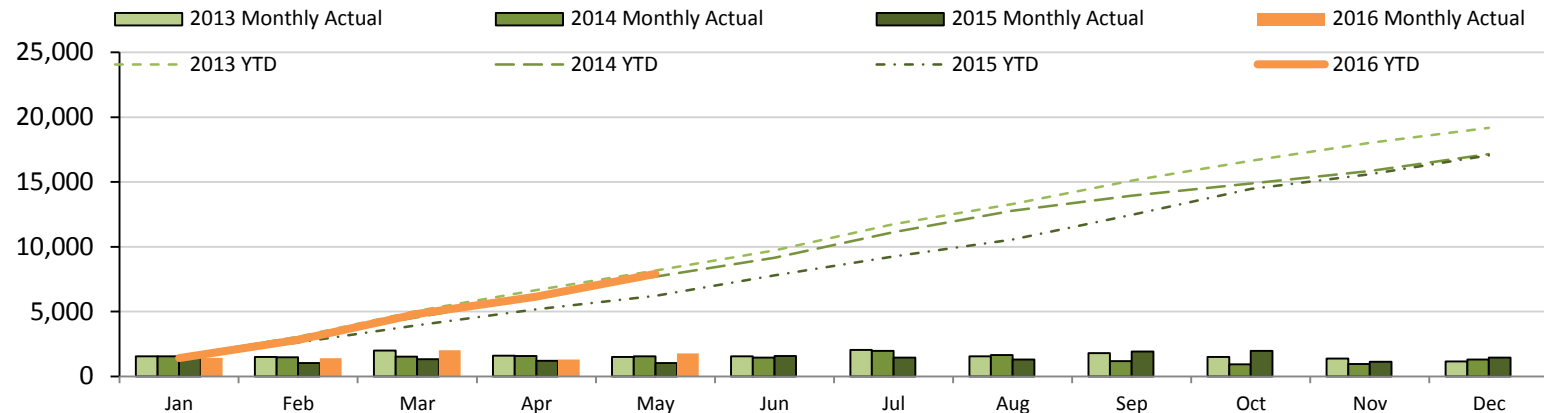
Definitions:

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.

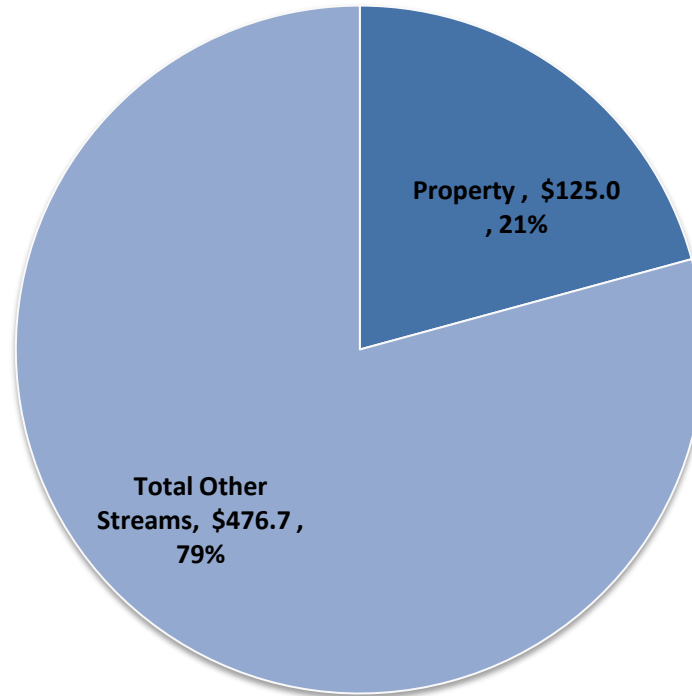
Contacts and Field Visits



Year	2012	2013	2014	2015	2016 Target	2016
Monthly Contacts/Field Visits	1,473	1,509	1,553	1,042	1,250	1,770
YTD Contacts/Field Visits	7,050	8,166	7,706	6,212	6,250	7,915
Monthly Subpoenas	65	146	178	93	424	424
YTD Subpoenas	4	547	534	534	474	1,315

