CITY OF NEW ORLEANS

BottomLineStat

April 2014 Reporting Period

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Revenue Analysis

- Parking Enforcement Collections
- Photo Safety Collections
- EMS Collections
- Traffic Court
- Sales Taxes and Occupational License Revenues / Collections
- Property Taxes
- Sanitation Fees Revenues / Collections
- Additional Revenue Items

Capital Fund

- Surplus Real Estate Sales

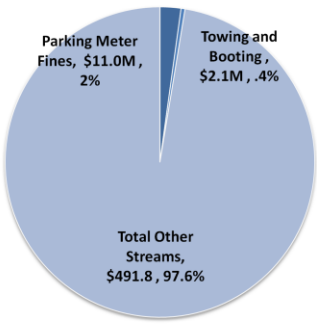
Expenditures

- Workers Comp Cost Analysis
- Health Care Cost Analysis
- Fuel Usage
- Utilities Expense and Usage (Entergy)

Revenue Analysis

Parking Enforcement Revenues

2.4% Adopted Budget GF Revenues for 2014



Measure	2014 YTD Actual	2014 YTD Projection
Number of parking citations	91,586	122,043
Number of tows	6,077	4,924
Number of boots	3,490	1,573

Action Item

Responsible Party	Action Item	Due	Status
Mark Jernigan	Develop a plan to handle high levels of PCO turnover	Ongoing	

Source: Adopted Budget 2014

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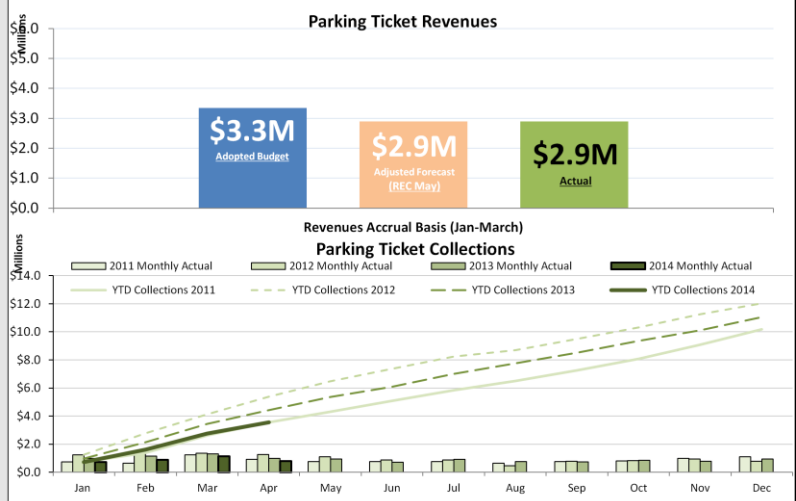
Responsible Organization: Department of Public Works

Data Source: DPW Parking Division 5.19.2014

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.

Parking Enforcement Revenues Below Forecasted Amount, Collections Below 2013 Level



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$0.92	$1.27	(37.1%)	$0.98	(-22.6%)	$0.80	(-18.0%)
YTD Collections (Million $s)	$3.55	$5.39	(37.1%)	$4.43	(-17.7%)	$3.57	(-19.5%)

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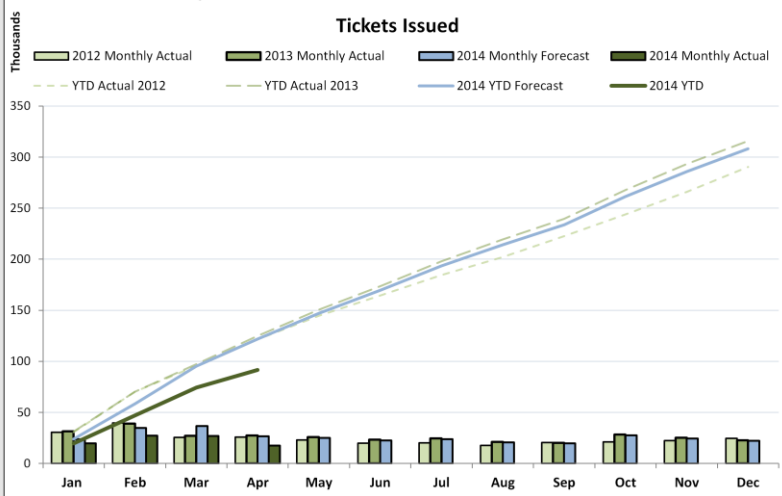
Collections remain low for a number of reasons including technical issues with ticket issuance equipment, PCO staffing, and poor contractor performance. The Department of Public Works has completed negotiations for a new contract, and anticipates having the contract in operation by the end of July 2014.

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division and ACS 5.19.2014

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

One-Quarter Fewer Tickets Issued in 2014 than 2013



Year	2012	2013 (Percent Change from Prior Year)		2014 Forecast	2014 (Percent Change from Prior Year)	
April Issuance (Thousands)	25.9	27.4	(5.9%)	26.7	17.4	(-36.6%)
YTD Issuance (Thousands)	121.6	124.7	(2.6%)	122.0	91.6	(-26.6%)

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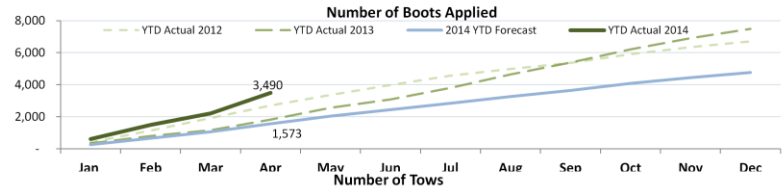
Technical issues with ticket issuance devices and PCO staffing have led to a decrease in ticket issuance. The Department of Public Works anticipates that issuance will remain low at least until a new vendor is in place.

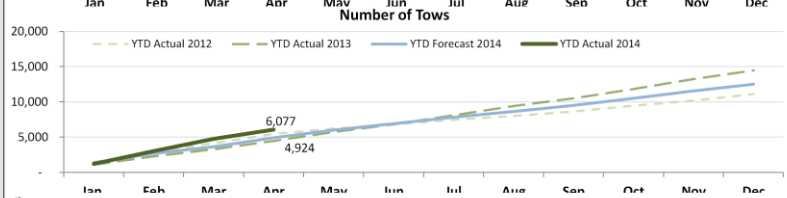
Responsible Organization: Department of Public Works

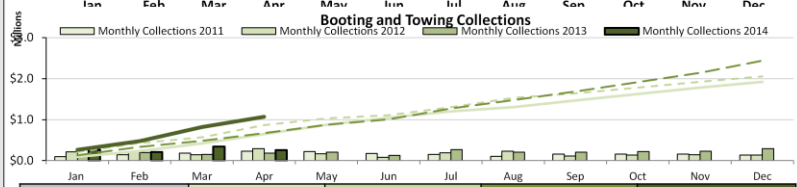
Data Source: DPW Parking Division

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 Above Forecast, Collections Above 2013 Levels







Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Thousand $s)	$229.6	$291.8	(27.1%)	$181.9	(-37.7%)	$255.2	(40.3%)
YTD Collections (Thousand $s)	$651.9	$866.8	(33.0%)	$669.7	(-22.7%)	$1,074.8	(60.5%)

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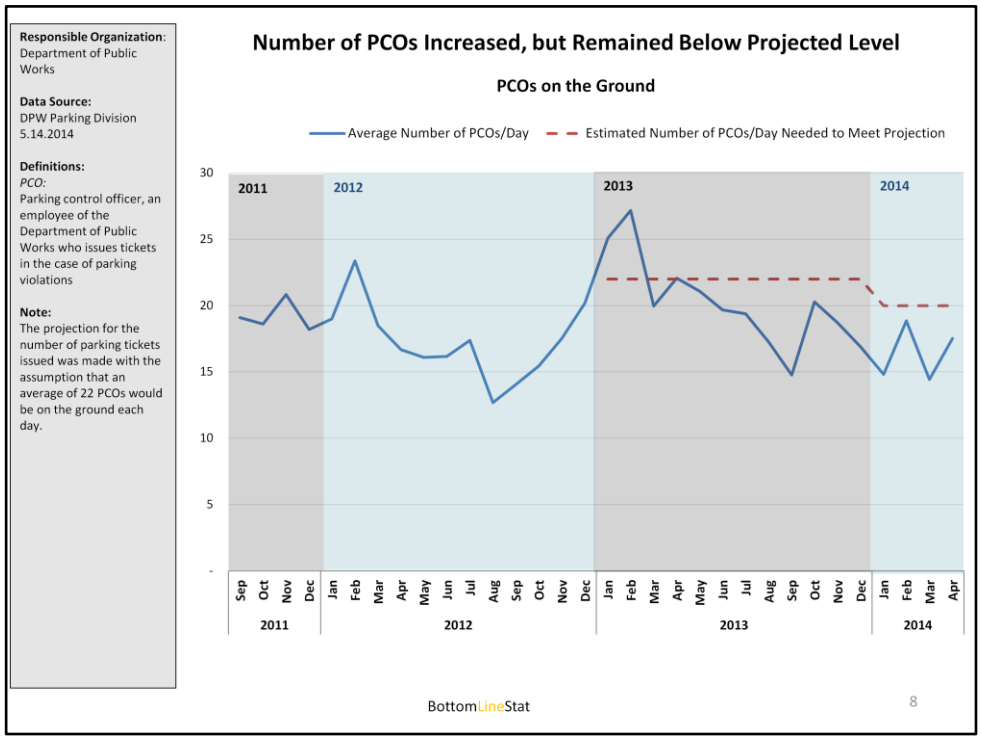
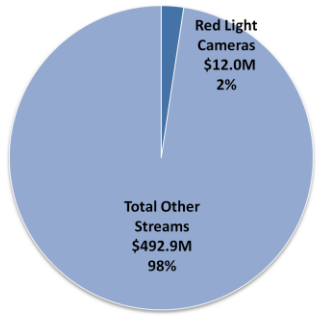


