



CITY OF NEW ORLEANS

BottomLineStat

July 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

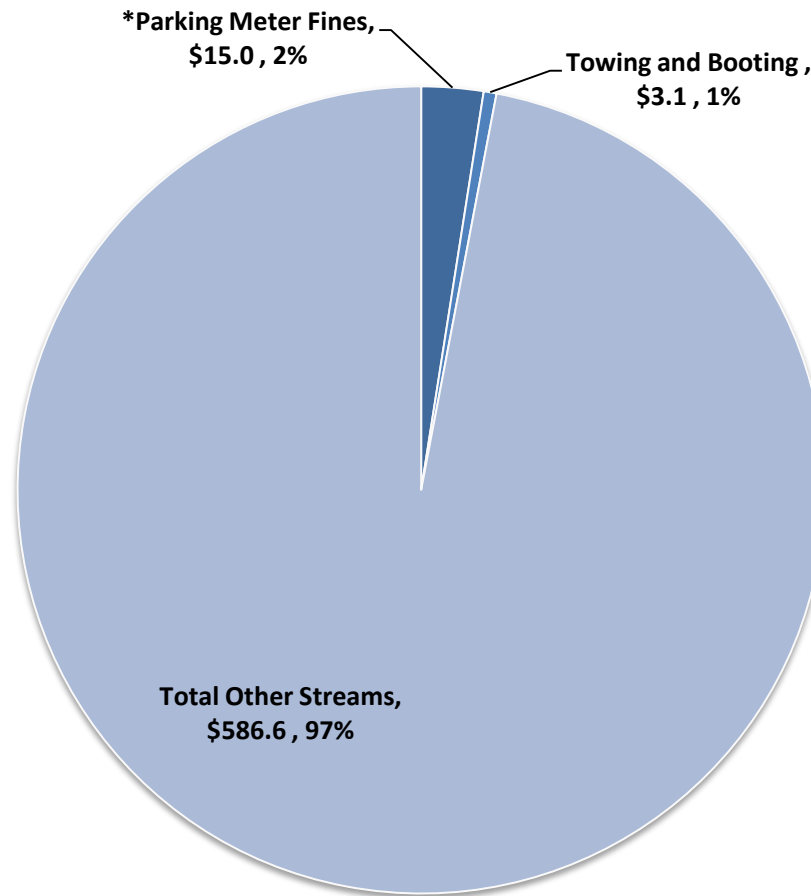
Action Items

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

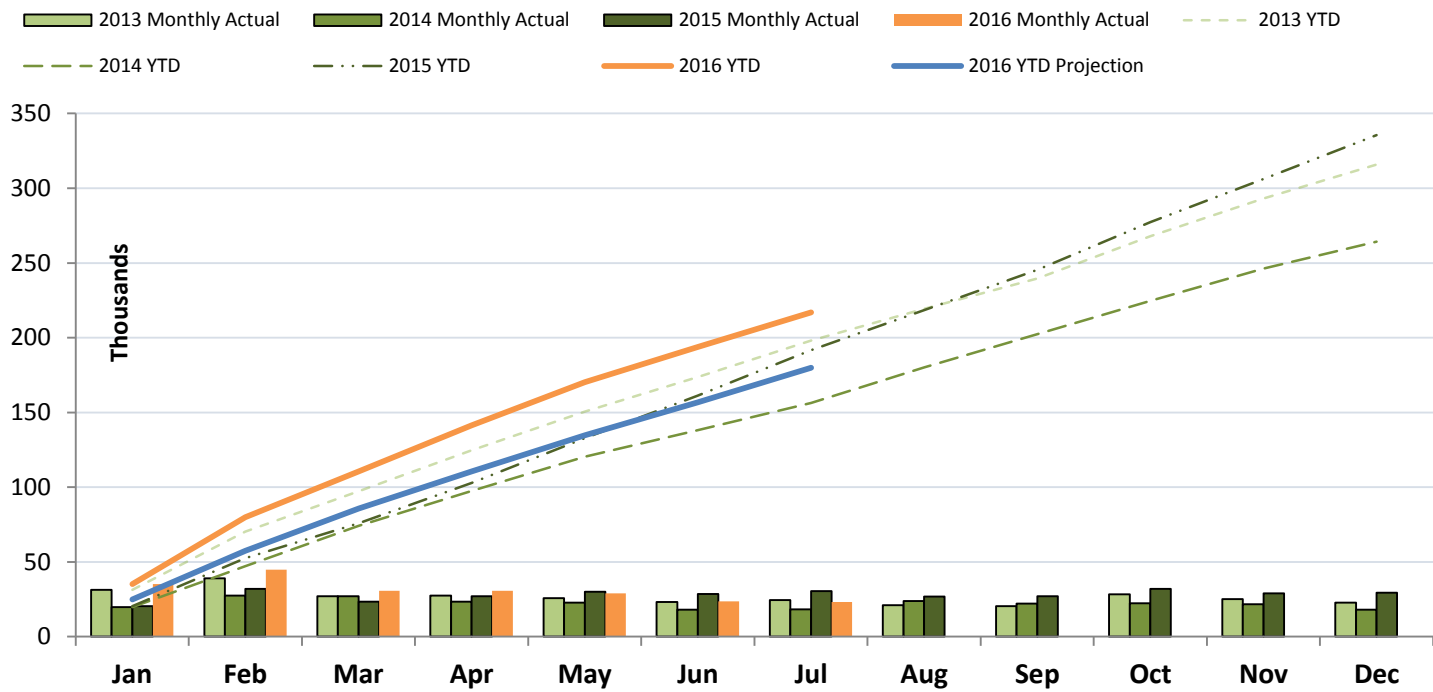
Responsible Organization:
Department of Public Works

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)	20.2	24.5	21.6%	18.2	-25.9%	30.3	66.9%	23.2	-23.4%
YTD Issuance (Thousands)	184.5	198.2	7.4%	156.4	-21.1%	191.6	22.5%	217.0	13.2%

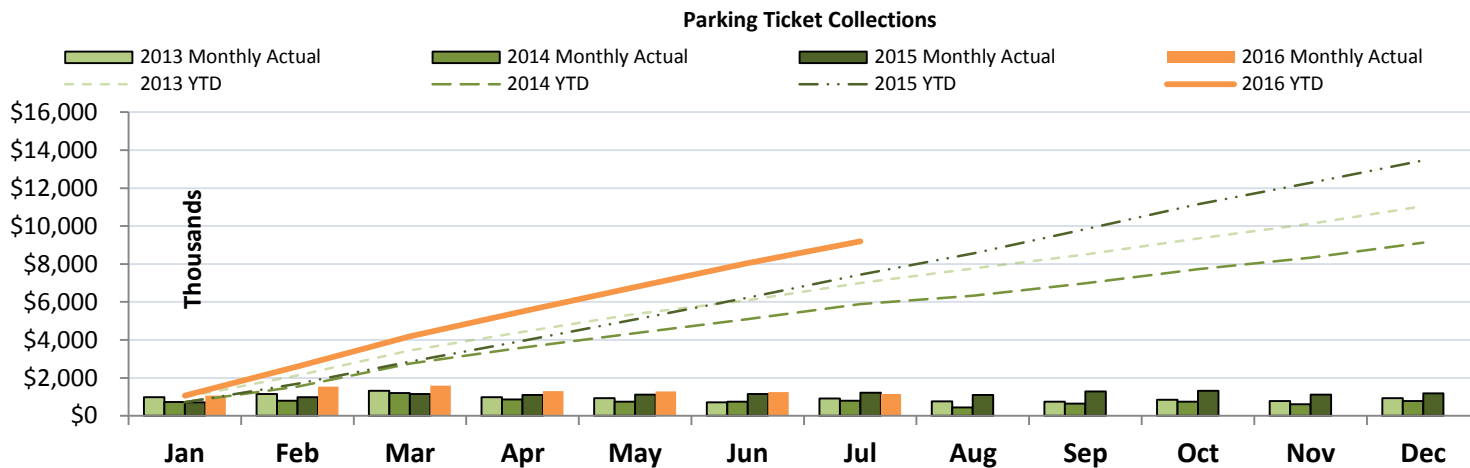
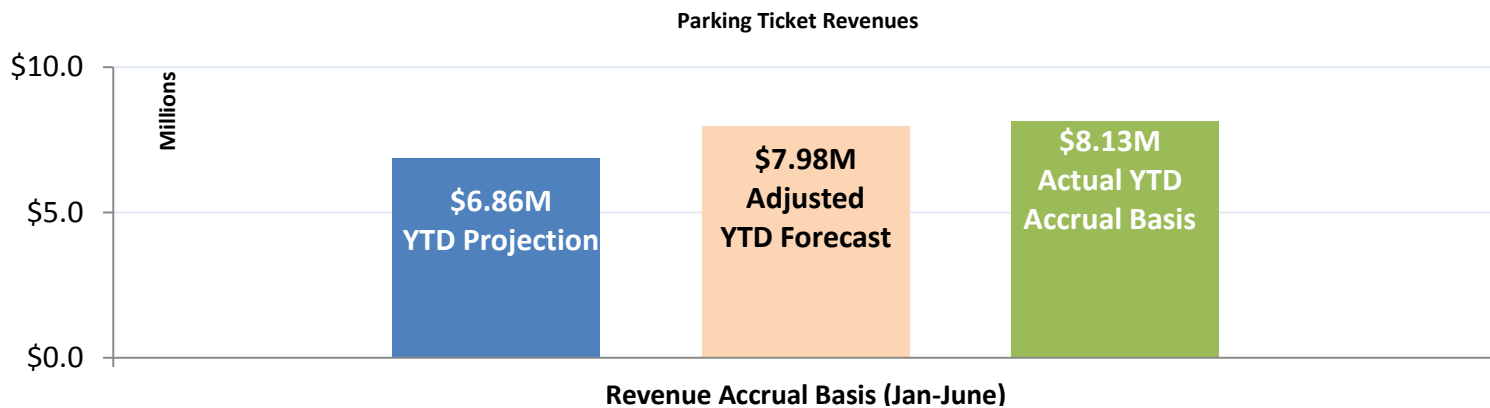
Responsible Organization:
Department of Public Works

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 collections are down for July, but up significantly YTD.



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	\$0.87	12.6%	\$0.91	4.7%	\$0.79	-13.0%	\$1.22	53.8%	\$1.15	-5.5%
YTD Collections (Million \$s)	\$5.85	\$8.23	40.6%	\$7.00	-15.0%	\$5.88	-15.9%	\$7.45	26.6%	\$9.19	23.5%

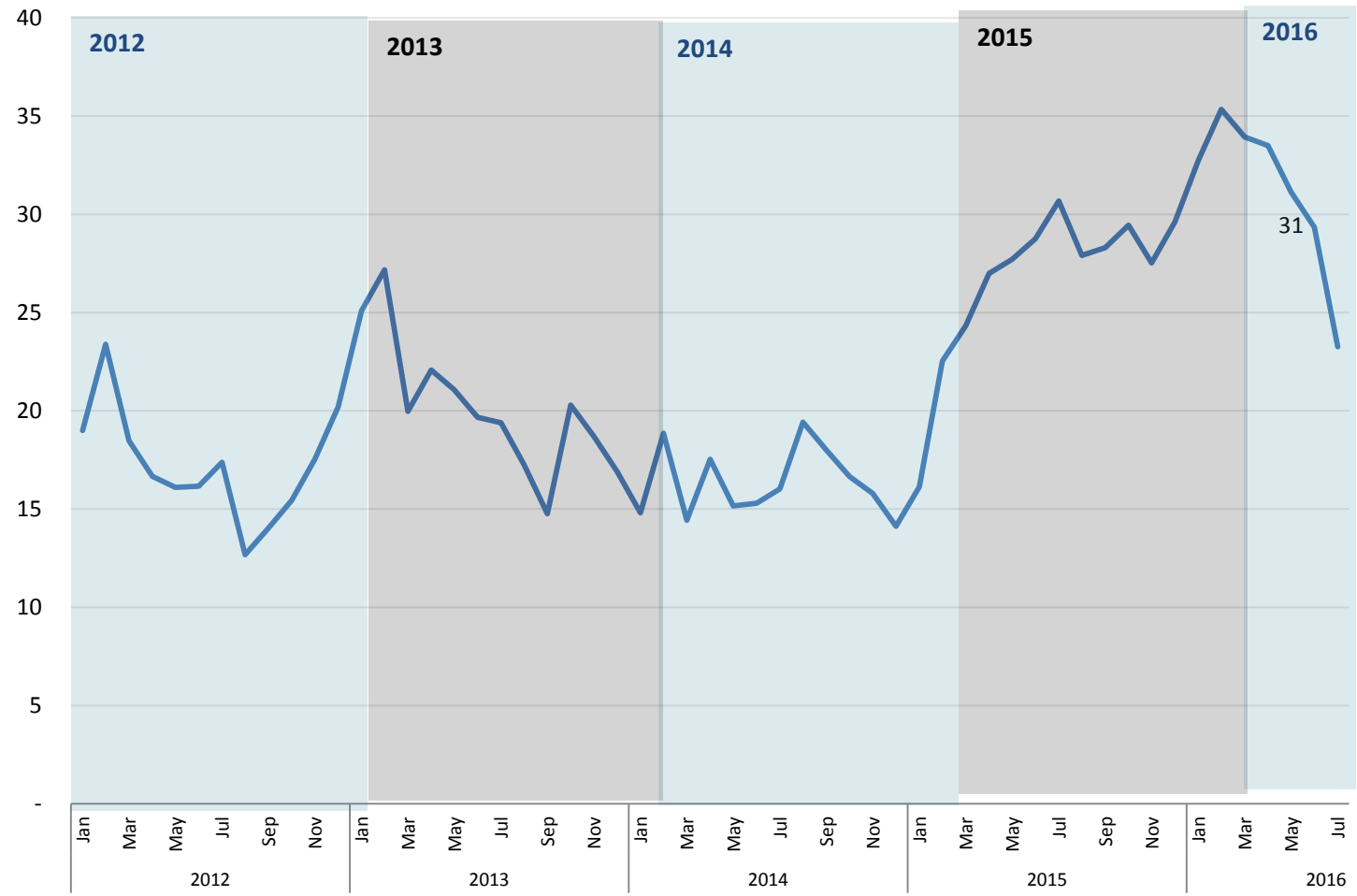
Responsible Organization:
Department of Public Works

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.

Avg. PCOs dropped in July to 23.

Average Daily Number of PCOs on the Ground

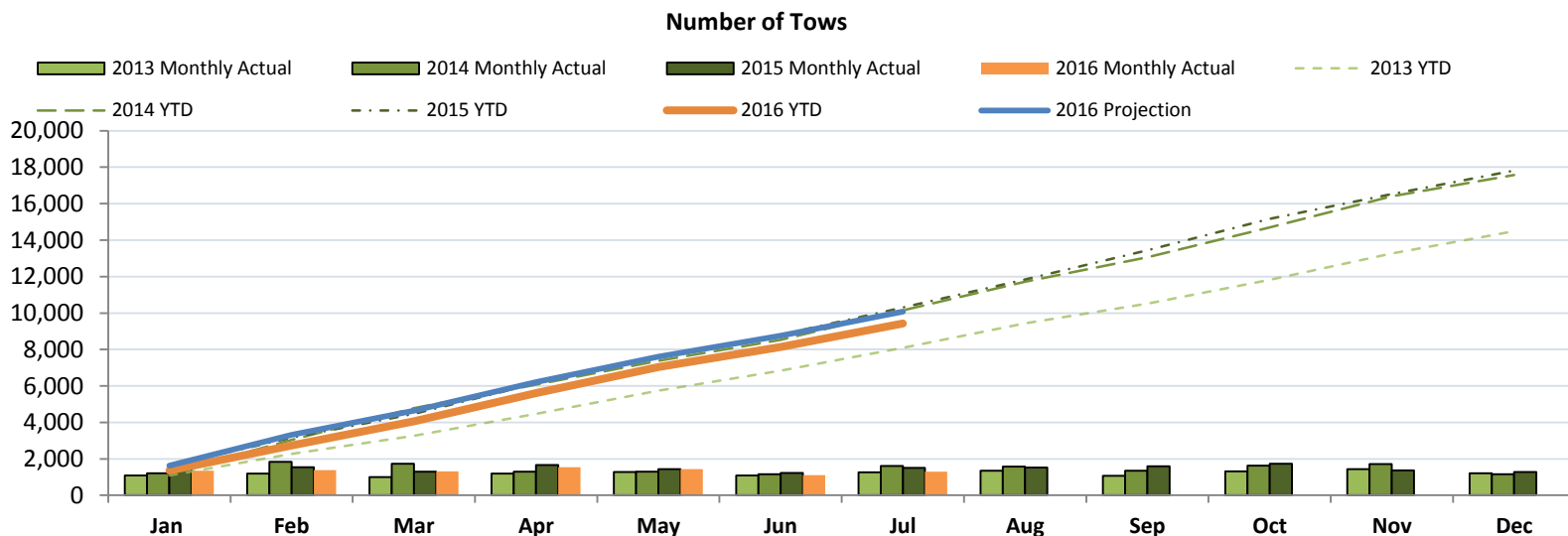
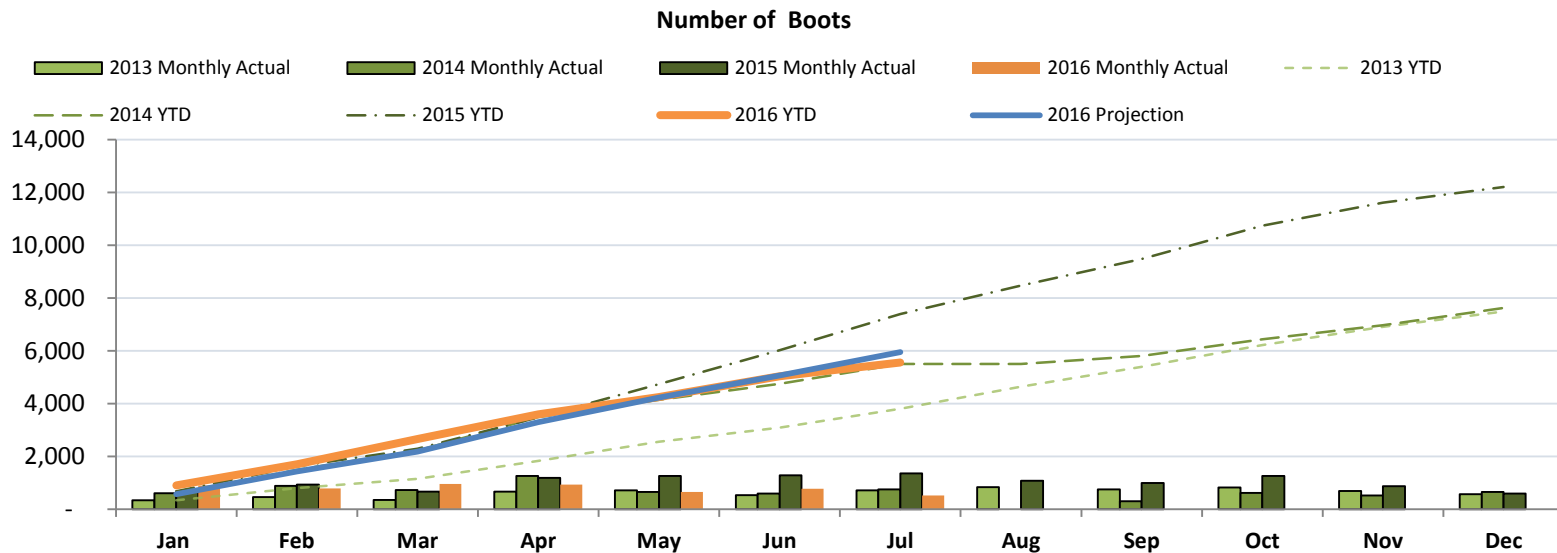


