CITY OF NEW ORLEANS

BottomLineStat

February 2015 Reporting Period

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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

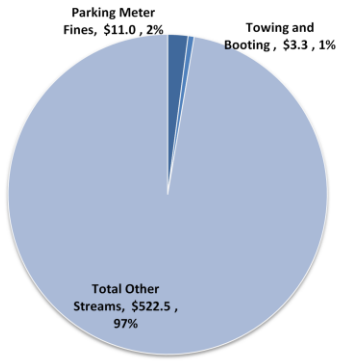
Expenditures

- 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	55,197	66,254
Number of tows	3,170	3,158
Number of boots	1,625	1,116

Action Item

Responsible Party	Action Item	Due	Status
Mark Jernigan, Z. Edmonds	Develop a plan to handle high levels of PCO turnover	Ongoing	DPW is in the process of on-boarding 15 new PCOs to be in the field by the end of April. This is expected to double the number of PCOs from the beginning of 2015.

Source: Adopted Budget 2015

BottomLineStat

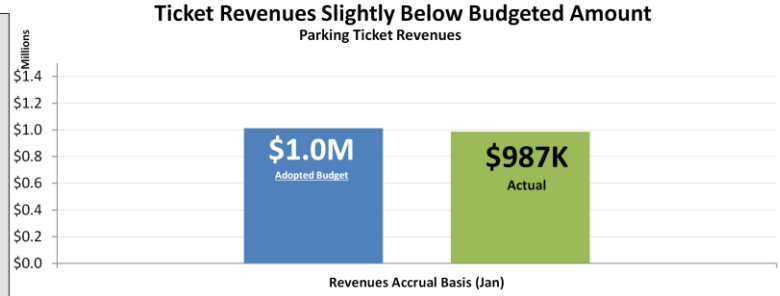
Responsible Organization: Department of Public Works

Data Source: DPW Parking Division 3.25.2015

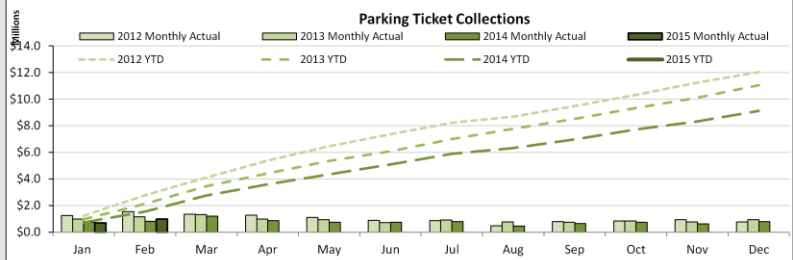
Definitions:
Revenue: Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections: The amount that is received during a period, regardless of when the revenue-generating or economic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

Ticket Revenues Slightly Below Budgeted Amount

Parking Ticket Revenues



Parking Ticket 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*	
February Collections (Million $s)	$1.53	*132.5%*	$1.15	*-24.4%*	$0.80	*-30.3%*	$0.99	22.7%
YTD Collections (Million $s)	$2.77	*100.3%*	$2.13	*-23.0%*	$1.54	*-27.9%*	$1.69	10.0%

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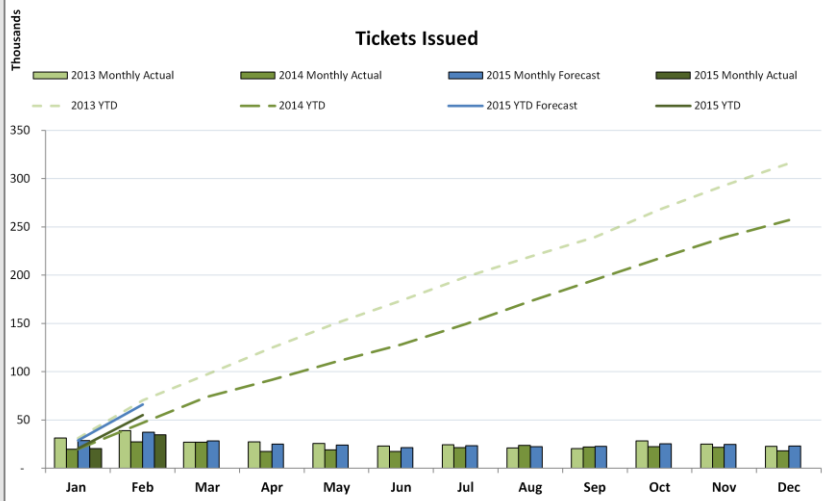
The decrease in collections is mostly a result of a decrease in ticket issuance due to PCO staffing issues. DPW anticipates that collections will increase in upcoming months due to new PCOs coming on-board.

Responsible Organization: Department of Public Works

Data Source: DPW Parking Division 3.17.2015

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 Slightly Below Projection But Above 2014 Level



Year	2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 Forecast	2015 *Percent Change from Prior Year*	
February Issuance (Thousands)	38.9	*-1.9%*	27.4	*-29.8%*	37.5	34.7	*26.7%*
YTD Issuance (Thousands)	70.3	*-0.1%*	47.1	*-32.9%*	66.3	55.2	*17.1%*

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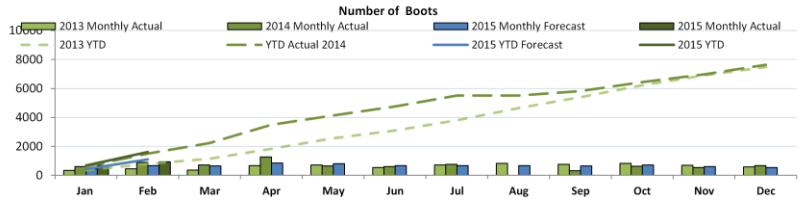
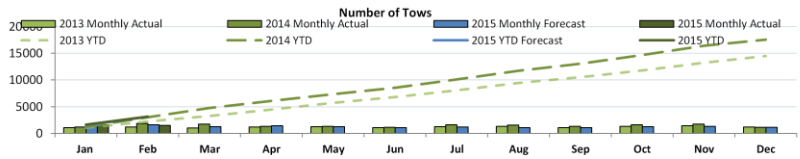
Responsible Organization:
Department of Public Works

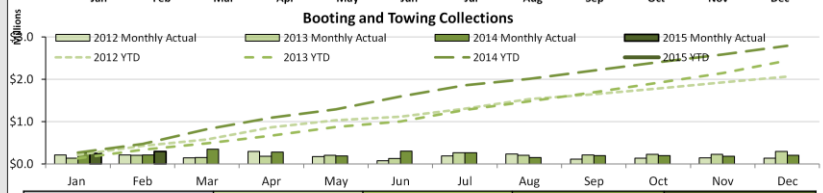
Data Source:
DPW Parking Division

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.

Towing, Booting, and Collections Close to 2014 Levels







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*	
February Collections (Thousand $s)	$0.22	*51.4%*	$0.20	*-5.8%*	$0.21	*4.1%*	$0.30	40.9%
YTD Collections (Thousand $s)	$0.43	*81.3%*	$0.34	*-21.4%*	$0.48	*41.2%*	$0.55	15.6%

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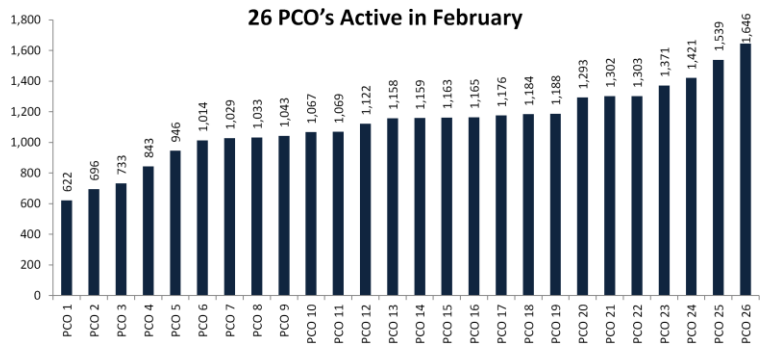
Responsible Organization: Department of Public Works

Data Source: Duncan 3.23.2015

Definitions:

Note:
- Average number of PCO's based on cumulative PCO count divided by number of days in month



