CITY OF NEW ORLEANS

BottomLineStat

March 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

Capital Fund

- Surplus Real Estate Sales

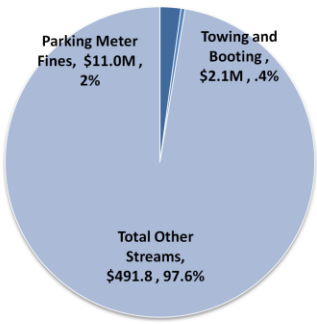
Expenditures

- Overtime Analysis
- 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	74,182	95,320
Number of tows	4,779	3,642
Number of boots	2,226	1,059

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

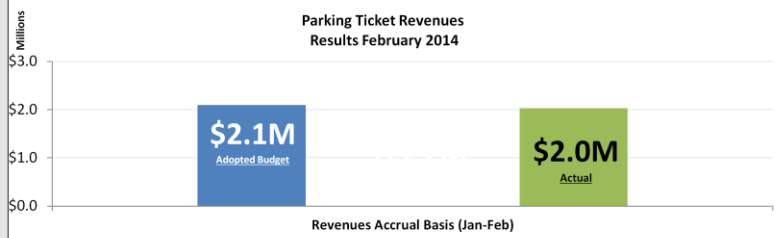
BottomLineStat

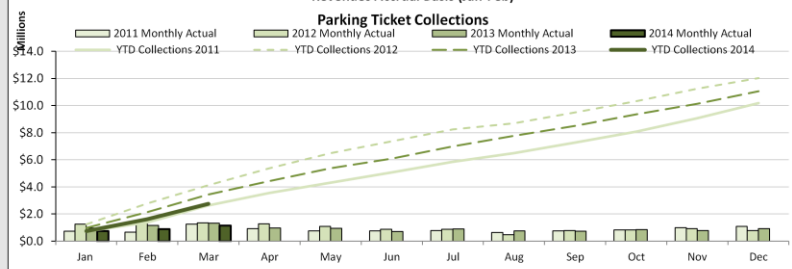
Responsible Organization: Department of Public Works

Data Source: DPW Parking Division 4.21.2014

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 Slightly Below Forecasted Amount





Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Million $s)	$1.24	$1.35	(8.2%)	$1.32	(-2.2%)	$1.15	(-12.9%)
YTD Collections (Million $s)	$2.63	$4.12	(8.2%)	$3.45	(-16.2%)	$2.76	(-20.0%)

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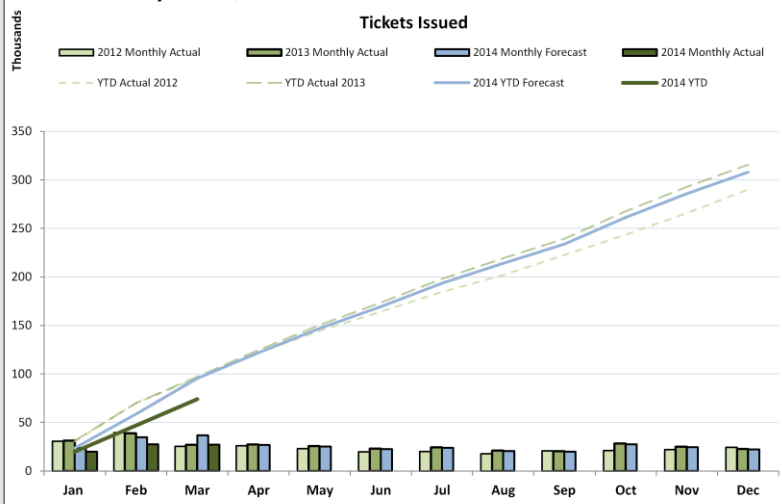
Collections are down for a number of reasons including technical issues with ticket issuance equipment, PCO staffing, and poor contractor performance. The Department of Public Works is still in negotiations for a new contract and anticipates having a new contract in operation by June-July 2014.

Responsible Organization: Department of Public Works

Data Source: DPW Parking Division and ACS 1.15.2014

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

Nearly 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)
March Issuance (Thousands)	25.3	27.0 (6.7%)	36.7	27.0 (0.0%)
YTD Issuance (Thousands)	95.7	97.3 (1.7%)	95.3	74.2 (-23.8%)

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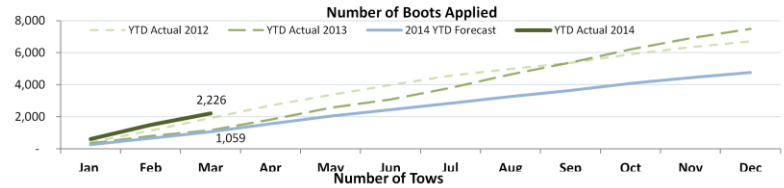
Technical issues with ticket issuance devices and PCO staffing have led to a decrease in ticket issuance. The Department of Public Works anticipates that issuance will remain low at least until a new vendor is in place.

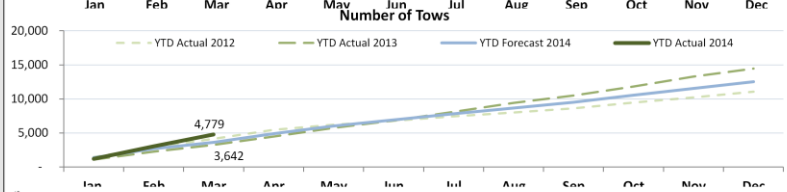
Responsible Organization: Department of Public Works