Responsible Organization:
Department of Public Works

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 and tows remain below projection.

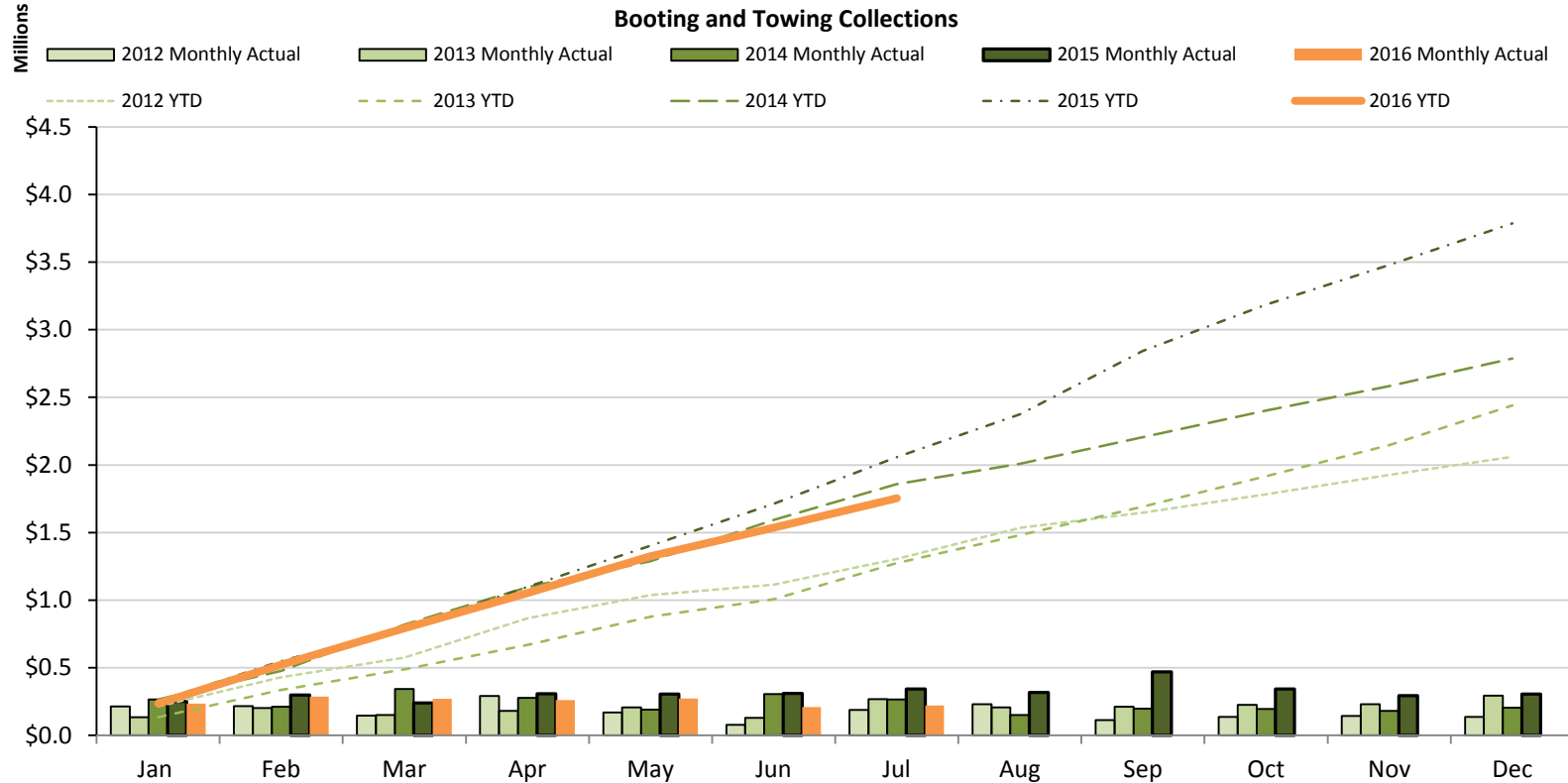


Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

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Boot:
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets
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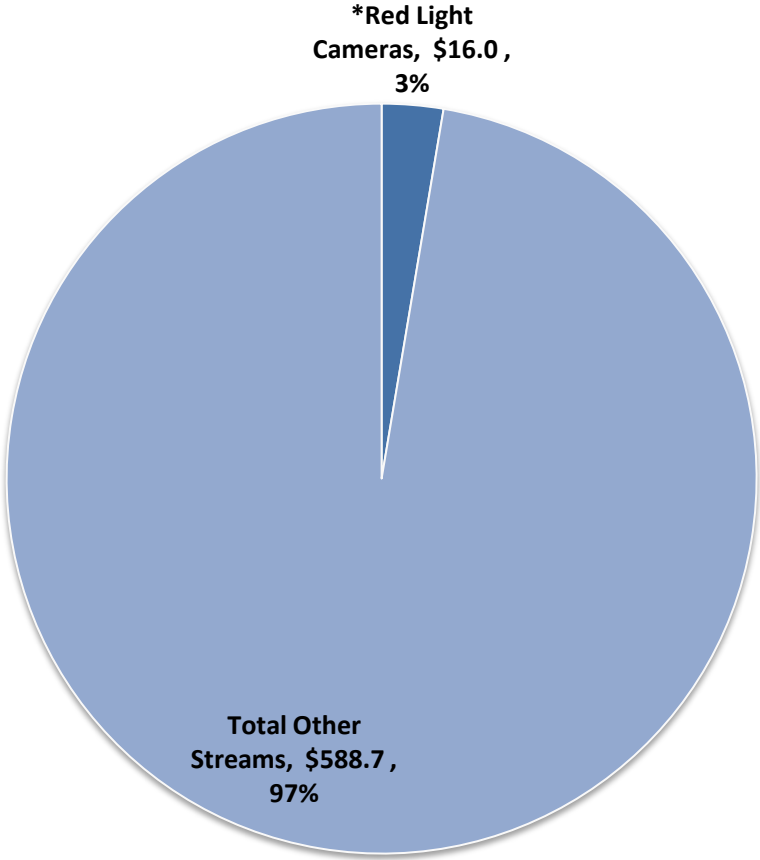
YTD booting and towing collections down from 2015



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)	\$0.15	\$0.19	25.5%	\$0.27	41.8%	\$0.26	-1.3%	\$0.34	29.9%	\$0.22	-35.8%
YTD Collections (Million \$s)	\$1.20	\$1.30	8.4%	\$1.27	-2.3%	\$1.86	45.8%	\$2.06	10.7%	\$1.76	-14.7%

Photo Safety Management

3% Adopted Budget GF Revenues for 2016



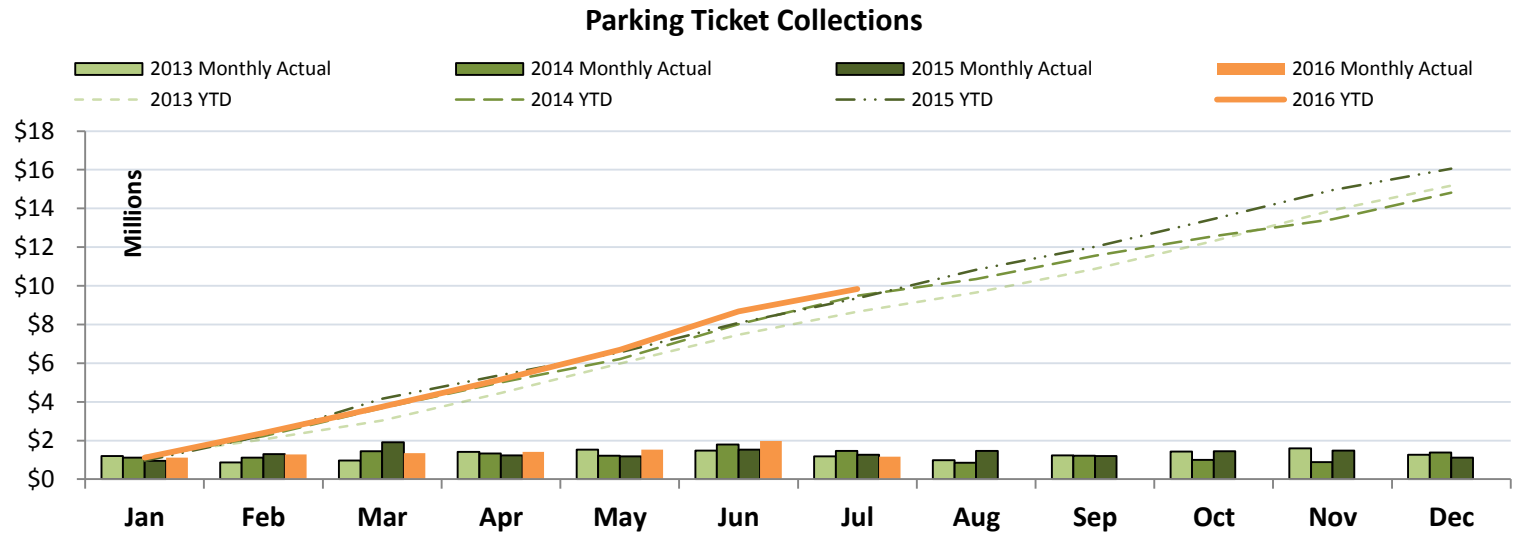
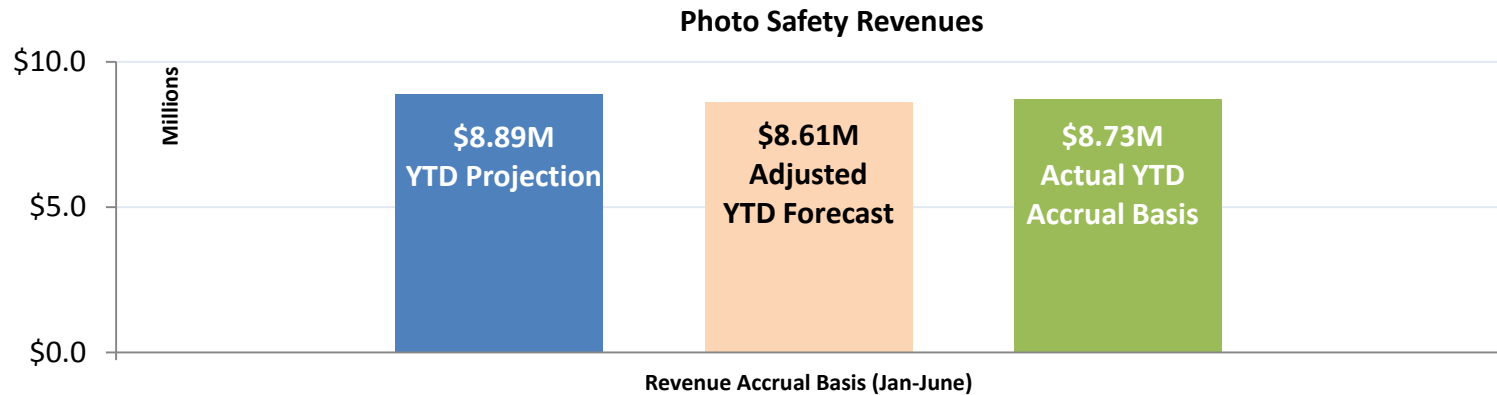
*Red light camera revenues adjusted down from \$16.5 to \$16M in June 2016

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)	\$1.53	\$1.55	1.4%	\$1.19	-23.6%	\$1.47	24.0%	\$1.26	-14.2%	\$1.17	-7.4%
YTD Collections (Million \$s)	\$9.27	\$10.12	9.2%	\$8.66	-14.5%	\$9.49	9.6%	\$9.35	-1.4%	\$9.84	5.2%

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%

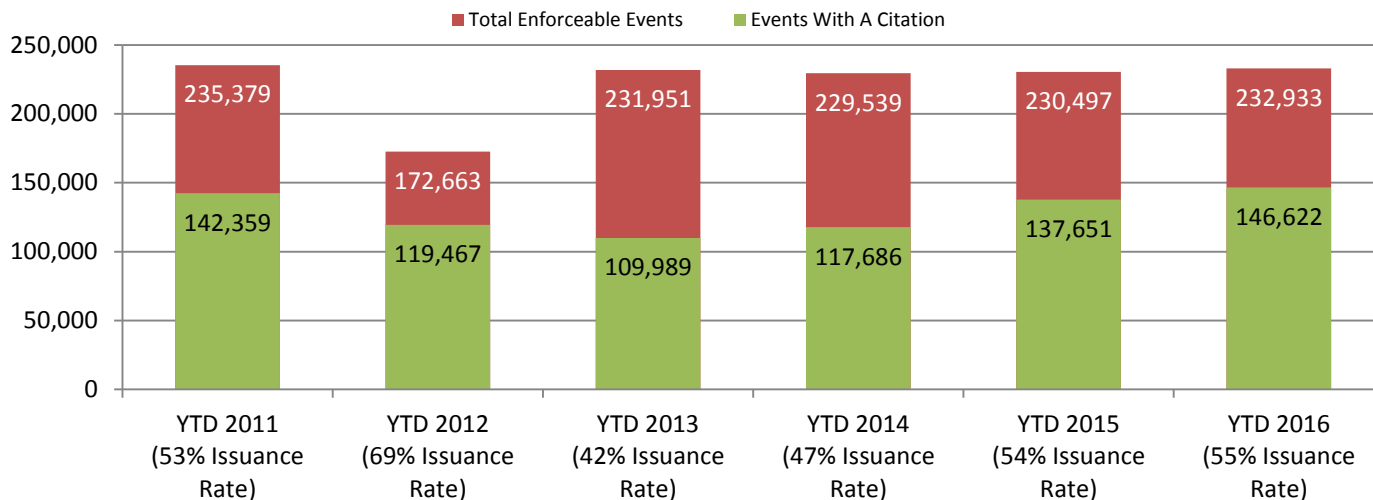
Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division