The Department of Public Works (DPW) hired a new class of 14 PCOs. An error in the hiring process led to lower than usual levels of PCOs, though this has since been resolved. DPW will over-hire PCOs to account for the high rate of turnover.

Photo Safety Management

2% Adopted Budget GF Revenues for 2014



Action Item

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

Source: Adopted Budget 2014

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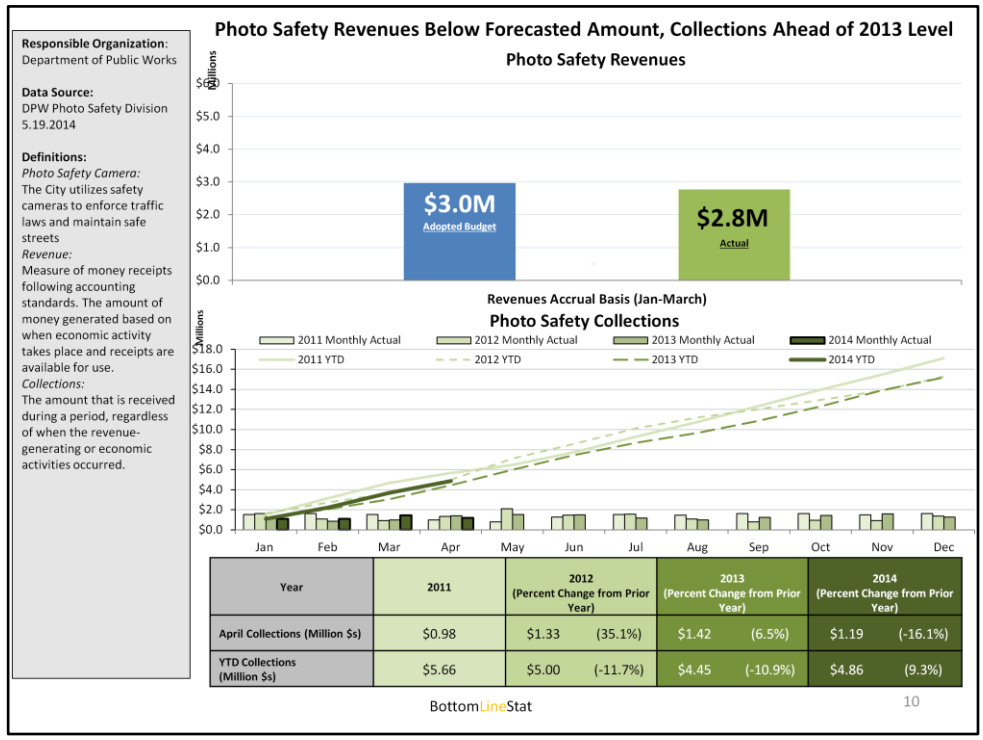


Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$0.98	$1.33	(35.1%)	$1.42	(6.5%)	$1.19	(-16.1%)
YTD Collections (Million $s)	$5.66	$5.00	(-11.7%)	$4.45	(-10.9%)	$4.86	(9.3%)

Revenue is lower than projected because of ongoing issues with inoperable flashers in school zones.

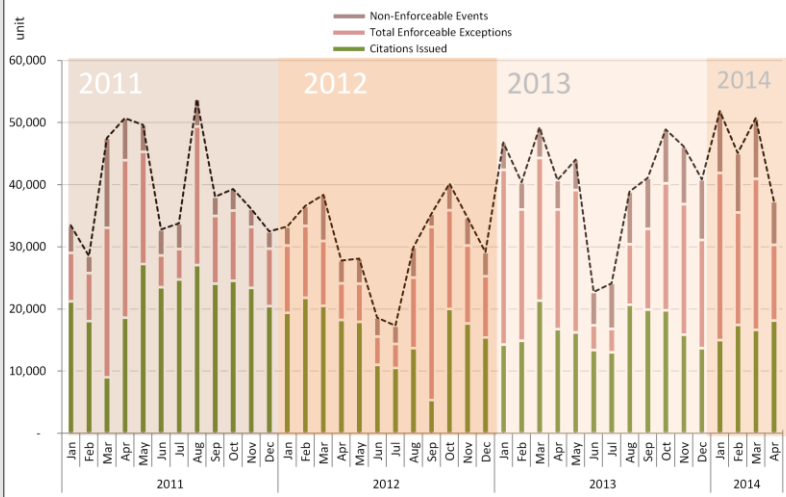
Responsible Organization: Department of Public Works

Data Source:
DPW Photo Safety Division 5.20.2014

Definitions:
Photo Safety Camera:
The City utilizes safety cameras to enforce traffic laws and maintain safe streets
Event:
Any traffic event that causes a photo safety camera to register a potential violation
Non-Enforceable Events:
An event that is later ruled not to be in violation of any traffic laws
Enforceable Exception:
An event that involves a traffic violation but does not lead to the issuance of a citation. This can occur for a number of reasons including mechanical failures, false positives, and the inability to identify the violating vehicle.
Citation:
An event that results in the issuance of a citation

36% Issuance Rate in 2014

Detail of Monthly Exceptions and Citations Issued



Year	2011	2012	2013	2014
YTD Events	50,731	27,828	40,747	37,352
YTD Citations	18,582	18,246	16,751	18,120
YTD Issuance Rate	42%	59%	38%	36%
April Issuance Rate	37%	66%	41%	49%

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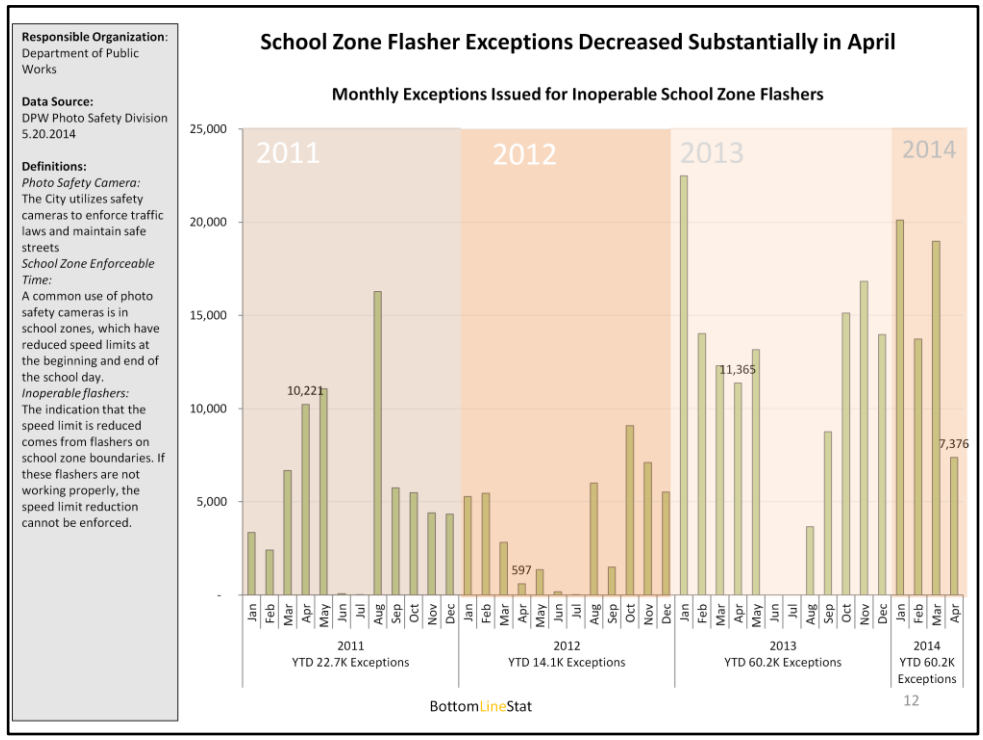

The decrease in school zone flasher exceptions is partially due to the Department of Public Works (DPW) fixing inoperable flashers and partially due to seasonal variation leading to fewer total events. The City will review both its current contract for traffic cameras and the school zone flasher policy over the summer.

