



CITY OF NEW ORLEANS

BottomLineStat

June 2015 Reporting Period

www.nola.gov/opa

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Revenue Analysis

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

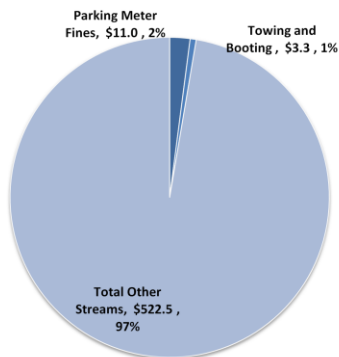
Expenditures

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

Revenue Analysis

Parking Enforcement Revenues

2.7% Adopted Budget GF Revenues for 2015



Measure	2015 YTD Actual	2015 YTD Projection
Number of parking citations	165,616	165,035
Number of tows	8,808	8,230
Number of boots	6,029	4,090

Action Item

Responsible Party	Action Item	Due	Status
Mark Jernigan, Z. Edmonds	Develop a plan to improve PCO staffing levels	Ongoing	DPW has approximately 55 PCOs on staff, significantly above the staffing level at the beginning of 2015.

Source: Adopted Budget 2015

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DPW stated that only 10 of the 55 Parking Control Officers on staff have been with the City at least a year. This is attributed to currently uncompetitive pay rates, as well as only having only one level of promotional opportunity. DPW is working with Civil Service to add more steps in the promotional ladder to mediate staff attrition.

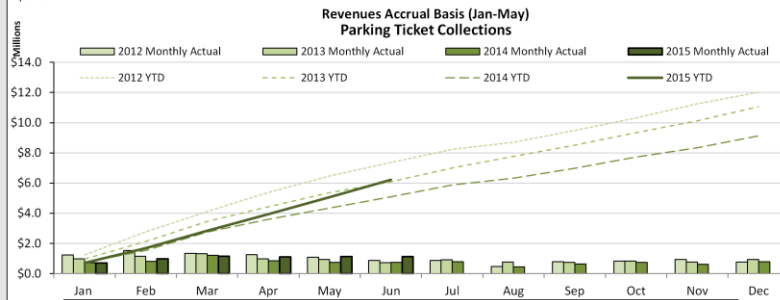
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
7.13.2015

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.

Ticket Revenues Slightly Above Budgeted Amount. Highest Collection Rate Since 2012.

Parking Ticket Revenues May



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
June Collections (Million \$s)	\$0.88	15.4%	\$0.72	-18.3%	\$0.74	2.7%	\$1.13	53.5%
YTD Collections (Million \$s)	\$7.36	44.9%	\$6.09	-17.3%	\$5.09	-16.4%	\$6.21	22.0%

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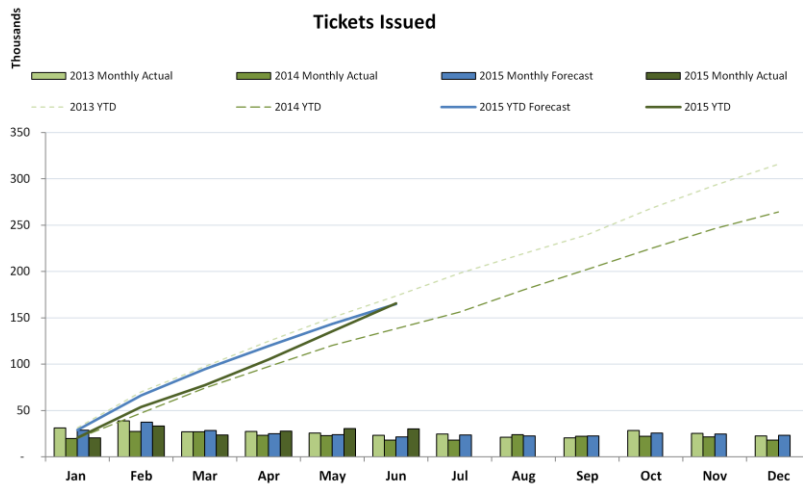
5

Responsible Organization:
Department of
Public Works

Data Source:
DPW Parking
Division 7.13.2015

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

2015 Ticket Issuance Close to Projection



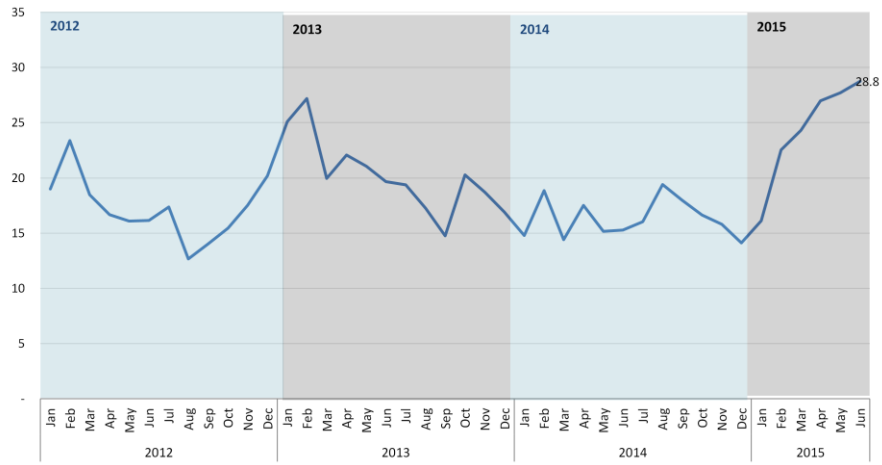
Year	2012	2013		2014		2015 Forecast	2015	
		June Issuance	Percent Change from Prior Year	June Issuance	Percent Change from Prior Year		June Issuance	Percent Change from Prior Year
June Issuance (Thousands)	19.7	23.1	17.3%	17.9	-22.4%	21.4	30.1	67.8%
YTD Issuance (Thousands)	164.3	173.6	5.7%	138.2	-20.4%	165.0	165.6	19.8%

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More PCOs in the Field Than at Any Point Previously Recorded in BottomLineSTAT

Average Number of PCOs on the Ground



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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.

Booting and Towing Collections Above 2014 Levels

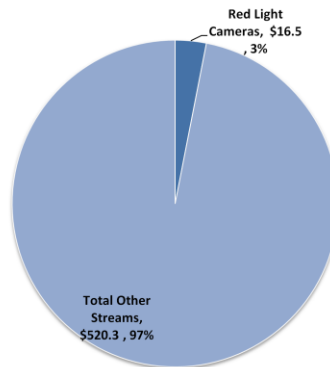


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Photo Safety Management

3% Adopted Budget GF Revenues for 2015



Action Item

Responsible Party	Action Item	Due	Status
M. Jernigan	Develop and implement a strategy to fix inoperable flashers	Ongoing	DPW is working with a radio system manufacturer to repair inoperable flashers during the summer months.