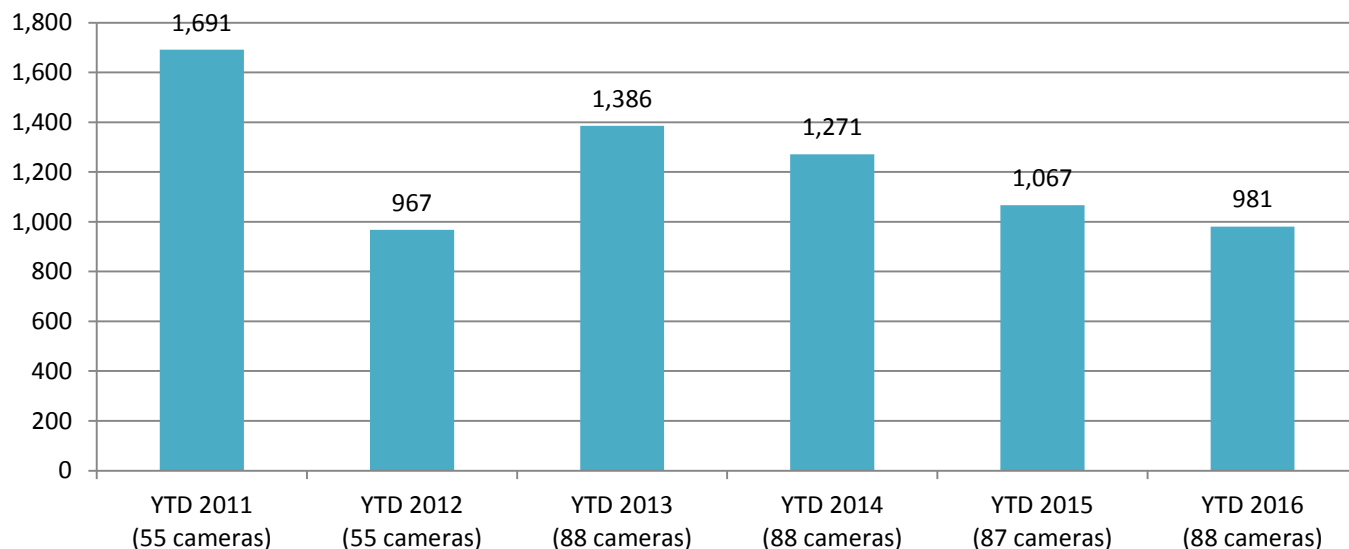
Definitions:
Photo Safety Camera:
The City utilizes safety
cameras to enforce traffic
laws and maintain safe
streets
Enforceable Event:
Any traffic event that
causes a photo safety
camera to register that a
violation has occurred.
Events such as false
positives are excluded.
Citation:
An event that results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

YTD issuance rate consistent with 2015

Citations Issued and Enforceable Events



Average Number of Exceptions per Camera

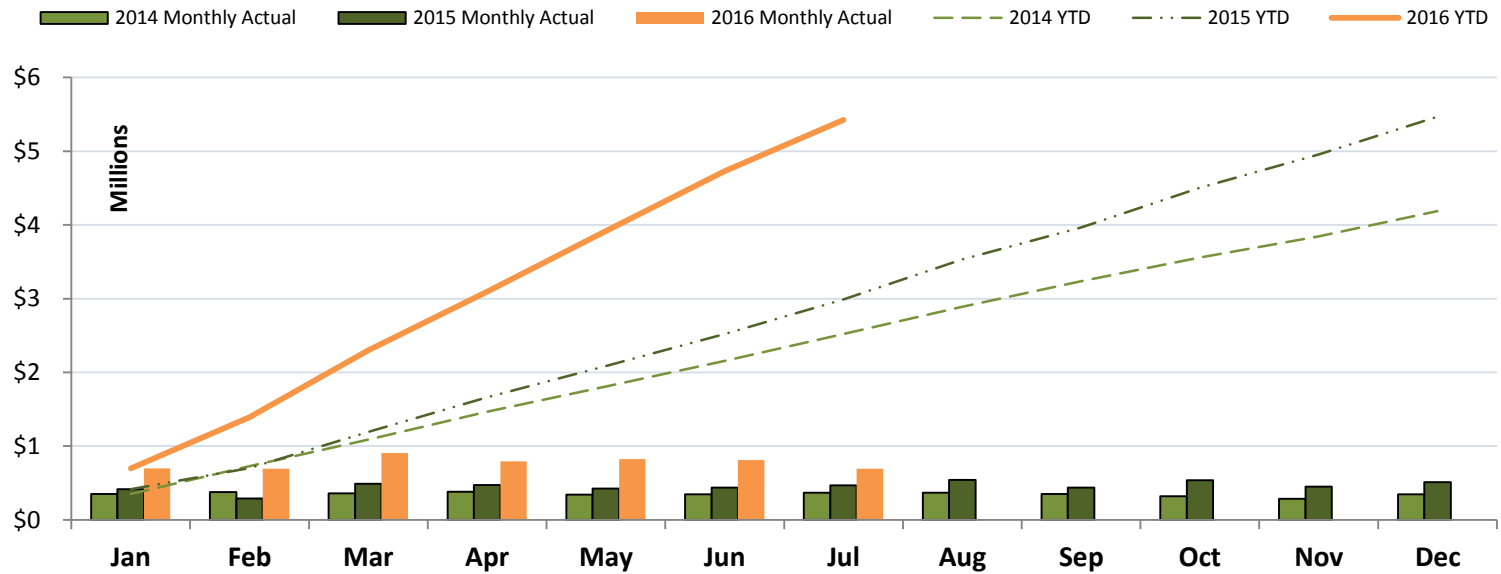


YTD parking meter collection is nearly double 2015 YTD collection

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division

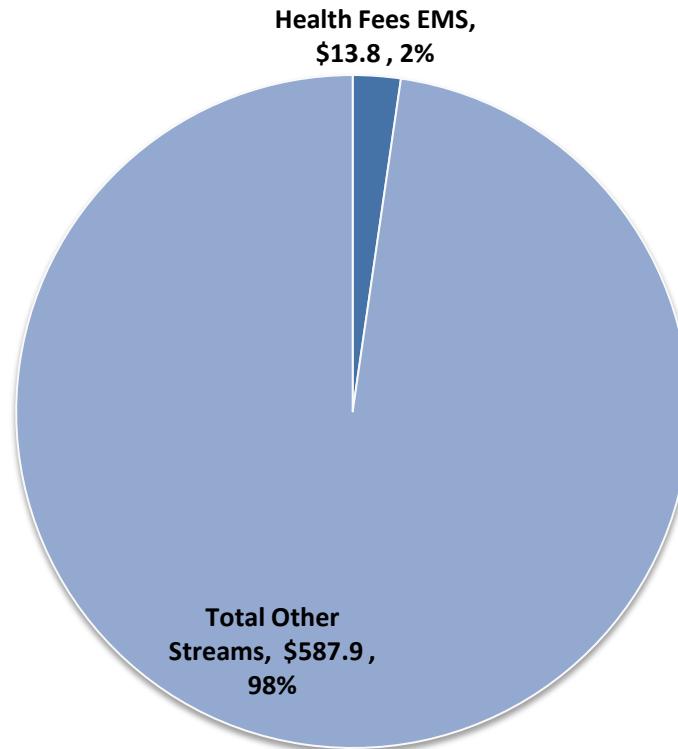
Parking Meter Collections



Year	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 (Millions)	\$0.37	\$0.47 27.3%	\$0.69 48.4%
YTD Collections (Millions)	\$2.52	\$2.99 18.5%	\$5.42 81.4%

EMS Revenues

2% Adopted Budget GF Revenues for 2016



2016 YTD EMS collections are up slightly from 2015

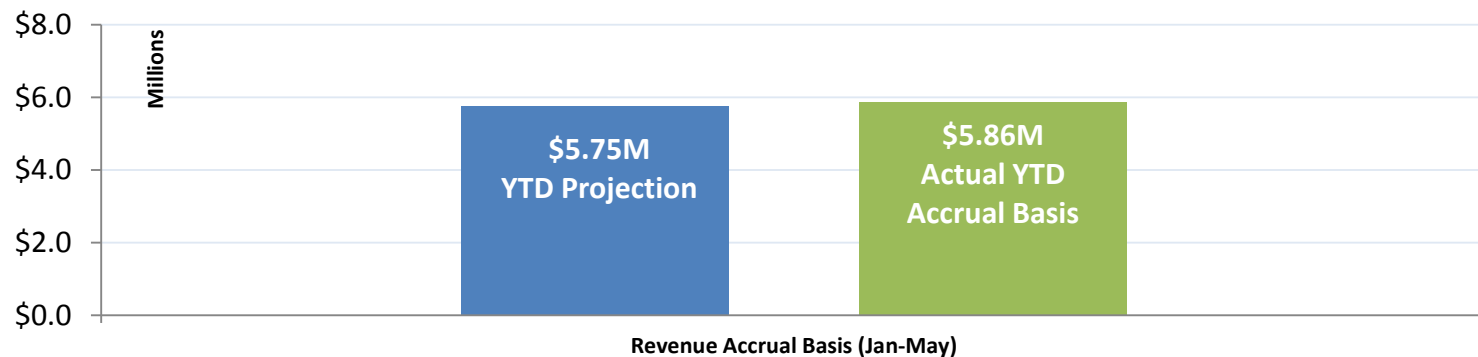
Responsible Organization:
Emergency Medical
Services

Data Source:
EMS and Intermedix

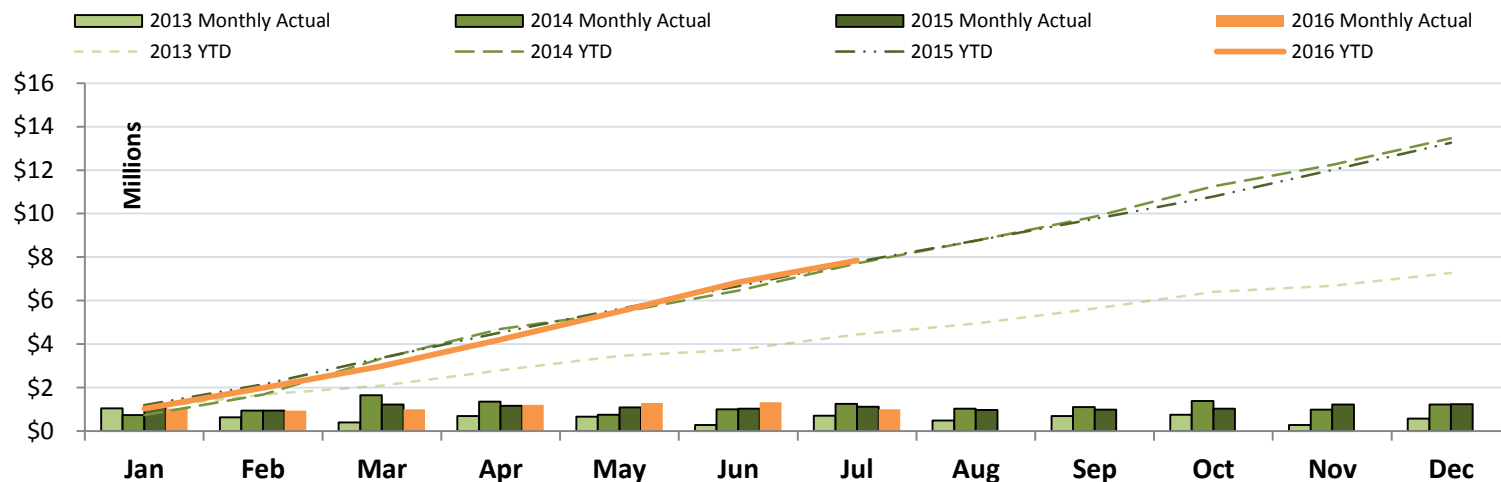
Definitions:
Revenue:
Measure of money
receipts following
accounting standards. The
amount of money
generated based on when
economic activity takes
place and receipts are
available for use.

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

EMS Revenues



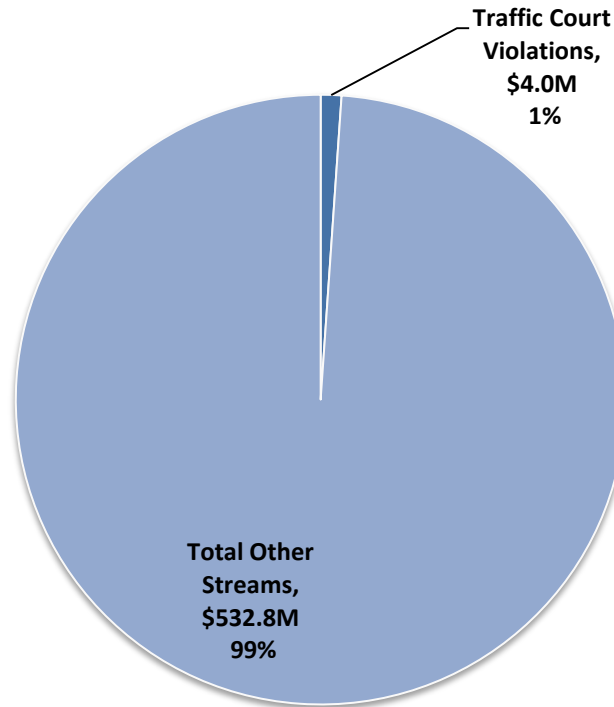
EMS Collections



Year	2012		2013		2014		2015		2016	
	Monthly Collections (Million \$s)	Percent Change from Prior Year	Monthly Collections (Million \$s)	Percent Change from Prior Year	Monthly Collections (Million \$s)	Percent Change from Prior Year	Monthly Collections (Million \$s)	Percent Change from Prior Year	Monthly Collections (Million \$s)	Percent Change from Prior Year
Monthly Collections (Million \$s)	\$0.55	-30.4%	\$0.71	30.1%	\$1.26	77.4%	\$1.12	-11.1%	\$1.00	-10.6%
YTD Collections (Million \$s)	\$3.98	-30.5%	\$4.45	11.7%	\$7.72	73.4%	\$7.79	0.9%	\$7.85	0.8%

Traffic Court*

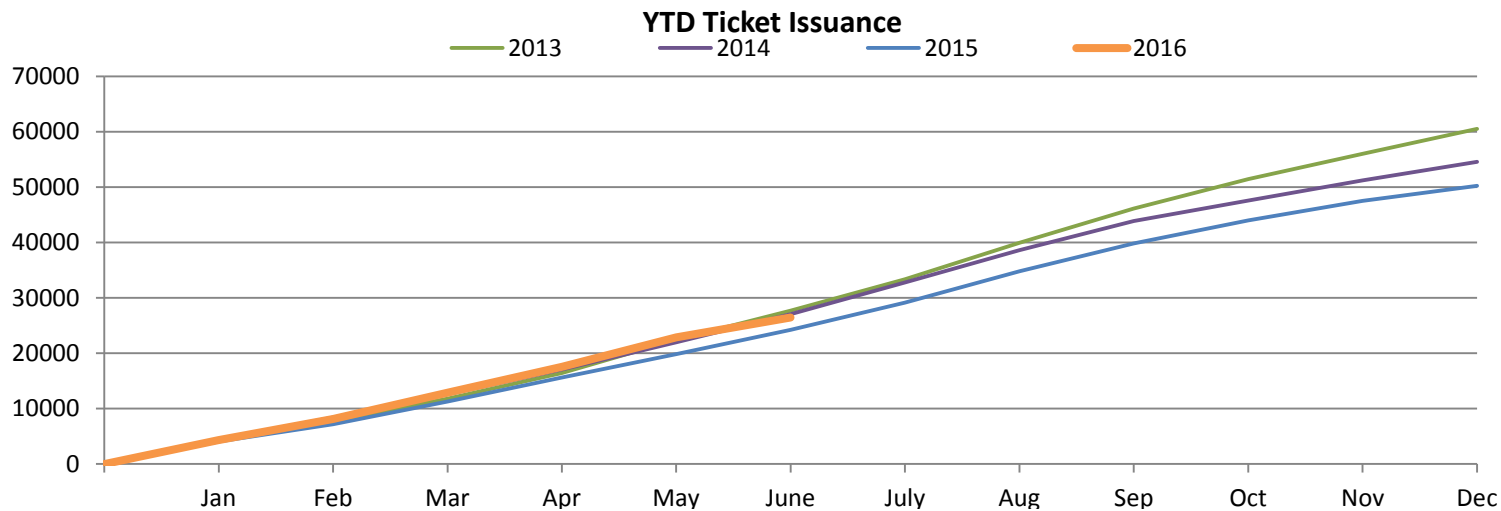
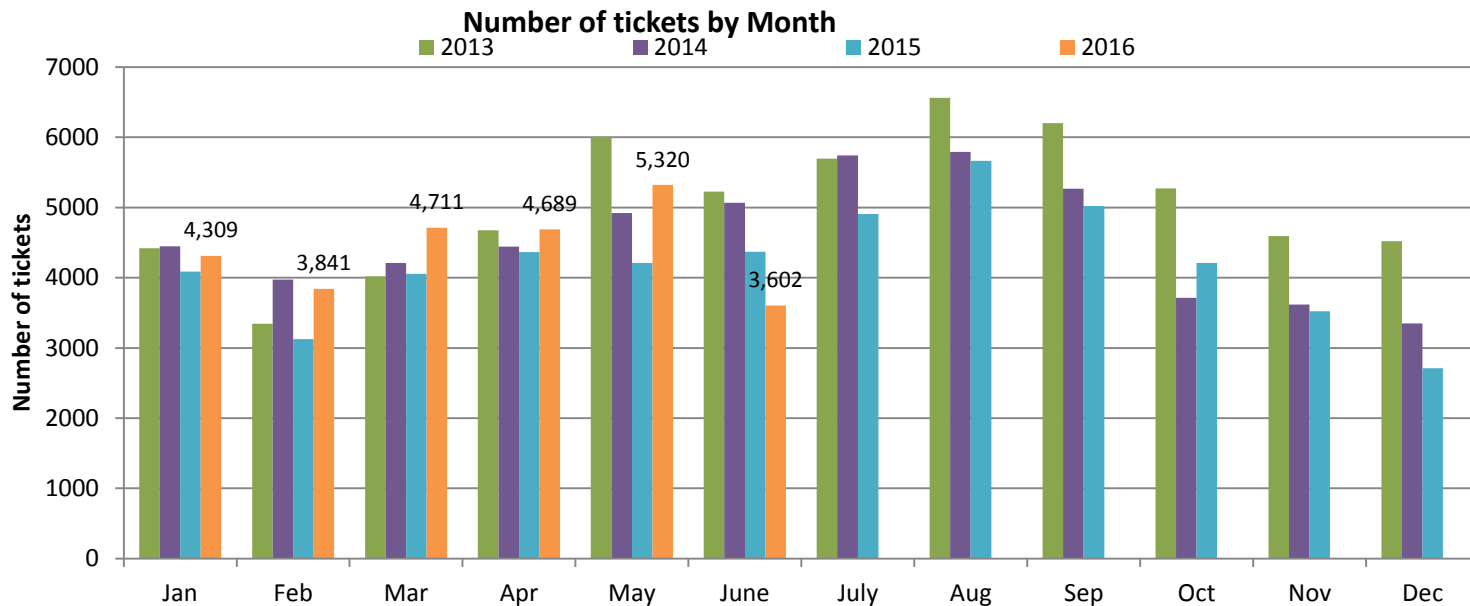
1% Adopted Budget GF Revenues for 2016



**Responsible
Organization:**
Traffic Court

Data Source:
Traffic Court

YTD Incoming tickets up from 2015.