Responsible Organization: Department of Public Works

Data Source: ATS and DPW Photo Safety Division 5.19.2014

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.

In the Past Six Months, 24 Cameras Have 500 or More Exceptions

Camera	Location	November-13	December-13	January-14	February-14	March-14	April-14	Six Month Total
NO59	WB CANAL ST @ N. OLYMPIA ST	3,090	2,351	3,048	3,371	1,607	866	14,333
NO60	EB CANAL ST @ S. ST PATRICK ST	2,467	2,338	3,287	1,878	771	377	11,118
NO92	SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL	1,431	1,133	1,834	1,851	1,778	1,565	9,592
NO56	SB FRANKLIN AVE @ WISTERIA ST	860	929	1,748	1,148	1,790	1,037	7,512
NO58	WB BIENVILLE ST @ N OLYMPIA ST	400	835	1,238	739	1,308	545	5,065
NO55	NB FRANKLIN AVE @ WISTERIA ST	998	1,071	1,140	965	804	67	5,045
NO51	NB READ BLVD @ HAMMOND ST	1,156	829	1,468	233	963	177	4,826
NO49	EB ST CHARLES AVE @ CADIZ ST	2,045	1,428	877	0	0	0	4,350
NO57	EB BIENVILLE ST @ N ST PATRICK ST	513	685	935	647	1,234	274	4,288
NO50	WB ST CHARLES AVE @ JENA ST	19	283	982	985	735	364	3,368
NO25	NB PARIS @ CRESCENT DR	773	594	717	75	924	127	3,210
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	484	242	390	406	626	381	2,529
NO53	NB JACKSON AVE @ CHESTNUT ST	227	207	307	592	298	636	2,267
NO47	NB CANAL BLVD @ FRENCH ST	74	138	433	91	888	79	1,703
NO98	EB PRYTANIA ST @ MCGEHEE SCHOOL	290	253	595	2	372	39	1,551
NO118	SB JACKSON AVE @ LAUREL ELEMENTARY	184	246	398	173	387	82	1,470
NO48	SB CANAL BLVD @ FRENCH ST	39	0	1	3	1,214	107	1,364
NO26	SB PARIS @ PRENTISS AVE	505	2	195	26	435	47	1,210
NO52	SB READ BLVD @ HAMMOND ST	444	148	7	2	507	72	1,180
NO90	NB CARROLLTON @ KIPP BELIEVE SCHOOL	52	0	2	0	843	122	1,019
NO102	EB CAMP ST @ INTERNATIONAL SCHOOL	400	0	1	5	395	63	864
NO86	EB OPELOUSAS AVE @ HOLY NAME OF MARY	226	126	249	76	141	27	845
NO108	EB FRERET ST @ UPPERLINE STREET	0	0	232	93	244	43	612
NO54	SB JACKSON AVE @ COLISEUM ST	39	48	117	189	88	96	577

Greater than 1500 flasher exceptions this month
Between 1000 and 1500 flasher exceptions this month
500 -1000 flasher exceptions this month
Less than 500 flasher exceptions this month

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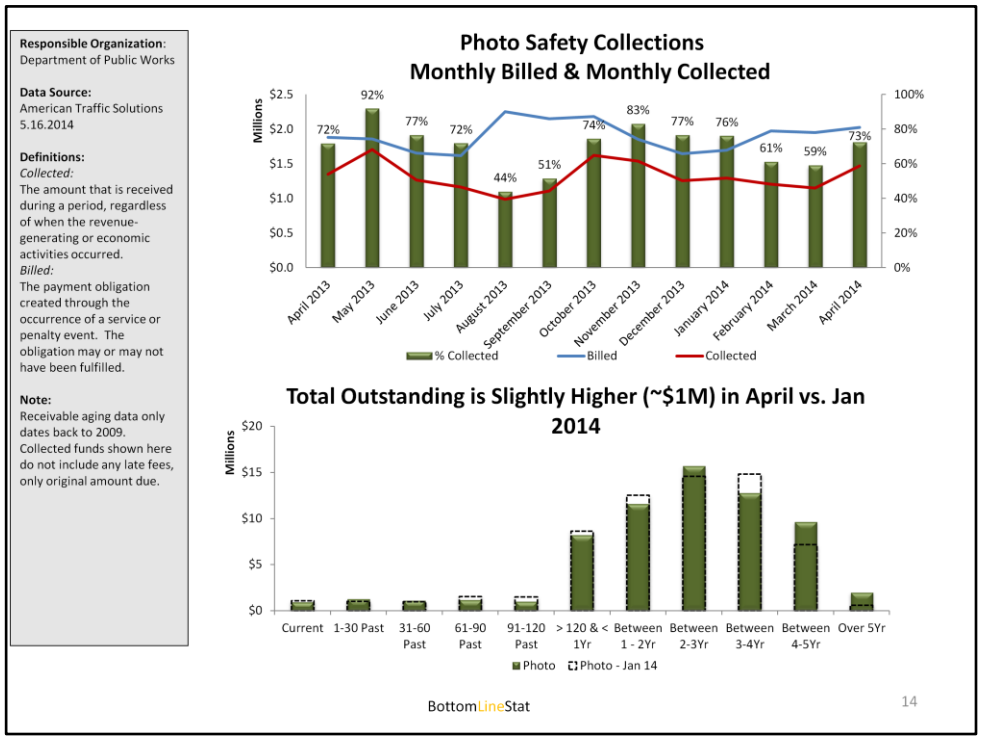
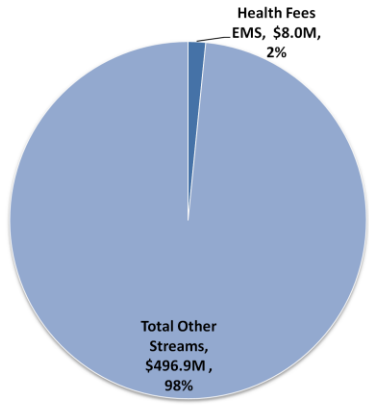


A new vendor will take over the collections process for photo safety in upcoming months.

EMS Revenues

2% Adopted Budget GF Revenues for 2014



Source: Adopted Budget 2014

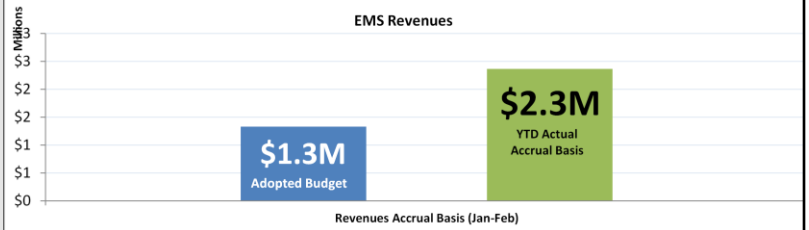
BottomLineStat

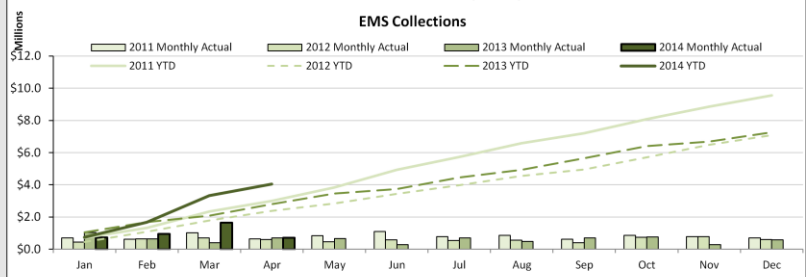
Responsible Organization: Emergency Medical Services

Data Source: EMS and Intermedix 5.19.2014

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 Well Above Original Budgeted Amount and Adjusted Forecast





Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$0.65	$0.59	(-9.0%)	$0.70	(18.4%)	$0.72	(2.0%)
YTD Collections (Million $s)	$3.00	$2.38	(-20.4%)	$2.79	(17.2%)	$4.05	(45.1%)

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Collections numbers do not include fees that have been collected but not warranted by the Department of Finance.

Responsible Organization: Emergency Medical Services

Data Source:
ACS/Xerox 1.20.14
Intermedix 5.15.14

Definitions:
Collected:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.
Billed:
The payment obligation created through the occurrence of a service or penalty event. The obligation may or may not have been fulfilled.
Charge Mix:
The classification of responsible parties billed in a given month for EMS services provided.