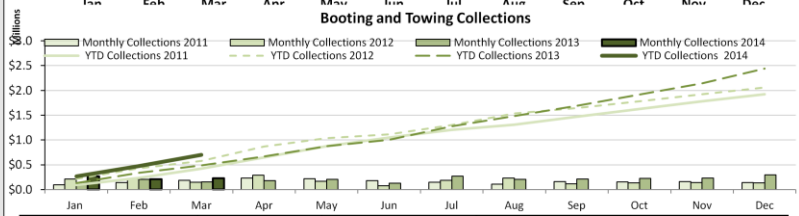
Data Source: DPW Parking Division

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

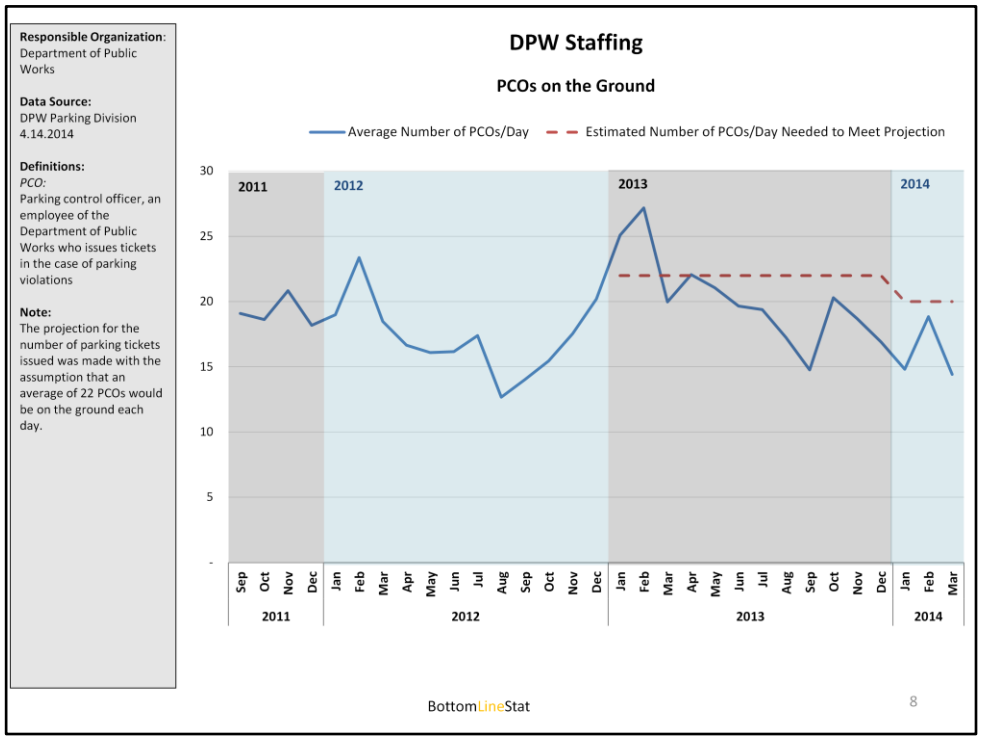






Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Thousand $s)	$186.0	$146.5	(-21.3%)	$151.0	(3.1%)	$225.4	(49.3%)
YTD Collections (Thousand $s)	$422.3	$575.0	(36.1%)	$487.8	(-15.2%)	$701.1	(43.7%)

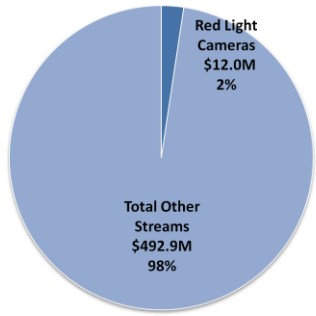
BottomLineStat



The Department of Public Works (DPW) has hired and trained a new class of PCOs for Jazz Fest. DPW will hire a new class after Jazz Fest.

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	

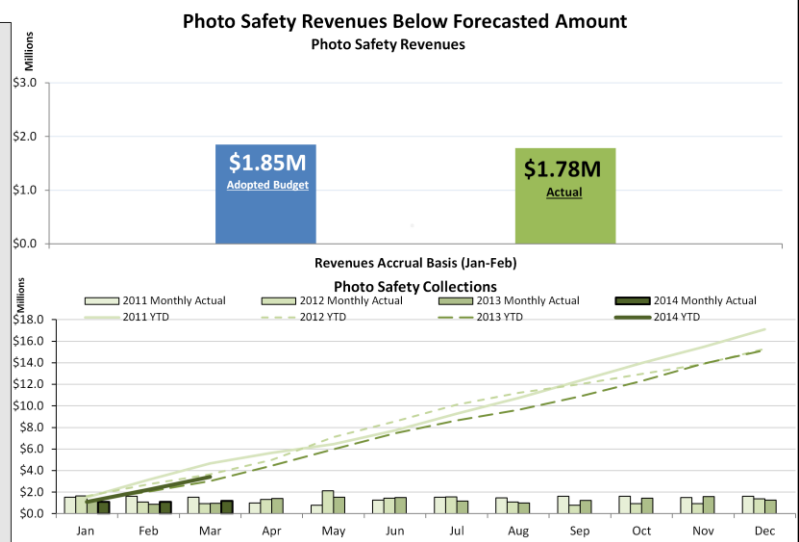
Source: Adopted Budget 2014

BottomLineStat

Responsible Organization: Department of Public Works

Data Source:
DPW Photo Safety Division 3.21.2014

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.



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Million $s)	$1.53	$0.94	(-39.0%)	$0.97	(4.1%)	$1.19	(22.0%)
YTD Collections (Million $s)	$4.68	$3.67	(-21.6%)	$3.04	(-17.3%)	$3.41	(12.4%)

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

Responsible Organization: Department of Public Works

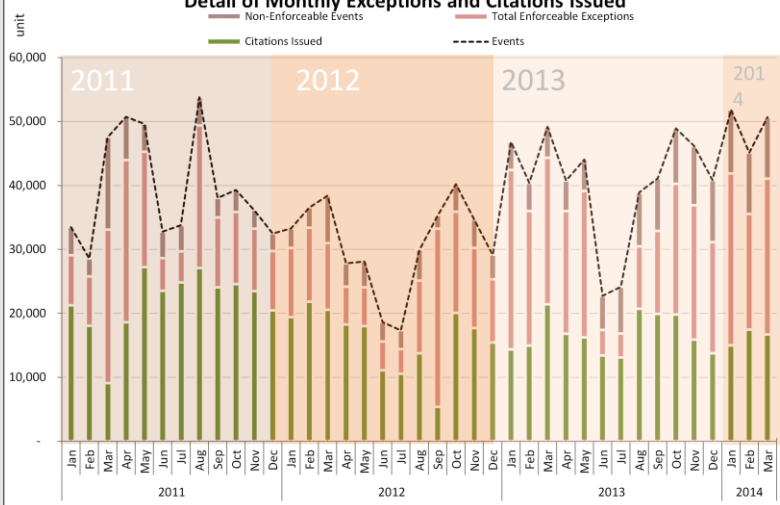
Data Source:
DPW Photo Safety Division 3.21.2014

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

Note:
One event is still awaiting a judgment in January.

33% Issuance Rate in 2014

Detail of Monthly Exceptions and Citations Issued



Year	2011	2012	2013	2014
YTD Events	47,538	38,398	49,206	50,696
YTD Citations	9,030	20,537	21,363	16,652
YTD Issuance Rate	44%	57%	37%	33%
March Issuance Rate	19%	53%	43%	33%

BottomLineStat

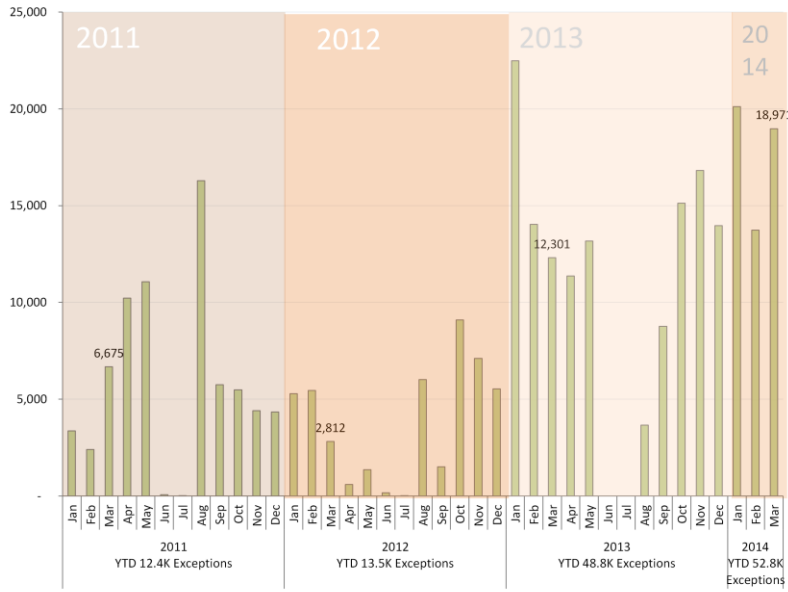
Responsible Organization: Department of Public Works

Data Source:
DPW Photo Safety Division 3.21.2014

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.