Source: Adopted Budget 2015

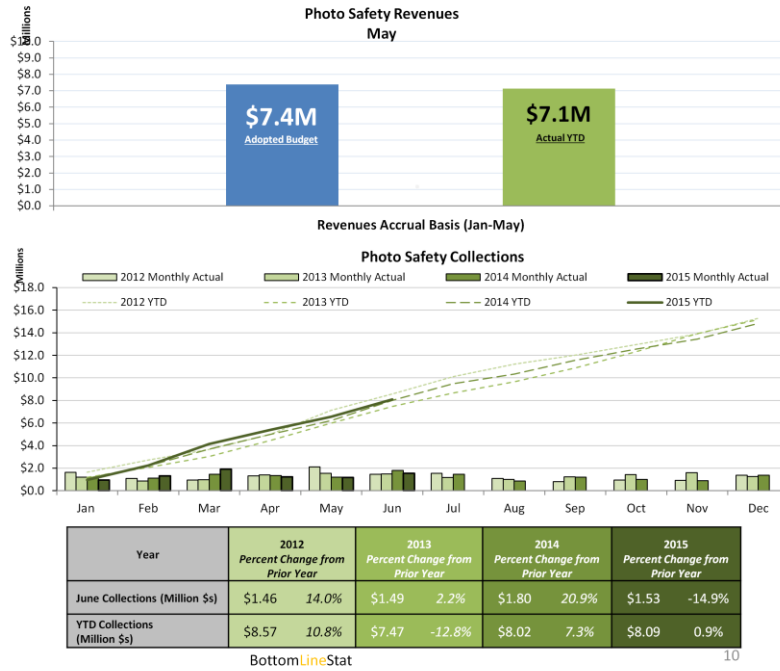
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Responsible Organization: Department of Public Works

Data Source: DPW Photo Safety Division 7.16.2015

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.



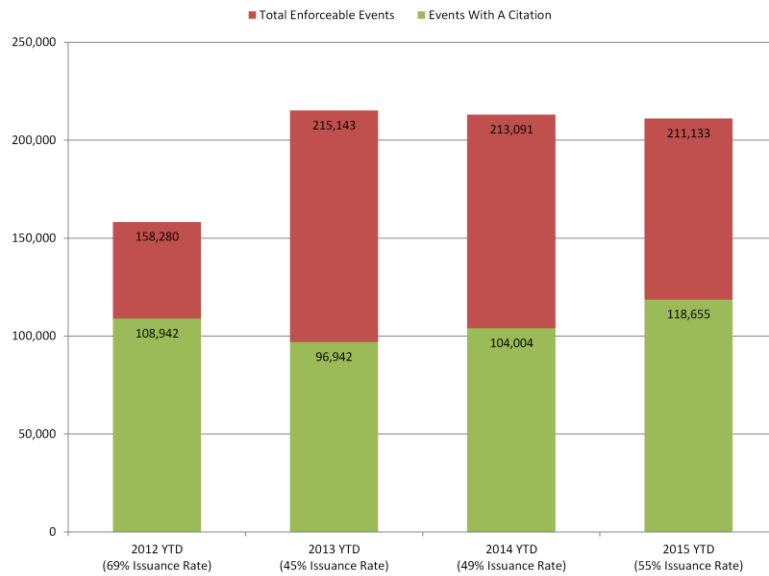
Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division
7.13.2015

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

Issuance Rate Above 2014 and 2013 Levels

YTD Citations Issued and Enforceable Events



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Responsible Organization:
Department of Public Works

Data Source:
ATS and DPW Photo Safety Division
7.20.2015

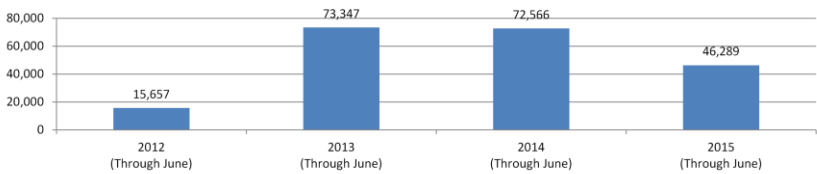
Definitions:
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets

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.

Fewer Exceptions for Inoperable Flashers than in 2014 and 2013

Exceptions for Inoperable School Zone Flashers



Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers														Total (May 2014 - May 2015)
Camera #	Location	May-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15		
N092	SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL	2,362	1,510	1,944	2,463	1,234	1,505	873	869	602	853	1,197		15,412
N059	WB CANAL ST @ N. OLYMPIA ST	2,024	1	656	1,222	864	1,786	1,772	1,066	664	1,208	473		12,129
N056	SB FRANKLIN AVE @ WISTERIA ST	2,343	116	294	624	579	1,226	1,244	692	918	1,119	1,430		10,192
N058	WB BIENVILLE ST @ N OLYMPIA ST	1,227	175	650	1,952	943	998	1,562	757	290	732	867		9,831
N060	EB CANAL ST @ S. ST PATRICK ST	1,082	2	13	269	571	2,387	1,496	693	703	581	2		8,174
N057	EB BIENVILLE ST @ N ST PATRICK ST	626	0	5	1,791	1,153	1,340	1,494	801	221	330	387		8,035
N053	NB JACKSON AVE @ CHESTNUT ST	954	722	433	595	0	274	270	470	455	423	681		5,232
N051	NB READ BLVD @ HAMMOND ST	0	12	3	74	559	732	821	391	375	981	1,085		4,125
N050	WB ST CHARLES AVE @ JENA ST	754	1	333	1,202	102	1	33	4	157	461	918		3,412
N025	NB PARIS @ CRESCENT DR	1	39	12	1	245	321	438	270	843	875	1,100		3,172
All Other Cameras		823	245	427	829	2,231	2,367	2,981	1,560	2,967	808	1,016		15,238
Total		12,196	2,823	4,770	11,022	8,481	12,937	12,984	7,573	8,195	8,371	9,156		89,352

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

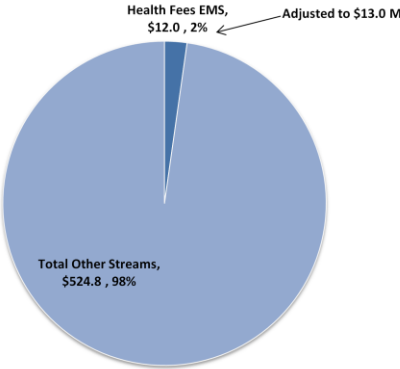
Less than 500 flasher exceptions this month

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DPW is doing maintenance and repairs to school zone flashers in hopes of improving flasher performance in the upcoming school year. DPW is also considering whether to add more flashers, but has yet to come to a conclusion.