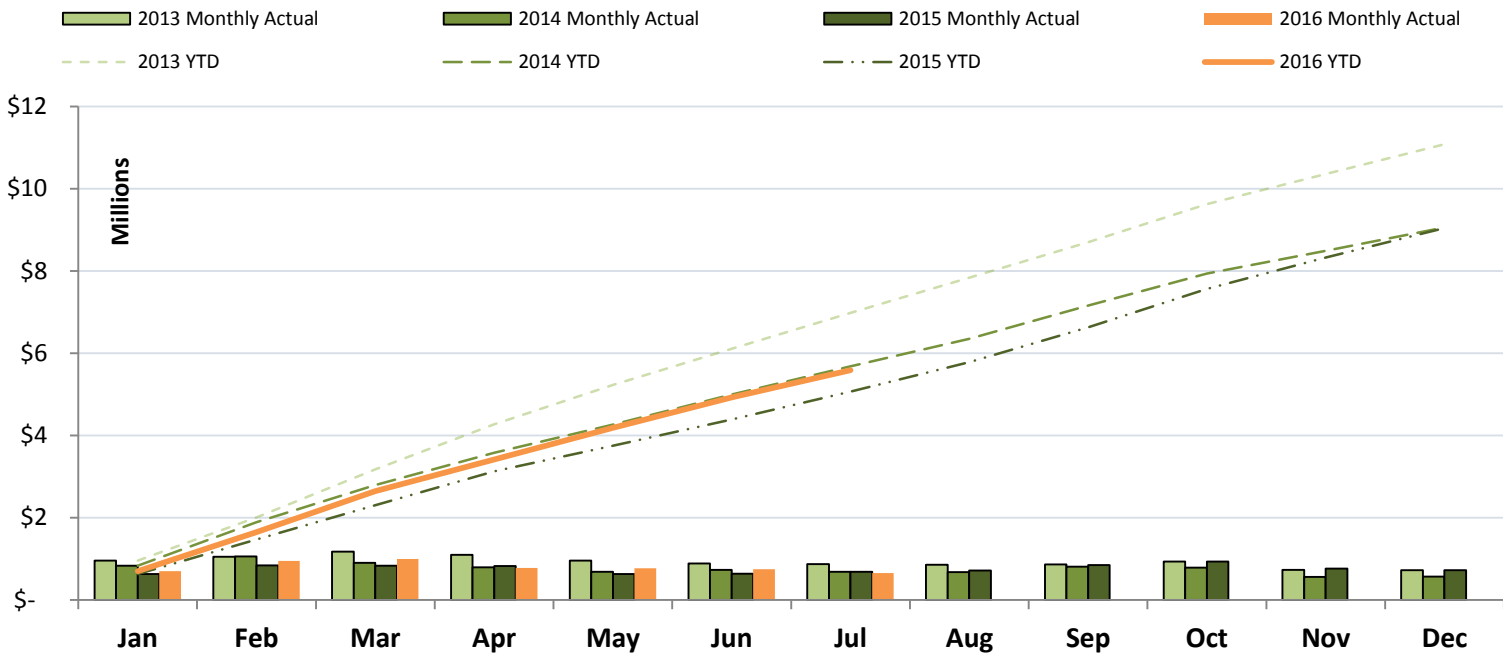
Responsible Organization:
Traffic Court

Data Source:
Traffic Court

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

YTD overall Traffic Court collections up from 2015

Traffic Court Collections



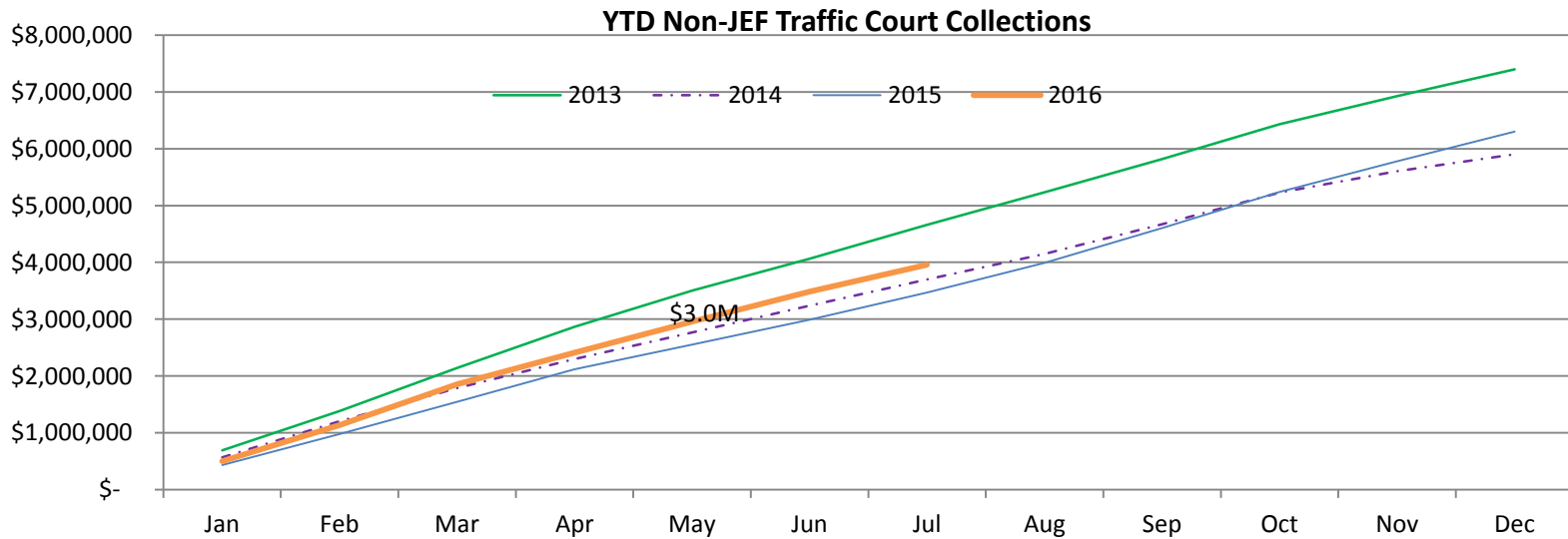
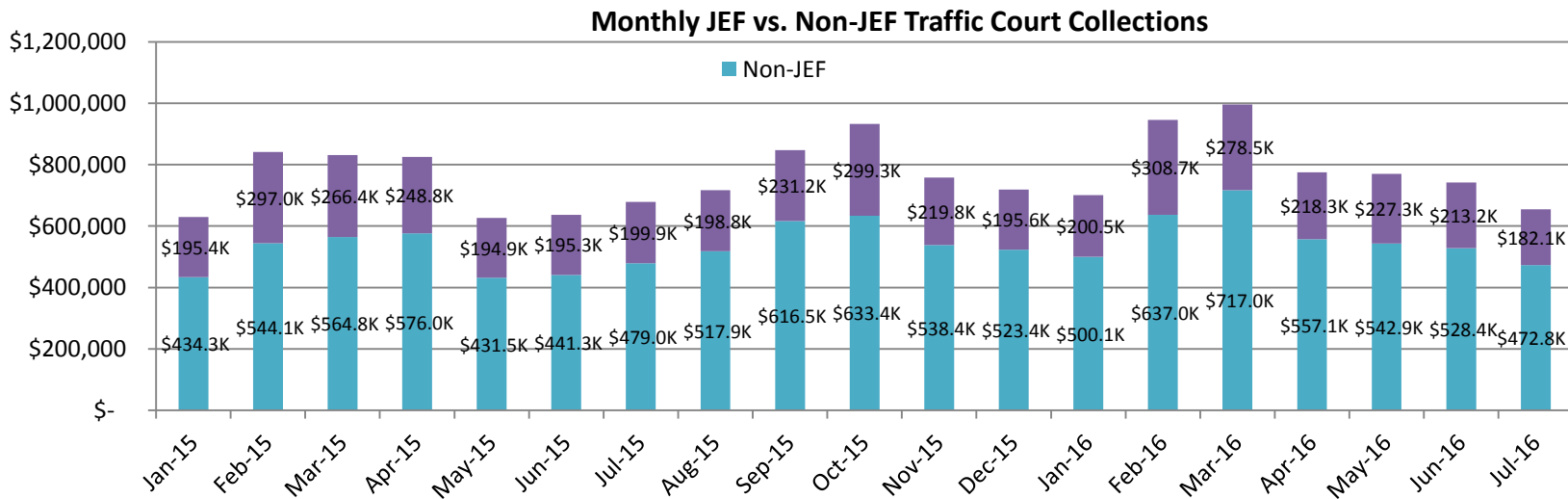
Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
Monthly Collections (Million \$s)	\$0.93	5.3%	\$0.87	-6.4%	\$0.68	-21.5%	\$0.68	-0.7%	\$0.65	-3.5%
YTD Collections (Million \$s)	\$7.49	-4.9%	\$6.98	-6.8%	\$5.68	-18.7%	\$5.07	-10.7%	\$5.58	10.2%

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

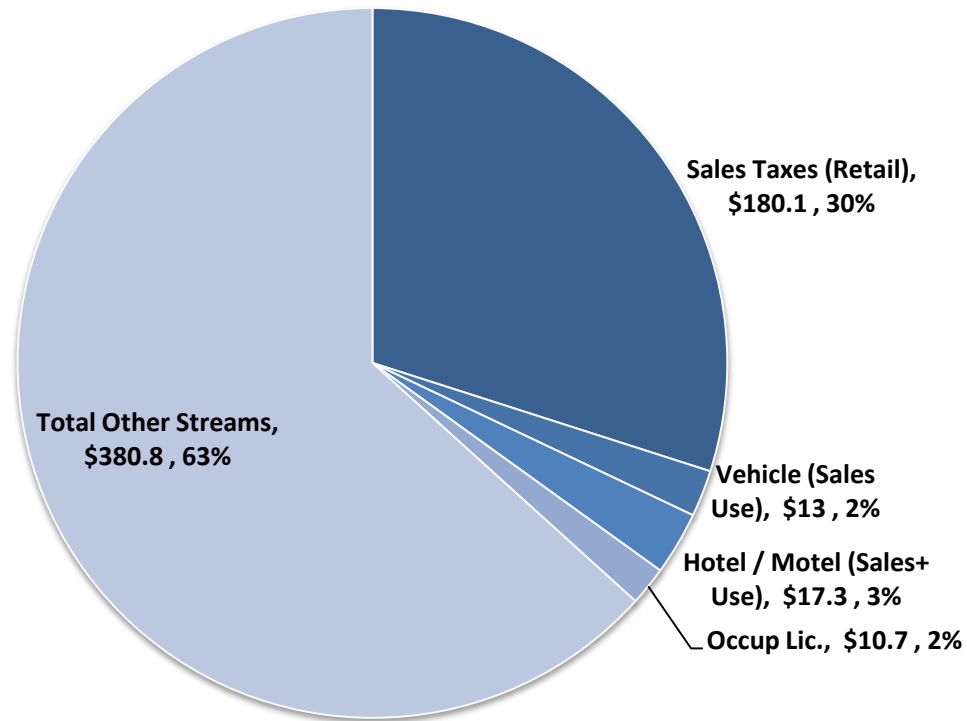
The portion of Traffic Court collections not set aside for the Judicial Expense Fund is up from prior 2 years.



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

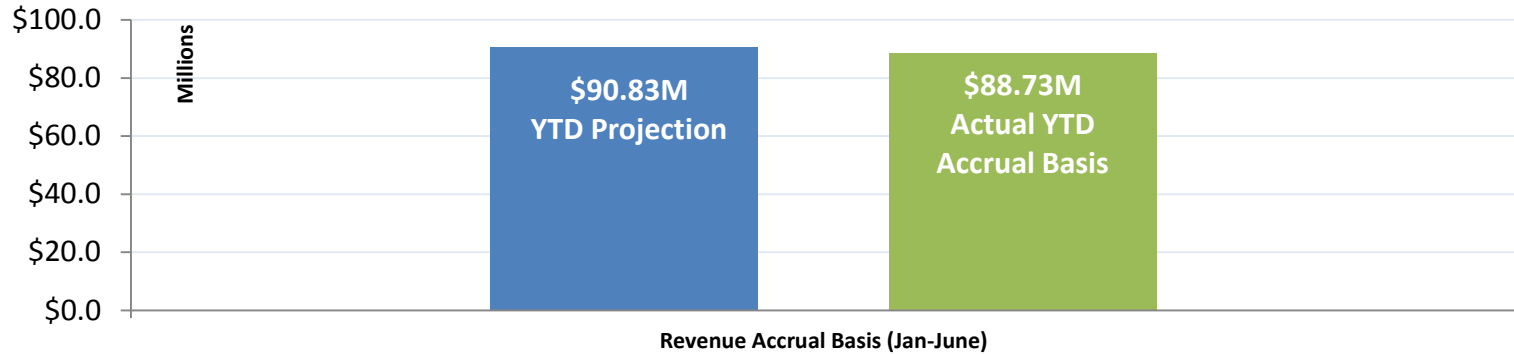
Definitions:

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.