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015

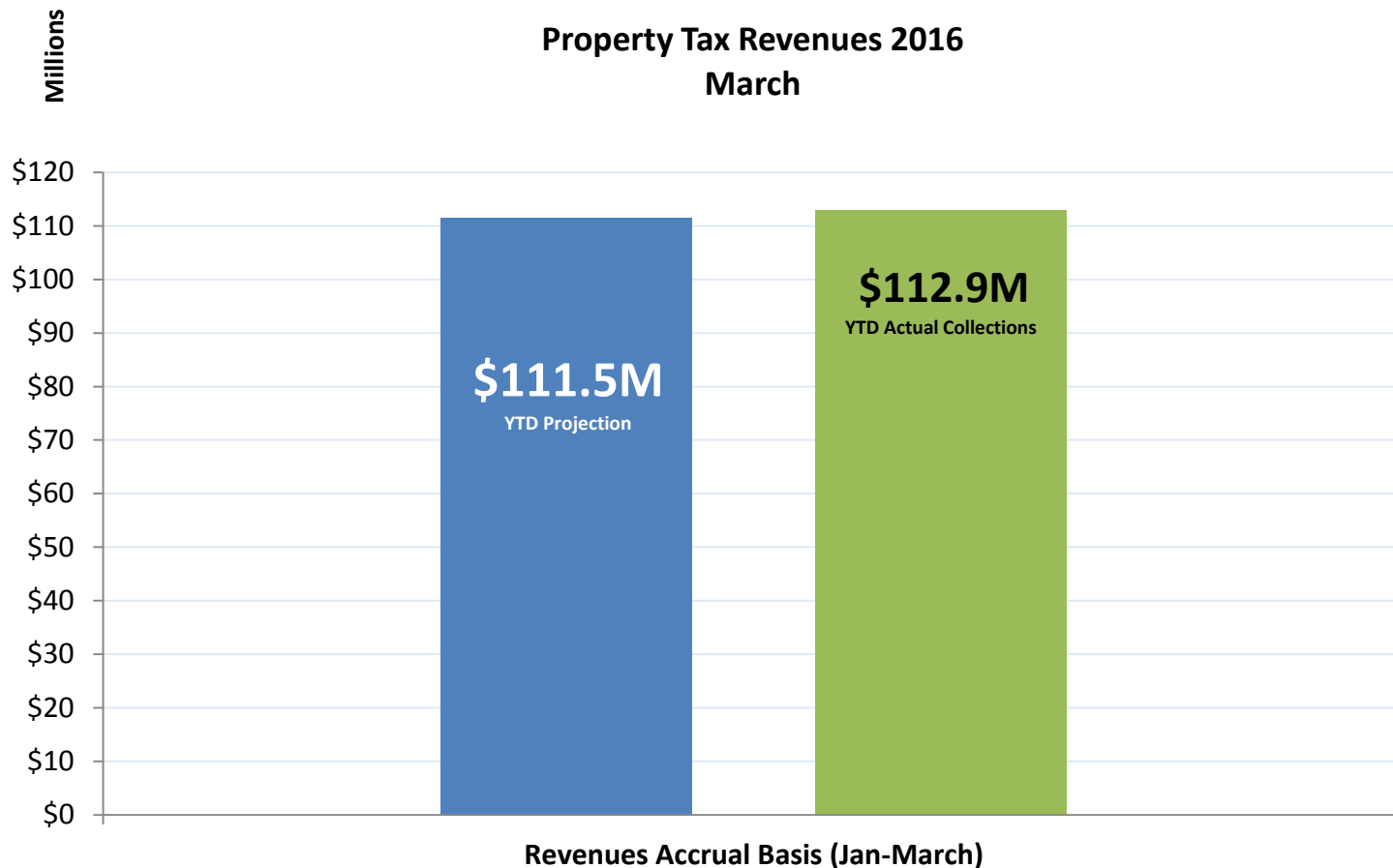


Responsible Organization:
Bureau of Treasury

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.

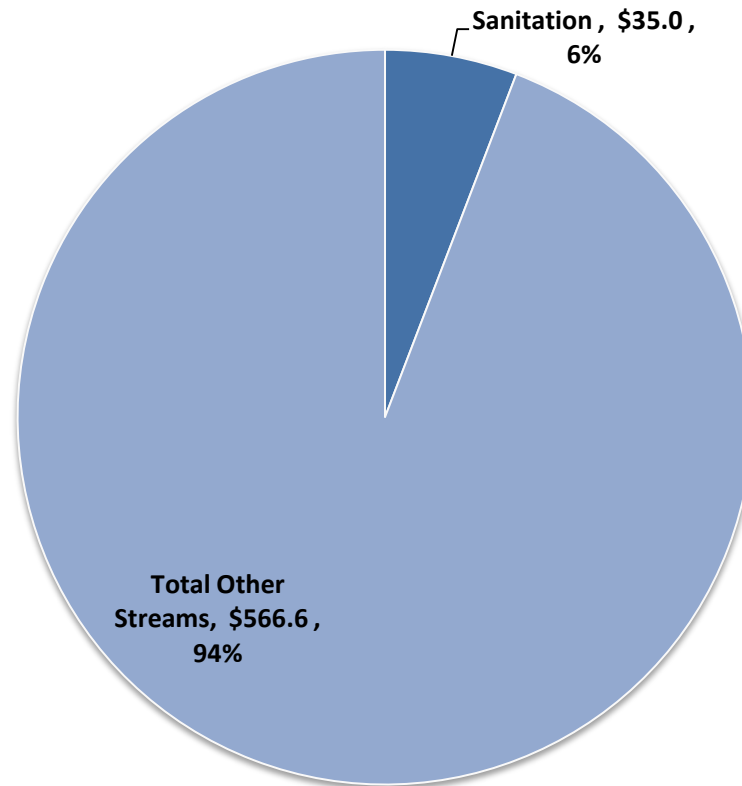
Property tax revenues go to a number of public sources. This chart only tracks the amount that enters the City's General Fund.



Year	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)	\$1.54	\$2.00 30.4%	\$2.66 32.8%	\$2.22 -16.7%
YTD Collections (Million \$s)	\$100.96	\$103.09 2.1%	\$108.42 5.2%	\$112.91 4.1%