EMS Revenues **2% Adopted Budget GF Revenues for 2015**

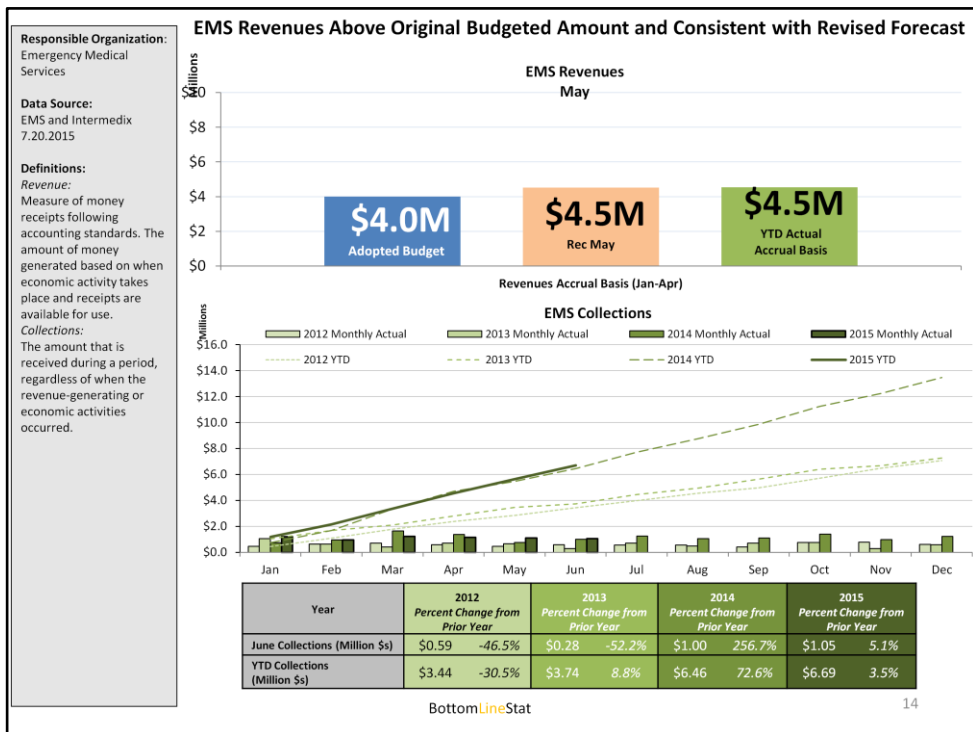


Action Item

Responsible Party	Action Item	Due	Status
A. Holladay, J. Elder	Report on progress of ensuring that all one-time dispensations from previous contractor are processed	4/23/2015	EMS is working with the Law Department to address this.

Source: Adopted Budget 2015

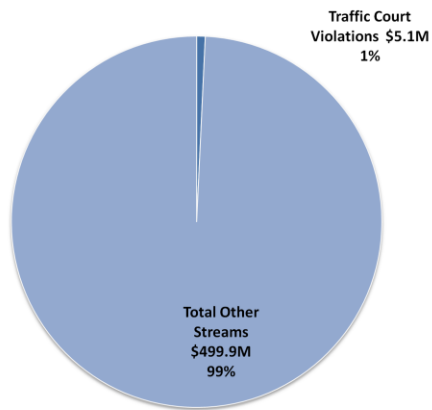
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EMS noted that new regulations require more specificity in injury reporting, which could potentially affect revenues in the event of incorrect coding, as different injuries have varying rates. EMS also noted that the transition to their latest vendor, Intermedix is largely completed.

Traffic Court

1% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

BottomLineStat

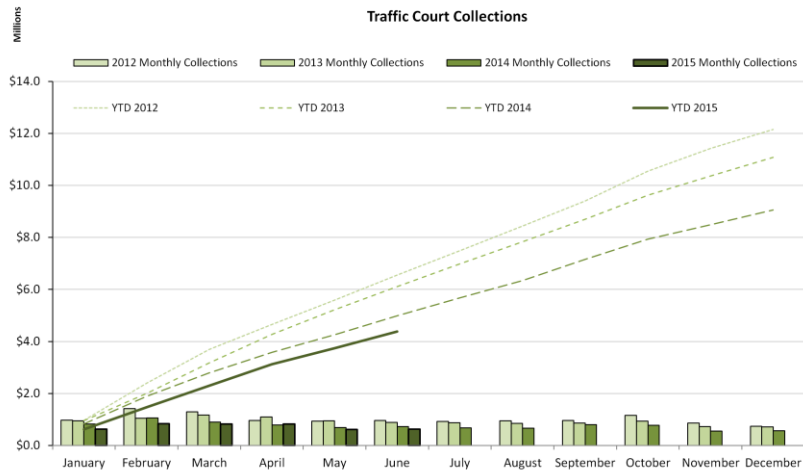
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Responsible Organization:
Traffic Court

Data Source:
Traffic Court
7.20.2015

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

YTD Traffic Court Collections Down from 2014



Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
June Collections (Million \$s)	\$0.96	3.4%	\$0.89	-8.2%	\$0.73	-17.8%	\$0.63	-13.3%
YTD Collections (Million \$s)	\$6.56	-6.2%	\$6.11	-6.8%	\$4.99	-18.3%	\$4.38	-12.3%

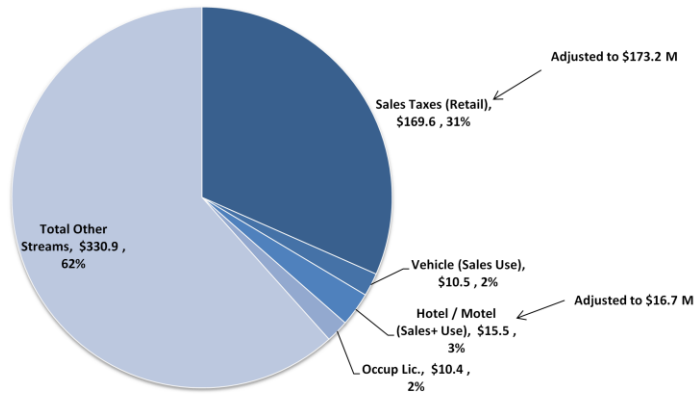
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Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 36% of Adopted Budget GF Revenues for 2015

Occupational License : 2% Adopted Budget GF Revenues for 2015



Measure	2015 YTD Actual	2015 YTD Target	Status
Number of sales tax audits completed	54	44	On Target
Number of field visits/contacts by Bureau of Revenue field agents	7,786	6,250	On Target

● On Target
 ▲ Within 10% of Target
 ◆ Off Target

Source: Adopted Budget 2015

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Responsible Organization:
Bureau of Revenues

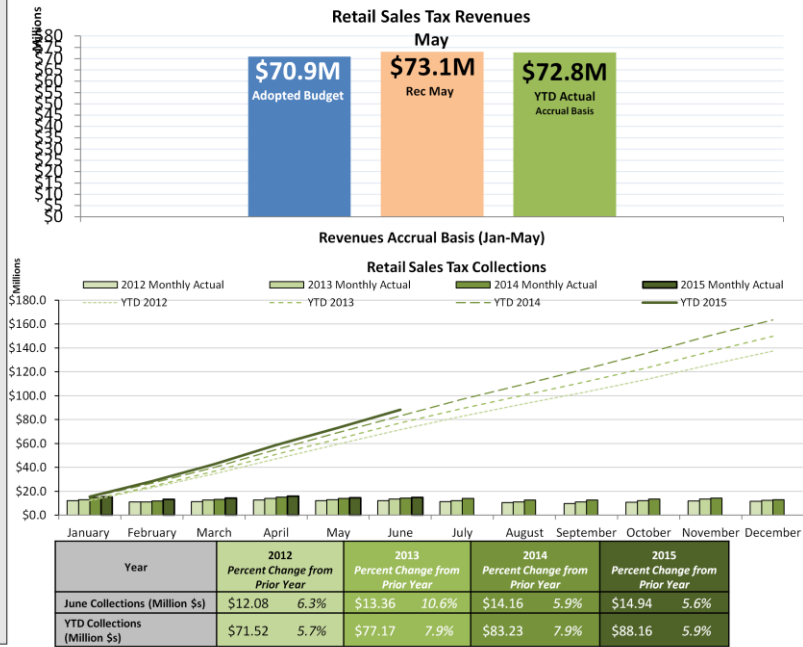
Data Source:
Bureau of Revenues and Finance 7.20.2015

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.