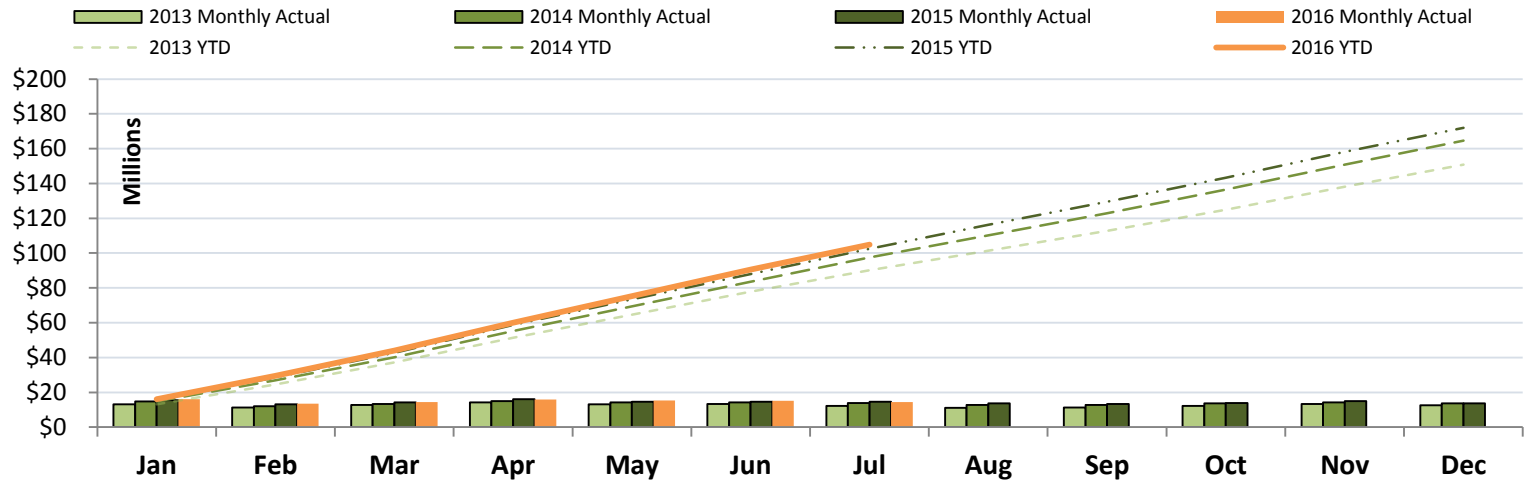
Collections:

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



Revenue Accrual Basis (Jan-June)

Collected



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)	\$11.31	\$11.32	0.1%	\$12.30	8.7%	\$13.93	13.2%	\$14.61	4.9%	\$14.36	-1.7%
YTD Collections (Million \$s)	\$78.98	\$82.83	4.9%	\$90.20	8.9%	\$97.43	8.0%	\$102.53	5.2%	\$104.83	2.2%

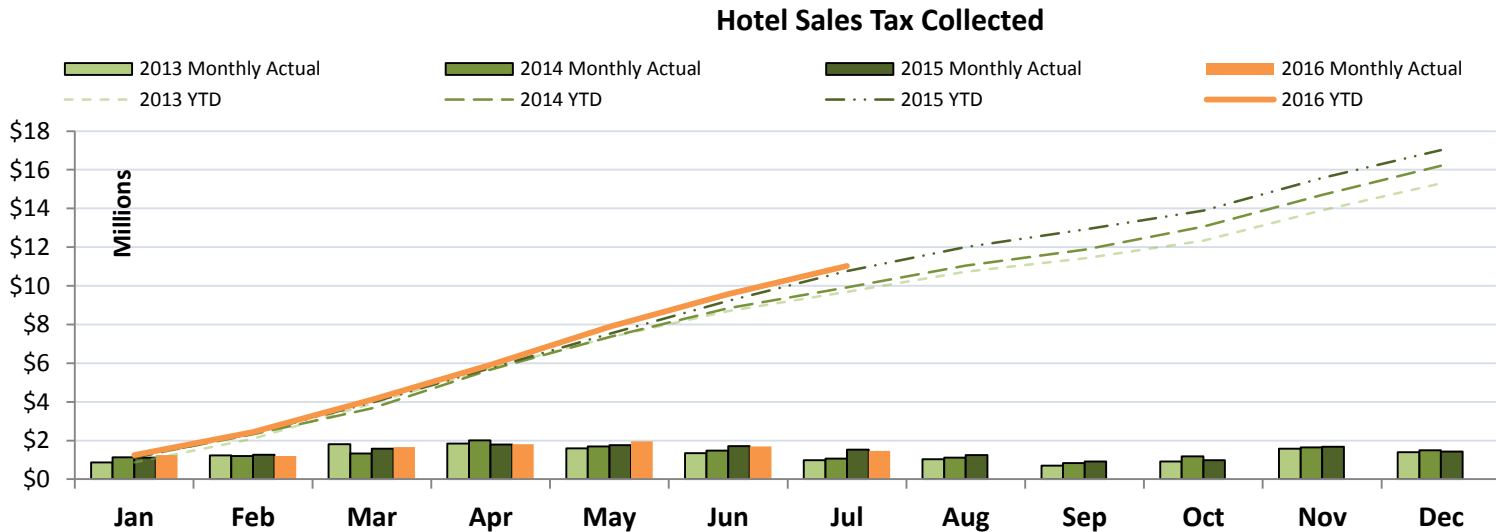
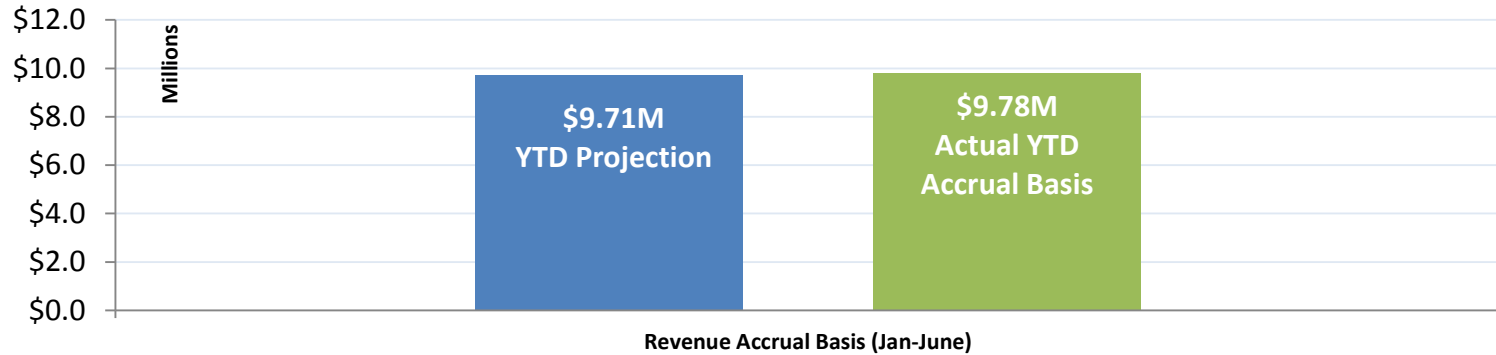
Hotel/motel sales tax collections above prior years.

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

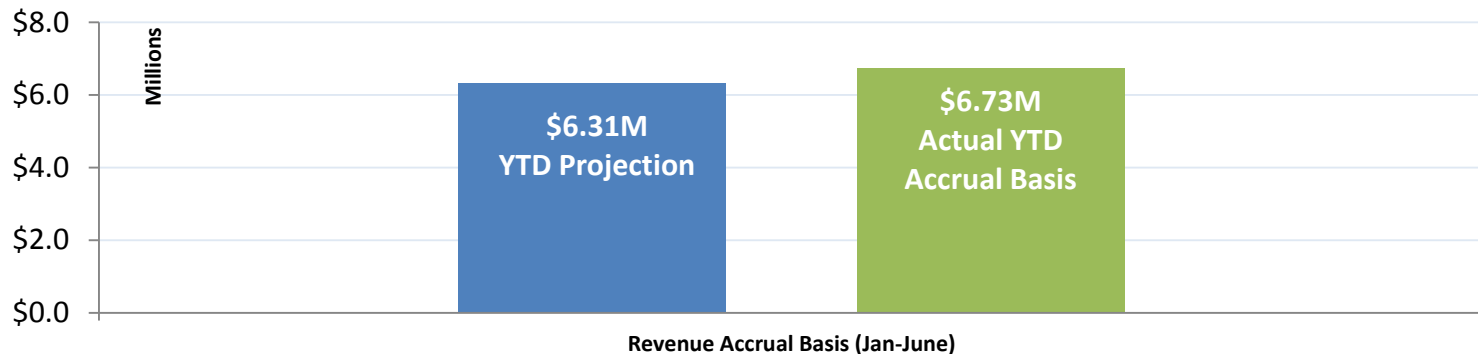
Data Source:
Bureau of Revenue and Finance

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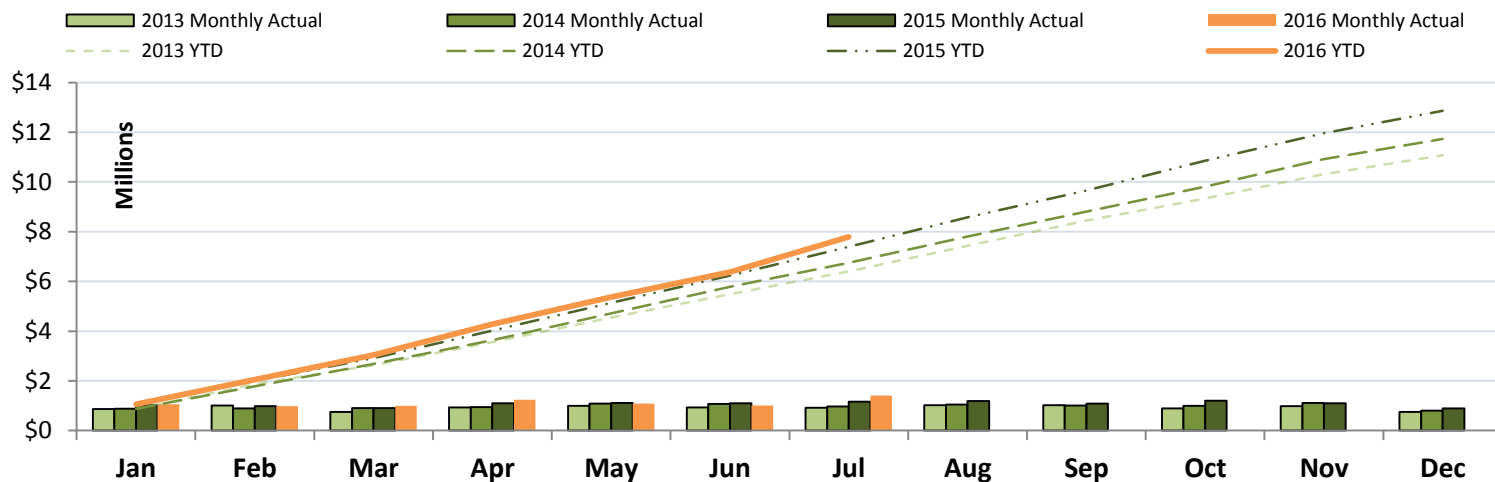
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

YTD vehicle sales tax collections above prior years.

Vehicle Sales Tax Revenues



Vehicle Sales Tax 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)	\$0.72	\$0.80	11.9%	\$0.92	14.1%	\$0.96	5.0%	\$1.16	20.0%	\$1.41	21.8%
YTD Collections (Million \$s)	\$5.09	\$5.52	8.5%	\$6.41	16.1%	\$6.75	5.4%	\$7.39	9.4%	\$7.79	5.4%

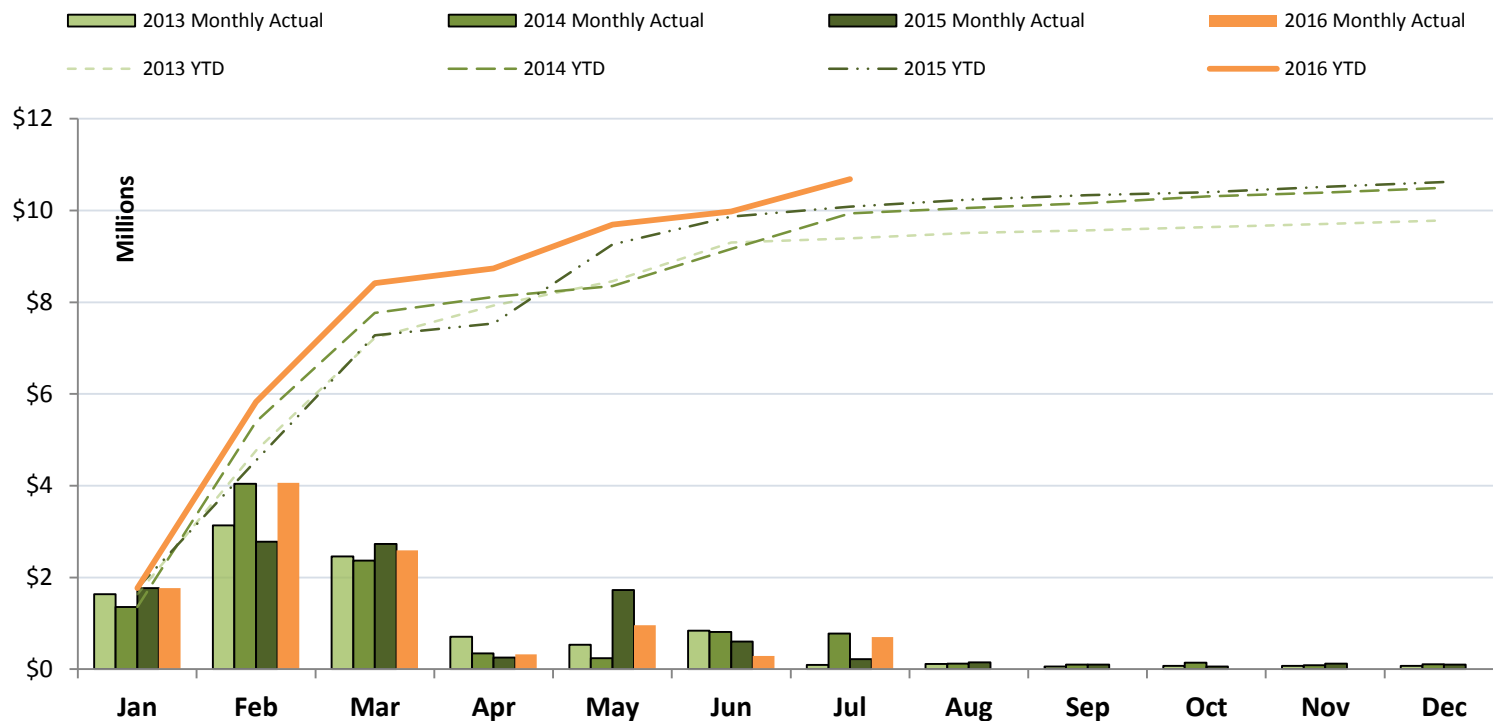
Responsible Organization:
Bureau of Revenues

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

Occupational License Sales Tax 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)	\$0.13	\$0.08	-36.9%	\$0.09	14.2%	\$0.77	719.9%	\$0.22	-72.0%	\$0.70	223.9%
YTD Collections (Million \$s)	\$8.76	\$9.15	4.5%	\$9.39	2.7%	\$9.93	5.7%	\$10.08	1.5%	\$10.68	5.9%

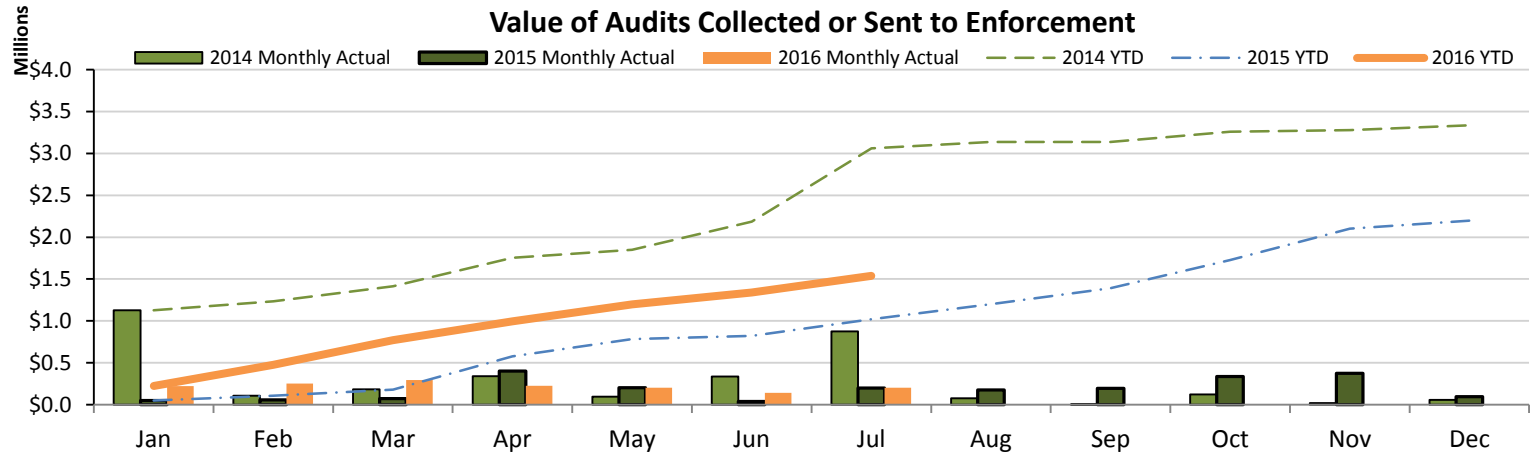
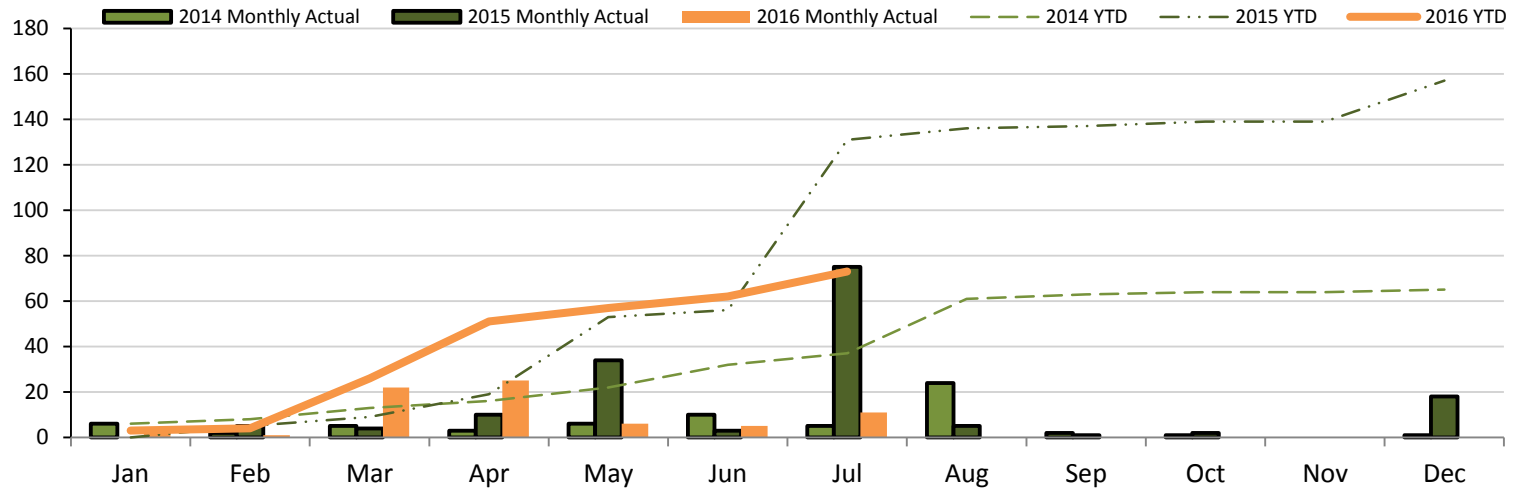
Responsible Organization:
Bureau of Revenues