EMS Collections

	By Date of Service				By Date of Deposit
	Billable Incidents	Net Charges	Collections	% Collections	Collections
Oct-13	205	$0.19 M	$0.05 M	28%	$0.0 M
Nov-13	2,586	$2.38 M	$0.66 M	28%	$0.0 M
Dec-13	3,468	$3.38 M	$0.86 M	25%	$0.10 M
Jan-14	3,558	$3.88 M	$0.73 M	19%	$0.53 M
Feb-14	3,290	$3.52 M	$0.70 M	20%	$1.06 M
Mar-14	3,774	$4.13 M	$0.74 M	18%	$0.96 M
Apr-14	3,444	$4.59 M	$0.18 M	4%	$1.26 M
Total		***$22.08 M***	***$3.92 M***		***$3.92 M***

Based on current information, collection rates improve to ~28% after accounts mature 6-7 months.

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The 28% collections rate at 6 months represents a substantial improvement over the previous contractor.

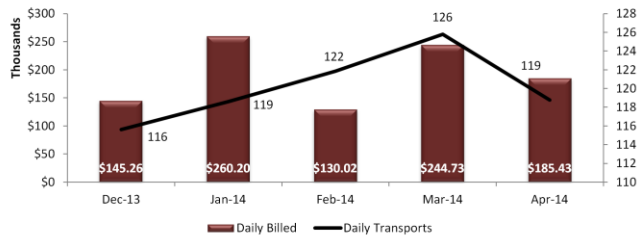
Responsible Organization: Emergency Medical Services

Data Source:
ACS/Xerox 1.20.14
Intermedix 5.15.14

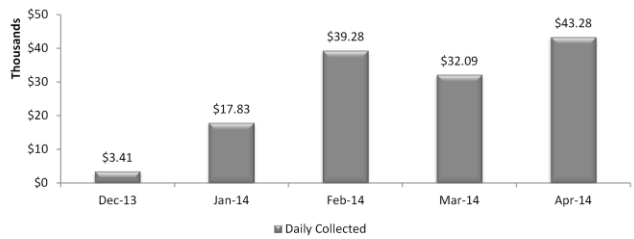
Definitions:
Collected:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.
Billed:
The payment obligation created through the occurrence of a service or penalty event. The obligation may or may not have been fulfilled.
Charge Mix:
The classification of responsible parties billed in a given month for EMS services provided.

EMS Collections

Avg. Daily Billed & Daily Transports



Avg. Daily Collected



BottomLineStat

Responsible Organization: Emergency Medical Services

Data Source:
ACS/Xerox 1.20.14
Intermedix 5.15.14

Definitions:
Collected:
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.
Billed:
The payment obligation created through the occurrence of a service or penalty event. The obligation may or may not have been fulfilled.
Charge Mix:
The classification of responsible parties billed in a given month for EMS services provided.

EMS Collections

	Current Charge Mix	Historical Charge Mix Comparison (April '12)				
Class	New Orleans	New Orleans	Houston	Baltimore	Philadelphia	DeKalb, GA
Self	37%	55%	43%	62%	23%	52%
Private	12%	15%	17%	12%	36%	18%
Medicare	29%	15%	22%	18%	31%	20%
Medicaid	21%	14%	17%	7%	11%	11%

	Dec '13 Charge Mix	
Class	Initial	Mature
Self	42%	29%
Private	10%	12%
Medicare	28%	32%
Medicaid	20%	27%

Similar to the improved collection rate over time, insurance identification rates improve as accounts mature and Intermedix conducts their research.

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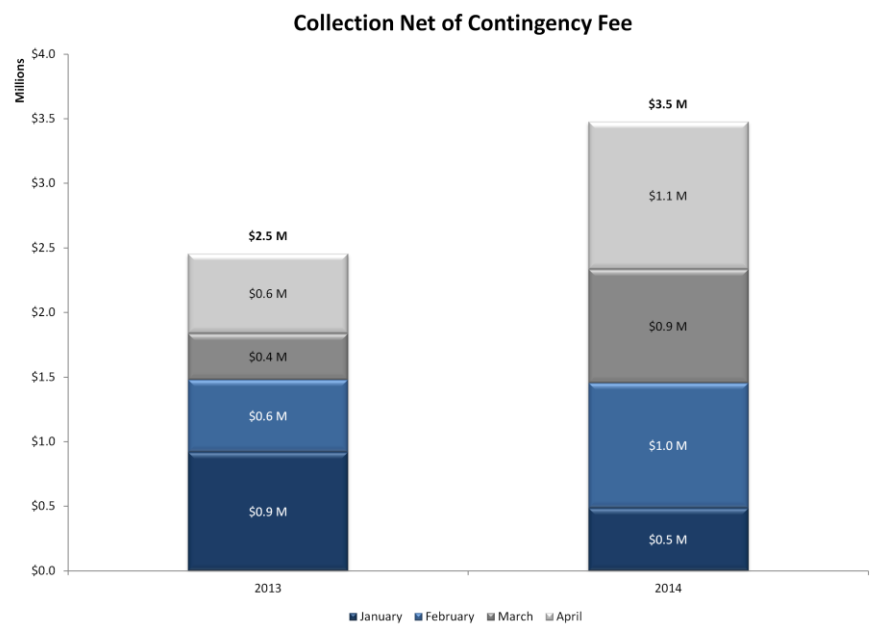
The movement from self-pay to coverage by Medicare and Medicaid is due to better management of patient data and improved communication with hospitals.



BottomLineStat

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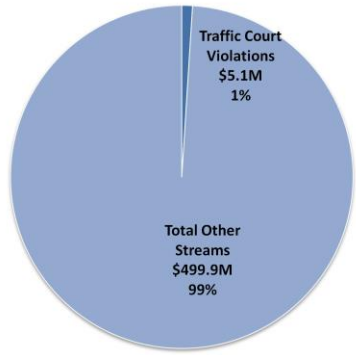
Traffic Court

1% Adopted Budget GF Revenues for 2014



Action Item

Responsible Party	Action Item	Due	Status
Debra Hall, Allen Square	Develop and implement a comprehensive collections plan	Ongoing	
Traffic Court	Develop policy to handle cases where a charged individual fails to appear at court	Ongoing	

Source: Adopted Budget 2014

BottomLineStat

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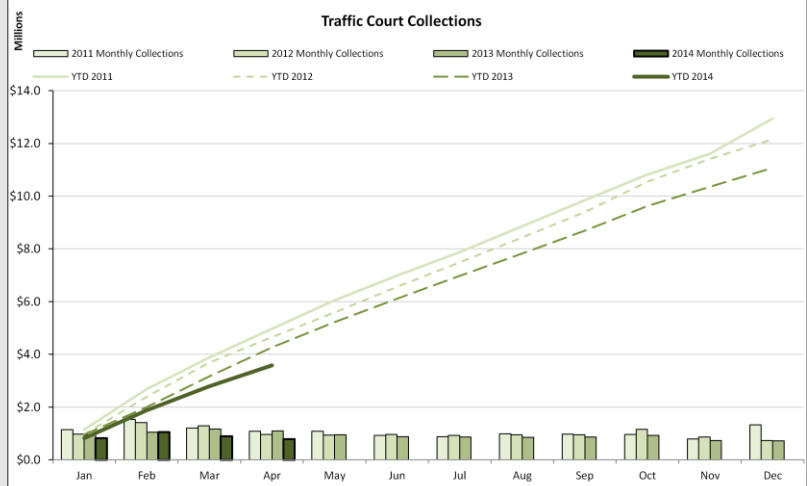
Responsible Organization:
Traffic Court

Data Source:
Traffic Court 5.16.2014

Definitions:
Collections:
Money that has been collected by the City but not yet officially entered into the City's records

Traffic Court Collections Down 16% from 2013



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$1.09	$0.96	(-11.3%)	$1.10	(13.8%)	$0.79	(-28.1%)
YTD Collections (Million $s)	$4.97	$4.65	(-6.5%)	$4.27	(-8.2%)	$3.58	(-16.2%)

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The Traffic Court anticipates implementing a new collections system by August 2014.