*** Does not account for assigned beat or shift, hours worked in month, or weather.**

Average Number of PCOs Per Day				
	2012	2013	2014	2015
Jan	19.0	25.1	14.8	16.1
Feb	23.4	27.2	18.9	22.5
Mar	18.5	20.0	14.4	-
Apr	16.7	22.1	17.5	-
May	16.1	21.1	15.2	-
Jun	16.2	19.7	15.3	-
Jul	17.4	19.4	16.0	-
Aug	12.7	17.3	19.4	-
Sep	14.0	14.8	18.0	-
Oct	15.5	20.3	16.6	-
Nov	17.5	18.7	15.8	-
Dec	20.2	16.9	14.1	-

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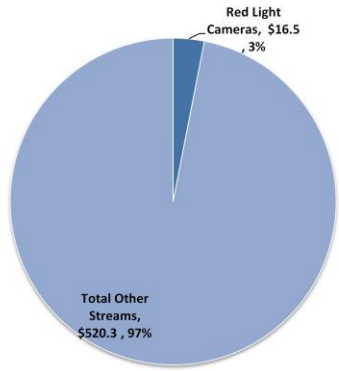
DPW hired 20 PCOs in early Feb and of those 20, 14 made it through training. DPW is in the process of bringing on an additional 15 PCOs starting at the end of March and are expected to be in the field by the beginning of Jazz Fest. This new hiring will double the number of PCOs on the ground since the beginning of 2015. hiring for another class is expected to begin after Jazz Fest to maintain this staffing level throughout the summer. DPW has also revised and expanded the area PCOs cover, revamped the PCO training program and supervisor professional development program.

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 in the process of inspecting all flashing beacons. DPW is working with IT to troubleshoot the communications network that monitors the beacons, and is looking into additional resources needed to respond to inoperable flashers.

Source: Adopted Budget 2015

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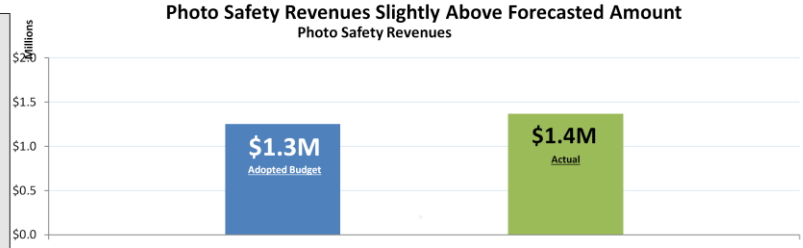
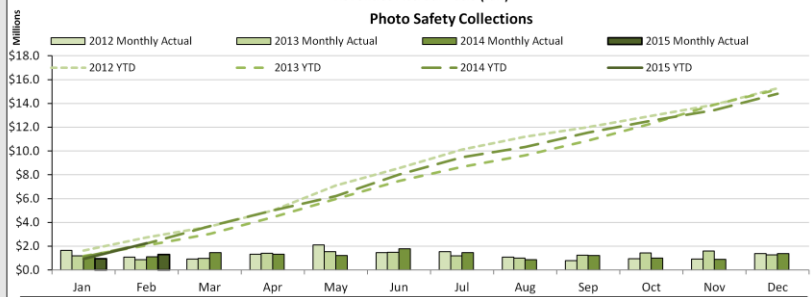
Responsible Organization: Department of Public Works

Data Source: DPW Photo Safety Division 2.23.2015

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.

Photo Safety Revenues Slightly Above Forecasted Amount





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*	
February Collections (Million $s)	$1.09	*-32.4%*	$0.87	*-20.4%*	$1.11	*28.1%*	$1.31	17.4%
YTD Collections (Million $s)	$2.73	*-13.1%*	$2.06	*-24.6%*	$2.22	*7.9%*	$2.26	1.4%

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In February, DPW's new parking enforcement vendor has begun work on collections for photo safety violations.

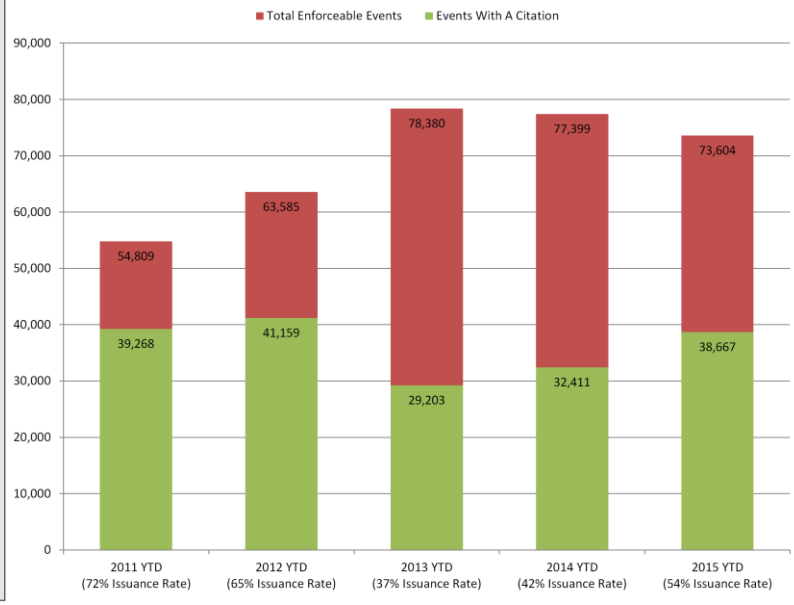
Responsible Organization: Department of Public Works

Data Source: DPW Photo Safety Division 3.24.2015

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

Yearly Issuance Rate Above 2014 and 2013 Levels

YTD Citations Issued and Enforceable Events



BottomLineStat

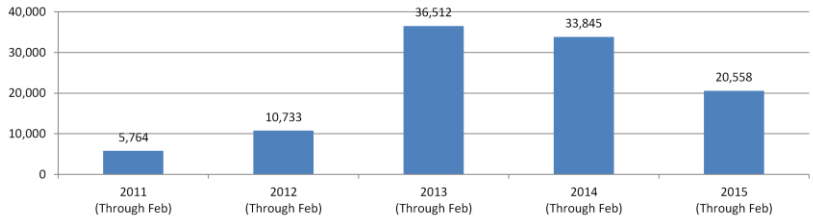
Responsible Organization: Department of Public Works

Data Source: ATS and DPW Photo Safety Division 3.24.2015

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

Camera #	Location	Feb-14	Mar-14	Apr-14	May-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Total (Feb 2014 - Feb 2015)
NO92	SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL	1,851	1,778	1,565	2,362	1,510	1,944	2,463	1,234	1,505	873	869	17,954
NO59	WB CANAL ST @ N. OLYMPIA ST	3,371	1,607	866	2,024	1	656	1,222	864	1,786	1,772	1,066	15,235
NO56	SB FRANKLIN AVE @ WISTERIA ST	1,148	1,790	1,037	2,343	116	294	624	579	1,226	1,244	692	11,093
NO58	WB BIENVILLE ST @ N OLYMPIA ST	739	1,308	545	1,227	175	650	1,952	943	998	1,562	757	10,856
NO60	EB CANAL ST @ S. ST PATRICK ST	1,878	771	377	1,082	2	13	269	571	2,387	1,496	693	9,539
NO57	EB BIENVILLE ST @ N ST PATRICK ST	647	1,234	274	626	0	5	1,791	1,153	1,340	1,494	801	9,365
NO53	NB JACKSON AVE @ CHESTNUT ST	592	298	636	954	722	433	595	0	274	270	470	5,244
NO50	WB ST CHARLES AVE @ JENA ST	985	735	364	754	1	333	1,202	102	1	33	4	4,514
NO51	NB READ BLVD @ HAMMOND ST	233	963	177	0	12	3	74	559	732	821	391	3,965
NO47	NB CANAL BLVD @ FRENCH ST	91	888	79	1	24	6	0	106	971	774	725	3,665

- 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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The traffic safety cameras at Earhart and Carrollton will be re-activated the week of April 6th. These have been inactive due to construction in the area.

DPW is also working with NOPD to utilize a mobile camera unit, which will be tested in early April.