Sales Tax Revenues Above Original Forecasted Amount



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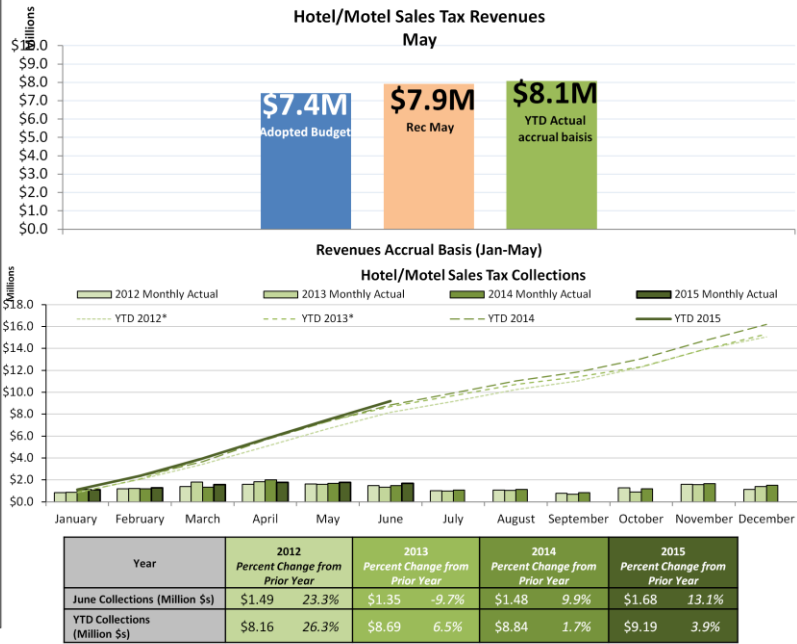
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 7.20.2015

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

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

Hotel / Motel Sales Tax Revenues Above Original Forecast



BottomLineStat

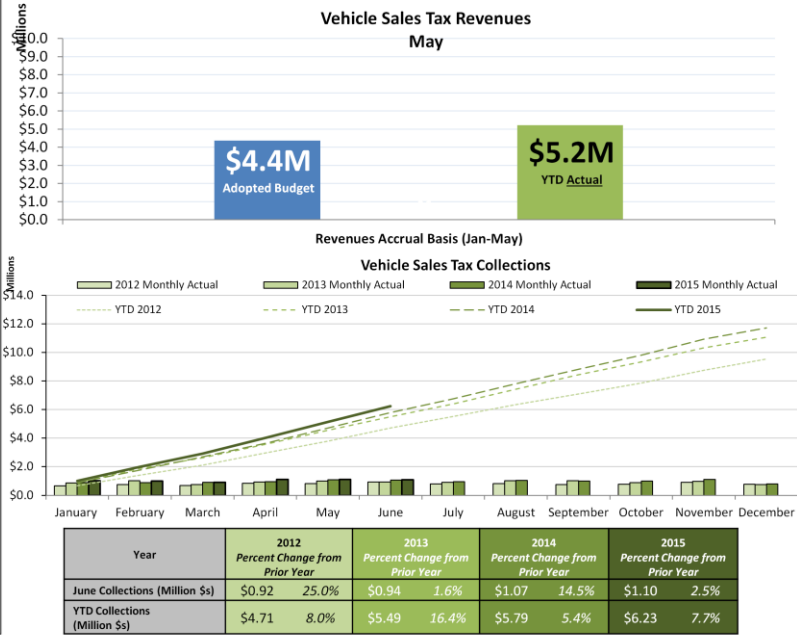
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Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 7.20.2015

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

Vehicle Sales Tax Revenues Above Forecast



BottomLineStat

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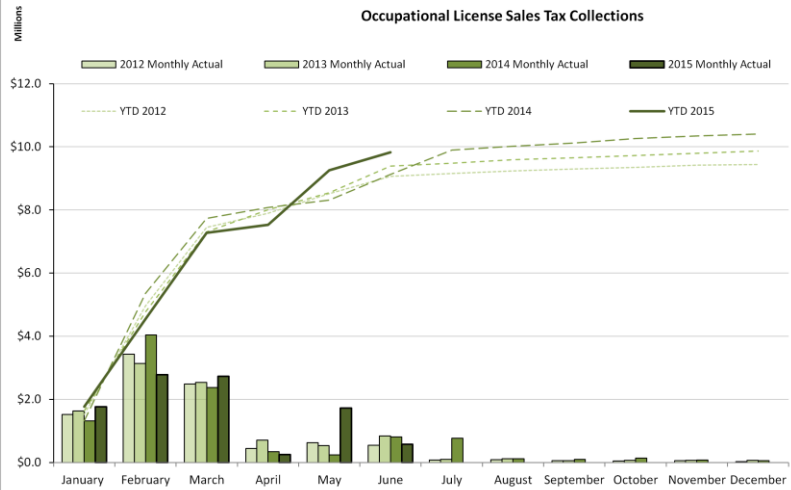
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 7.20.2015

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

Occupational License Collections Above 2014 Levels

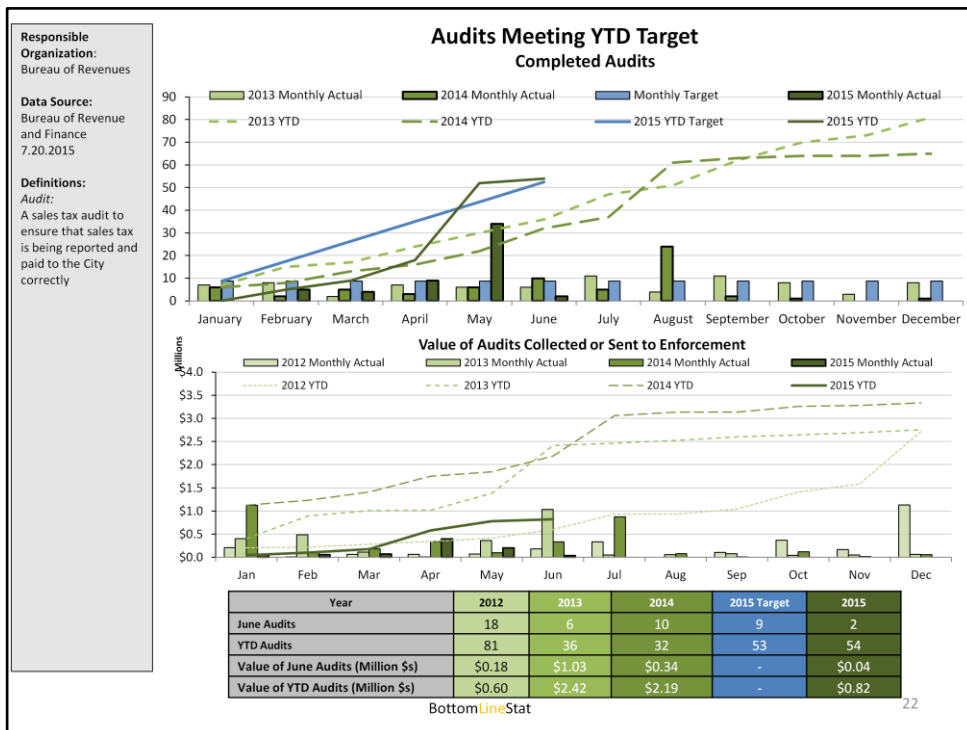
Occupational License Sales Tax Collections