Sanitation Revenues

6% Adopted Budget GF Revenues for 2016



Responsible Organization:
Sewerage and Water Board

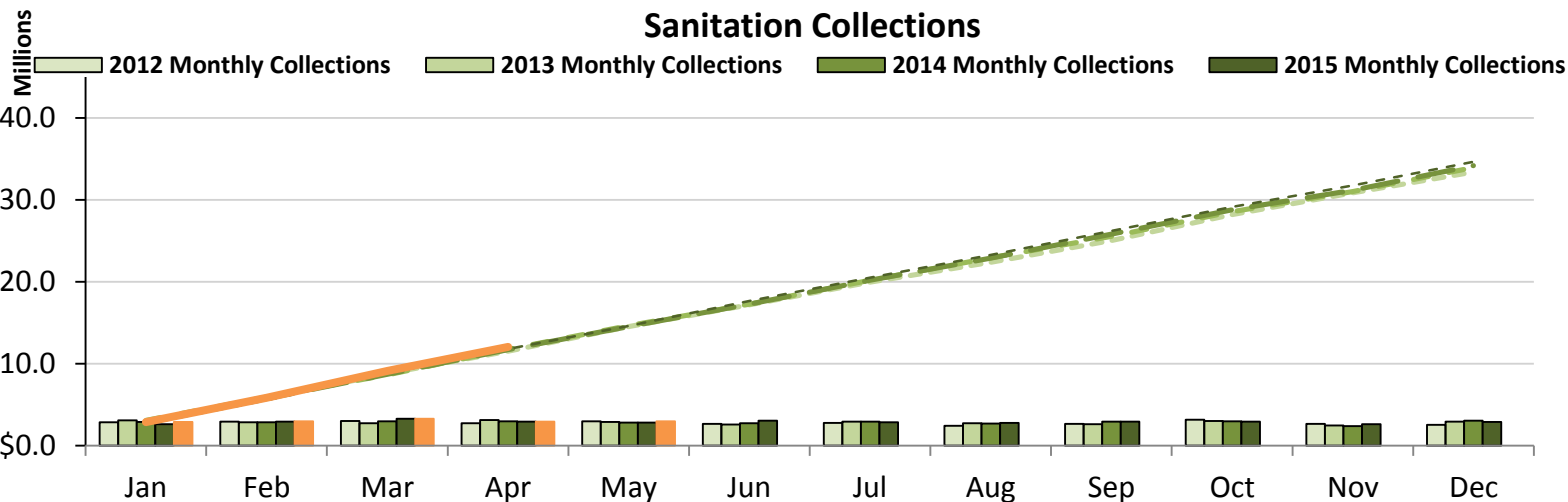
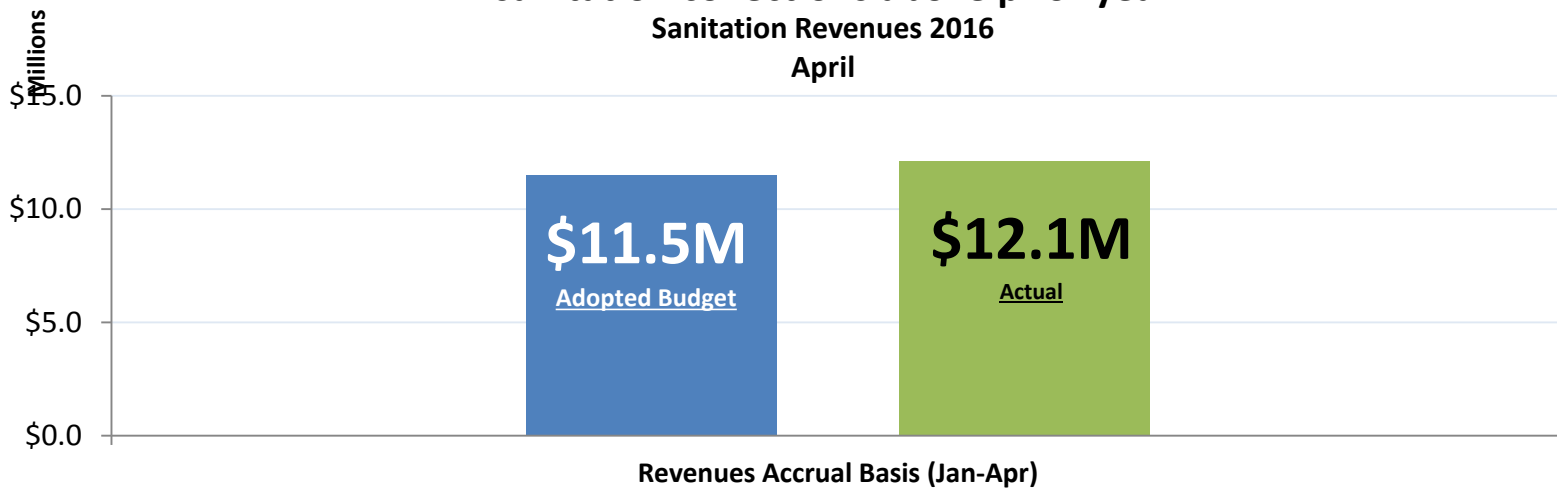
Data Source:
Sewerage & Water Board

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.

Sanitation Revenues 2016

April



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	\$2.98	9.6%	\$2.91	-2.5%	\$2.81	-3.2%	\$2.82	0.3%	\$2.98	5.4%
YTD Collections (Million \$s)	\$12.20	\$14.50	18.9%	\$14.66	1.1%	\$14.52	-0.9%	\$14.60	0.5%	\$15.02	2.9%

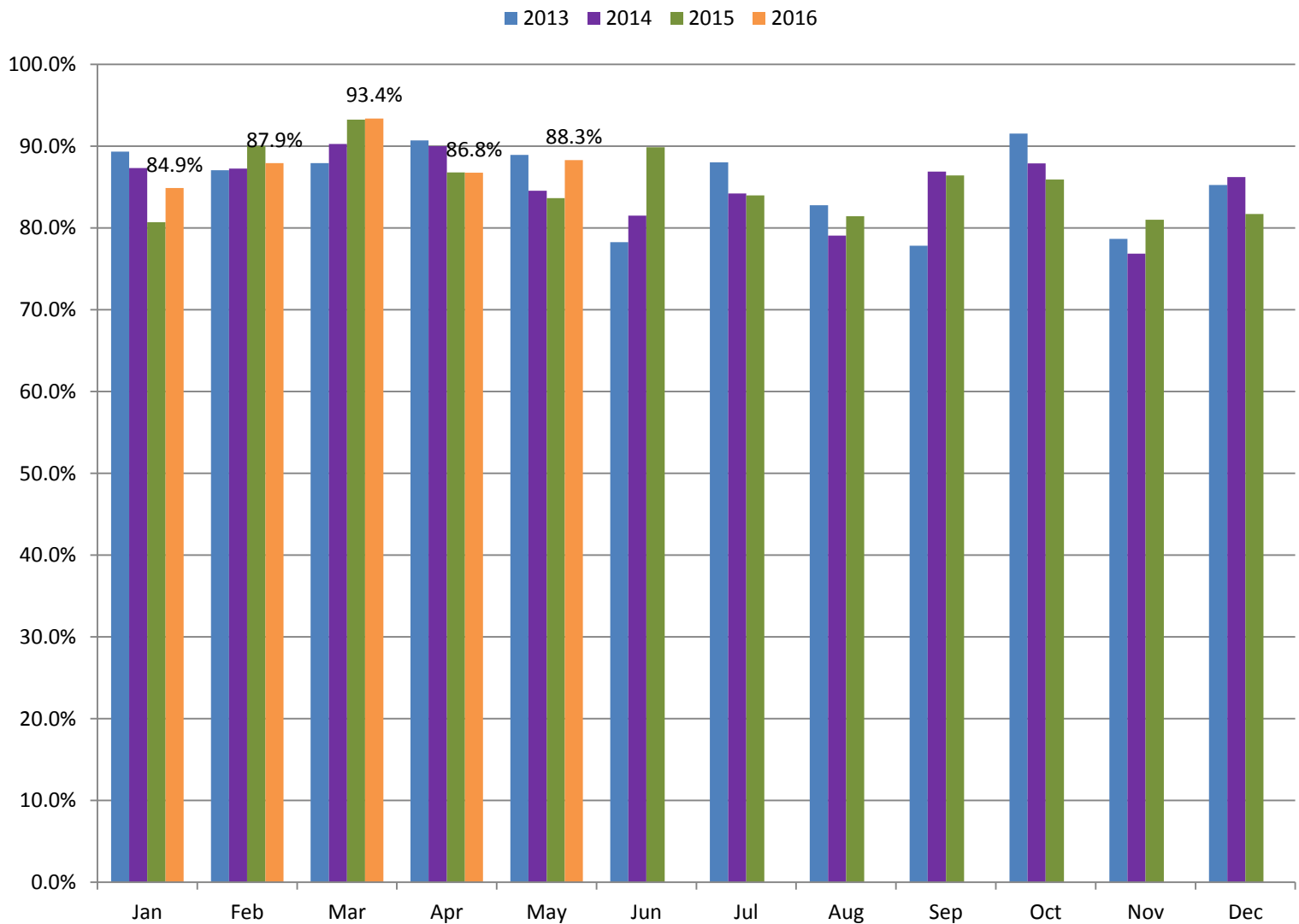
Responsible Organization:
Sewerage and Water Board