Responsible Organization:
Department of Public Works

Data Source:
American Traffic Solutions
3.16.2015

Definitions:

Note:
Collected funds shown here do not include any late fees, only original amount due.

Photo Safety Collections

	By Date of Violation			
	Tickets	Billed	Collected	% Collected
Feb-14	17,554	$1,967,410.00	$1,195,180.00	61%
Mar-14	16,750	$1,941,130.00	$1,143,430.00	59%
Apr-14	18,283	$2,017,480.00	$1,145,645.00	57%
May-14	22,522	$2,483,450.00	$1,406,085.00	57%
Jun-14	14,490	$1,805,255.00	$965,755.00	53%
Jul-14	13,810	$1,713,500.00	$863,075.00	50%
Aug-14	19,932	$2,213,285.00	$1,189,000.00	54%
Sep-14	19,448	$2,148,570.00	$1,113,175.00	52%
Oct-14	21,963	$2,451,565.00	$1,287,755.00	53%
Nov-14	21,871	$2,527,680.00	$1,306,300.00	52%
Dec-14	19,180	$2,246,145.00	$1,117,470.00	50%
Jan-15	20,205	$2,325,080.00	$1,043,980.00	45%
Feb-15	18,497	$2,138,410.00	$440,665.00	21%

Responsible Organization: Department of Public Works

Data Source: American Traffic Solutions 3.16.2015

Definitions:

Note:

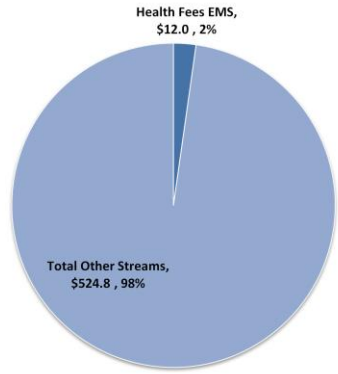
Photo Safety Clearance Rates

	Undeliverable	Paid	Dismissed	Not Paid
Feb-14	0%	60%	5%	35%
Mar-14	0%	60%	1%	39%
Apr-14	0%	59%	1%	41%
May-14	1%	57%	1%	41%
Jun-14	1%	55%	1%	43%
Jul-14	0%	51%	1%	48%
Aug-14	1%	53%	1%	45%
Sep-14	2%	53%	1%	44%
Oct-14	2%	53%	1%	45%
Nov-14	2%	53%	1%	45%
Dec-14	1%	52%	1%	46%
Jan-15	2%	48%	0%	49%
Feb-15	0%	31%	0%	69%

Large number of tickets dismissed in Feb. 2014 due severe weather which closed schools.

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	Regional Medicare/Medicare office rejected this offer. EMS is working with the State and exploring other avenues to resolve the issue.

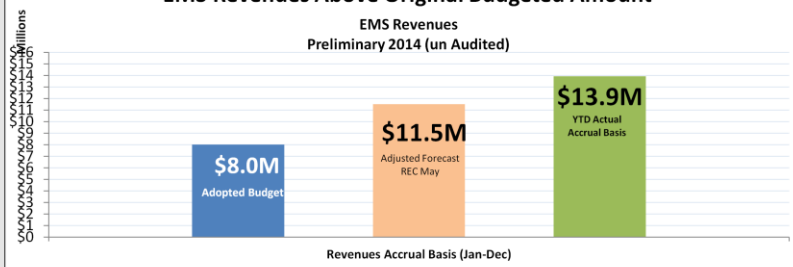
Source: Adopted Budget 2015

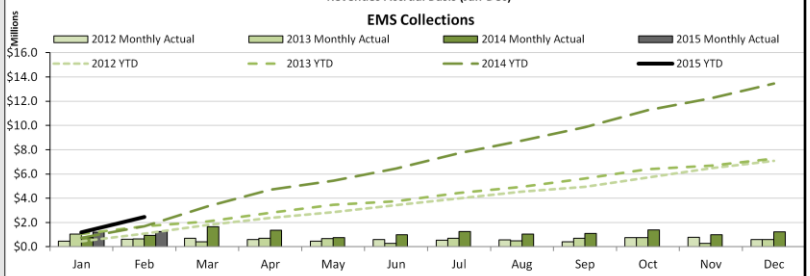
Responsible Organization: Emergency Medical Services

Data Source: EMS and Intermedix 3.24.2015

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.

EMS Revenues Above Original Budgeted Amount





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*	
February Collections (Million $s)	$0.63	*2.7%*	$0.64	*0.7%*	$0.95	*48.3%*	$0.95	*0.4%*
YTD Collections (Million $s)	$1.08	*-18.4%*	$1.68	*55.2%*	$1.69	*0.2%*	$2.15	*27.3%*

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EMS reported that their 2014 revenue will be higher than any year with their previous collections vendor.

Responsible Organization:
Emergency Medical Services

Data Source:
Intermedix 3.18.15

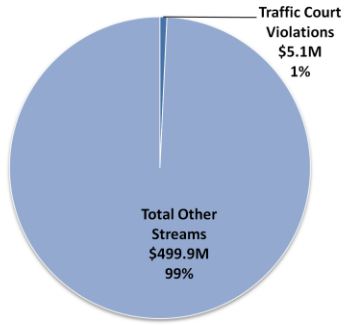
Definitions:

EMS Collections

	By Date of Service			
Month	Billable Incidents	Net Charges	Collections	% Collections
2014-02	3,272	$3.02 M	$1.05 M	35%
2014-03	3,763	$3.55 M	$1.25 M	35%
2014-04	3,521	$3.20 M	$1.07 M	33%
2014-05	3,641	$3.36 M	$1.10 M	33%
2014-06	3,503	$3.22 M	$1.04 M	32%
2014-07	3,608	$3.34 M	$1.0 M	30%
2014-08	3,655	$3.36 M	$1.01 M	30%
2014-09	3,562	$3.32 M	$1.03 M	31%
2014-10	3,791	$3.43 M	$1.0 M	29%
2014-11	3,539	$3.18 M	$0.91 M	29%
2014-12	3,724	$3.50 M	$0.88 M	25%
2015-01	3,626	$3.63 M	$0.72 M	20%
2015-02	3,614	$4.44 M	$0.42 M	9%

Traffic Court

1% Adopted Budget GF Revenues for 2015



Action Item

Responsible Party	Action Item	Due	Status
Debra Hall	Develop and implement a comprehensive collections plan	8/31/2014	
Traffic Court	Develop policy to handle cases where a charged individual fails to appear at court	Ongoing	
Eric Seling	Investigate the feasibility of training NOPD officers to write State citations	3/25/2015	

Source: Adopted Budget 2015

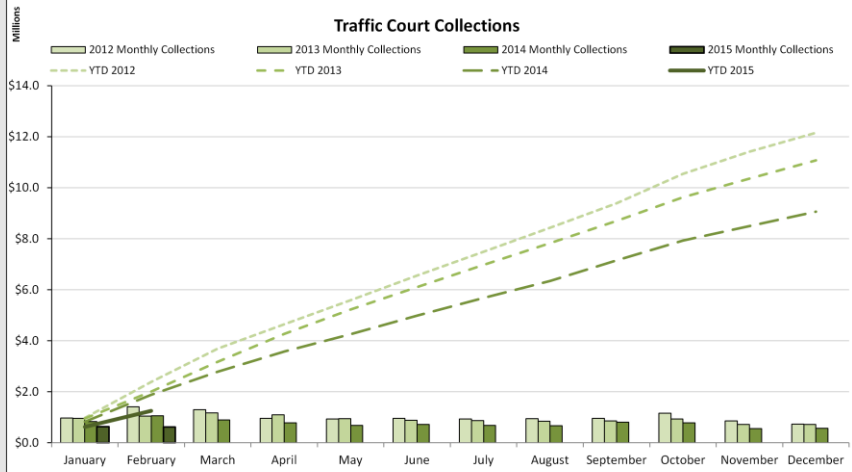
BottomLineStat

Responsible Organization: Traffic Court

Data Source: Traffic Court 3.19.2015

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

Traffic Court Collections Down from 2014



Note: February data does not include reinstatement and restitution fees (approximately $5,000-$10,000).