Increase in School Zone Flasher Exceptions from 2013

Monthly Exceptions Issued for Inoperable School Zone Flashers



BottomLineStat

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Responsible Organization: Department of Public Works

Data Source: ATS and DPW Photo Safety Division 3.24.2014

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	October-13	November-13	December-13	January-14	February-14	March-14	Six Month Total
NO59	WB CANAL ST @ N. OLYMPIA ST	4,084	3,090	2,351	3,048	3,371	1,607	17,551
NO60	EB CANAL ST @ S. ST PATRICK ST	623	2,467	2,338	3,287	1,878	771	11,364
NO92	SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL	1,943	1,431	1,133	1,834	1,851	1,778	9,970
NO56	SB FRANKLIN AVE @ WISTERIA ST	2,357	860	929	1,748	1,148	1,790	8,832
NO58	WB BIENVILLE ST @ N OLYMPIA ST	1,886	400	835	1,238	739	1,308	6,406
NO49	EB ST CHARLES AVE @ CADIZ ST	1,312	2,045	1,428	877	0	0	5,662
NO55	NB FRANKLIN AVE @ WISTERIA ST	1	998	1,071	1,140	965	804	4,979
NO51	NB READ BLVD @ HAMMOND ST	33	1,156	829	1,468	233	963	4,682
NO57	EB BIENVILLE ST @ N ST PATRICK ST	401	513	685	935	647	1,234	4,415
NO25	NB PARIS @ CRESCENT DR	1	773	594	717	75	924	3,084
NO50	WB ST CHARLES AVE @ JENA ST	1	19	283	982	985	735	3,005
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	801	484	242	390	406	626	2,949
NO53	NB JACKSON AVE @ CHESTNUT ST	464	227	207	307	592	298	2,095
NO98	EB PRYTANIA ST @ MCGEHEE SCHOOL	338	290	253	595	2	372	1,850
NO47	NB CANAL BLVD @ FRENCH ST	1	74	138	433	91	888	1,625
NO48	SB CANAL BLVD @ FRENCH ST	185	39	0	1	3	1,214	1,442
NO118	SB JACKSON AVE @ LAUREL ELEMENTARY	0	184	246	398	173	387	1,388
NO26	SB PARIS @ PRENTISS AVE	1	505	2	195	26	435	1,164
NO52	SB READ BLVD @ HAMMOND ST	7	444	148	7	2	507	1,115
NO90	NB CARROLLTON @ KIPP BELIEVE SCHOOL	0	52	0	2	0	843	897
NO86	EB OPELOUSAS AVE @ HOLY NAME OF MARY	0	226	126	249	76	141	818
NO102	EB CAMP ST @ INTERNATIONAL SCHOOL	3	400	0	1	5	395	804
NO108	EB FRERET ST @ UPPERLINE STREET	0	0	0	232	93	244	569
NO74	NB PACE BLVD @ ST JULIEN ELEMENTARY	525	0	0	0	0	0	525

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

BottomLineStat

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The Department of Public Works (DPW) fixed the truck required to repair school zone flashers, and have reached an agreement with Parks and Parkways to borrow a truck if necessary. The flashers at NO59 and NO60 have been converted to AC power and should have much fewer exceptions going forward. There is an ongoing energy issue with the flashers at NO92. DPW is in talks with Entergy regarding this issue.

Responsible Organization:
Department of Public Works

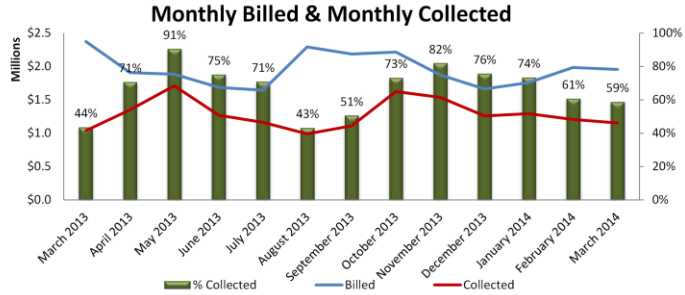
Data Source:
American Traffic Solutions
4.21.2014

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.

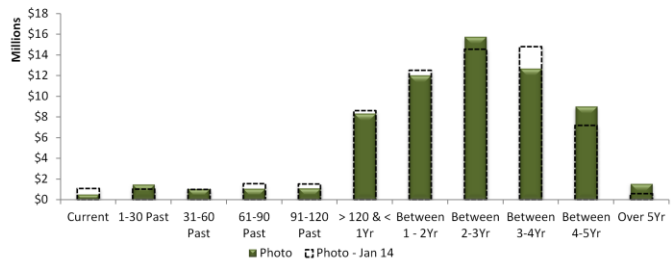
Note:
Receivable aging data only dates back to 2009.
Collected funds shown here do not include any late fees, only original amount due.

Photo Safety Collections

Monthly Billed & Monthly Collected



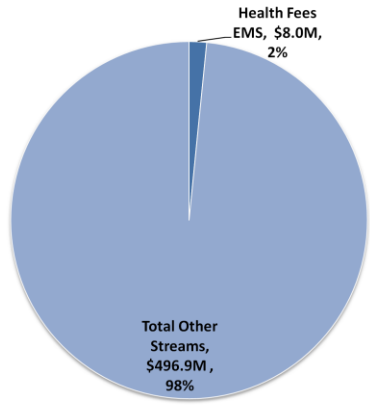
Total Outstanding Remains Even Compared to Jan-2014



BottomLineStat

EMS Revenues

2% Adopted Budget GF Revenues for 2014



Source: Adopted Budget 2014

BottomLineStat

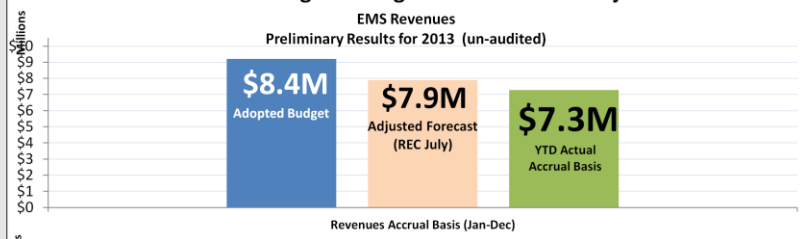
Responsible Organization: Emergency Medical Services

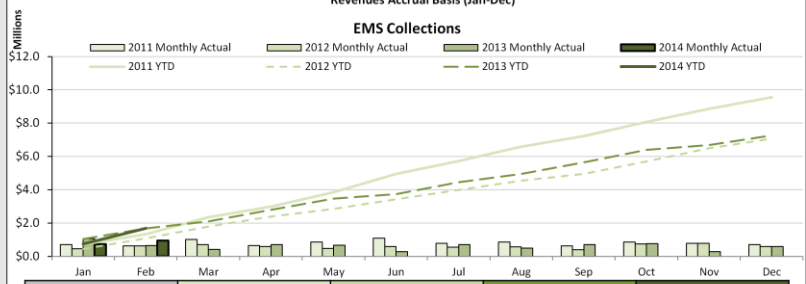
Data Source: EMS and Intermedix 3.21.2014

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.