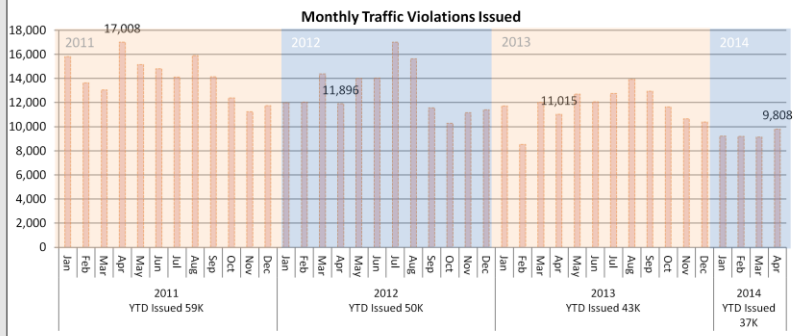
Responsible Organization:
Traffic Court

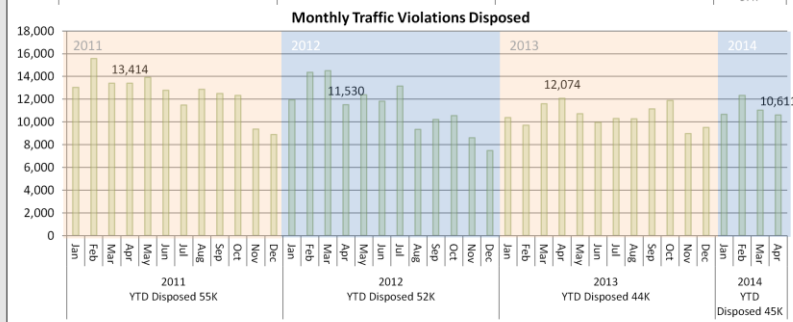
Data Source:
Traffic Court 5.16.2014

Definitions:
Citation Issuance:
A traffic ticket requiring a hearing in Traffic Court. Citations may include multiple traffic violations.

Citation Disposal:
The result of final determination of a case in Traffic Court: guilty, not guilty, or dismissed.

More Violations Disposed in 2014 than 2013, but Fewer Issuances





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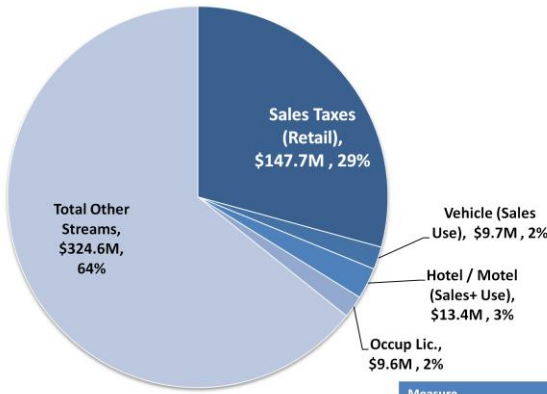
Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 34% of Adopted Budget GF Revenues for 2014
Occupational License : 2% Adopted Budget GF Revenues for 2014



Measure	2014 YTD Actual	2014 Target	Status
Number of sales tax audits completed	16	105	◆
Number of field visits/contacts by Bureau of Revenue field agents	6,153	10,000	●

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

Source: Adopted Budget 2014

BottomLineStat

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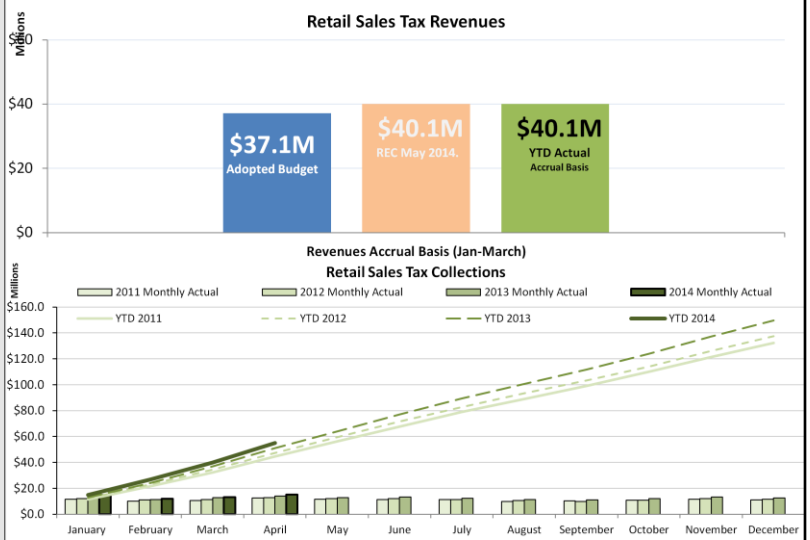
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 5.19.2014

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.

Retail Sales Tax Revenues Above Forecasted Amount



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$12.49	$12.76	(2.2%)	$14.12	(10.7%)	$15.05	(6.6%)
YTD Collections (Million $s)	$44.72	$47.29	(5.7%)	$50.96	(7.8%)	$54.93	(7.8%)

BottomLineStat

Responsible Organization: Bureau of Revenues

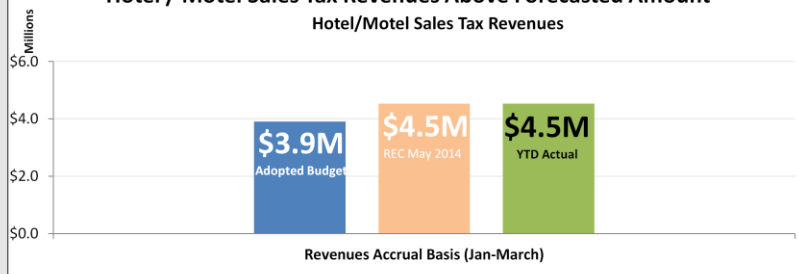
Data Source: Bureau of Revenue and Finance 5.19.2014

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**

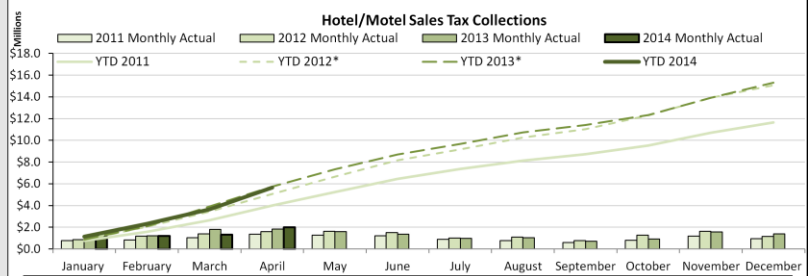
Hotel / Motel Sales Tax Revenues Above Forecasted Amount

Hotel/Motel Sales Tax Revenues



Revenues Accrual Basis (Jan-March)

Hotel/Motel Sales Tax Collections



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$1.36	$1.61	(18.7%)	$1.84	(14.6%)	$2.01	(8.8%)
YTD Collections (Million $s)	$3.99	$5.05	(26.5%)	$5.75	(13.9%)	$5.67	(-1.5%)

BottomLineStat

26

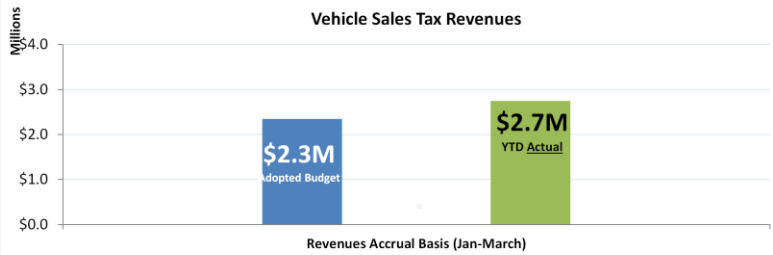
The reported collections in 2012 and 2013 are an overestimate by approximately $100K per month due to an overpayment that has been refunded.

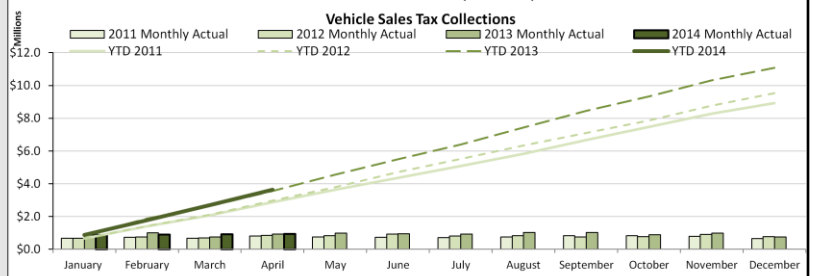
Responsible Organization: Bureau of Revenues

Data Source: Bureau of Revenue and Finance 5.19.2014

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 Forecasted Amount





Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$0.81	$0.85	(5.0%)	$0.93	(8.9%)	$0.94	(1.6%)
YTD Collections (Million $s)	$2.88	$2.96	(2.9%)	$3.56	(20.2%)	$3.63	(2.0%)