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*	
February Collections (Million $s)	$1.42	*-7.5%*	$1.05	*-26.0%*	$1.06	*0.8%*	$0.62	-41.0%
YTD Collections (Million $s)	$2.39	*-10.7%*	$2.01	*-16.2%*	$1.89	*-5.8%*	$1.25	-33.6%

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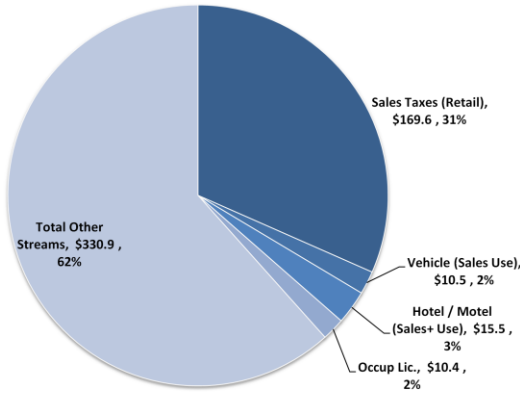
Sales Taxes and Occupational Licenses Revenues

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	5	18	◆
Number of field visits/contacts by Bureau of Revenue field agents	2,622	2,500	●

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

Source: Adopted Budget 2015

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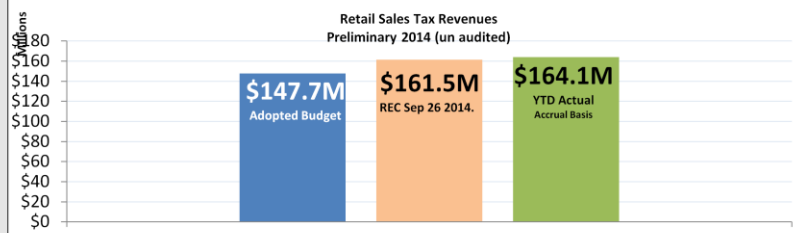
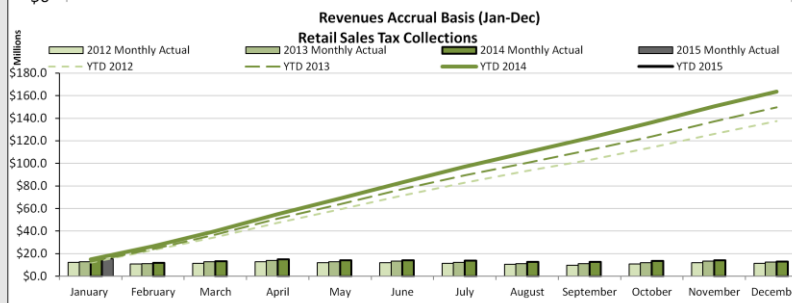
Responsible Organization: Bureau of Revenues

Data Source: Bureau of Revenues and Finance 3.24.2015

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.

Retail Sales Tax Revenues Above Revised Forecast Amount



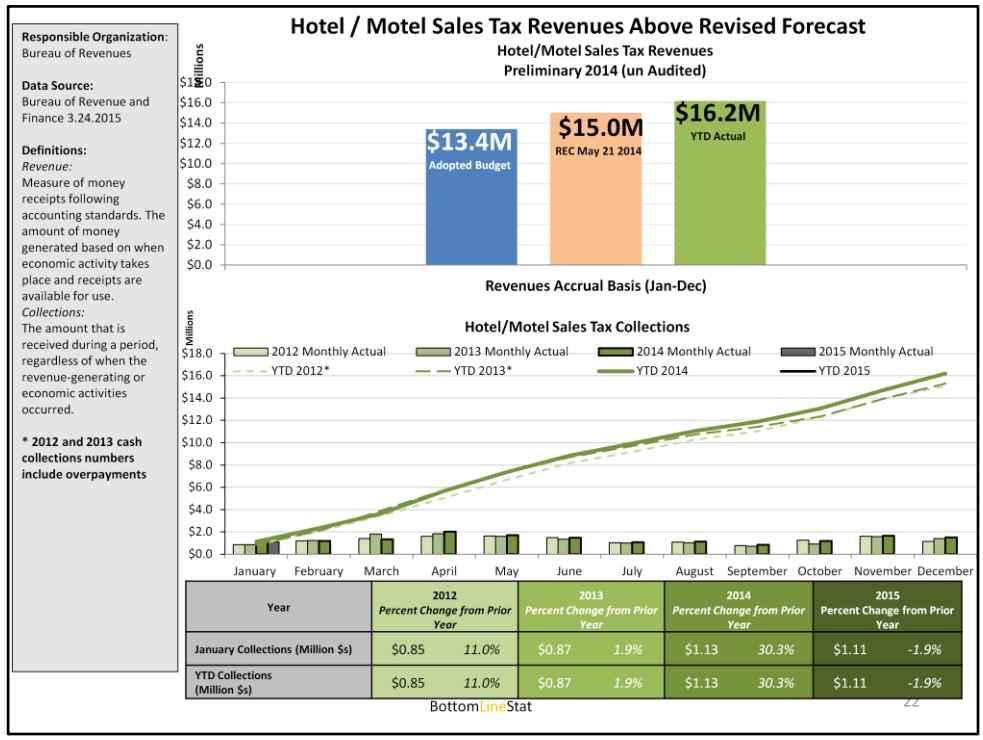


Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
January Collections (Million $s)	$12.15	*5.6%*	$12.93	*6.4%*	$14.85	*14.8%*	$15.36	*3.5%*
YTD Collections (Million $s)	$12.15	*5.6%*	$12.93	*6.4%*	$14.85	*14.8%*	$15.36	*3.5%*

BottomLineStat

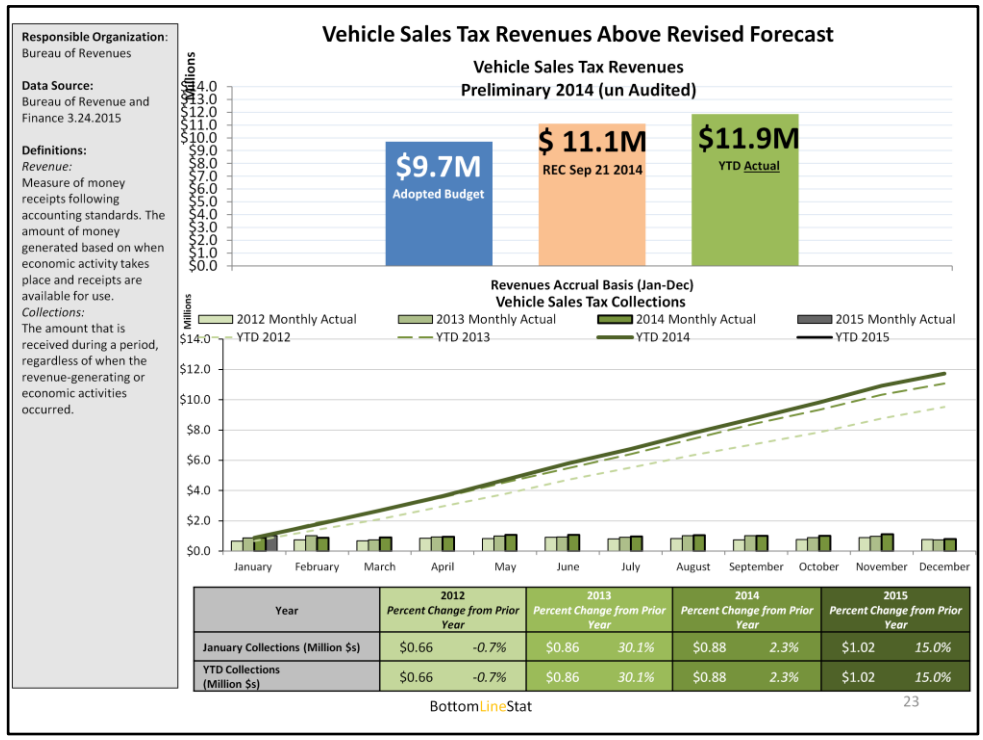
21

The Bureau of Revenues is recently implemented a new collections management system, causing collections data to be a month behind.