Slide was not updated for the current reporting period

EMS Revenues Below 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)
February Collections (Million $s)	$.617	$.633 (2.7%)	$ .638 (.7%)	$.946 (48.3%)
YTD Collections (Million $s)	$1.33	$1.08 (-18.4%)	$1.68 (55.2%)	$1.69 (.2%)

BottomLineStat

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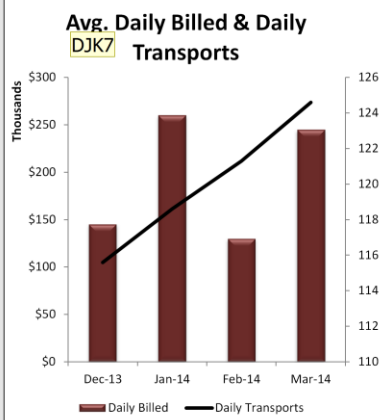
Temporary data issues prevented Emergency Medical Services from obtaining March collections data.

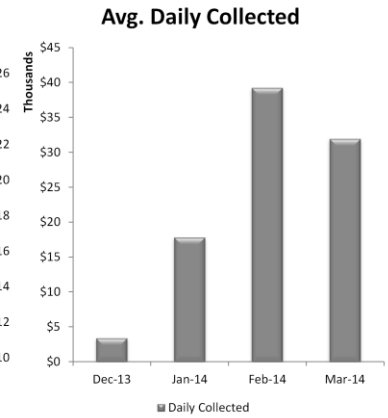
Responsible Organization: Emergency Medical Services

Data Source:
ACS/Xerox 1.20.14
Intermedix 4.15.14

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





Month	Daily Billed % Change	Daily Transport % Change	Daily Collected % Change
Dec-13	-	-	-
Jan-14	79%	3%	423%
Feb-14	-50%	2%	120%
Mar-14	88%	3%	-19%

BottomLineStat

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A data error caused the billed amount for February to appear low.

Responsible Organization: Emergency Medical Services

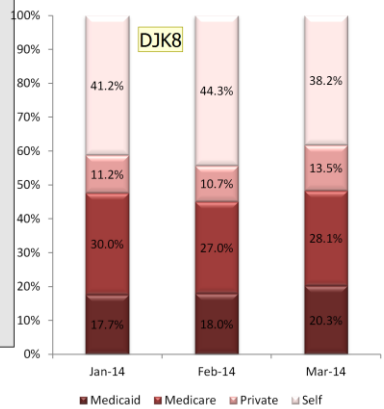
Data Source:
ACS/Xerox 1.20.14
Intermedix 4.15.14

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.

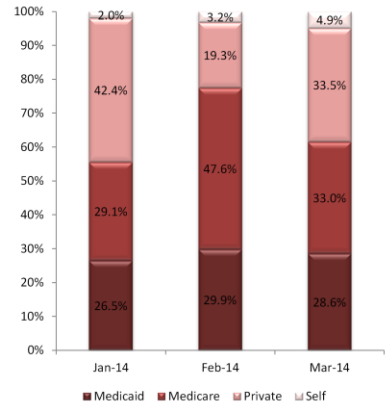
EMS Collections

	Current Charge Mix	Historical Charge Mix Comparison (April '12)				
Class	New Orleans	New Orleans	Houston	Baltimore	Philadelphia	DeKalb, GA
Self	38%	55%	43%	62%	23%	52%
Private	13%	15%	17%	12%	36%	18%
Medicare	28%	15%	22%	18%	31%	20%
Medicaid	20%	14%	17%	7%	11%	11%

Charge Mix



Payer Mix



BottomLineStat

Responsible Organization:
Emergency Medical Services

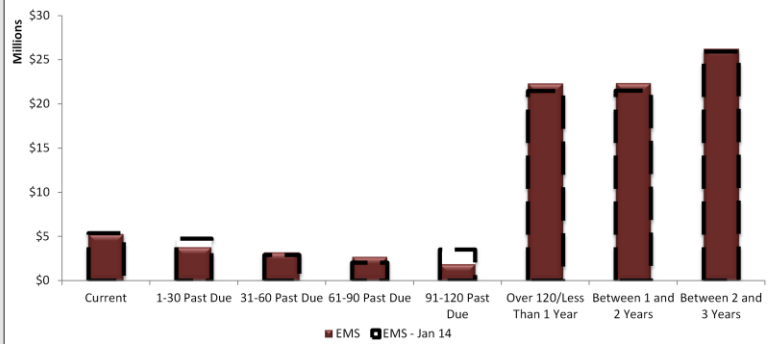
Data Source:
ACS/Xerox 1.20.14
Intermedix 4.15.14

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.

Note:
Removed older receivable data as EMS prescriptive period is three years.

EMS Collections

Total Outstanding Are Even from Jan-14 ($87.3M) to Mar-14 ($87.8M)
Meanwhile Billings Are Even and Collections Increased



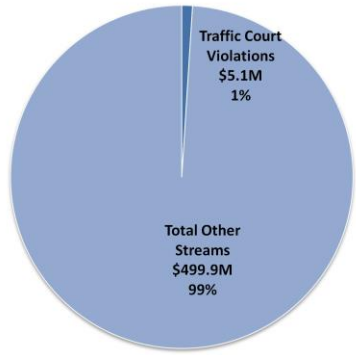
Month*	Billed	Collected
Dec – 13	$4,357,896	$102,172
Jan – 14	$7,805,898	$534,786
Feb – 14	$3,510,635	$1,060,487
Mar – 14	$7,341,901	$958,768

* Intermedix billing and collections only

BottomLineStat

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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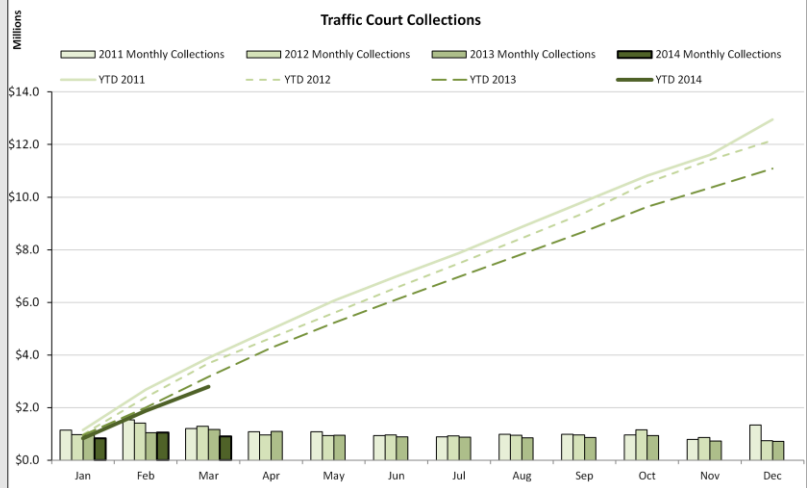
Responsible Organization:
Traffic Court