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
June Collections (Million \$)	\$0.55 7.5%	\$0.84 53.6%	\$0.81 -4.1%	\$0.57 -29.2%
YTD Collections (Million \$)	\$9.07 5.1%	\$9.39 3.5%	\$9.12 -2.8%	\$9.83 7.8%

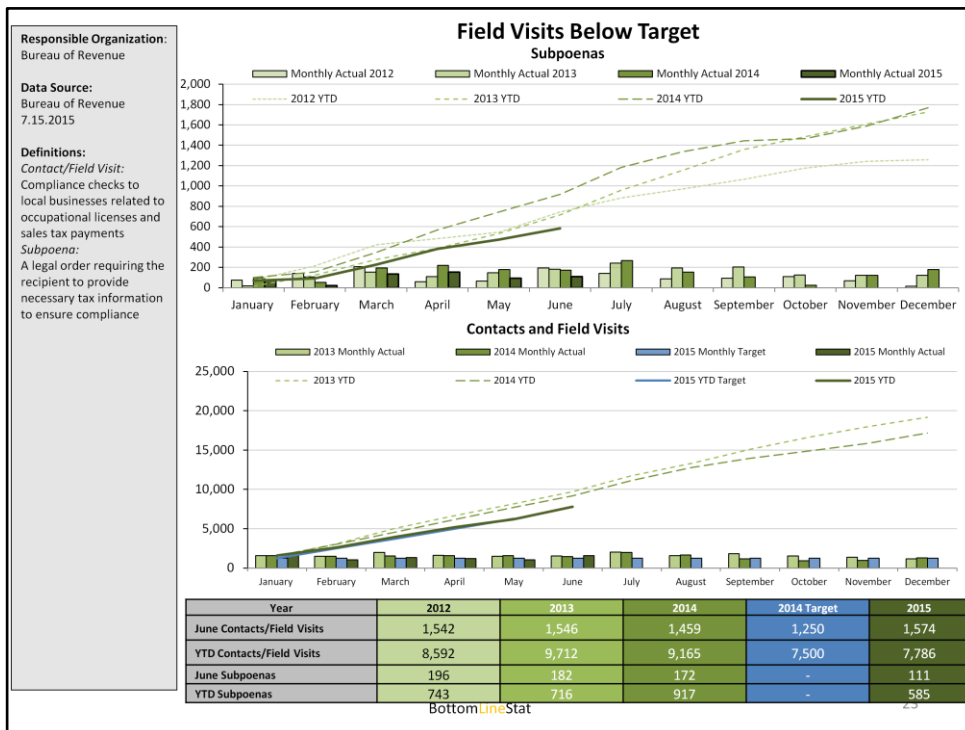
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The Bureau of Revenue noted that high turnover explains lack of audit productivity in June. The noted a loss of 75% of their auditors, who are currently paid 29% less than the market. The Bureau is working with Civil Service to increase auditor pay, and is also putting together a retention and recruitment plan for 2016.

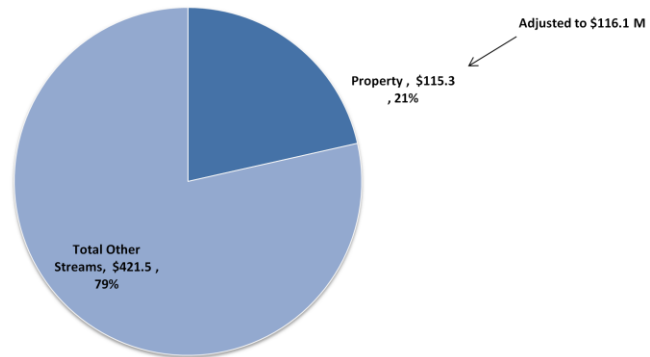
The Bureau of Revenue will collaborate with OPA to experiment with the effects of language changes in letters to businesses can affect the rate of collections.



Revenue noted that they have seen early success in the issuance of summonses to business owners, yielding \$540K since the beginning of May. OPA noted that Revenue collections could be an opportunity to experiment with the effects of using different language in yielding differences in collection rates.

Property Tax Revenues

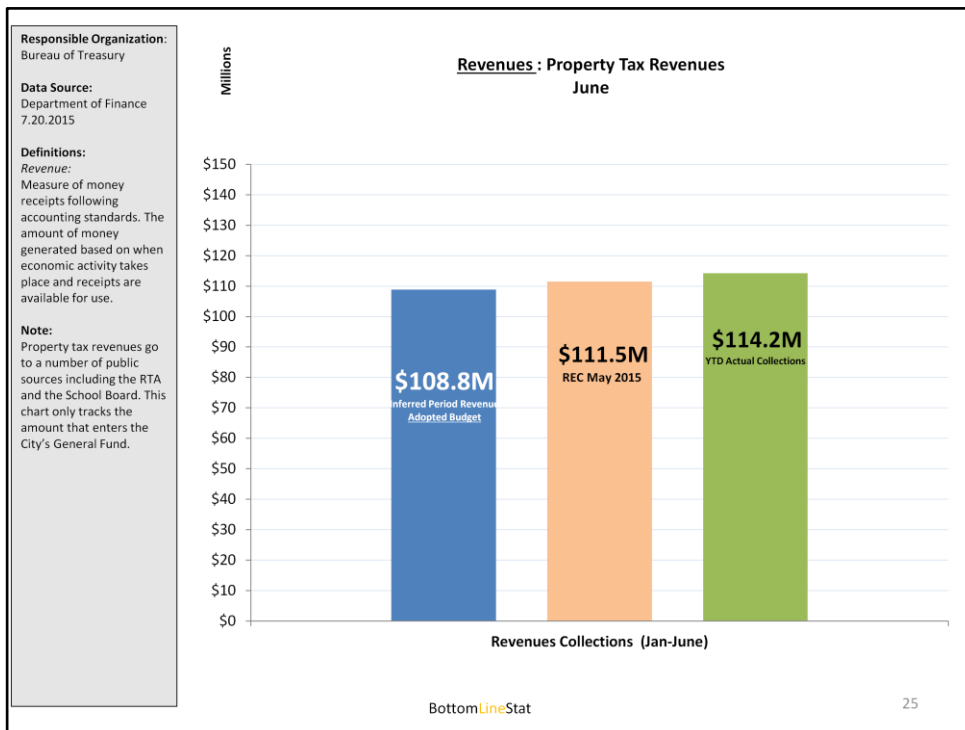
21% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

BottomLineStat

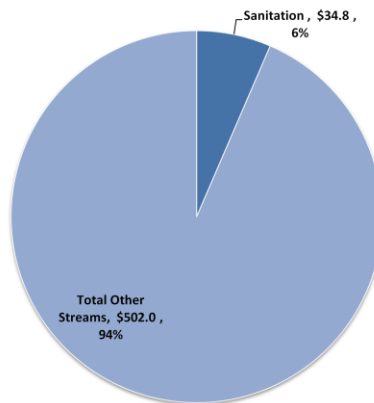
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Finance noted that the high YTD property tax revenue is largely explained by an uptick in 2015 prepayments in addition to 2014 taxes.