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	
January Collections (Million $s)	$0.85	11.0%	$0.87	1.9%	$1.13	30.3%	$1.11	-1.9%
YTD Collections (Million $s)	$0.85	11.0%	$0.87	1.9%	$1.13	30.3%	$1.11	-1.9%

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



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	
January Collections (Million $s)	$0.66	-0.7%	$0.86	30.1%	$0.88	2.3%	$1.02	15.0%
YTD Collections (Million $s)	$0.66	-0.7%	$0.86	30.1%	$0.88	2.3%	$1.02	15.0%

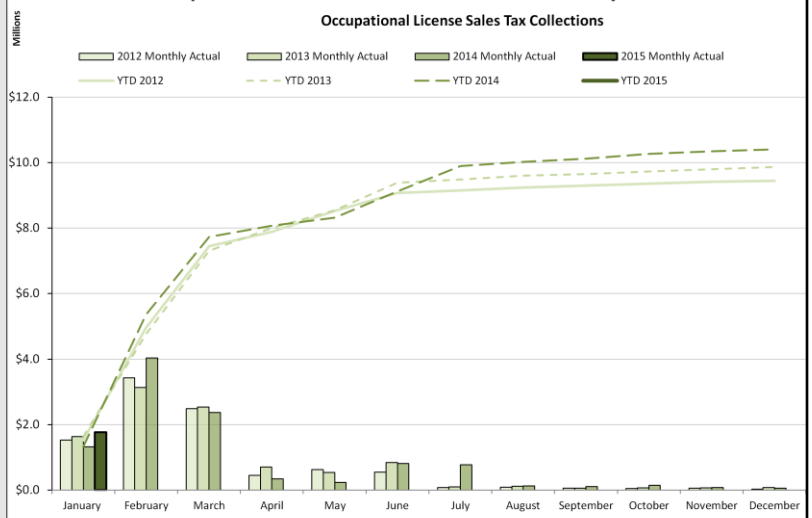
The Bureau of Revenues is working with the Law Department to explore mechanisms to limit the number of people who live in New Orleans but register their vehicles in other parishes or states.

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 3.24.2015

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

Occupational License Collections Above January 2014



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*	
January Collections (Million $s)	$1.53	*10.0%*	$1.64	*7.3%*	$1.32	*-19.2%*	$1.77	*33.5%*
YTD Collections (Million $s)	$1.53	*10.0%*	$1.64	*7.3%*	$1.32	*-19.2%*	$1.77	*33.5%*

BottomLineStat

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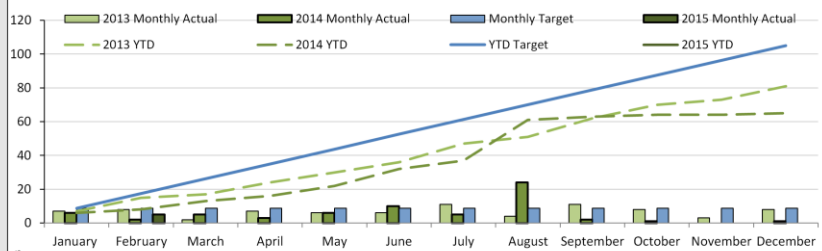
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance
3.24.2015

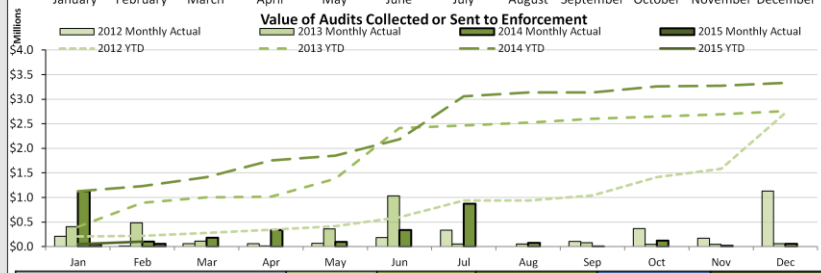
Definitions:
Audit:
A sales tax audit to ensure that sales tax is being reported and paid to the City correctly

Audits Below Target

Completed Audits



Value of Audits Collected or Sent to Enforcement



Year	2012	2013	2014	2015 Target	2015
February Audits	5	8	2	9	5
YTD Audits	24	15	8	18	5
Value of February Audits (Million $s)	$0.01	$0.49	$0.11	-	$0.06
Value of YTD Audits (Million $s)	$0.22	$0.89	$1.23	-	$0.11

BottomLineStat 25

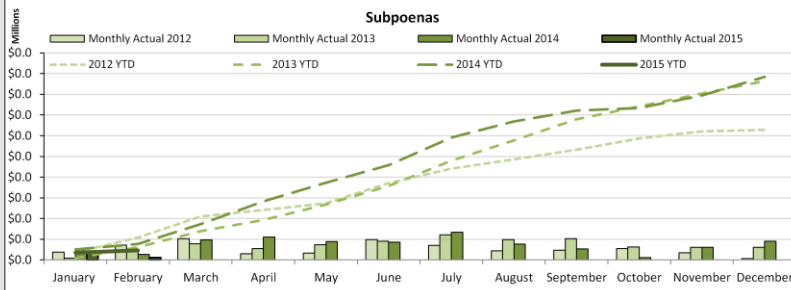
The Bureau of Revenue has experienced staff shortages, leading to a decrease in the number of audits completed. The Bureau is currently working to re-staff the audit unit, and is working with outside auditors to increase productivity.

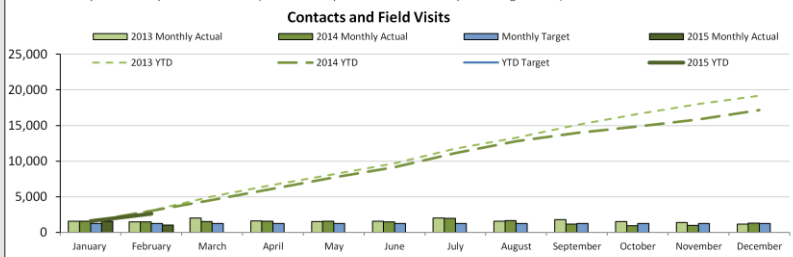
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue
3.19.2015

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

Field Visits Above Monthly Target





Year	2012	2013	2014	2014 Target	2015
February Contacts/Field Visits	1,459	1,497	1,485	1,250	1,047
YTD Contacts/Field Visits	2,569	3,063	3,040	2,500	2,622
February Subpoenas	142	106	53	-	22
YTD Subpoenas	216	123	154	-	93

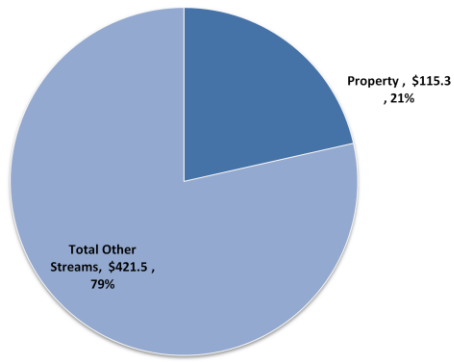
BottomLineStat

26

There has been a slight decrease in the number of field visits due to the implementation of a new system and staff turnover.