Data Source:
Traffic Court 3.21.2014

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

Traffic Court Collections Down 12% from 2013



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Million $s)	$1.21	$1.30	(7.3%)	$1.17	(-9.6%)	$0.90	(-22.9%)
YTD Collections (Million $s)	$3.89	$3.69	(-5.1%)	$3.18	(-13.9%)	$2.79	(-12.1%)

BottomLineStat

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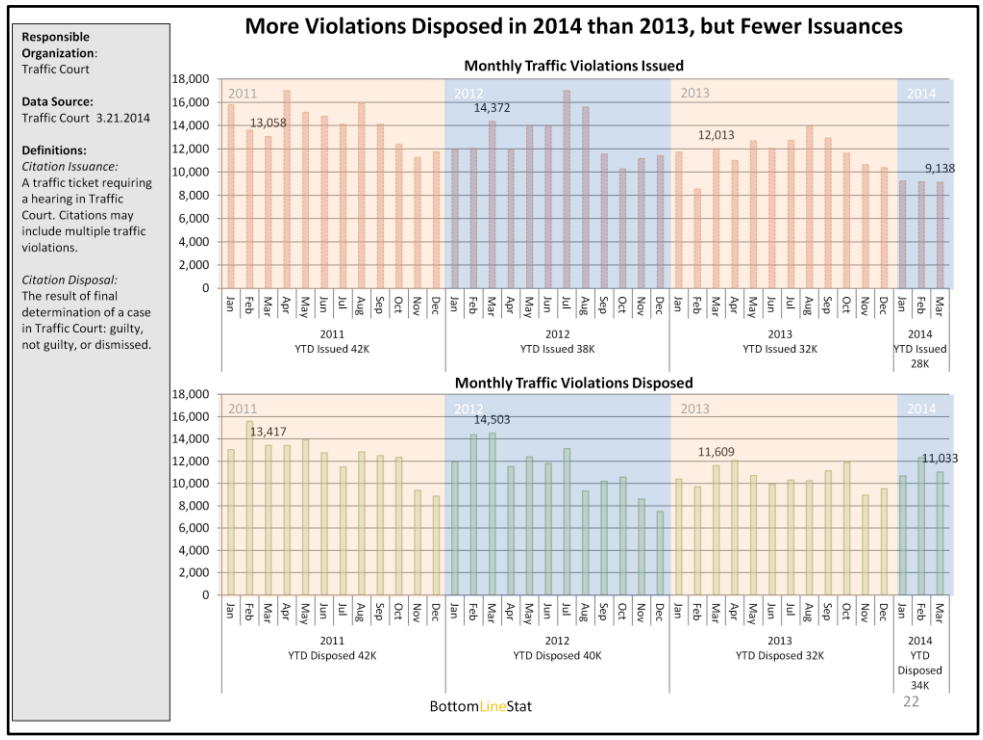
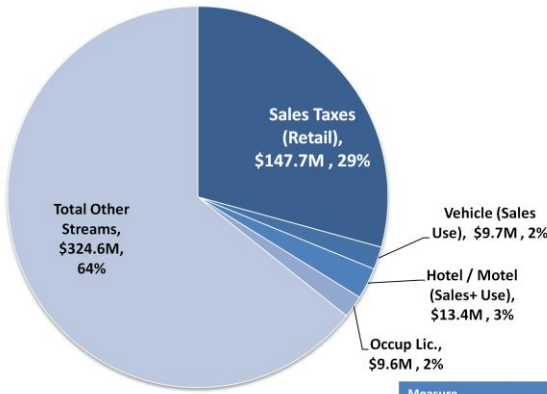


Despite decreased ticketing, the Traffic Court has been able to dispose old cases to maintain disposition levels. A number of factors have facilitated this including better processes to notify individuals of an open violation and the City Attorney pursuing cases more aggressively.

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	13	105	◆
Number of field visits/contacts by Bureau of Revenue field agents	4,572	10,000	●

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

Source: Adopted Budget 2014

BottomLineStat

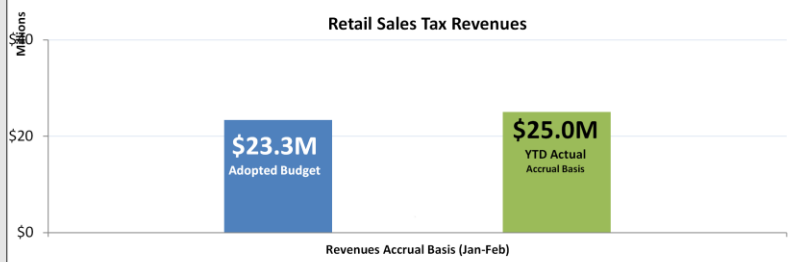
23

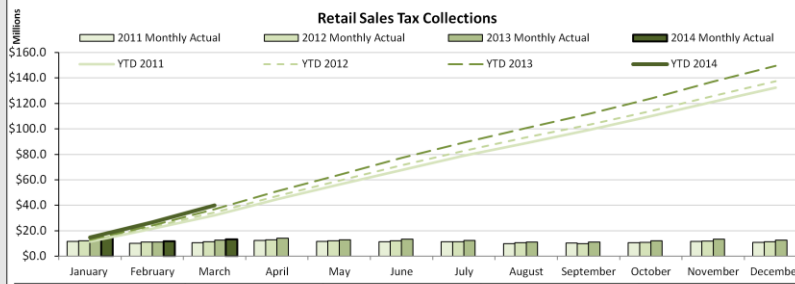
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 3.21.2014

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)	
March Collections (Million $s)	$10.66	$11.38	(6.8%)	$12.72	(11.8%)	$13.22	(3.9%)
YTD Collections (Million $s)	$32.23	$34.53	(7.1%)	$36.84	(6.7%)	$39.87	(8.2%)