Sanitation Revenues

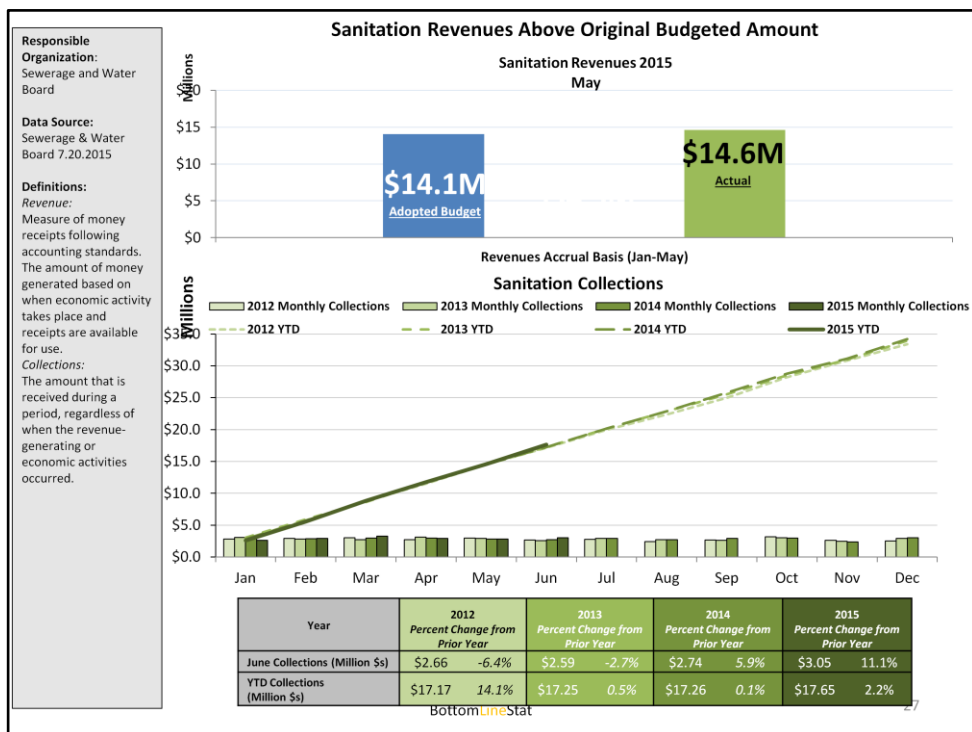
6% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

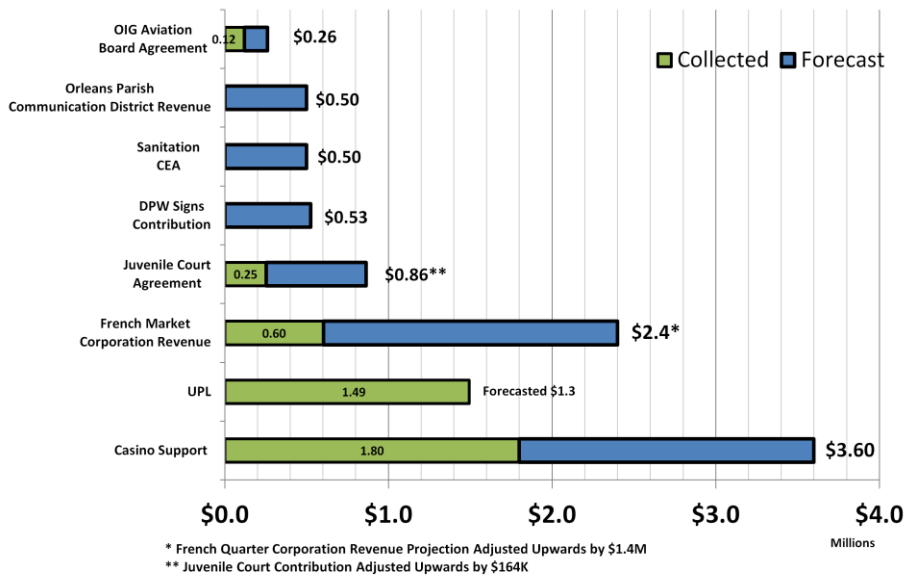
BottomLineStat

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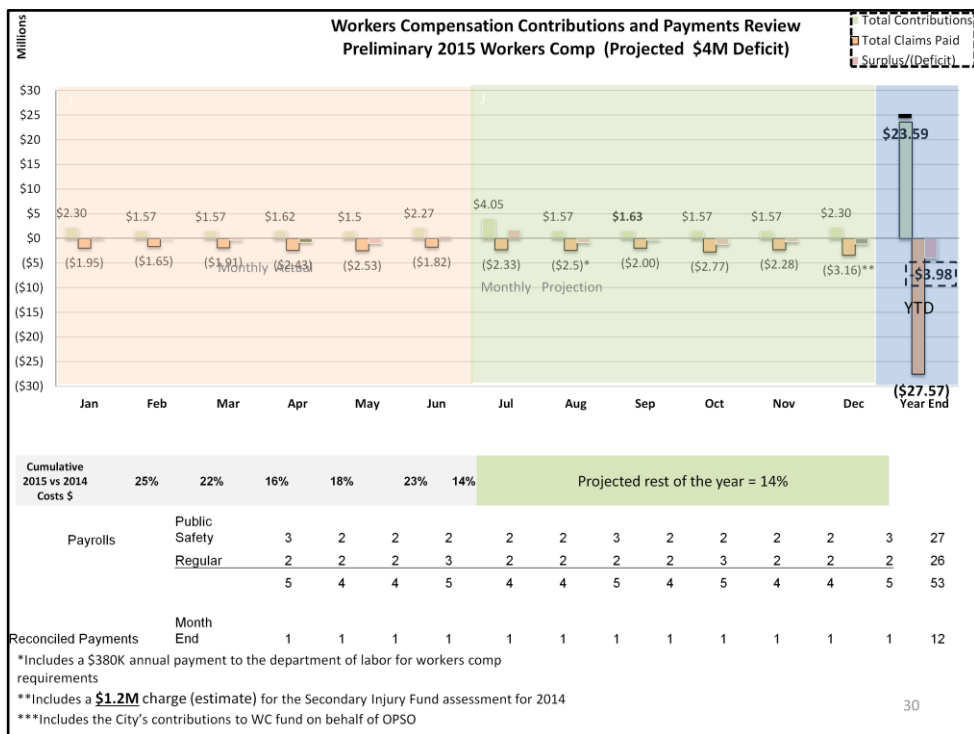


Finance noted that the Sewerage & Water Board is planning to onboard their new collections system at the end of March 2016, and anticipates Sanitation collections improving in 2016 after staying flat for the past few years.