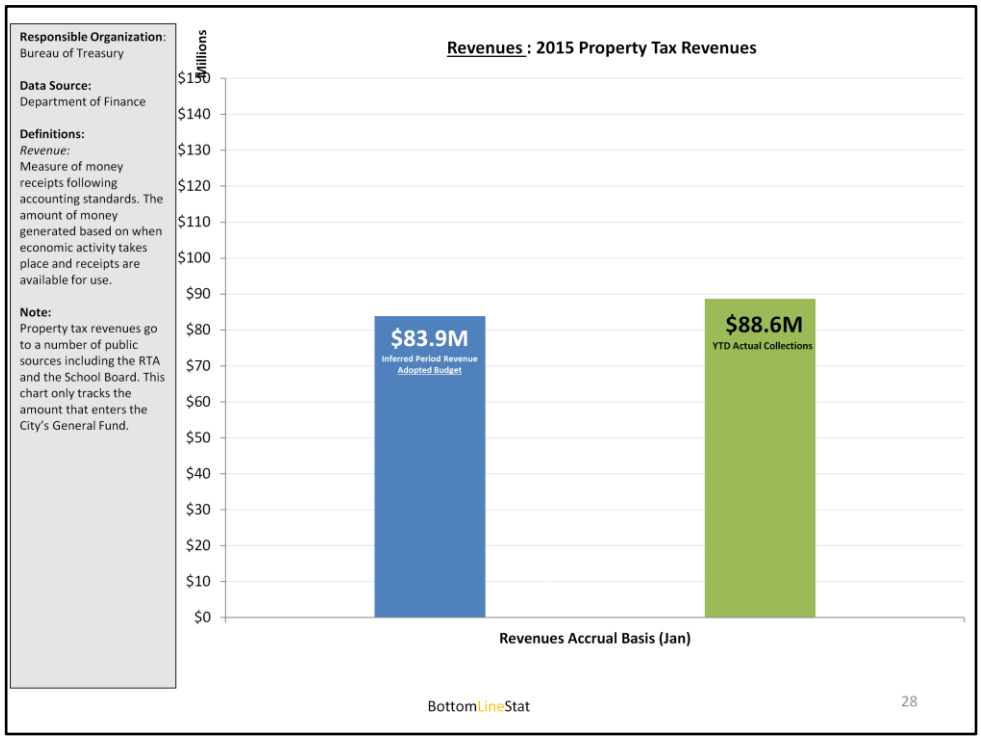
Property Tax Revenues

21% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

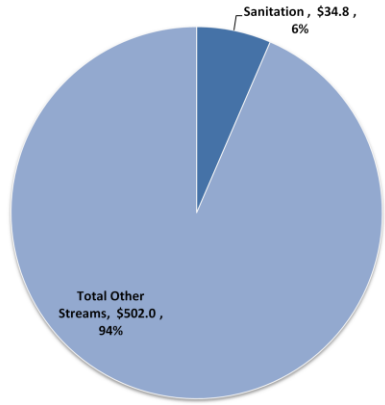
BottomLineStat



The increase in revenue may be related to the upcoming tax sale.

Sanitation Revenues

6% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

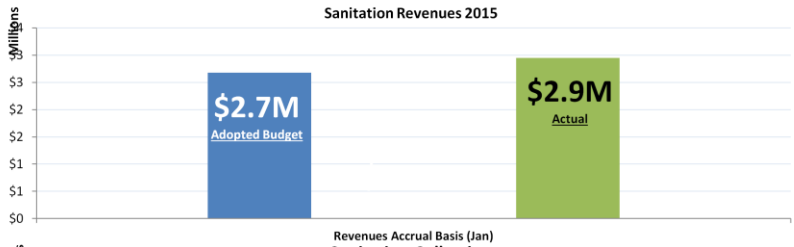
BottomLineStat

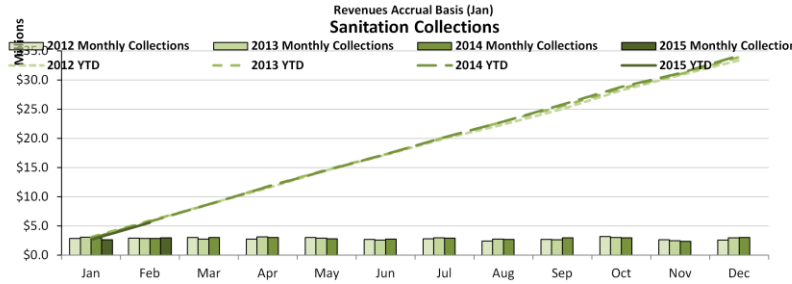
Responsible Organization: Sewerage and Water Board

Data Source: Sewerage & Water Board 3.24.2015

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.

Sanitation Revenues Above Original Budgeted Amount

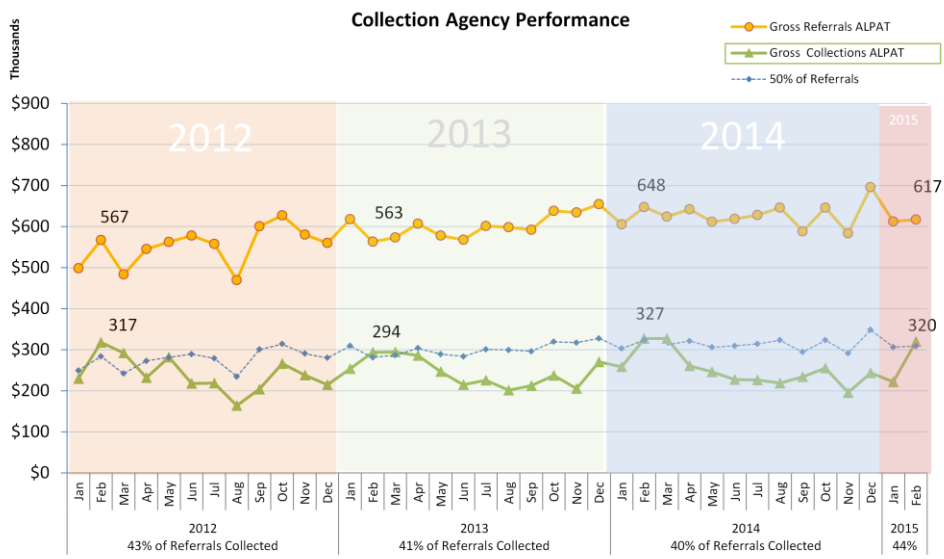




Year	2012 *Percent Change from Prior Year*		2013 *Percent Change from Prior Year*		2014 *Percent Change from Prior Year*		2015 *Percent Change from Prior Year*	
February Collections (Million $s)	$2.92	*21.5%*	$2.85	*-2.2%*	$2.87	*0.5%*	$2.93	2.1%
YTD Collections (Million $s)	$5.76	*46.8%*	$5.92	*2.7%*	$5.74	*-3.0%*	$5.55	-3.3%