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

Personnel spending on track YTD

Data Source:
Budget Office

Projection and Budget as of: 6/20/2016

Note:
Numbers are unaudited and preliminary.

Department	Total GF Appropriation All Classes	Personal Services Total Appropriation	2016 Personal Services Spending YTD	2016 Forecasted Total	Difference b/t Forecast and Budget	% Difference to Budget
200 Council	\$10,234,610	\$6,047,873	\$2,532,231	\$5,809,234	\$238,639	4%
210 Mayor	\$12,290,512	\$8,333,726	\$3,281,884	\$7,822,254	\$511,472	6%
220 CAO	\$42,059,412	\$9,212,707	\$3,364,379	\$8,626,832	\$585,875	6%
230 Law	\$21,076,059	\$5,353,912	\$2,210,765	\$5,134,914	\$218,998	4%
250 Fire	\$57,523,732	\$55,428,461	\$23,487,524	\$56,562,025	-\$1,133,564	-2%
Fire Pension	\$43,190,000	\$43,190,000	\$21,489,837	\$43,190,000	\$0	0%
260 Safety and Permits	\$5,624,553	\$5,420,460	\$2,445,255	\$5,716,781	-\$296,321	-5%
270 Police	\$119,483,760	\$110,091,756	\$51,288,773	\$111,117,742	-\$1,025,986	-1%
Police Pension	\$21,738,992	\$21,738,992	\$6,501,674	\$21,738,992	\$0	0%
300 Sanitation	\$41,545,329	\$3,011,080	\$1,614,086	\$3,328,596	-\$317,516	-11%
360 Health	\$1,909,292	\$1,694,776	\$641,972	\$1,506,365	\$188,411	11%
Health-EMS	\$13,841,547	\$9,859,177	\$4,757,586	\$10,086,393	-\$227,216	-2%
380 Human Services	\$2,767,396	\$2,342,098	\$1,053,246	\$2,483,642	-\$141,544	-6%
400 Finance	\$45,129,835	\$8,925,421	\$3,702,633	\$8,628,041	\$297,380	3%
450 Property Management	\$7,292,351	\$4,460,174	\$2,091,524	\$4,767,426	-\$307,252	-7%
480 Civil Service	\$2,172,353	\$2,028,431	\$809,844	\$1,933,589	\$94,842	5%
500 Public Works	\$26,599,363	\$11,430,649	\$4,605,088	\$11,016,193	\$414,456	4%
620 Parks and Parkways	\$8,403,613	\$7,072,674	\$2,976,475	\$6,735,748	\$336,926	5%
7000 NORDC	\$12,168,660	\$10,155,099	\$3,584,523	\$9,198,623	\$956,476	9%
7000 OPA-Exec-SI-Admin	\$3,227,392	\$2,484,355	\$974,920	\$2,254,983	\$229,372	9%
7000 Risk	\$4,271,876	\$304,527	\$128,309	\$301,097	\$3,430	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	\$1,490,727	\$3,647,897	\$259,022	7%
Other (NOMA, ABO, & Judicial)	\$9,821,985	\$0	\$0	\$0	\$0	0%
Subtotal	\$535,283,821	\$334,499,003	\$145,033,255	\$332,484,563	\$2,014,440	1%
Unattached Boards and Commissions						
640 Historic District	\$884,755	\$865,105	\$307,993	\$734,471	\$130,634	15%
650 Vieux Carre	\$420,131	\$409,045	\$133,417	\$277,667	\$131,378	32%
670 City Planning Commission	\$1,996,348	\$1,920,073	\$734,481	\$1,782,168	\$137,905	7%
685 Mosquito Control	\$2,078,507	\$1,870,052	\$810,698	\$1,907,705	-\$37,653	-2%
Subtotal	\$5,379,741	\$5,064,275	\$1,986,589	\$4,702,011	\$362,264	7%
Judicial and Parochial						
820 Coroner	\$2,379,370	\$2,029,370	\$888,465	\$2,138,963	-\$109,593	-5%
830 Juvenile Court	\$2,644,642	\$1,808,407	\$760,213	\$1,807,722	\$685	0%
835 Municipal Court	\$3,404,151	\$451,241	\$188,485	\$445,170	\$6,071	1%
836 Traffic Court	\$4,451,897	\$441,647	\$156,174	\$366,704	\$74,943	17%
860 Clerk of Crim Court	\$3,726,330	\$3,659,978	\$1,602,770	\$3,760,619	-\$100,641	-3%
880 Judicial Retirement	\$354,000	\$354,000	\$136,315	\$304,764	\$49,236	14%
Subtotal	\$16,960,390	\$8,744,643	\$3,732,423	\$8,823,943	-\$79,300	-1%
Citywide Total	\$557,623,952	\$348,307,921	\$150,752,266	\$346,010,518	\$2,297,403	7%
Sheriff						
	\$44,028,185					
Citywide Total	\$601,652,137					