Review of Additional Revenue Items (2015)



Expenditure Analysis



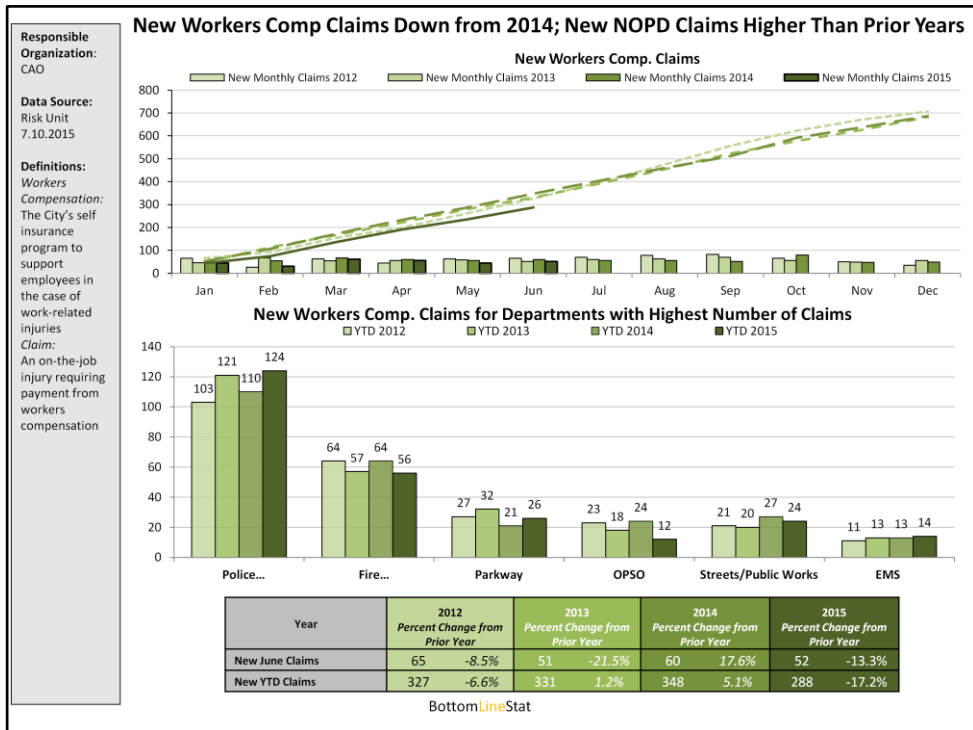
Risk Management noted that 38 of the top 50 most expensive claim payments this month were from claims prior to 2012. Risk will explore the possibility of pursuing settlements on some of the legacy claims to reduce the cost of the recurring payments, but acknowledged that short-term liquidity could be a hindrance in making settlement payouts.

Workers Comp Subrogation					
	2011	2012	2013	2014	2015
Jan	\$ 73,645	\$ 13,454	\$ 5,143	\$ 159,160	\$ 100,434
Feb	77,644	64,740	994	2,997	193,508
Mar		19,173	617	996	130,336
Apr	101,515	25,492	53,714	100,552	350,954
May	23,889	17,384	206,948	57,654	171,126
Jun	8,119			46,806	453
Jul	100,454	8,769	41,189	90,277	11,166
YTD Jun	385,265	149,013	308,604	458,441	957,977
Aug	53,599	92,952		177	
Sep	35,762	86,300		12,853	
Oct	45,668	144,487		70,700	
Nov	39,264	72,261	109,783	589	
Dec	25,681	11,852	39,558	7,360	
Grand Total	\$ 585,239	\$ 556,865	\$ 457,946	\$ 550,120	\$ 957,977

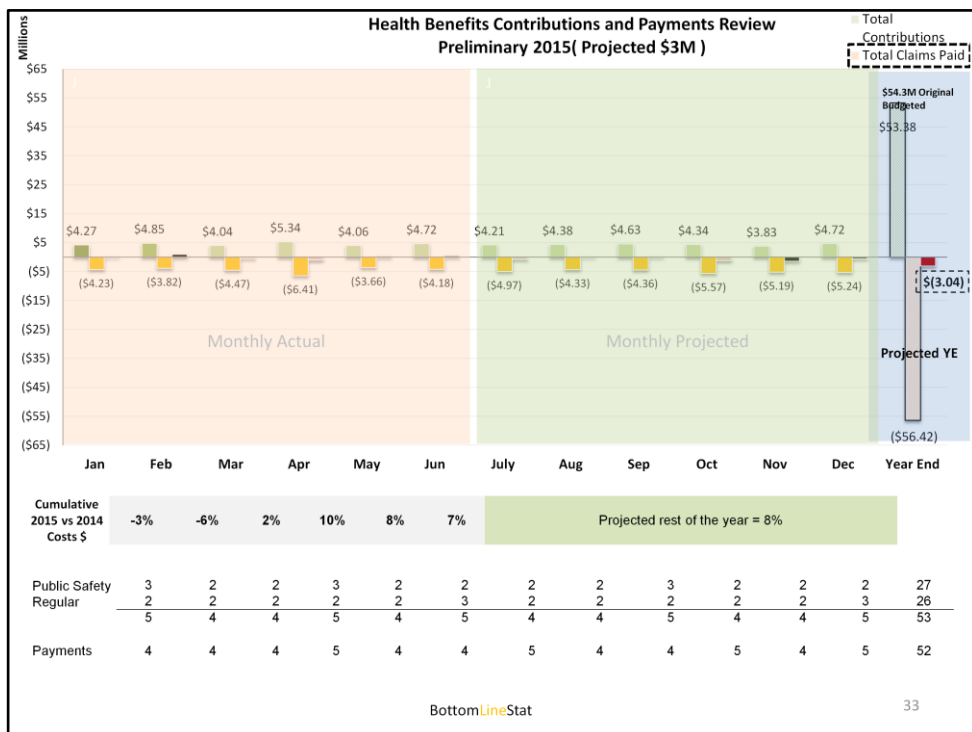
BottomLineStat

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Risk noted that in addition to being well ahead compared to prior years in subrogation, June numbers may actually be underreported.



New claims being down in 2015 seems to be driven mostly by a further decrease in claims for departments that generally have lower claims.



Benefits Administration and Finance plan to meet with the vendor, UnitedHealth to see if they can find claims data that can be reported.