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

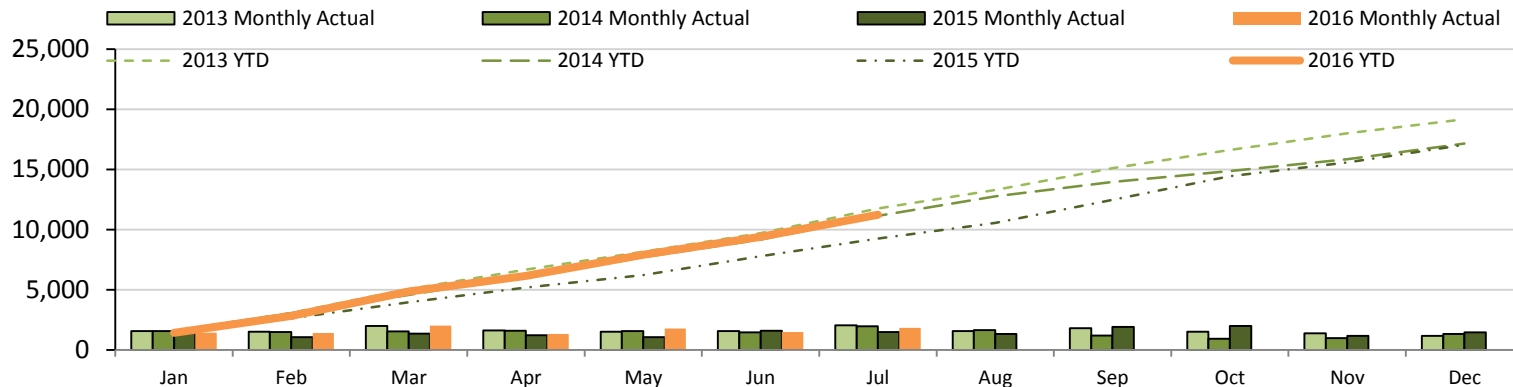
Definitions:

Contact/Field Visit:
Compliance checks to local businesses related to occupational licenses and sales tax payments

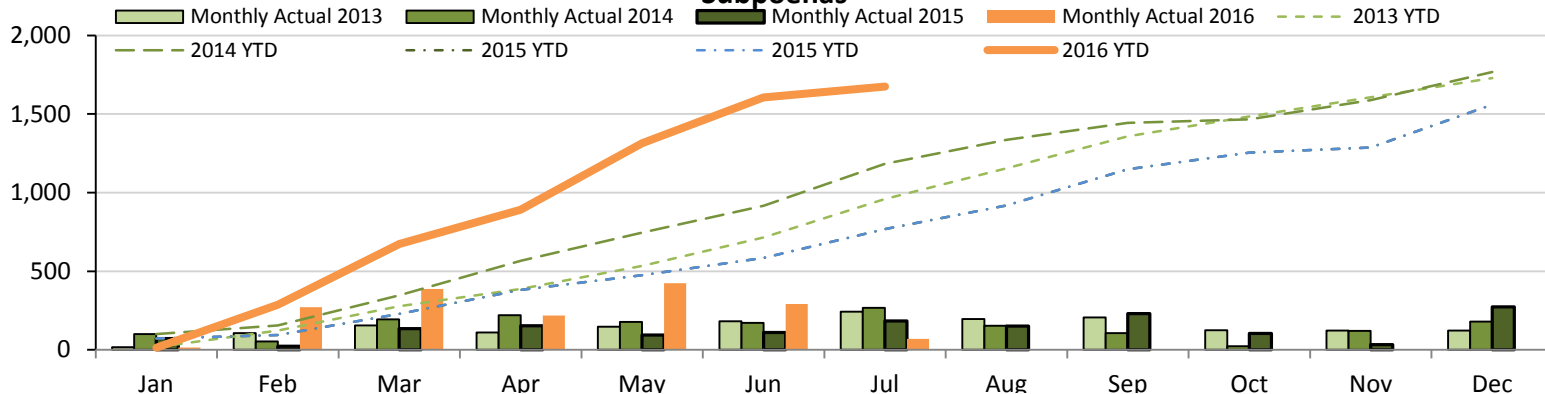
Subpoena:
A legal order requiring the recipient to provide necessary tax information to ensure compliance

YTD field visits on target, subpoenas up.

Contacts and Field Visits



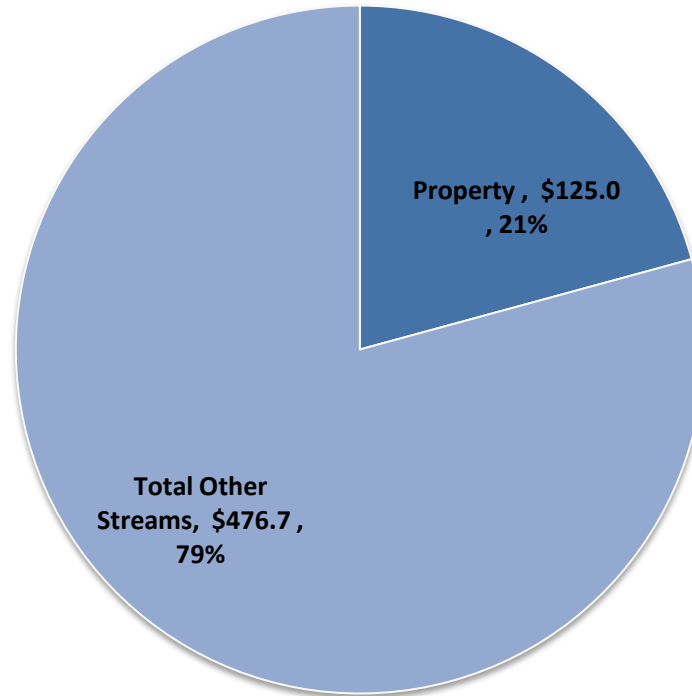
Subpoenas



Year	2012	2013	2014	2015	2016
Monthly Contacts/Field Visits	1,503	2,037	1,966	1,467	1,824
YTD Contacts/Field Visits	10,095	11,749	11,131	9,253	11,227
Monthly Subpoenas	140	243	267	183	70
YTD Subpoenas	-1	883	959	959	1,676

Property Tax Revenues

21% Adopted Budget GF Revenues for 2015



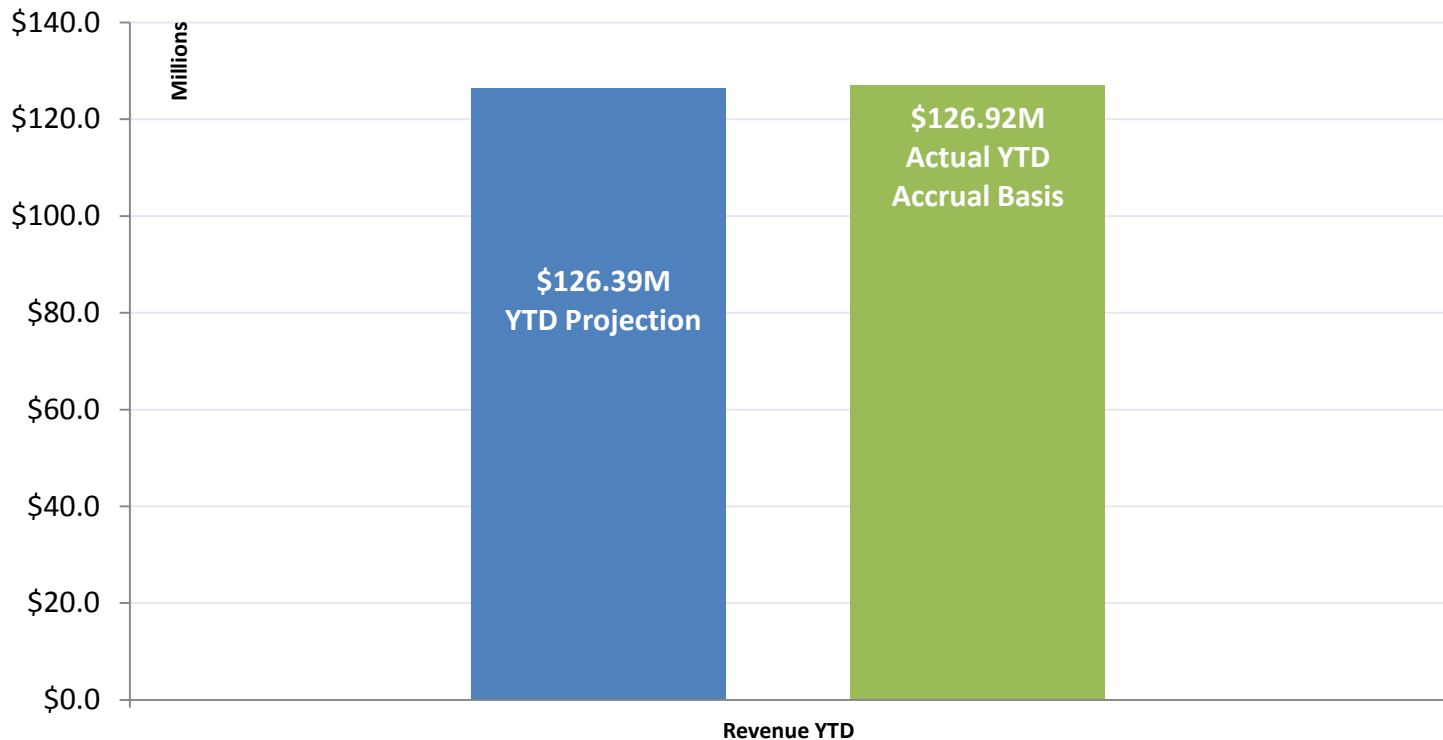
Responsible Organization:
Bureau of Treasury

Data Source:
Department of Finance

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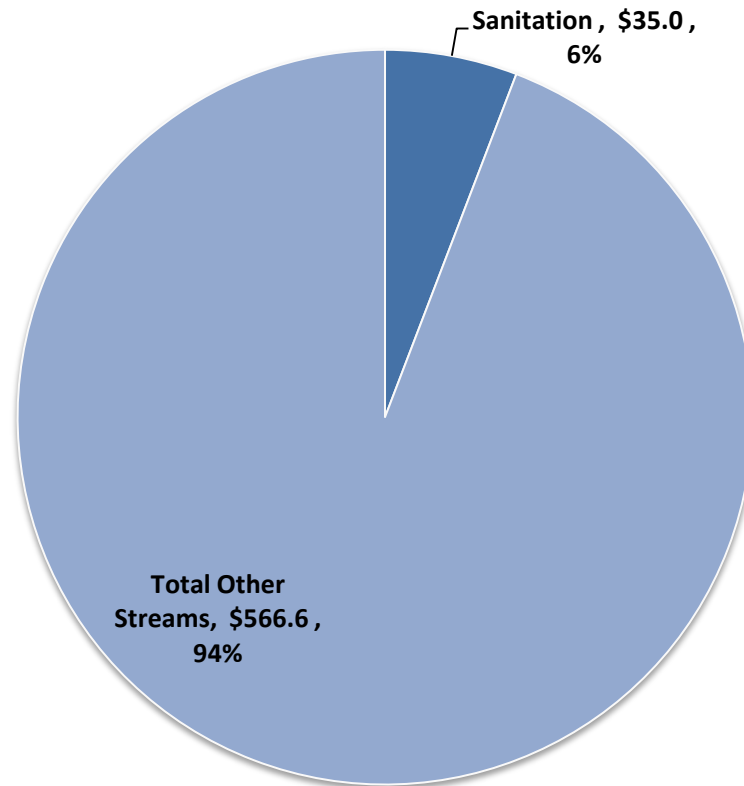
Property tax revenues go to a number of public sources. This chart only tracks the amount that enters the City's General Fund.

Property Tax Revenue YTD (July)



Sanitation Revenues

6% Adopted Budget GF Revenues for 2016



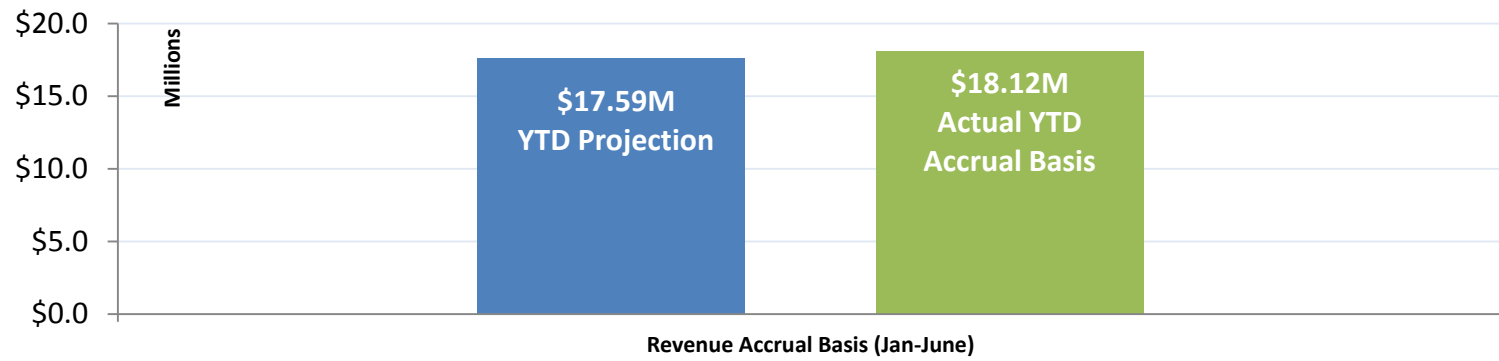
Responsible Organization:
Sewerage and Water Board

Data Source:
Sewerage & Water Board

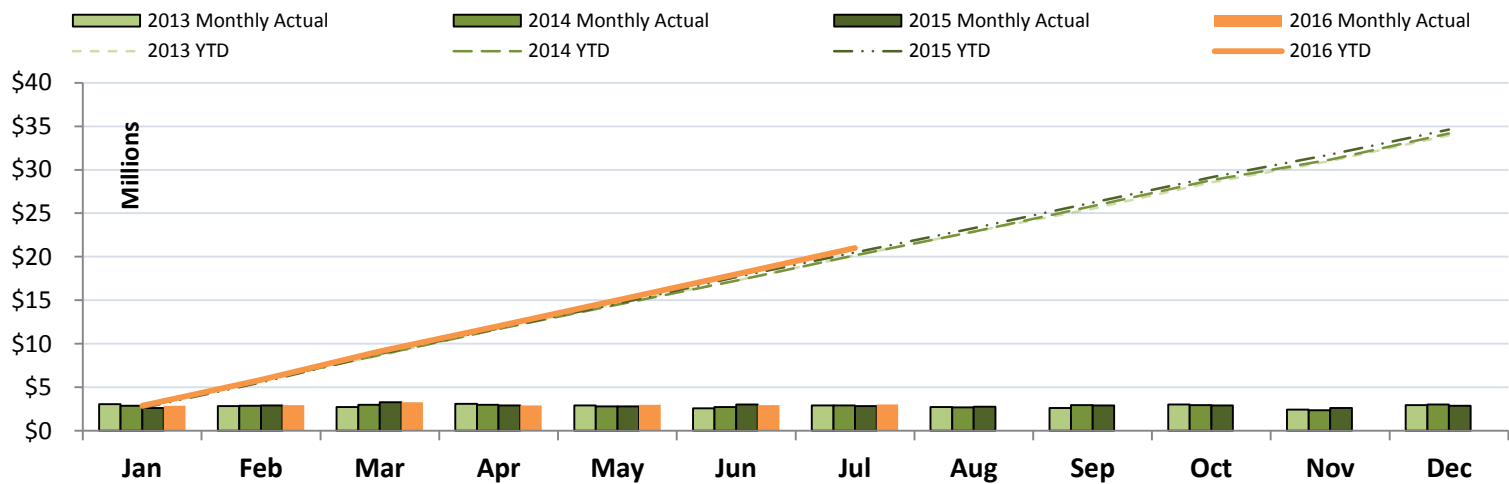
Definitions:
Revenue:
 Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
 The amount that is received during a period, regardless of when the revenue-generating or economic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

YTD sanitation collections above prior year.