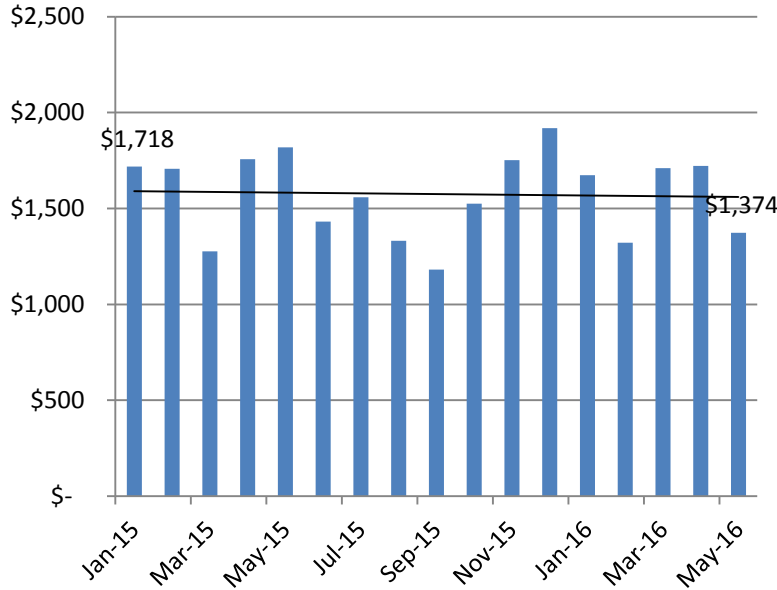
Responsible Organization:
CAO

Data Source:
Risk Mgmt.

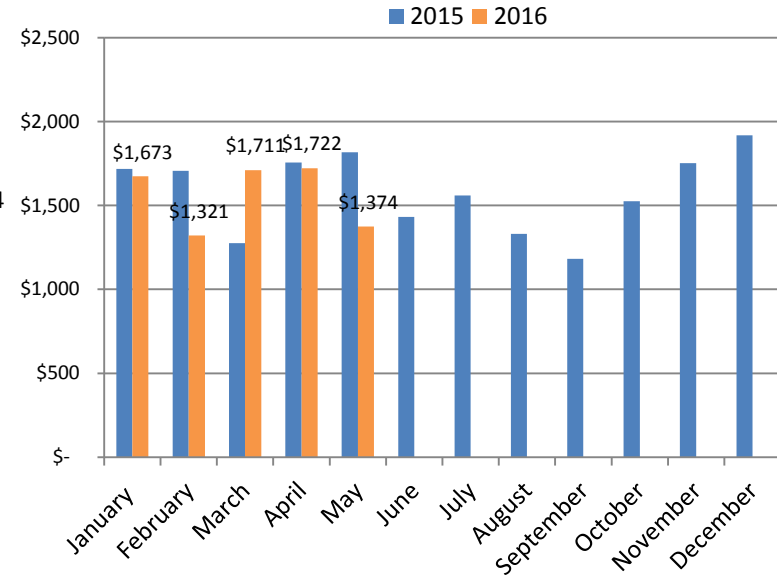
Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries

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.