BottomLineStat

24

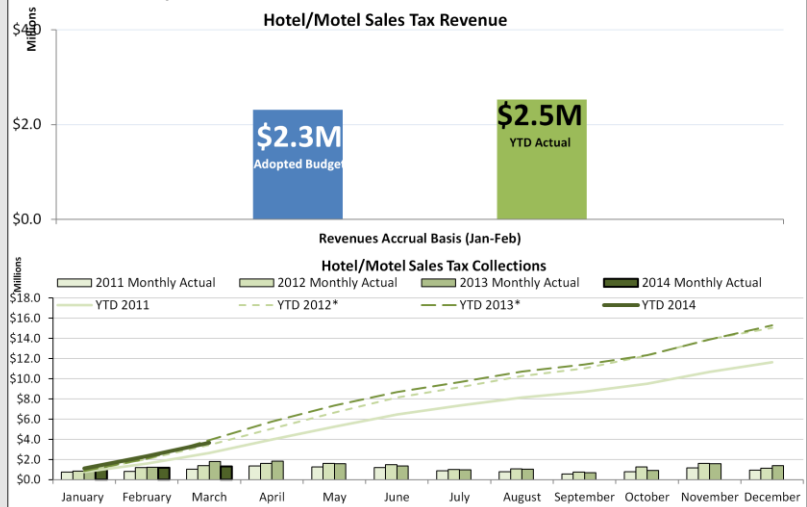
Responsible Organization: Bureau of Revenues

Data Source: Bureau of Revenue and Finance 4.21.2014

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



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Million $s)	$1.04	$1.40	(34.0%)	$1.82	(29.7%)	$1.33	(-26.8%)
YTD Collections (Million $s)	$2.64	$3.44	(30.5%)	$3.91	(13.5%)	$3.66	(-6.4%)

BottomLineStat

25

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

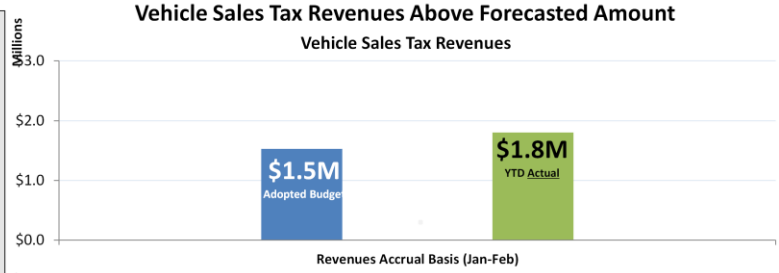
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 3.21.2014

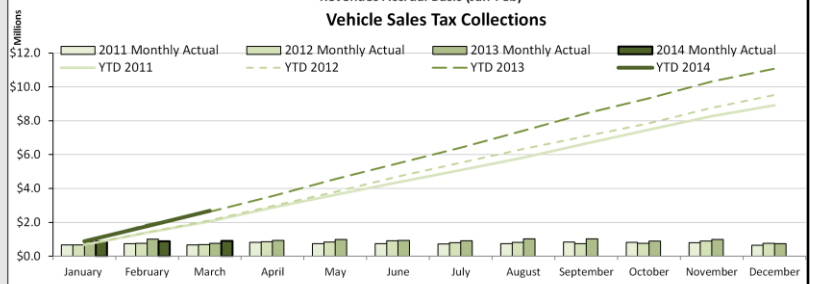
Definitions:
Revenue:
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.
Collections:
The amount that is received during a period, regardless of when the revenue-generating or economic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

Vehicle Sales Tax Revenues Above Forecasted Amount

Vehicle Sales Tax Revenues



Vehicle Sales Tax Collections



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Million $s)	$0.66	$0.69	(3.9%)	$0.76	(9.6%)	$0.91	(20.5%)
YTD Collections (Million $s)	$2.07	$2.11	(2.1%)	$2.63	(24.7%)	$2.69	(2.1%)

BottomLineStat

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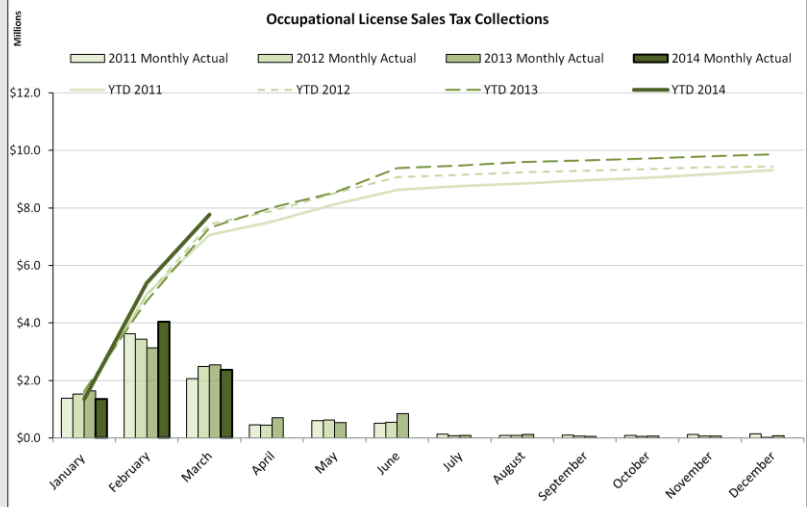
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 4.21.2014

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

Occupational License Collections Up from 2013



Year	2011	2012 (Percent Change from Prior Year)		2013 (Percent Change from Prior Year)		2014 (Percent Change from Prior Year)	
March Collections (Million $s)	$2.06	$2.49	(20.6%)	$2.54	(2.0%)	$2.37	(-6.6%)
YTD Collections (Million $s)	$7.07	$7.45	(5.3%)	$7.31	(-1.9%)	$7.77	(6.3%)

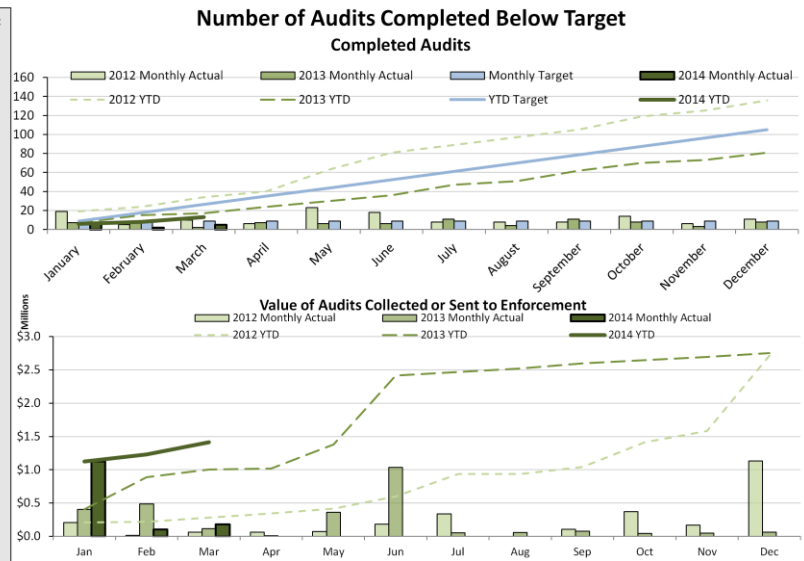
BottomLineStat

27

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 4.23.2014

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



Year	2012	2013	2014 Target	2014
March Audits	10	2	9	5
YTD Audits	34	17	26	13
Value of March Audits (Million $s)	$0.06	$0.12	-	$0.18
Value of YTD Audits (Million $s)	$0.28	$1.01	-	$1.41

BottomLineStat 28

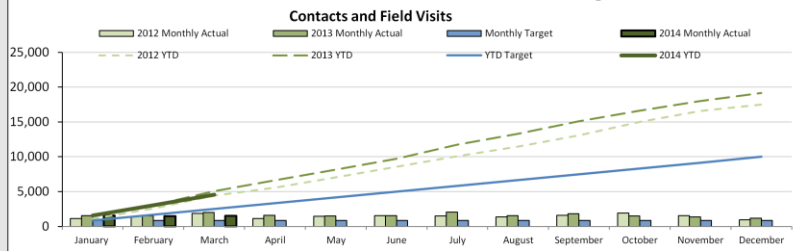
The Bureau of Revenue has experienced staff shortages and is currently hiring new auditors. The training period for new hires takes several months, so the Bureau anticipates that audit numbers will remain low for much of 2014. The Bureau will look into the potential of over-hiring so there is always a full staff.