Sanitation Revenues



Sanitation Collections



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)	\$2.51	\$2.77	10.4%	\$2.93	5.6%	\$2.91	-0.6%	\$2.86	-1.6%	\$3.02	5.6%
YTD Collections (Million \$s)	\$17.55	\$19.94	13.6%	\$20.18	1.2%	\$20.17	-0.0%	\$20.51	1.7%	\$21.01	2.4%

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: 8/10/2016

Department	Total GF Appropriation All Classes	Personal Services Total Appropriation	2016 Personal Services Spending YTD	2016 Forecasted Total	Difference bit Forecast and Budget	% Difference to Budget
200 Council	\$10,234,610	\$6,047,873	\$3,401,734	\$5,848,234	\$199,639	3%
210 Mayor	\$12,290,512	\$8,333,726	\$4,618,690	\$7,820,965	\$512,761	6%
220 CAO	\$42,059,412	\$9,212,707	\$4,584,221	\$8,688,125	\$524,582	6%
230 Law	\$21,168,711	\$5,446,564	\$2,981,908	\$5,145,533	\$301,031	6%
250 Fire	\$57,523,732	\$55,428,461	\$34,517,280	\$56,370,079	-\$941,618	-2%
Fire Pension	\$43,190,000	\$43,190,000	\$28,632,840	\$43,190,000	\$0	0%
260 Safety and Permits	\$5,624,553	\$5,420,460	\$3,369,295	\$5,774,780	-\$354,320	-7%
270 Police	\$119,483,760	\$110,091,756	\$66,467,779	\$114,179,359	-\$4,087,603	-4%
Police Pension	\$21,738,992	\$21,738,992	\$6,478,492	\$20,299,909	\$1,439,083	7%
300 Sanitation	\$41,545,329	\$3,011,080	\$2,013,216	\$3,213,993	-\$202,913	-7%
360 Health	\$1,909,292	\$1,694,776	\$889,770	\$1,591,087	\$103,689	6%
Health-EMS	\$13,841,547	\$9,859,177	\$6,243,320	\$10,272,382	-\$413,205	-4%
380 Human Services	\$2,767,396	\$2,342,098	\$1,456,819	\$2,441,245	-\$99,147	-4%
400 Finance	\$45,129,835	\$8,925,421	\$5,005,244	\$8,692,802	\$232,619	3%
450 Property Management	\$7,292,351	\$4,460,174	\$2,817,143	\$4,802,623	-\$342,449	-8%
480 Civil Service	\$2,172,353	\$2,028,431	\$1,106,542	\$1,914,788	\$113,643	6%
500 Public Works	\$26,599,363	\$11,430,649	\$6,137,746	\$10,984,043	\$446,606	4%
620 Parks and Parkways	\$8,403,613	\$7,072,674	\$3,901,385	\$6,836,370	\$236,304	3%
7000 NORDC	\$12,168,660	\$10,155,099	\$5,537,424	\$9,515,756	\$639,343	6%
7000 OPA-Exec-SI-Admin	\$3,724,658	\$2,981,621	\$1,332,965	\$2,277,638	\$703,983	24%
7000 Risk	\$4,271,876	\$304,527	\$174,434	\$301,146	\$3,381	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	\$2,079,959	\$3,703,911	\$203,008	5%
Other (NOMA, ABO, & Judicial)	\$9,821,985	\$0	\$0	\$0	\$0	0%
Subtotal	\$535,873,739	\$335,088,921	\$193,748,205	\$334,741,965	\$346,956	0%
Unattached Boards and Commissions						
640 Historic District	\$884,755	\$865,105	\$436,082	\$734,471	\$130,634	15%
650 Vieux Carre	\$420,131	\$409,045	\$176,035	\$268,288	\$140,757	34%
670 City Planning Commission	\$1,996,348	\$1,920,073	\$942,161	\$1,516,482	\$403,591	21%
685 Mosquito Control	\$2,078,507	\$1,870,052	\$1,124,033	\$1,927,564	-\$57,512	-3%
Subtotal	\$5,379,741	\$5,064,275	\$2,678,311	\$4,446,805	\$617,470	12%
Judicial and Parochial						
820 Coroner	\$2,379,370	\$2,029,370	\$1,222,518	\$2,134,430	-\$105,060	-5%
830 Juvenile Court	\$2,644,642	\$1,808,407	\$1,036,176	\$1,793,454	\$14,953	1%
835 Municipal Court	\$3,404,151	\$451,241	\$261,559	\$448,576	\$2,665	1%
836 Traffic Court	\$4,451,897	\$441,647	\$216,021	\$384,468	\$57,179	13%
860 Clerk of Crim Court	\$3,726,330	\$3,659,978	\$2,185,113	\$3,782,053	-\$122,075	-3%
880 Judicial Retirement	\$354,000	\$354,000	\$168,450	\$304,764	\$49,236	14%
Subtotal	\$16,960,390	\$8,744,643	\$5,089,837	\$8,847,746	-\$103,103	-1%
Citywide Total	\$558,213,870	\$348,897,839	\$201,516,352	\$348,036,516	\$861,323	0%
Sheriff						
	\$44,028,185					
Citywide Total	\$602,242,055					

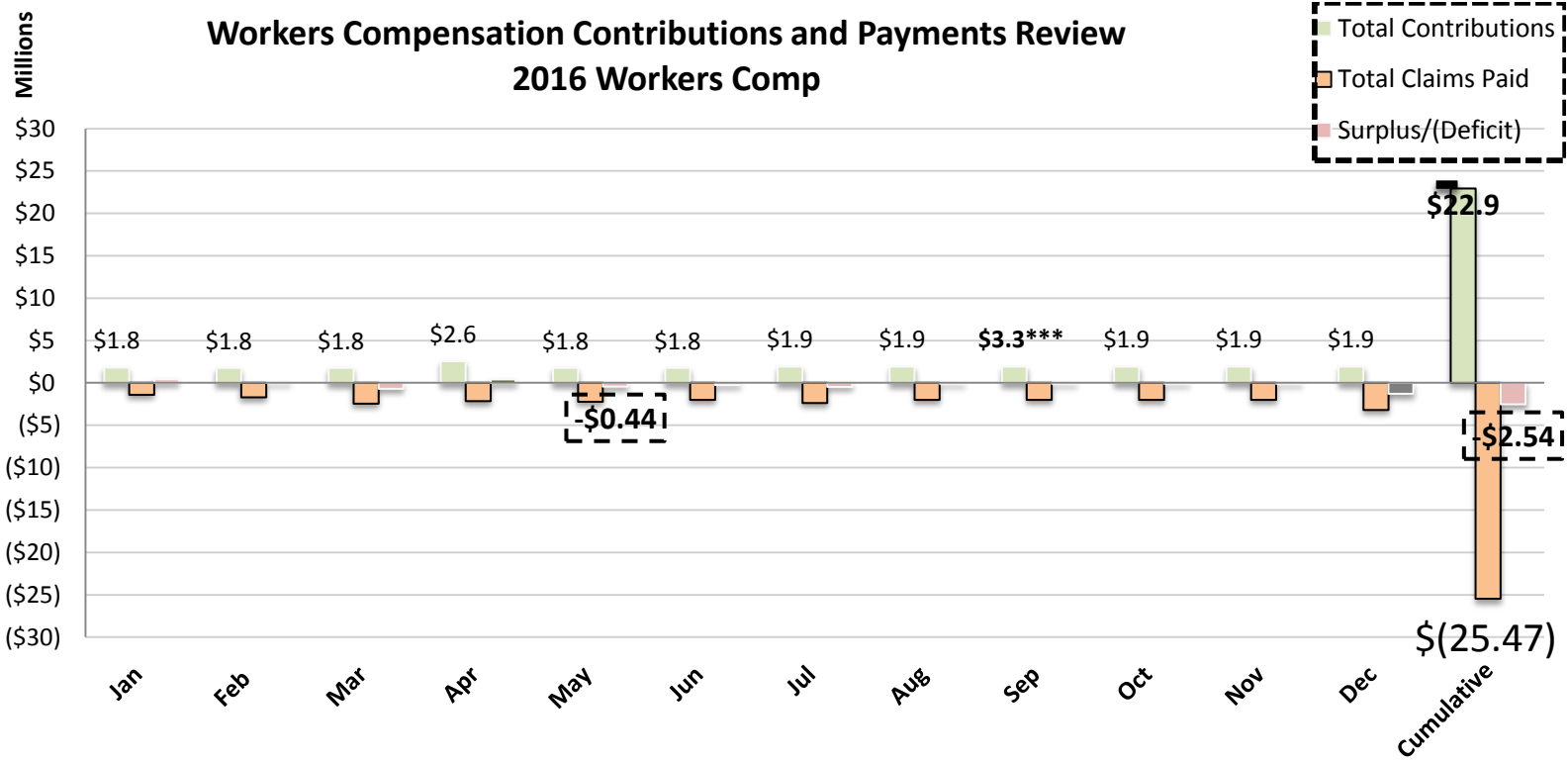
Total GF Appropriation Includes all budget ordinances as of 8/18/2016

Responsible Organization:
CAO

Data Source:
Department of Finance

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

Numbers are unaudited, and preliminary.

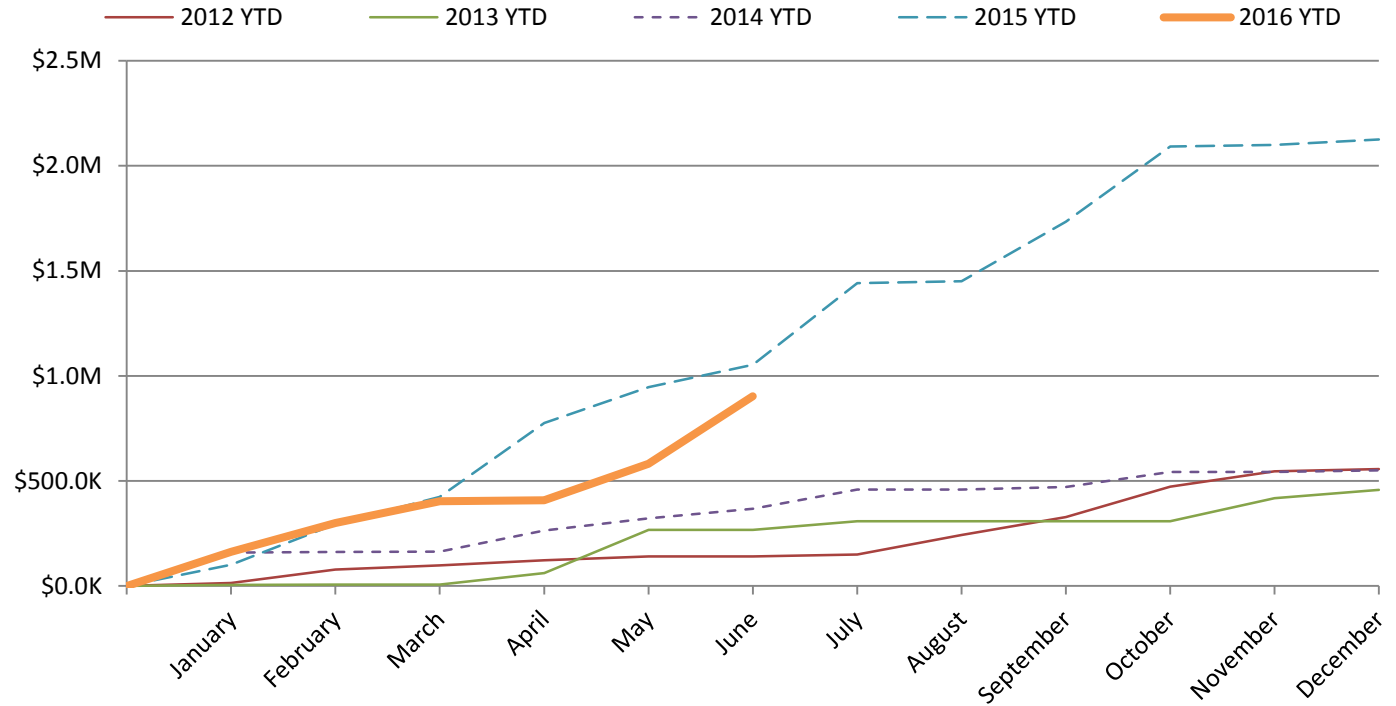


Responsible Organization:
CAO

Data Source:
Department of Finance

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

YTD Second Injury Fund and Third Party Recoveries Second Highest Since 2011



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	
June Collections	\$0	-100.0%	\$0	-	\$46,806	-	\$106,461	127.4%	\$320,885	201.4%
YTD Collections	\$140,244	-50.8%	\$267,415	90.7%	\$368,164	37.7%	\$1,053,193	186.1%	\$902,260	-14.3%

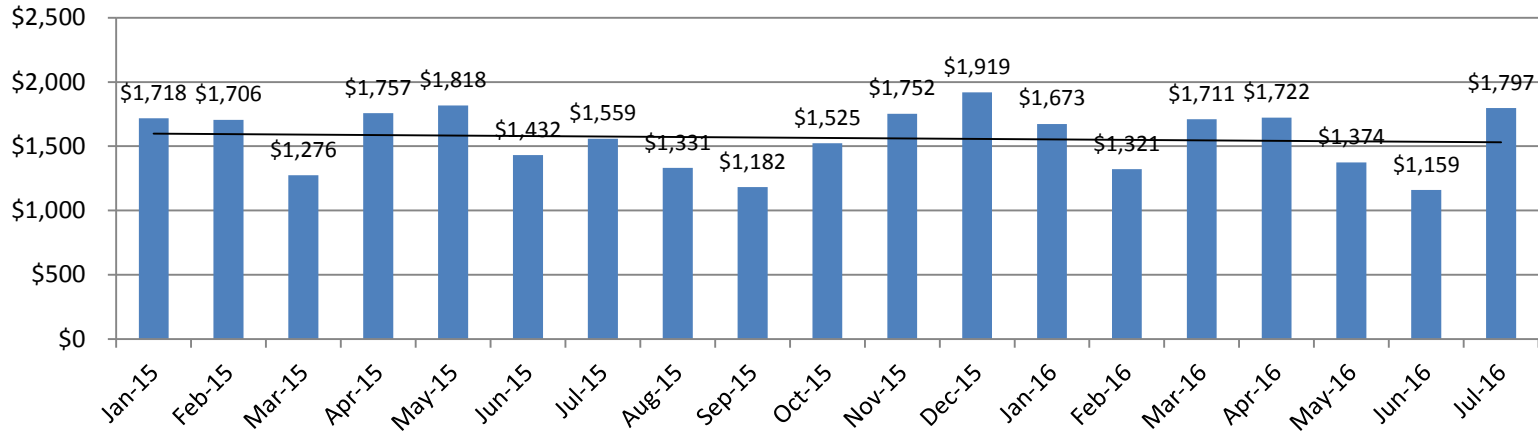
**Responsible
Organization:**
CAO

Data Source:
HGI

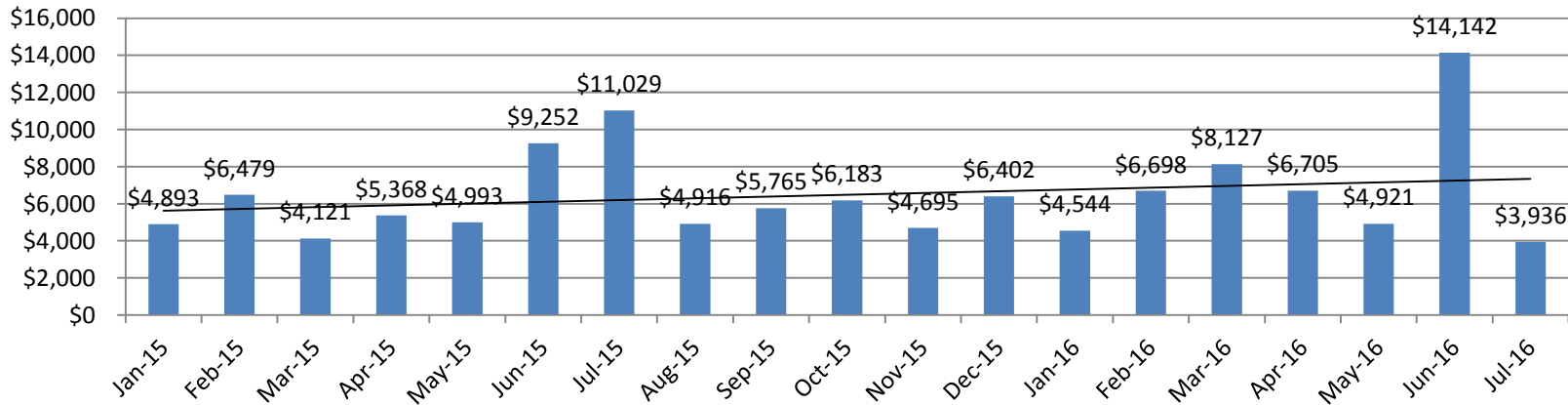
Definitions:
*Workers'
Compensation:*
The City's self
insurance program to
support employees in
the case of work-
related injuries

Average Claim Payment Trending Downward; Anticipated Cost per New Claim Trends Upward