BottomLineStat

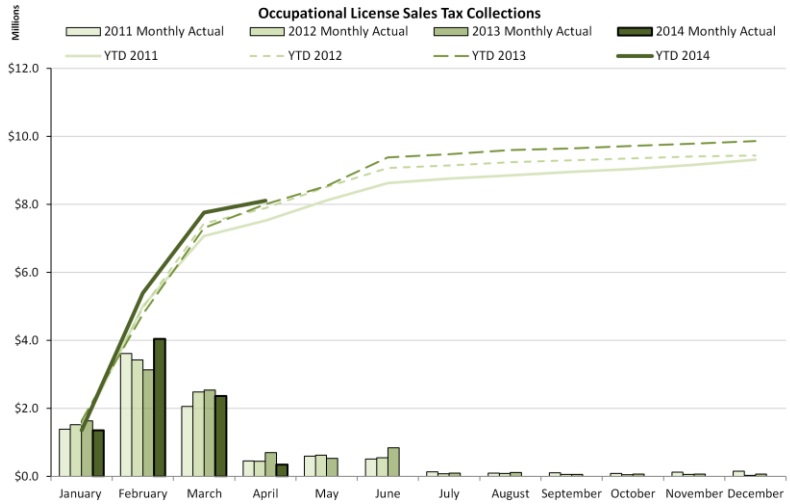
27

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 5.19.2014

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

Occupational License Collections Slightly Up from 2013



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$0.45	$0.45	(-1.4%)	$0.70	(57.5%)	$0.35	(-50.7%)
YTD Collections (Million $s)	$7.52	$7.89	(4.9%)	$8.01	(1.5%)	$8.11	(1.3%)

BottomLineStat

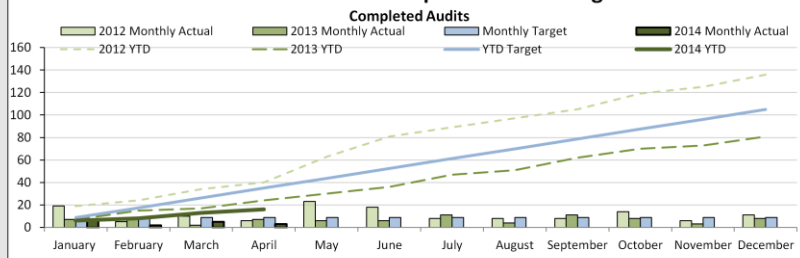
28

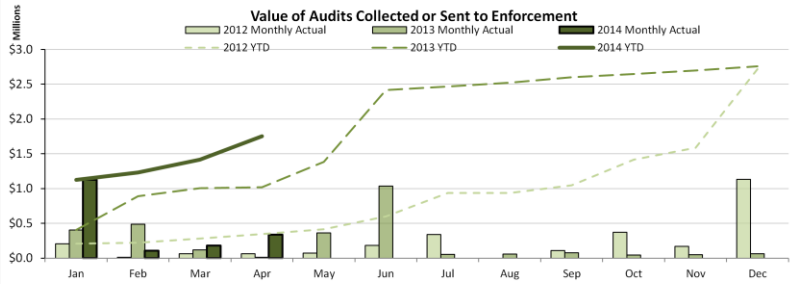
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 5.20.2014

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

Number of Audits Completed Below Target





Year	2012	2013	2014 Target	2014
April Audits	6	7	9	3
YTD Audits	40	24	35	16
Value of April Audits (Million $s)	$0.06	$0.01	-	$0.34
Value of YTD Audits (Million $s)	$0.35	$1.02	-	$1.75

BottomLineStat 29

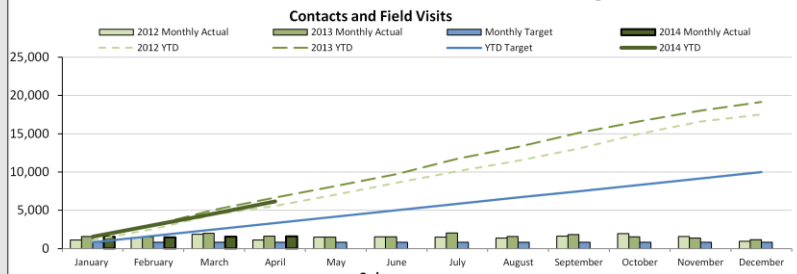
The Bureau of Revenue has experienced staff shortages and is currently hiring new auditors. The Bureau has also completed a contract to hire outside auditors, which is currently awaiting signature.

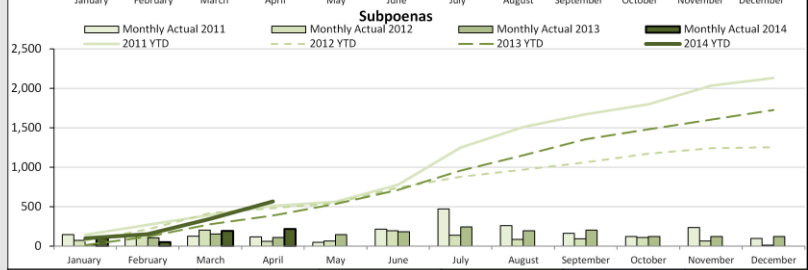
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue
5.11.2014

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

Contacts and Field Visits Well Above Target





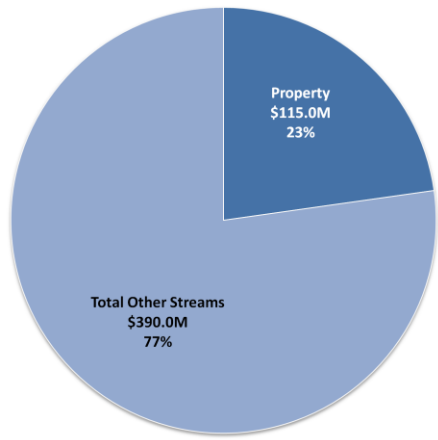
Year	2011	2012	2013	2014 Target	2014
April Contacts/Field Visits	-	1,132	1,600	833	1,581
YTD Contacts/Field Visits	-	5,577	6,657	3,333	6,153
April Subpoenas	117	60	110	-	220
YTD Subpoenas	513	482	388	-	567

BottomLineStat

30

Property Tax Revenues

23% Adopted Budget GF Revenues for 2014



Source: Adopted Budget 2014

BottomLineStat

31

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.

Note:
Property tax revenues go to a number of public sources including the RTA and the School Board. This chart only tracks the amount that enters the City's General Fund.

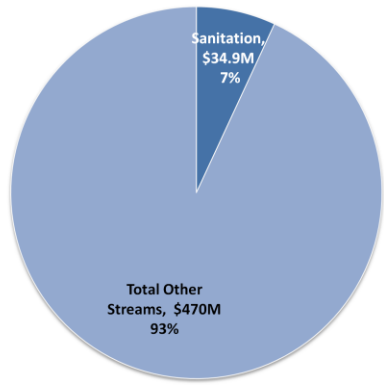
Property Tax Revenues Below Original Budgeted Amount

BottomLineStat

32

Sanitation Revenues

7% Adopted Budget GF Revenues for 2014



Measure	2014 YTD Actual	2014 Target	Status
Percent of sanitation referrals collected	47%	50%	⚠

On Target ⚠ Within 10% of Target ◆ Off Target

Source: Adopted Budget 2014

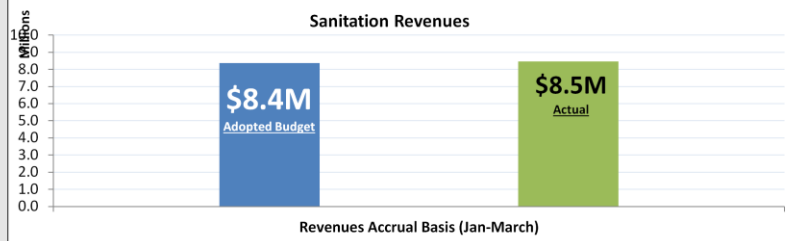
BottomLineStat

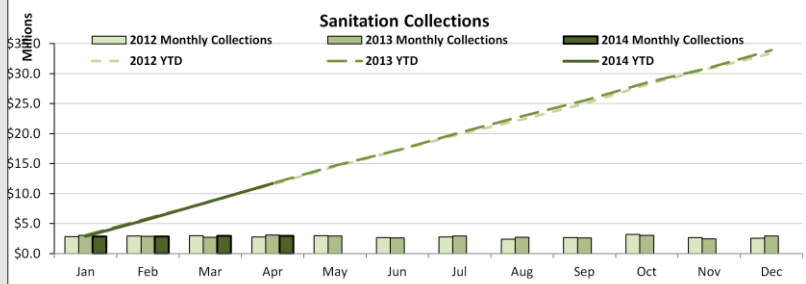
Responsible Organization: Sewerage and Water Board

Data Source: Sewerage & Water Board 5.19.2014

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.