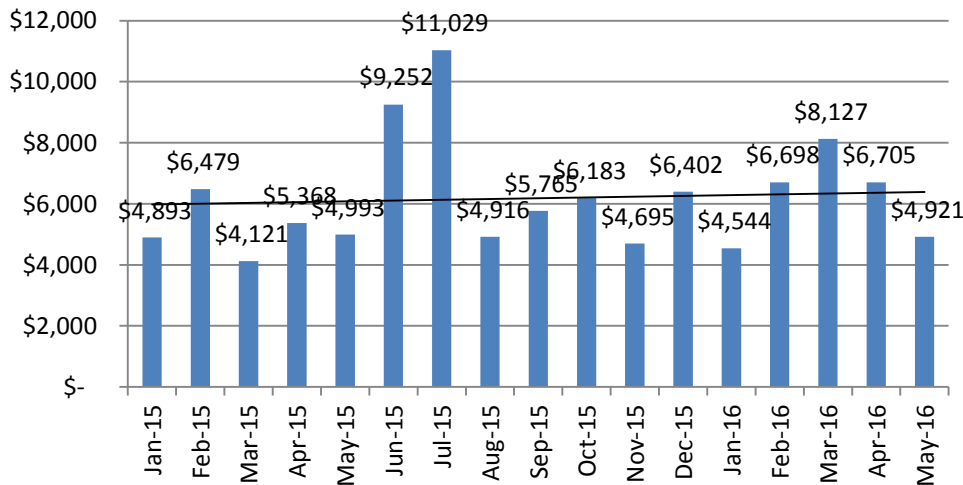
Cost per WC Claim Payment



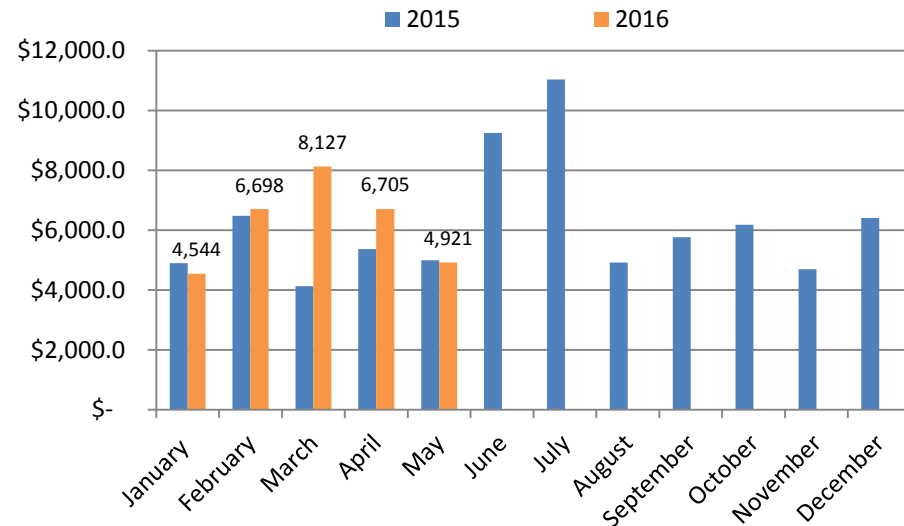
Cost per WC Claim Payment



Cost Incurred per New WC Claim



Cost Incurred per New WC Claim



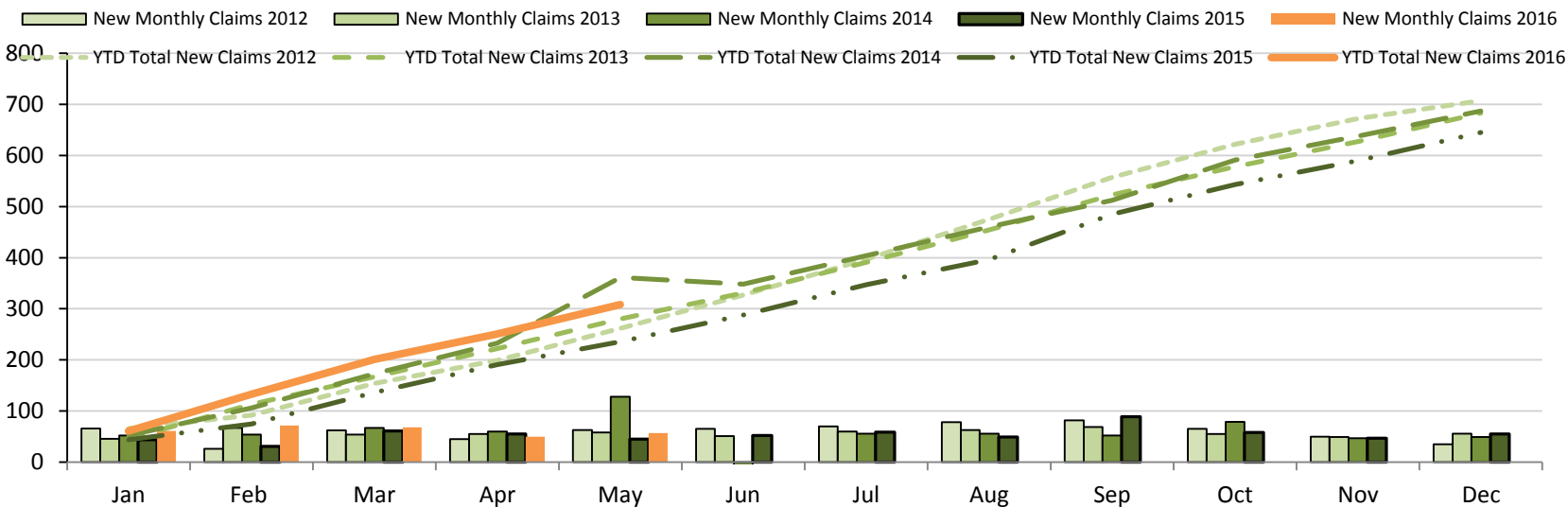
New YTD workers comp claims second highest since 2012

Responsible Organization:
CAO

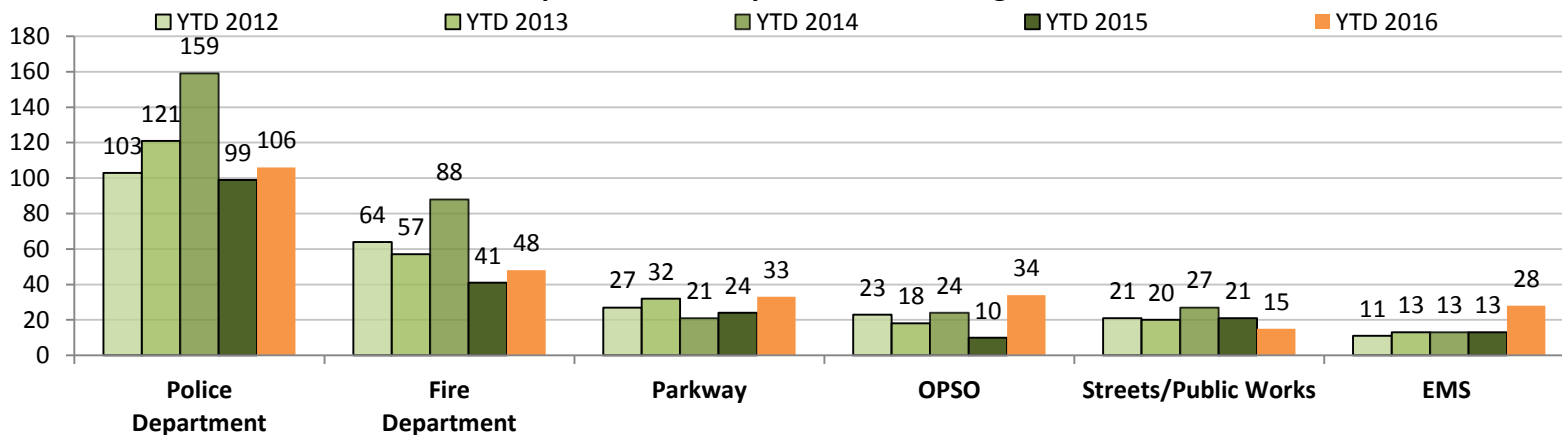
Data Source:
Risk Mgmt.