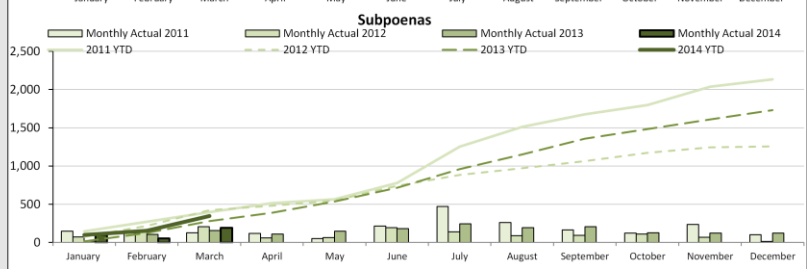
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue
4.11.2014

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
March Contacts/Field Visits	-	1,876	1,994	833	1,532
YTD Contacts/Field Visits	-	4,445	5,057	2,500	4,572
March Subpoenas	126	206	155	-	193
YTD Subpoenas	396	422	278	-	347

BottomLineStat

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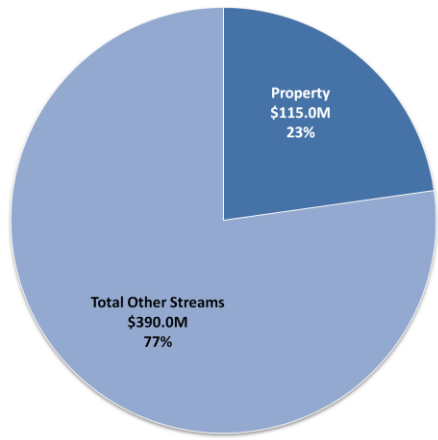
The number of field visits decreased slightly due to the loss of one field agent.

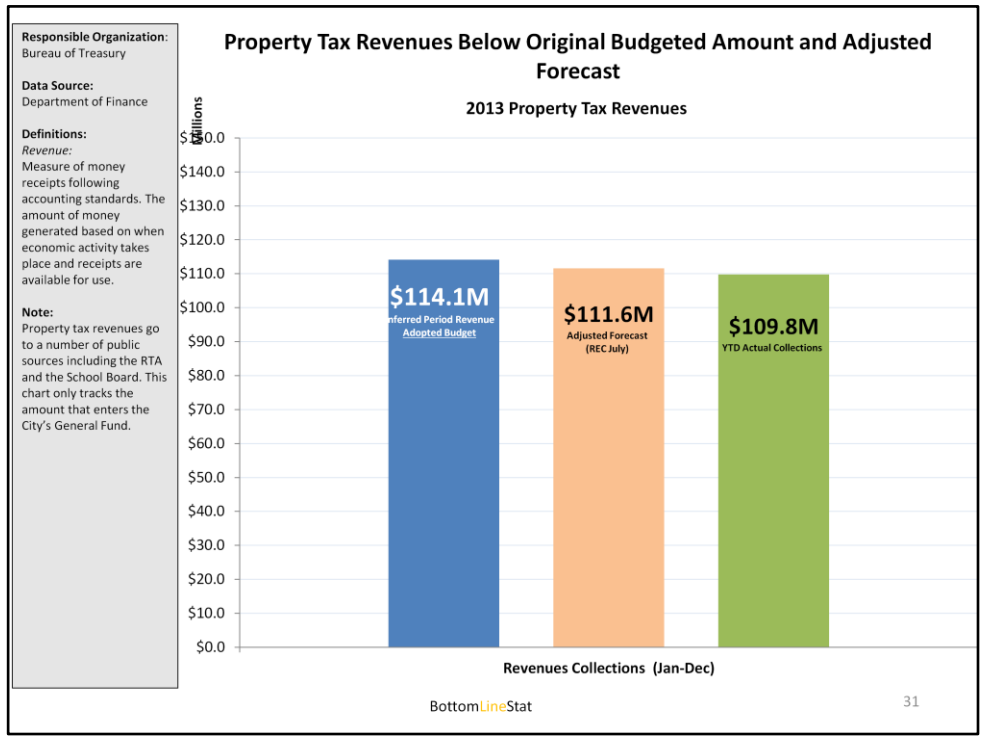
Property Tax Revenues

23% Adopted Budget GF Revenues for 2014



Source: Adopted Budget 2014

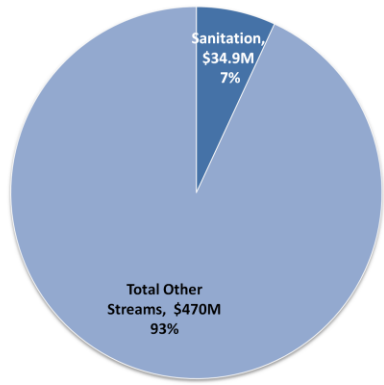
BottomLineStat



Much of the decrease in revenue compared to the projected level is due to a policy change that requires additional funds related to pensions to be allocated to General Services rather than the General Fund.