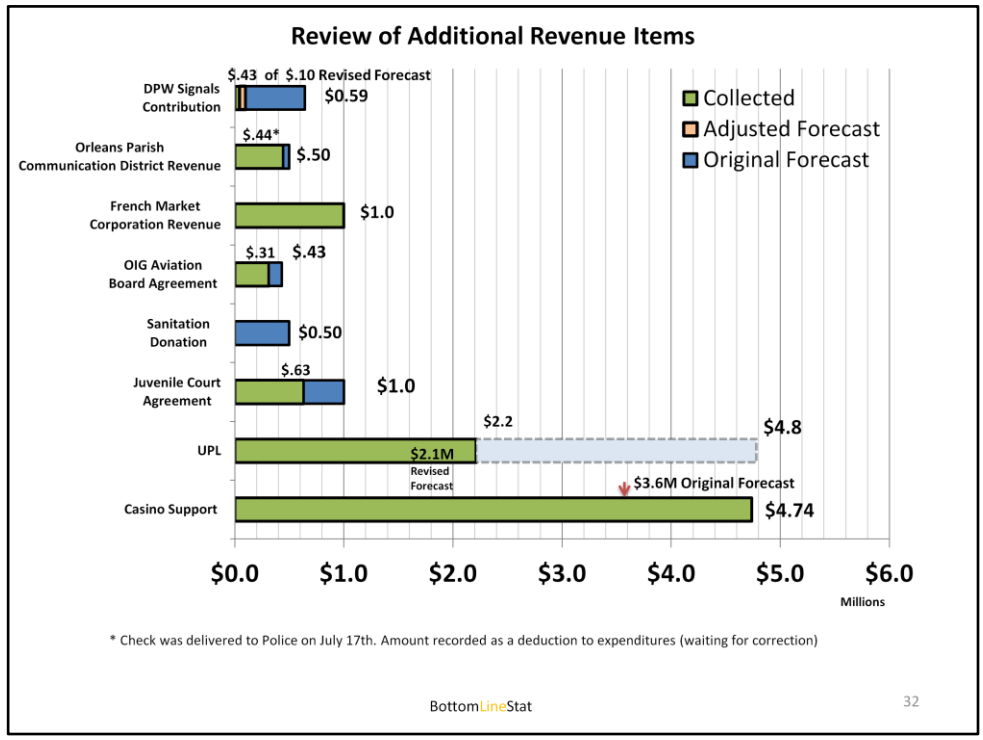
BottomLineStat

30

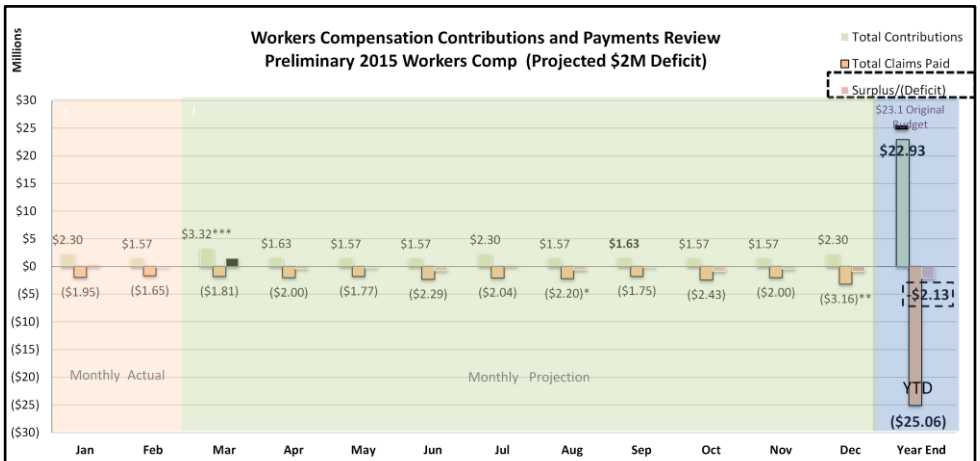


BottomLineStat

31


Review of Additional Revenue Items
$.43 of $.10 Revised Forecast
DPW Signals Contribution
$0.59
Collected
Adjusted Forecast
Original Forecast
Orleans Parish Communication District Revenue
$.44*
$.50
French Market Corporation Revenue
$1.0
OIG Aviation Board Agreement
$.31
$.43
Sanitation Donation
$0.50
Juvenile Court Agreement
$.63
$1.0
UPL
$2.2
$4.8
$2.1M
Revised Forecast
$3.6M Original Forecast
Casino Support
$4.74
$0.0
$1.0
$2.0
$3.0
$4.0
$5.0
$6.0
Millions
* Check was delivered to Police on July 17th. Amount recorded as a deduction to expenditures (waiting for correction)
BottomLineStat
32

Expenditure Analysis



Number of Payrolls													
Public Safety	3	2	2	2	2	2	3	2	2	2	2	3	27
Regular	2	2	2	3	2	2	2	2	3	2	2	2	26
Total	5	4	4	5	4	4	5	4	5	4	4	5	53
Reconciled Payments	1	1	1	1	1	1	1	1	1	1	1	1	12

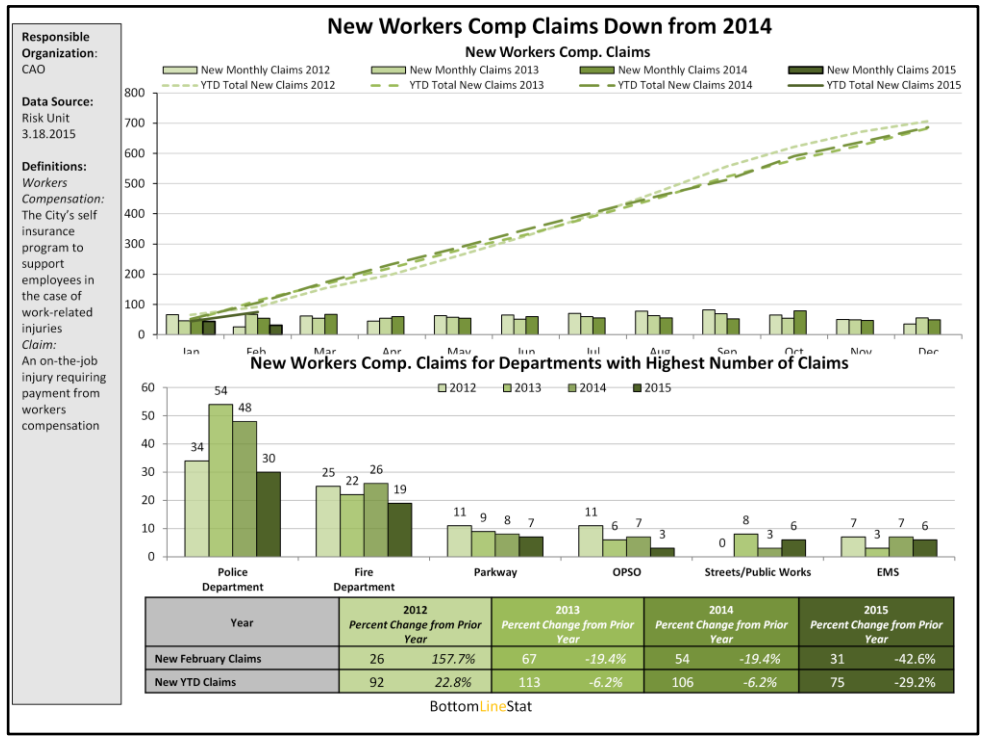
*Includes a $380K annual payment to the department of labor for workers comp requirements

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

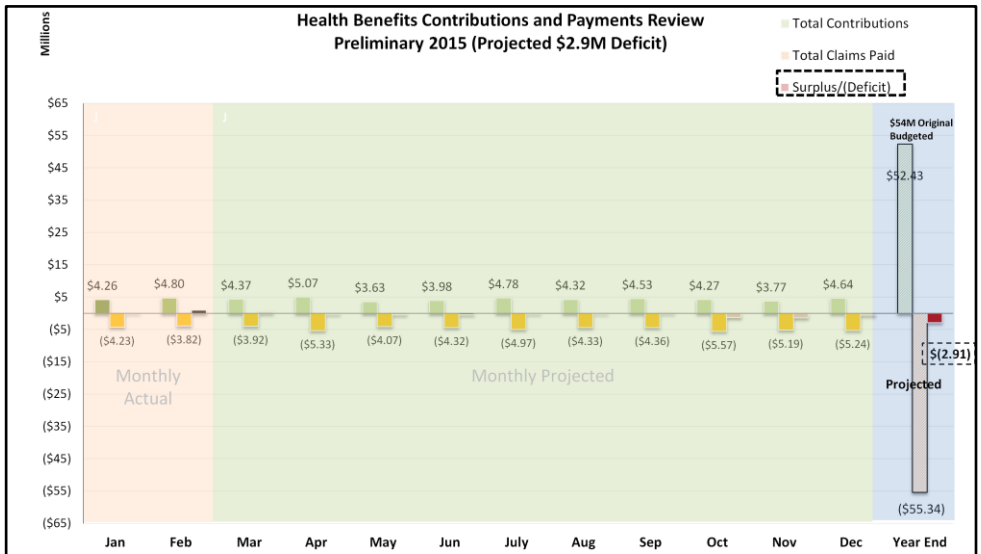
34

Despite a decrease in new claims, workers compensation spending in 2015 is higher than projected.



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	
New February Claims	26	157.7%	67	-19.4%	54	-19.4%	31	-42.6%
New YTD Claims	92	22.8%	113	-6.2%	106	-6.2%	75	-29.2%

So far in 2015, workers compensation claims are substantially lower than in prior years.



Number of Payrolls													
Public Safety	3	2	2	3	2	2	2	2	3	2	2	2	27
Regular	2	2	2	2	2	2	3	2	2	2	2	3	26
Total	5	4	4	5	4	4	5	4	5	4	4	5	53
Payments	4	4	4	5	4	4	5	4	4	5	4	5	52

BottomLineStat

36

There is a projected 8% increase in expenditures in 2015 over 2014.