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

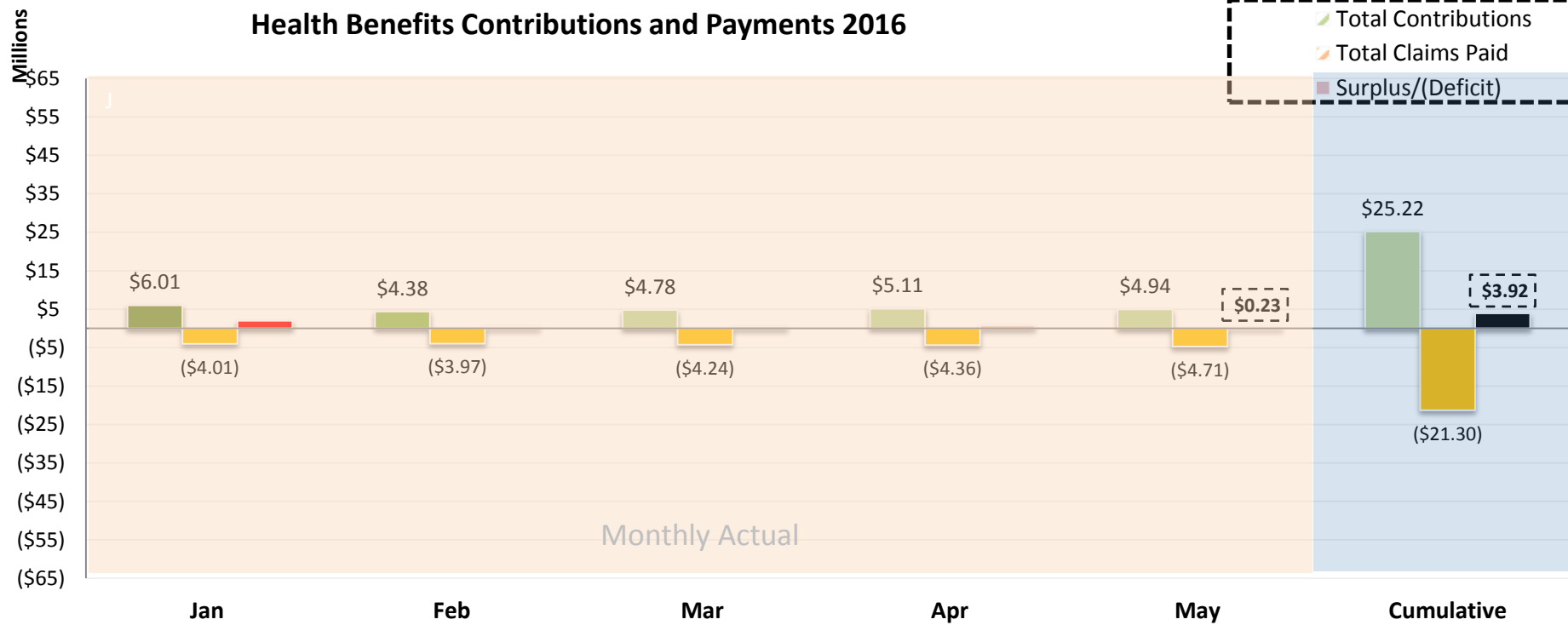
New Workers Comp. Claims



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



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	63	-77.4%	58	-7.9%	128	120.7%	45	-64.8%	57	26.7%
New YTD Claims	262	495.5%	280	-3.4%	361	28.9%	236	-34.6%	308	30.5%



**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

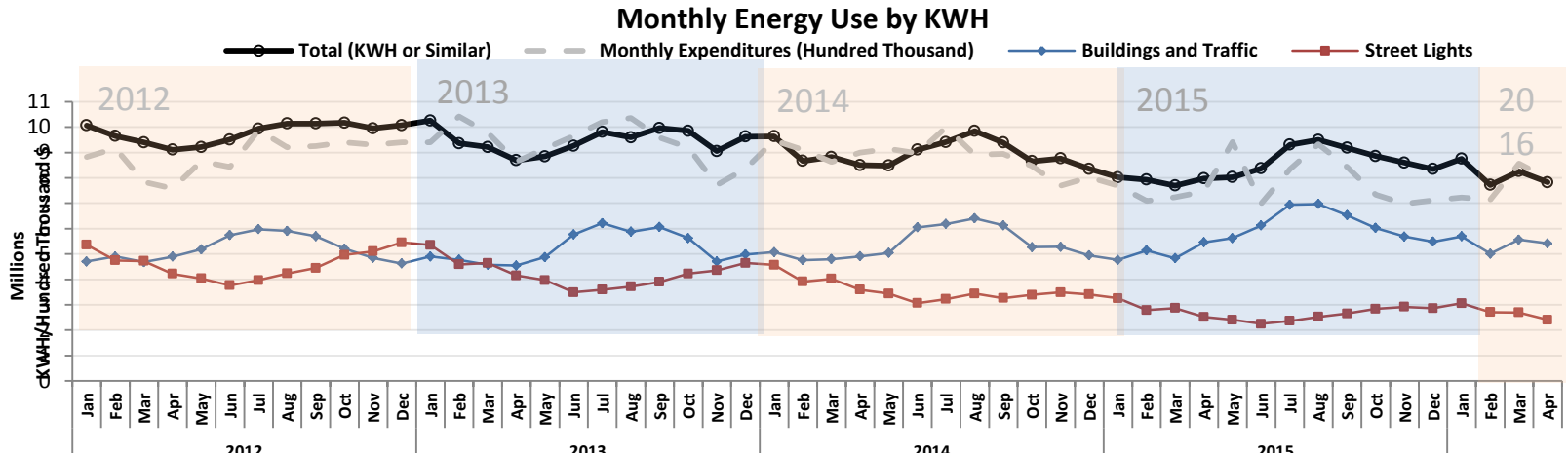
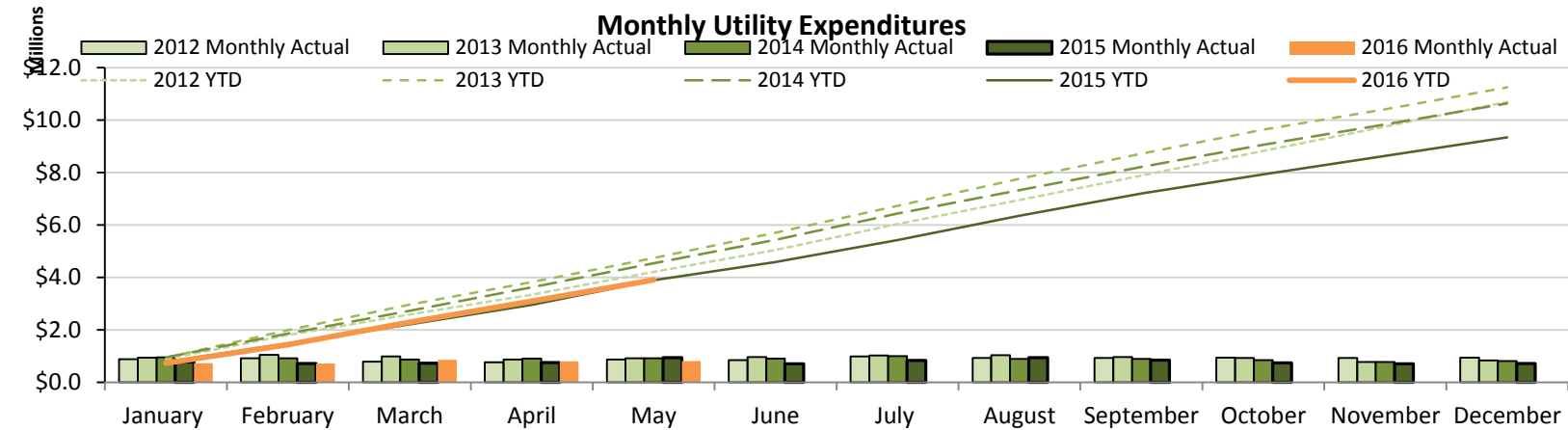
	2011 YTD Total	2012 YTD Total	2013 YTD Total	2014 YTD Total	2015 YTD Total	2016 YTD Total	Fuel Change 2015-2016	Net Vehicle Count 2015-2016	Fuel Change 2011-2016
POLICE	356,009	336,985	291,088	277,104	262,591	268,689	2% ➡	2.9%	-25%
CRIMINAL SHERIFF	80,526	76,556	70,089	68,537	74,084	60,521	-18% ⬇	-9.4%	-25%
EMERGENCY MEDICAL SERVICES	42,406	44,602	44,949	43,103	42,351	43,426	3% ⬆	25.2%	2%
PUBLIC WORKS	21,234	23,379	22,594	25,535	27,820	33,641	21% ⬆	19.6%	58%
FIRE	214,887	25,314	24,149	23,289	23,854	23,153	-3% ⬆	15.8%	-89%
PARKWAY & PARK COMMISSION	22,942	21,469	21,007	18,551	20,002	23,184	16% ⬆	15.8%	1%
SANITATION	13,409	13,153	13,806	16,258	14,469	19,098	32% ⬆	54.8%	42%
DISTRICT ATTORNEY	11,113	11,532	11,374	11,482	10,125	10,112	0% ⬆	54.8%	-9%
RECREATION	8,721	9,785	8,324	8,154	8,538	8,944	5% ⬆	54.8%	3%
SAFETY & PERMITS	8,977	5,633	5,353	4,712	4,023	5,609	39% ⬆	19.3%	-38%
PROPERTY MANAGEMENT	4,289	4,917	5,544	4,043	3,035	4,658	53% ⬆	19.3%	9%
COUNCIL	3,261	3,080	3,042	2,799	4,295	4,437	3% ➡	0%	36%
LA SPCA	4,235	3,851	4,485	4,970	4,317	4,093	-5% ➡	0.0%	-3%
OFFICE OF HOUSING & URBAN DEV.	3,633	2,825	3,696	4,203	3,034	3,324	10% ⬇	-16.9%	-9%
N O MOSQUITO CONTROL BRD.	3,904	3,261	3,303	3,012	2,902	2,964	2% ⬇	-23.0%	-24%
CORONER'S OFFICE	2,682	2,500	2,419	2,115	1,672	2,601	56% ⬆	12.0%	-3%
OFFICE OF EMERGENCY PREPAREDNESS	5,079	1,870	1,727	1,663	1,754	2,057	17% ⬆	43.3%	-60%
LIBRARY	1,244	1,154	1,588	1,263	1,416	1,677	18% ⬆	16.0%	35%
All Other Departments	23,060	12,467	12,606	12,731	8,925	6,273	-30%		-73%
Total (Not Including Police)	475,600	267,348	260,057	256,421	256,616	259,773	1%		-45%
Total	831,609	604,334	551,145	533,525	519,207	528,462	2%		-36%