Fuel Usage (in Gallons)						
Responsible Organization: Equipment Maintenance Division	2011 Total Through June	2012 Total Through June	2013 Total Through June	2014 Total Through June	2015 Total Through June	Change 2015/2014
Data Source: Equipment Maintenance Division 7.20.2015						
Definitions: Fuel Usage: The amount of fuel used by various City organizations						
POLICE	544,462	509,506	442,704	408,648	395,958	-3%
CRIMINAL SHERIFF	122,823	114,091	105,971	105,705	112,369	6%
EMERGENCY MEDICAL SERVICES	64,681	66,413	67,443	65,189	63,459	-3%
PUBLIC WORKS	32,006	34,326	33,874	38,007	42,360	11%
FIRE	36,594	39,555	36,449	35,589	35,783	1%
PARKWAY & PARK COMMISSION	35,057	33,299	32,127	29,060	30,677	6%
SANITATION	19,729	18,479	19,484	22,924	20,925	-9%
DISTRICT ATTORNEY	17,128	17,530	17,135	17,310	15,350	-11%
RECREATION	13,976	15,995	13,810	13,631	15,035	10%
LA SPCA	6,195	6,412	6,987	7,365	6,468	-12%
COUNCIL	5,024	4,543	5,040	5,007	6,296	26%
SAFETY & PERMITS	13,396	8,466	8,348	6,869	6,422	-6%
OFFICE OF HOUSING & URBAN DEV.	5,798	4,340	5,707	6,545	5,157	-21%
PROPERTY MANAGEMENT	6,644	7,478	7,873	5,676	4,894	-14%
N O MOSQUITO CONTROL BRD.	6,745	5,822	6,051	5,272	5,195	-1%
CORONER'S OFFICE	4,324	3,764	3,537	3,276	2,991	-9%
EQUIPMENT MAINTENANCE DIVISION	388	246	2,630	2,521	2,248	-11%
LIBRARY	1,955	1,807	2,286	1,899	2,181	15%
CLERK OF CRIMINAL DIST COURT	1,003	1,368	2,521	2,544	2,134	-16%
CRIMINAL DISTRICT COURT	6,131	4,501	1,995	1,852	1,807	-2%
OFFICE OF EMERGENCY PREPAREDNESS	966	2,458	2,504	2,292	1,754	-23%
All Other Departments (<1,500 Gallons)	14,770	13,228	12,362	11,252	6,836	-39%
Total (Not Including Police)	415,332	404,123	394,130	389,785	390,341	0%
Total	959,794	913,629	836,834	798,433	786,299	-5%
BottomLineStat						34

Finance conjectured whether departments would be more efficient in their fuel usage if they were held responsible for the costs of fuel, rather than EMD. However, given that the predominant fuel user is the NOPD, it would be unlikely to move the needle much on fuel usage overall.

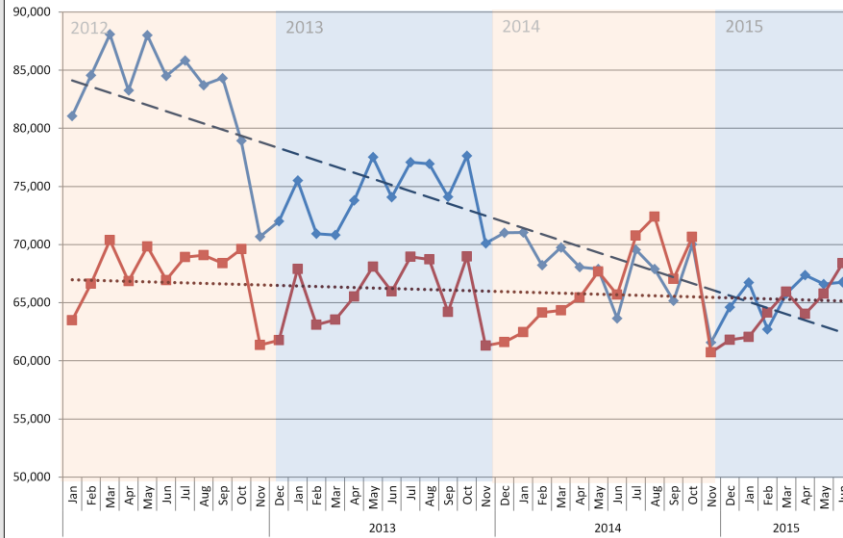
Responsible
Organization:
Equipment
Maintenance
Division

Data Source:
Equipment
Maintenance
Division
7.20.2015

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

Monthly Fuel Usage

Police All Other Departments



BottomLineStat

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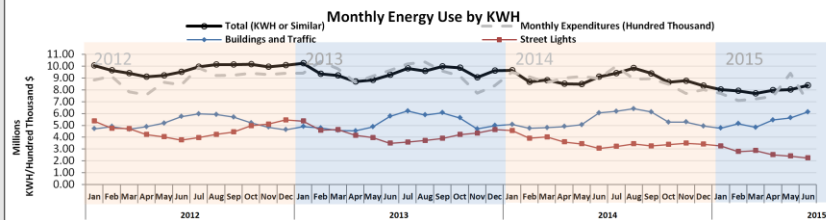
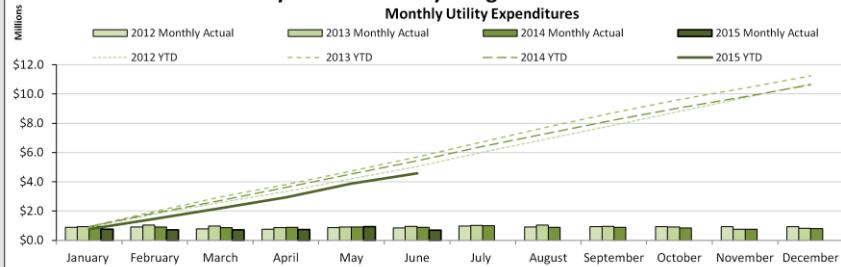
Responsible
Organization:
CAO

Data Source:
CAO 7.14.2015

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

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

Monthly and YTD Utility Usage Below 2014 Level



Year	2012	2013	2014	2015
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year
June Utility Expenditures (Millions)	\$0.84 -3.9%	\$0.96 14.4%	\$0.90 -6.9%	\$0.70 -22.0%
YTD Utility Expenditures (Millions)	\$5.05 -0.6%	\$5.70 13.0%	\$5.43 -4.8%	\$4.59 -15.5%
June Utility Usage (Million KWHs)	9.51 1.3%	9.26 -2.6%	9.11 -1.6%	8.37 -8.1%
YTD Utility Usage (Million KWHs)	56.94 3.1%	55.62 -2.3%	53.21 -4.3%	48.02 -9.8%

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Responsible
Organization:
CAO

Data Source:
CAO
7.14.2015

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

Energy Usage Down YTD, Largely Driven By More Efficient Street Lights.

	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)	Change 2015/2014
Street Lights	26,688,652	26,844,079	26,192,771	22,591,712	16,072,715	-29%
All Other Buildings	11,962,629	12,071,299	11,197,009	12,057,280	10,513,977	-13%
1300 Perdido	4,299,784	4,565,736	4,493,248	4,333,117	4,446,103	3%
NORDC	1,932,868	2,319,686	3,083,122	3,521,665	4,388,679	25%
Museum of Art	2,174,430	2,672,516	2,798,181	2,605,714	3,499,926	34%
Police	1,921,413	2,126,995	2,028,114	2,140,690	3,078,259	44%
Criminal Sheriff	3,354,658	3,076,818	2,405,465	2,237,238	2,211,555	-1%
Library	880,651	1,491,610	1,675,529	1,889,504	1,724,620	-9%
Fire Department	1,376,430	1,291,691	1,190,244	1,275,682	1,506,982	18%
Traffic Signals	532,231	555,550	558,235	559,031	574,441	3%
Total (Not Including Street Lights)	40,397,723	42,243,200	40,626,156	42,677,201	42,458,519	-1%
Total	67,086,375	69,087,279	66,818,927	65,268,913	58,531,234	-10%

BottomLineStat

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