Fuel Usage (in Gallons)

Responsible Organization: Equipment Maintenance Division

Data Source: Equipment Maintenance Division 3.16.2015

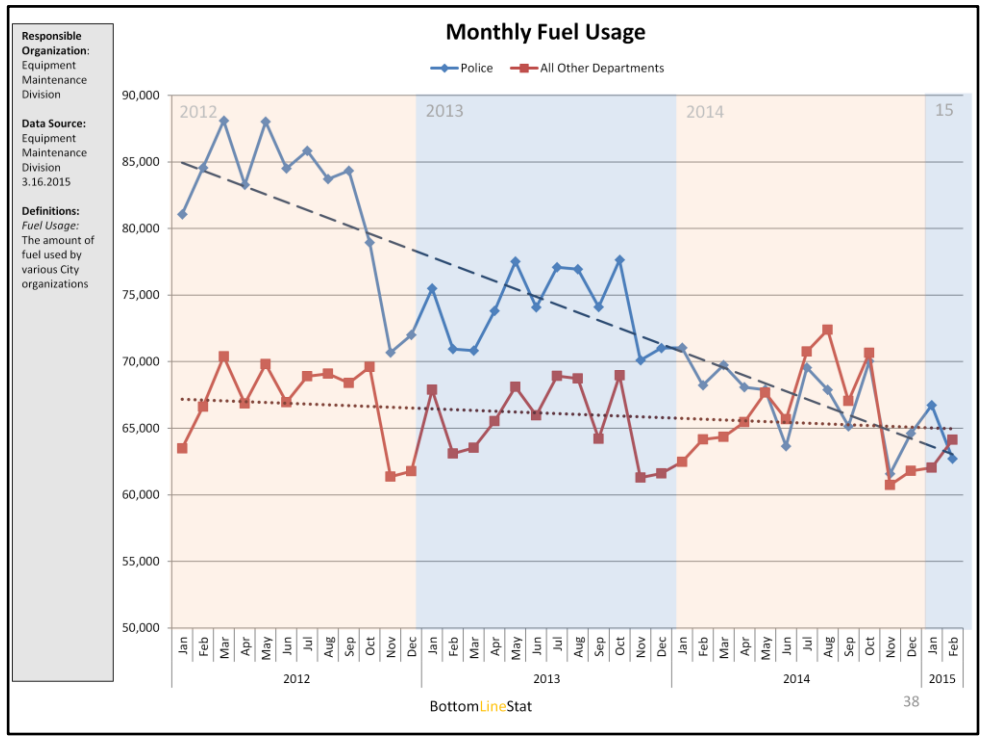
Definitions: *Fuel Usage:* The amount of fuel used by various City organizations

	2012 Total Through February	2013 Total Through February	2014 Total Through February	2015 Total Through February	Change 2015/2014
POLICE	165,625	146,452	139,278	129,444	-7%
CRIMINAL SHERIFF	36,849	34,447	33,069	35,579	8%
EMERGENCY MEDICAL SERVICES	22,084	23,141	21,677	21,943	1%
PUBLIC WORKS	12,038	12,129	12,110	14,168	17%
FIRE	12,529	11,739	11,163	11,148	0%
PARKWAY & PARK COMMISSION	9,981	10,462	9,012	8,993	0%
SANITATION	7,141	7,589	8,263	8,225	0%
DISTRICT ATTORNEY	5,310	5,275	5,724	4,860	-15%
RECREATION	4,688	4,537	4,186	3,888	-7%
LA SPCA	1,778	2,099	2,614	2,180	-17%
COUNCIL	1,396	1,348	1,851	2,119	14%
SAFETY & PERMITS	2,774	2,645	2,467	1,809	-27%
PROPERTY MANAGEMENT	2,358	3,247	2,204	1,776	-19%
EQUIPMENT MAINTENANCE DIVISION	67	1,088	1,382	1,403	2%
OFFICE OF HOUSING & URBAN DEV.	1,273	1,919	2,106	1,305	-38%
N O MOSQUITO CONTROL BRD.	1,396	1,567	1,306	1,178	-10%
CORONER'S OFFICE	1,254	1,159	1,084	833	-23%
CLERK OF CRIMINAL DIST COURT	419	669	857	680	-21%
OFFICE OF EMERGENCY PREPAREDNESS	1,012	850	944	663	-30%
LIBRARY	506	887	643	645	0%
CRIMINAL DISTRICT COURT	1,456	600	662	618	-7%
All Other Departments (<600 Gallons)	3,804	3,592	3,307	2,177	-34%
Total (Not Including Police)	130,111	130,989	126,628	126,191	0%
Total	295,736	277,441	265,906	255,634	-4%

BottomLineStat

37

The increase in fuel usage for the Department of Public Works is a result of the department having more operational equipment and personnel than in prior years.



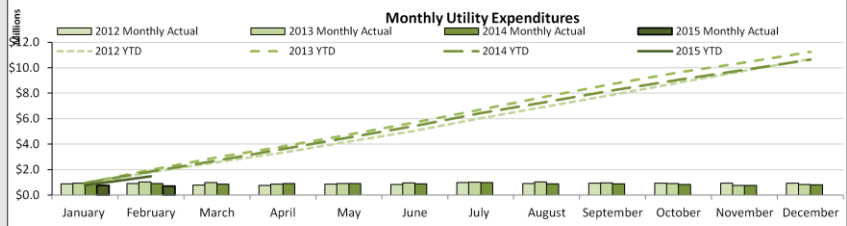
As the Police Department increases staffing levels, funds for fuel usage will likely have to increase as well.

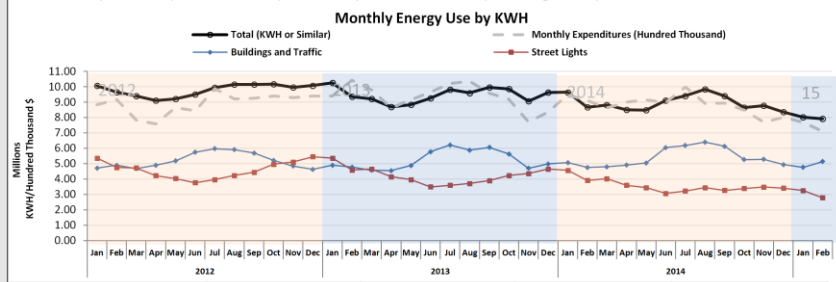
Responsible Organization: CAO

Data Source: CAO 3.16.2015

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

YTD Utility Usage and Expenditures Below 2014 Levels





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*	
February Utility Expenditures (Millions)	$0.92	*3.5%*	$1.04	*13.6%*	$0.91	*-12.6%*	$0.71	*-22.1%*
YTD Utility Expenditures (Millions)	$1.80	*2.5%*	$1.98	*10.2%*	$1.86	*-6.2%*	$1.48	*-20.4%*
February Utility Usage (Million KWHs)	9.65	*9.5%*	9.36	*-3.0%*	8.67	*-7.4%*	7.93	*-8.6%*
YTD Utility Usage (Million KWHs)	19.71	*5.0%*	19.62	*-0.5%*	18.30	*-6.7%*	15.95	*-12.9%*

BottomLineStat

39

Utilities expenditures is down due to streetlight conversions to more efficient LEDs and a decrease in fuel prices.

Responsible Organization: CAO

Data Source: CAO 3.18.2014

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

Street Light Usage Decreased from 2014, Police, and NORDC Increased

	2012 Total Through February (KWH)	2013 Total Through February (KWH)	2014 Total Through February (KWH)	2015 Total Through February (KWH)	Change 2015/2014
Street Lights	10,106,318	9,946,426	8,476,071	6,041,490	-29%
All Other Buildings	3,382,205	3,228,770	3,257,596	3,235,446	-1%
NORDC	791,634	1,023,579	1,158,177	1,340,535	16%
1300 Perdido	1,314,514	1,335,118	1,216,554	1,175,265	-3%
Police	639,706	700,218	692,577	852,305	23%
Museum of Art	980,069	964,151	925,643	849,432	-8%
Criminal Sheriff	1,026,670	767,300	758,696	727,530	-4%
Library	404,523	529,916	666,957	606,952	-9%
District Attorney	555,600	552,000	522,108	517,859	-1%
Fire Department	378,460	377,528	436,726	396,373	-9%
Traffic Signals	182,093	191,216	191,528	203,083	6%
Total (Not Including Street Lights)	9,655,474	9,669,796	9,826,562	9,904,780	1%
Total	19,761,792	19,616,222	18,302,633	15,946,270	-13%

BottomLineStat

40

The increase in fuel usage for the Police Department is due to new stations and an enhancement of the Municipal Training Academy.