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)	\$0.86	4.5%	\$0.91	5.8%	\$0.91	-0.1%	\$0.94	2.9%	\$0.81	-13.6%
YTD Utility Expenditures (Millions)	\$4.21	0.1%	\$4.74	12.7%	\$4.53	-4.3%	\$3.89	-14.2%	\$3.90	0.4%
Monthly Utility Usage (Million KWHs)	9.21	3.0%	8.84	-4.0%	8.48	-4.1%	8.03	-5.3%	7.79	-3.0%
YTD Utility Usage (Million KWHs)	47.43	3.5%	46.36	-2.3%	44.10	-4.9%	39.65	-10.1%	40.34	1.8%

**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 Total Through May (KWH)	2012 Total Through May (KWH)	2013 Total Through May (KWH)	2014 Total Through May (KWH)	2015 Total Through May (KWH)	2016 Total Through May (KWH)	YTD Change 15- 16
Street Lights	22,921,466	23,077,419	22,702,965	19,530,028	13,826,573	13,168,157	-46%
NORDC	1,505,171	1,853,942	2,388,980	2,801,499	3,525,027	4,578,747	30%
1300 Perdido	3,368,956	3,616,962	3,544,474	3,425,613	3,524,395	3,523,381	0%
Police	1,529,439	1,714,288	1,662,996	1,720,030	2,500,150	2,977,551	19%
Library	685,293	1,135,525	1,348,018	1,546,540	1,425,673	1,539,670	8%
Fire Department	1,098,095	987,165	927,287	1,003,524	1,102,152	1,141,287	4%
Criminal Sheriff	2,723,053	2,506,240	1,871,757	1,801,296	1,810,933	955,644	-47%
Traffic Signals	438,693	454,646	458,486	463,271	479,833	470,204	-2%
All Other Buildings	9,857,087	9,916,557	9,049,969	9,672,454	8,676,493	11,985,943	38%
Total (Excluding Street Lights)	22,951,306	24,415,399	23,660,501	24,571,665	25,819,606	27,172,427	5%
Total	45,872,772	47,492,818	46,363,466	44,101,693	39,646,179	40,340,584	2%

Responsible Organization:
CAO

Data Source:
Entergy

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

Street lights are represented by total quantity of street lights billed to the City.

Energy usage per street light is down YTD, while usage per meter has increased.

	Kwh per Meter 2014	Kwh per Meter 2015	Kwh per Meter 2016	YTD Change 14- 16
Street Lights*	360	255	242	-33%
NORDC	21,717	29,375	34,687	60%
1300 Perdido	1,712,807	1,762,198	1,761,691	3%
Police	4,038	6,158	7,245	79%
Library	64,439	71,284	81,035	26%
Fire Department	10,137	15,523	15,423	52%
Criminal Sheriff	78,317	100,607	50,297	-36%
Traffic Signals	1,098	1,134	1,130	3%
All Other Buildings	635,042	254,420	317,203	-50%
Total (Excluding Street Lights)	19,004	20,046	21,113	11%