Sanitation Revenues Slightly Above Original Budgeted Amount





Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Collections (Million $s)	$2.60	$2.75	(5.7%)	$3.10	(12.9%)	$2.98	(-3.9%)
YTD Collections (Million $s)	$9.48	$11.52	(21.5%)	$11.75	(2.0%)	$11.70	(-0.4%)

BottomLineStat

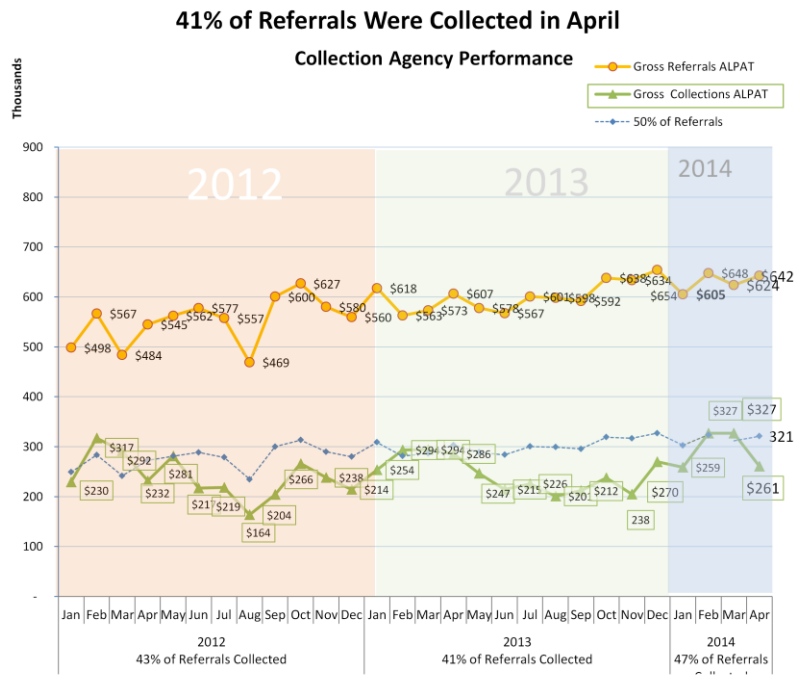
34

The City's new policy involving cutting water in the case of delinquent payment has not yet been felt and will likely affect collections later in 2014.

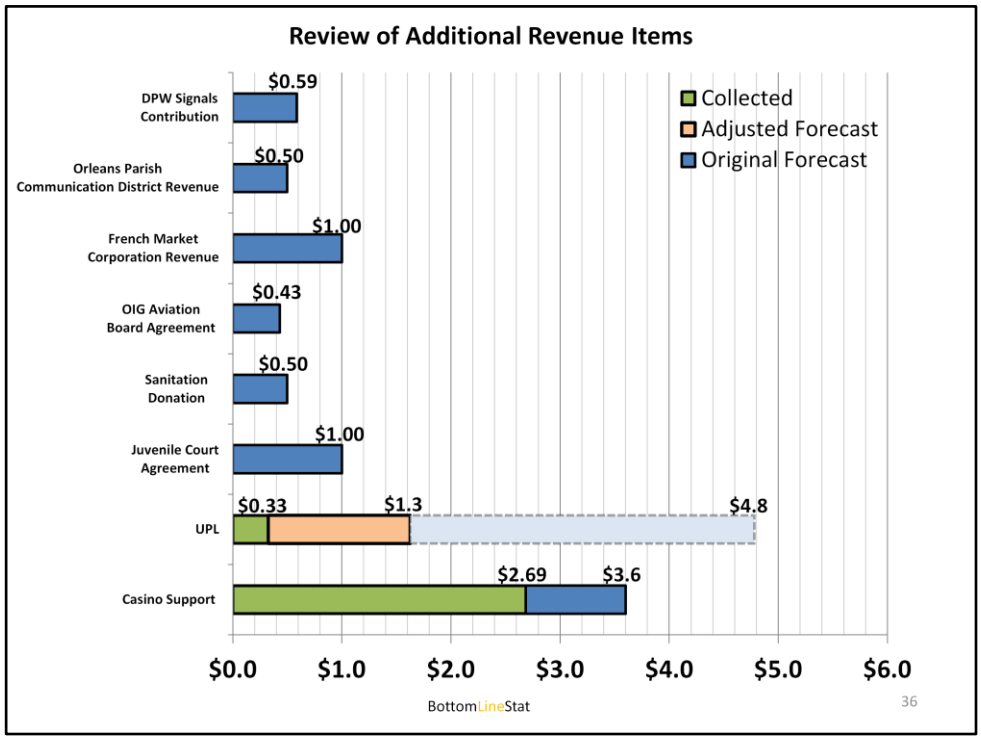
Responsible Organization:
Sewerage and Water Board/ALPAT

Data Source:
ALPAT
5.19.2013

Definitions:
ALPAT:
The City's contracted collection agency for sanitation charges
Referrals:
The total sanitation billing amount referred to ALPAT for collection
Collections:
The total sanitation charges collected due to enforcement by ALPAT



BottomLineStat


Review of Additional Revenue Items
Collected
Adjusted Forecast
Original Forecast
DPW Signals Contribution
$0.59
Orleans Parish Communication District Revenue
$0.50
French Market Corporation Revenue
$1.00
OIG Aviation Board Agreement
$0.43
Sanitation Donation
$0.50
Juvenile Court Agreement
$1.00
UPL
$0.33
$1.3
$4.8
Casino Support
$2.69
$3.6
$0.0
$1.0
$2.0
$3.0
$4.0
$5.0
$6.0
BottomLineStat
36

Capital Fund

Responsible Organization: Real Estate and Records

Data Source: Capital Projects, Real Estate and Records

Definitions:
Surplus Properties: Properties that no longer serve a regular function to the City and are sent to sale

Surplus Properties Update

Closings Completed as of 5/19/2014	
Property	**Value of Closing**
6038 St. Claude Ave.	$31,500
801 Rosedale Dr.	$105,000

Appraisals for Upcoming Auction	
Property	**Status as of 5/19/2014**
2019 Third Street (Vacant Lot)	Appraiser Identified, Contract is Being Routed
3601 General Taylor (Vacant Lot)	
2600 S. Broad Street (Vacant Lot)	
1400 S. Broad Street (Vacant Lot)	
Harrison Ave. and Bellaire St. (Vacant Lot)	
4415 and 4435 Wilson Avenue (Multi-Unit Buildings)	
New Orleans East Visitor's Center	Appraisal Complete
Elysian Fields Fire House	

BottomLineStat

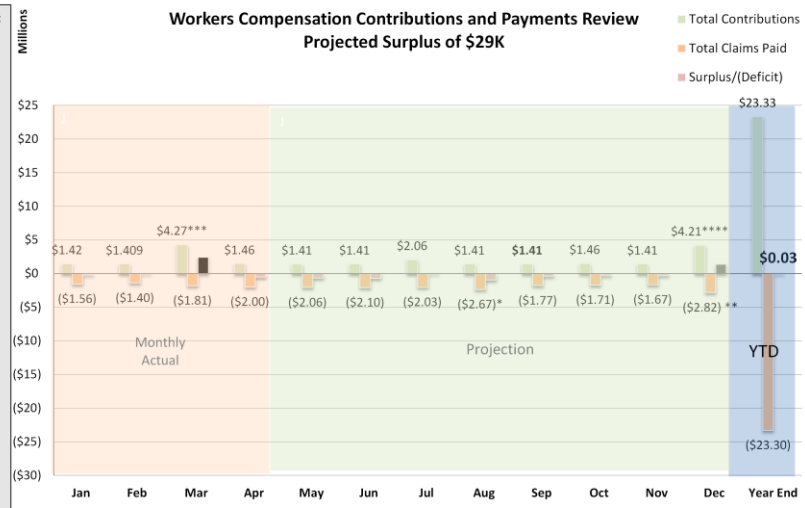
38

Expenditure Analysis

Responsible Organization: CAO

Data Source:
Accounting and Risk Units 5.19.2014

Definitions:
Workers Compensation:
The City's self insurance program to support employees in the case of work-related injuries
Contributions:
The total amount paid into the workers comp. system by City employees
Claims Paid:
The amount paid from the workers comp system due to employee injuries.