Cost per WC Claim Payment



Anticipated Cost per New WC Claim

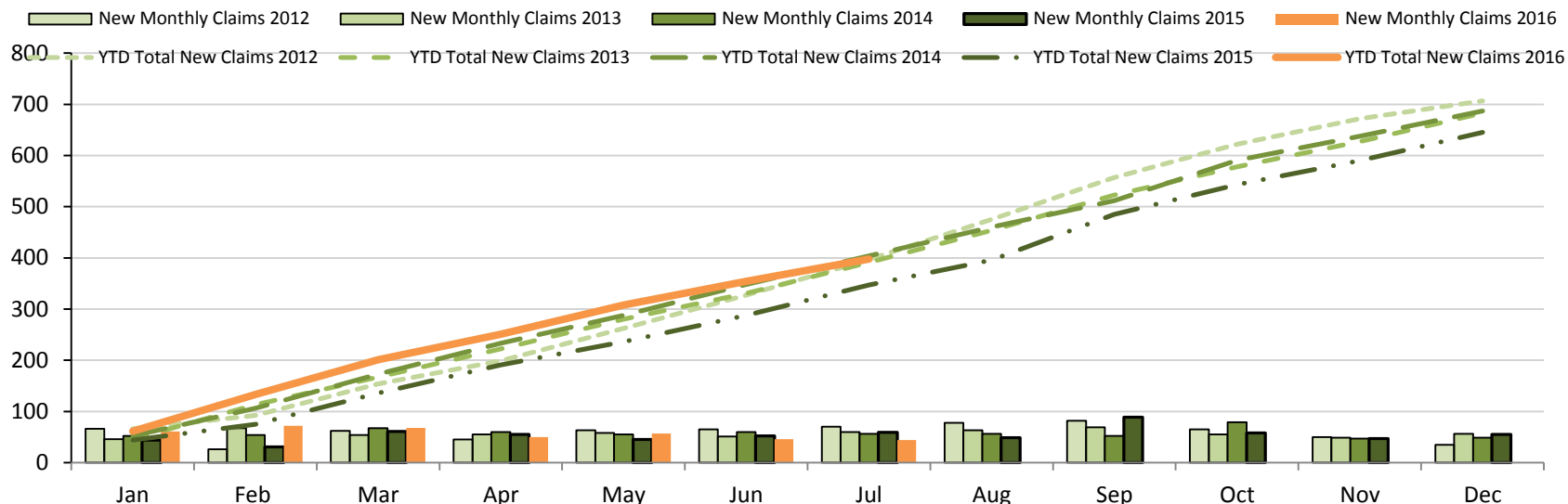


New Workers' Compensation Claims Up Year to Date

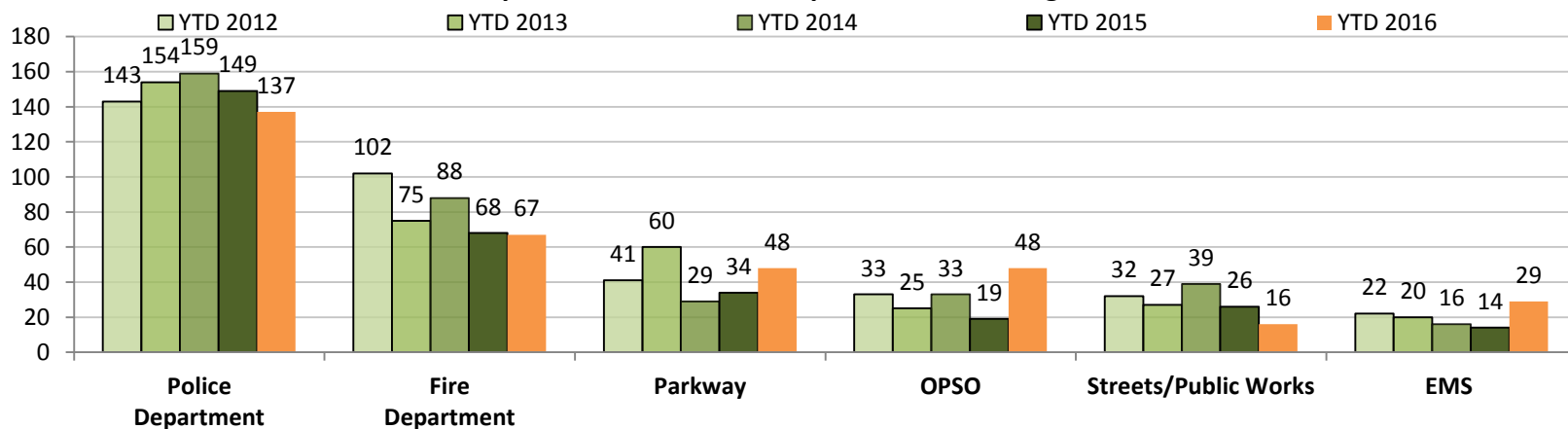
Responsible Organization:
CAO

Data Source:
HGI

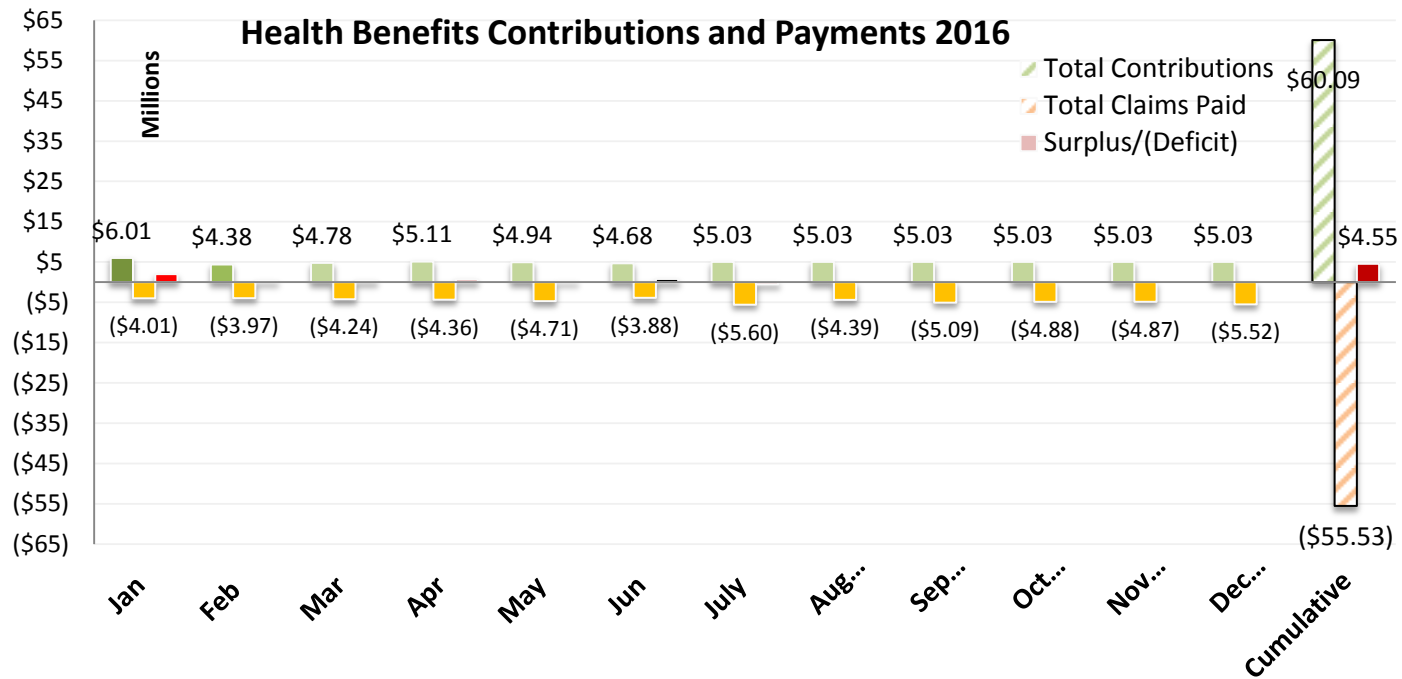
Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries
Claim:
An on-the-job injury requiring payment from workers compensation



New Workers' Compensation 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	70	55.6%	60	-14.3%	56	-6.7%	59	5.4%	44	-25.4%
New YTD Claims	397	0.5%	391	-3.4%	404	3.3%	347	-14.1%	398	14.7%



**Cumulative
2016 vs 2015 Costs \$**

-5.2%

-0.8%

-2.3%

-12.4%

-5.7%

-5.9%

-4.9%

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

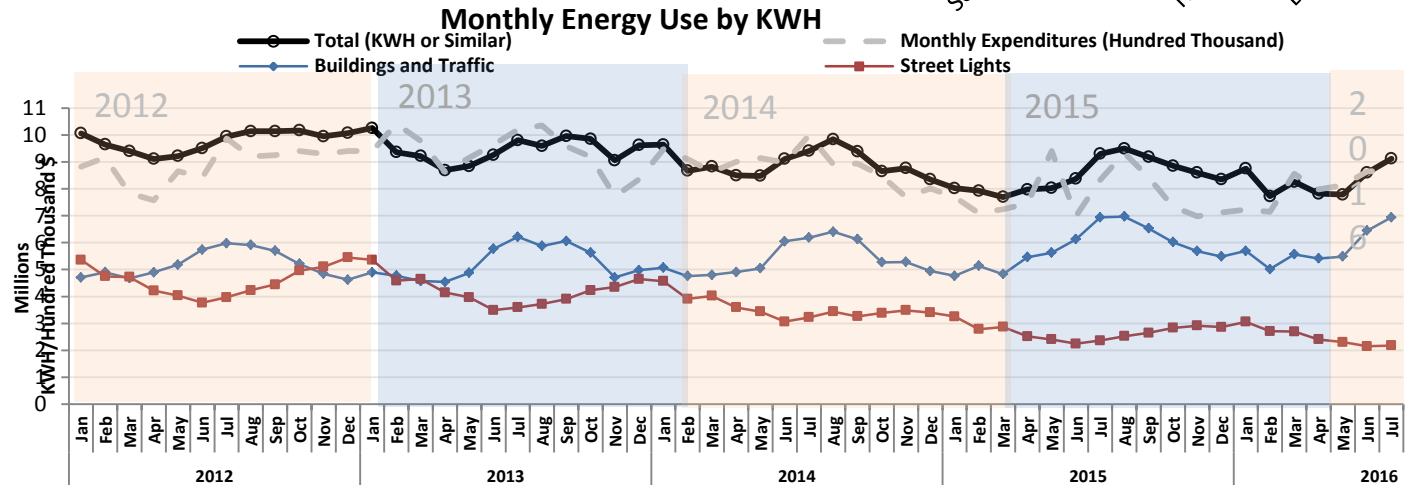
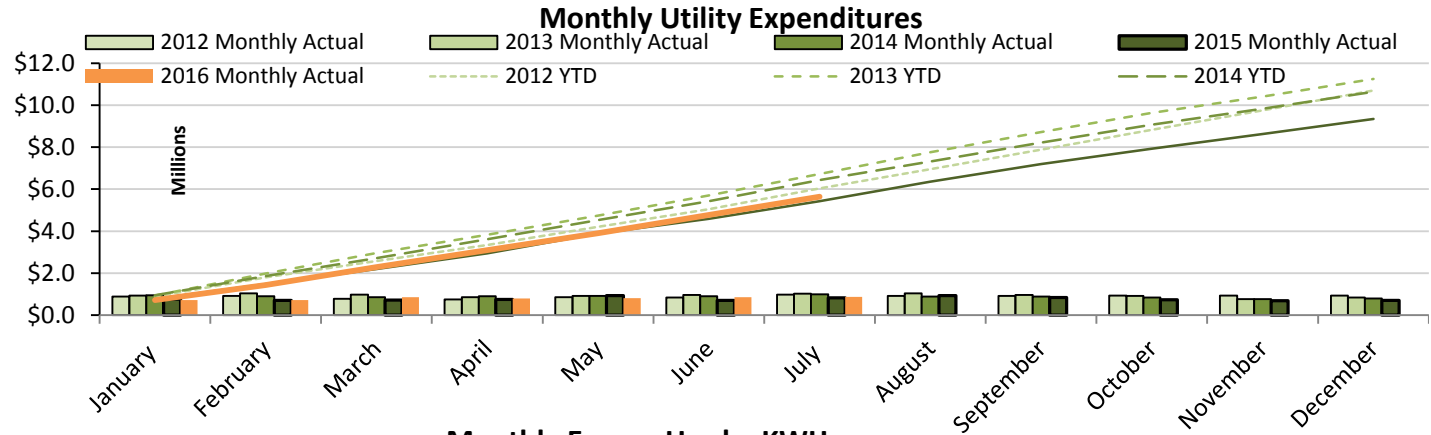
	2011 YTD Total	2012 YTD Total	2013 YTD Total	2014 YTD Total	2015 YTD Total	2016 YTD Total	Fuel Change 2015-2016
POLICE	544,462	509,506	442,704	408,648	395,958	396,778	0%
CRIMINAL SHERIFF	122,823	114,091	105,971	105,705	112,369	91,104	-19%
EMERGENCY MEDICAL SERVICES	64,681	66,413	67,443	65,189	63,459	66,382	5%
PUBLIC WORKS	32,006	34,326	33,874	38,007	42,360	51,125	21%
FIRE	354,158	39,555	36,449	35,589	35,783	35,318	-1%
PARKWAY & PARK COMMISSION	35,057	33,299	32,127	29,060	30,677	37,109	21%
SANITATION	19,729	18,479	19,484	22,924	20,925	26,622	27%
DISTRICT ATTORNEY	17,128	17,530	17,135	17,310	15,350	15,049	-2%
RECREATION	13,976	15,995	13,810	13,631	15,035	15,897	6%
SAFETY & PERMITS	13,396	8,466	8,348	6,869	6,422	9,319	45%
PROPERTY MANAGEMENT	6,644	7,478	7,873	5,676	4,894	6,728	37%
COUNCIL	5,024	4,543	5,040	5,007	6,296	6,660	6%
LA SPCA	6,195	6,412	6,987	7,365	6,468	6,169	-5%
OFFICE OF HOUSING & URBAN DEV.	5,798	4,340	5,707	6,545	5,157	5,121	-1%
N O MOSQUITO CONTROL BRD.	6,745	5,822	6,051	5,272	5,195	5,169	0%
CORONER'S OFFICE	4,324	3,764	3,537	3,276	2,991	4,123	38%
OFFICE OF EMERGENCY PREPAREDNESS	8,765	2,458	2,504	2,292	1,754	2,784	59%
LIBRARY	1,955	1,807	2,286	1,899	2,181	2,567	18%
All Other Departments	40,947	19,343	19,507	18,169	13,024	9,143	-30%
Total (Not Including Police)	759,350	404,123	394,130	389,785	390,341	396,386	2%
Total	1,303,812	913,629	836,834	798,433	786,299	793,163	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 <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 Utility Expenditures (Millions)	\$0.99	-0.2%	\$1.02	3.3%	\$1.00	-2.1%	\$0.83	-16.5%	\$0.87	4.3%
YTD Utility Expenditures (Millions)	\$6.04	-0.6%	\$6.72	11.4%	\$6.43	-4.4%	\$5.42	-15.7%	\$5.64	4.0%
Monthly Utility Usage (Million KWHs)	9.94	1.9%	9.81	-1.3%	9.41	-4.1%	9.30	-1.1%	9.12	-2.0%
YTD Utility Usage (Million KWHs)	66.88	2.9%	65.43	-2.2%	62.62	-4.3%	57.32	-8.5%	58.06	1.3%

**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 down 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 June (KWH)	2012 Total Through June (KWH)	2013 Total Through June (KWH)	2014 Total Through June (KWH)	2015 Total Through June (KWH)	2016 Total Through June (KWH)	YTD Change 15-16
Street Lights	0	30,654,809	30,809,682	29,784,224	25,814,191	18,437,340	-44%
District Attorney*		1,666,560	1,896,720	1,710,480	1,672,522	6,257,328	274%
NORDC	0	2,392,720	2,775,214	3,806,070	4,224,151	5,407,232	28%
All Other Buildings	0	12,678,755	12,606,852	11,999,402	12,751,141	10,494,902	-18%
Museum of Art	0	2,574,674	3,151,865	3,268,453	3,084,582	4,288,635	39%
1300 Perdido	0	5,258,364	5,540,660	5,453,005	5,298,732	5,400,445	2%
Police	0	2,320,681	2,531,947	2,445,957	2,581,711	3,748,850	45%
Library	0	1,078,077	1,846,809	1,977,740	2,256,687	2,126,861	-6%
Fire Department	0	1,685,655	1,595,203	1,471,592	1,556,109	1,948,972	25%
Criminal Sheriff	0	3,944,283	3,550,116	2,862,753	2,726,666	2,669,081	-2%
Traffic Signals	0	623,305	650,694	648,143	651,314	670,561	3%
Total (Excluding Street Lights)	0	34,223,074	36,146,080	35,643,595	36,803,615	43,012,867	17%
Total	0	64,877,883	66,955,762	65,427,819	62,617,806	61,450,207	-2%

****DA consists of Civil Court, Criminal Court, Municipal Court, Traffic Court, Algiers courts, District Attorney, and Youth Study Center**