*Includes a $300K annual payment to the department of labor for workers comp requirements
Includes a **$1.1M charge (estimate) for the Secondary Injury Fund assessment for 2013
***Includes the City's contributions to WC fund on behalf of OPSO
**** Includes additional budgeted amount

BottomLineStat

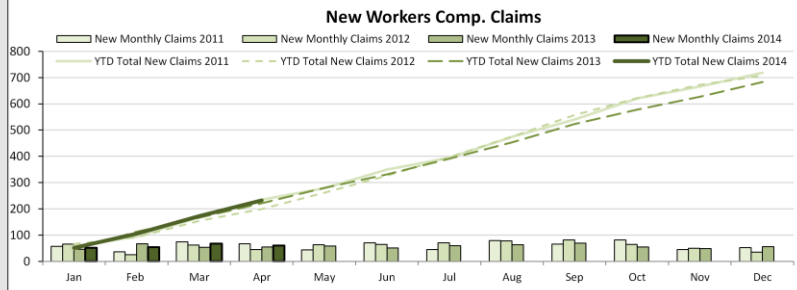
40

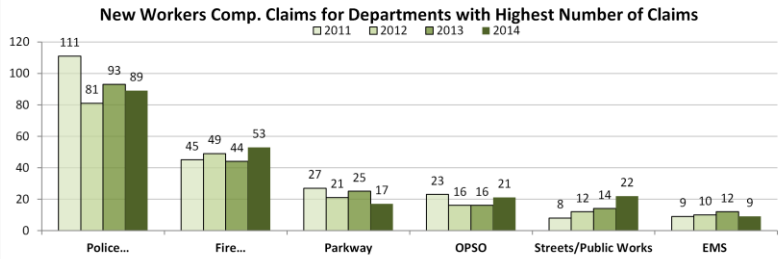
Responsible Organization: CAO

Data Source:
Risk Unit
5.16.2014

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 Tracked Close to 2013 Levels





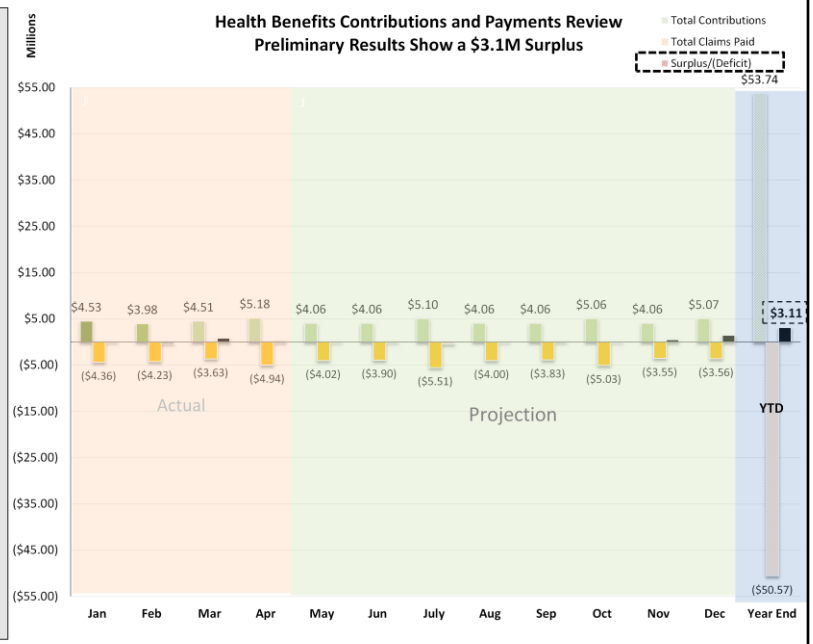
Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
New April Claims	67	45	(-32.8%)	55	(22.2%)	60	(9.1%)
New YTD Claims	235	199	(-15.3%)	222	(11.6%)	233	(5.0%)

BottomLineStat

Responsible Organization: CAO

Data Source:
Accounting and CAO 5.19.2014

Definitions:
Health Benefits: Insurance benefits provided to City employees
Contributions: The total amount paid into the health benefit program by the City and City employees
Claims Paid: The amount paid out in for employee related health claims



BottomLineStat

42

Responsible Organization: Equipment Maintenance Division

Data Source: Equipment Maintenance Division 5.18.2014

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

Fuel Usage (in Gallons)

	2011 April (YTD)	2012 April (YTD)	2013 April (YTD)	2014 April (YTD)	Change 2014/2013
POLICE	264,041	336,985	291,088	277,104	-5%
CRIMINAL SHERIFF	60,085	76,556	70,089	68,537	-2%
EMERGENCY MEDICAL SERVICES	31,920	44,602	44,949	43,103	-4%
PUBLIC WORKS	16,155	23,379	22,594	25,535	13%
FIRE	18,530	25,314	24,149	23,289	-4%
PARKWAY & PARK COMMISSION	16,944	21,469	21,007	18,551	-12%
SANITATION	9,976	13,153	13,806	16,258	18%
DISTRICT ATTORNEY	8,316	11,532	11,374	11,482	1%
RECREATION	6,789	9,785	8,324	8,154	-2%
LA SPCA	3,197	3,851	4,485	4,970	11%
SAFETY & PERMITS	6,454	5,633	5,353	4,712	-12%
OFFICE OF HOUSING & URBAN DEV.	2,693	2,825	3,696	4,203	14%
PROPERTY MANAGEMENT	3,278	4,917	5,544	4,043	-27%
N O MOSQUITO CONTROL BRD.	2,969	3,261	3,303	3,012	-9%
COUNCIL	3,261	3,080	3,042	2,799	-8%
EQUIPMENT MAINTENANCE DIVISION	231	141	1,773	2,202	24%
CORONER'S OFFICE	2,033	2,500	2,419	2,115	-13%
FIRST CITY COURT	1,193	1,455	1,804	2,014	12%
CLERK OF CRIMINAL DIST COURT	444	885	1,549	1,751	13%
OFFICE OF EMERGENCY PREPAREDNESS	448	1,870	1,727	1,663	-4%
All Other Departments (Less than 1,500 Gallons)	9,817	11,141	9,068	8,028	-11%
	468,772	604,334	551,145	533,525	-3%

BottomLineStat

43

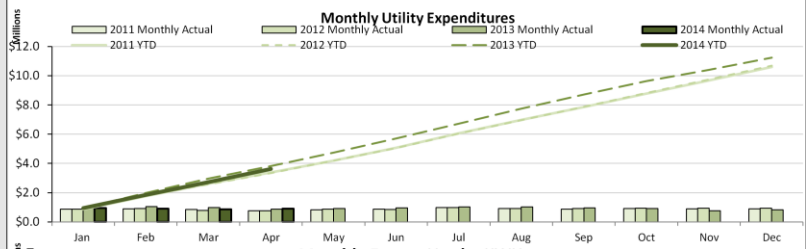
The Equipment Maintenance Division will meet with the First City Court regarding their use of City fuel cards.

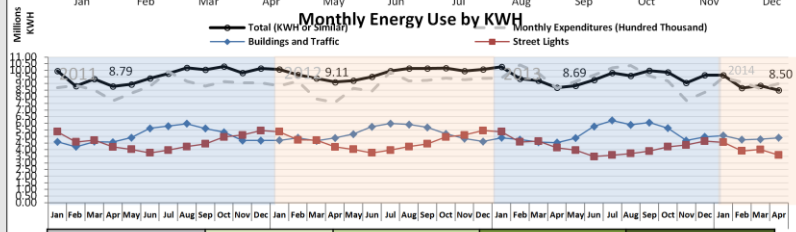
Responsible Organization: CAO

Data Source: CAO 5.14.2014

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

Both Utility Usage and Expenditures Below 2013 Levels





Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
April Utility Expenditures (Millions)	$0.77	$0.76	(-1.5%)	$0.86	(13.9%)	$0.90	(4.2%)
YTD Utility Expenditures (Millions)	$3.38	$3.34	(-1.0%)	$3.82	(14.5%)	$3.62	(-5.3%)
April Utility Usage (Million KWHs)	8.79	9.11	(3.6%)	8.69	(-4.6%)	8.50	(-2.2%)
YTD Utility Usage (Million KWHs)	36.9	38.2	(3.6%)	37.5	(-1.8%)	35.6	(-5.1%)

BottomLineStat

Responsible Organization: CAO

Data Source: CAO 5.14.2014

Definitions: *Utility Usage:* The amount of electricity and gas used to power City buildings

Utility Usage by Source (in KWH)

	2011 April (YTD)	2012 April (YTD)	2013 April (YTD)	2014 April (YTD)	Change 2014/2013
Street Lights	18,888,985	19,045,502	18,737,457	16,093,834	-14.1%
All Others	6,915,582	6,761,224	6,281,978	6,744,661	7.4%
1300 Perdido	2,639,904	2,806,322	2,731,034	2,609,184	-4.5%
NORDC	1,192,930	1,517,373	1,950,046	2,256,025	15.7%
Museum of Art	1,365,989	1,807,986	1,828,569	1,771,782	-3.1%
Criminal Sheriff	2,113,791	2,003,659	1,479,471	1,424,376	-3.7%
Police	1,178,410	1,333,130	1,351,207	1,363,942	0.9%
Library	529,239	854,154	1,046,187	1,241,553	18.7%
District Attorney	891,840	1,024,080	1,005,600	939,080	-6.6%
Fire Department	860,747	761,823	740,400	803,693	8.5%
Traffic Signals	353,033	364,072	370,852	375,008	1.1%
	36,930,450	38,279,325	37,522,801	35,623,138	-5.1%

BottomLineStat

45

The decrease in fuel usage by street lights is driven by conversion to LEDs.