Sanitation Revenues

7% Adopted Budget GF Revenues for 2014

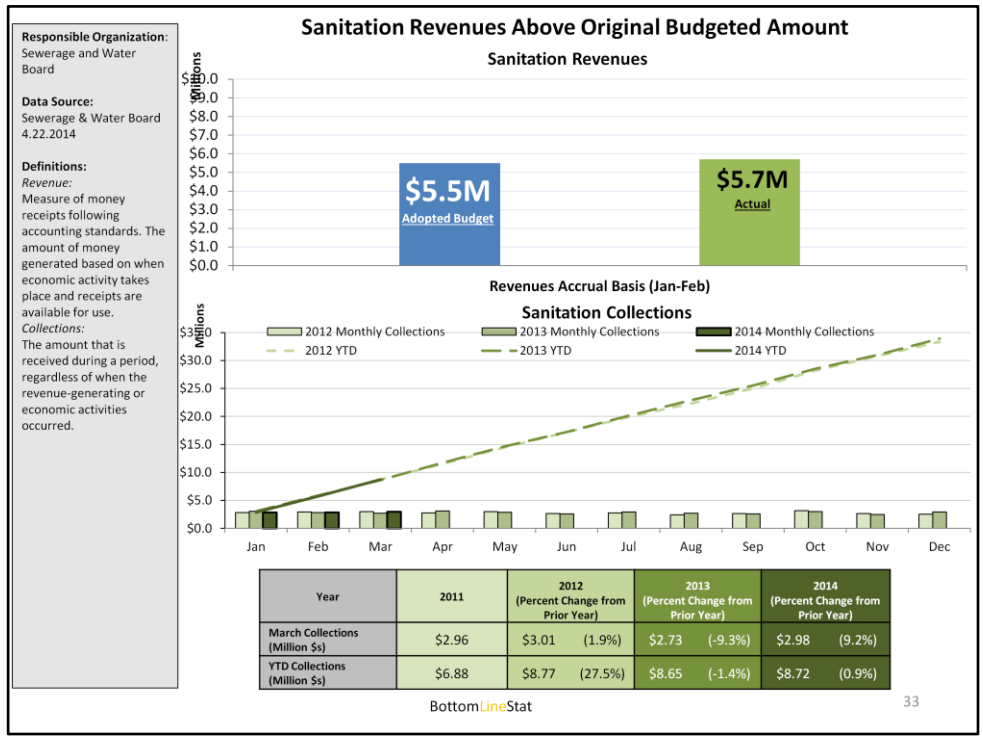


Measure	2014 YTD Actual	2014 Target	Status
Percent of sanitation referrals collected	49%	50%	△

On Target △ Within 10% of Target ◆ Off Target

Source: Adopted Budget 2014

BottomLineStat



Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
March Collections (Million $s)	$2.96	$3.01 (1.9%)	$2.73 (-9.3%)	$2.98 (9.2%)
YTD Collections (Million $s)	$6.88	$8.77 (27.5%)	$8.65 (-1.4%)	$8.72 (0.9%)

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
4.22.2013

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

52% of Referrals Were Collected in March

BottomLineStat

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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 Complete or Scheduled as of 4/22/2014	
Property	**Value of Closing**
6038 St. Claude Ave. (Scheduled)	$31,500
801 Rosedale Dr. (Scheduled)	$105,000
2552 St. Philip St. (Completed)	$175,000
Four Additional Lots Nearing Completion	$130,000

Appraisals for Upcoming Auction	
Property	**Status as of 4/22/2014**
2019 Third Street (Vacant Lot)	RFQ for Appraisals Submitted
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

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The Office of Real Estate and Records is working on identifying additional properties for their upcoming auction.

Expenditure Analysis

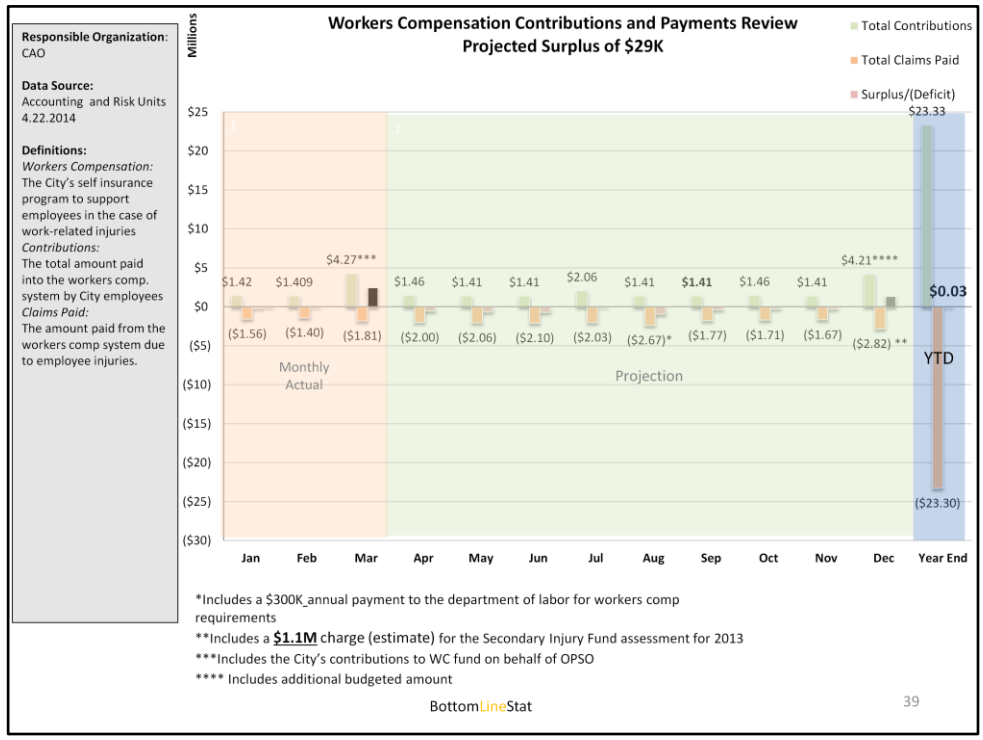
Responsible Organization: CAO

Data Source: Data from ITI and summarized by OPA/ Department of Finance

Definitions: *Overtime:* Hours worked beyond the regularly scheduled amount

2014 Overtime by Department
General Fund Only

	Total Overtime Through March					
	Jan-14	Feb-14	Mar-14	Jan-Mar 2014	Jan-Mar 2013	Change from 2013
POLICE	$248,493	$1,043,294	$1,819,722	$3,111,510	$3,527,574	-12%
HEALTH	$89,203	$181,774	$250,119	$521,096	$520,008	0%
FIRE	$76,514	$214,409	$198,583	$489,505	$258,314	90%
PUBLIC WORKS	$24,248	$61,900	$153,853	$240,001	$212,494	13%
PROPERTY MANAGEMENT	$11,965	$74,809	$55,954	$142,728	$77,514	84%
SANITATION	$15,001	$28,362	$79,030	$122,392	$124,184	-1%
FINANCE	$17,894	$24,244	$48,748	$90,886	$44,227	105%
PARKWAY & PARK COMMISSION	$5,892	$19,396	$51,531	$76,818	$76,075	1%
HUMAN SERVICES	$15,490	$18,582	$28,394	$62,466	$80,149	-22%
MISCELLANEOUS	$5,319	$5,452	$44,390	$55,161	$34,294	61%
CHIEF ADMINISTRATIVE OFFICE	$2,023	$14,369	$30,451	$46,843	$41,538	13%
N O MOSQUITO CONTROL BRD.	$2,851	$6,811	$8,779	$18,441	$8,598	114%
CORONER'S OFFICE	$3,098	$3,359	$4,788	$11,245	$12,633	-11%
SAFETY & PERMITS	$3,588	$3,533	$3,875	$10,996	$11,146	-1%
MAYOR	$0	$8,791	$0	$8,791	$427	1957%
TOTAL OF OTHER DEPTS (Less Than $2,000 YTD)	$386	$195	$843	$1,424	$3,264	-56%
Grand Total	**$521,964**	**$1,709,278**	**$2,779,060**	**$5,010,302**	**$5,032,439**	**0%**



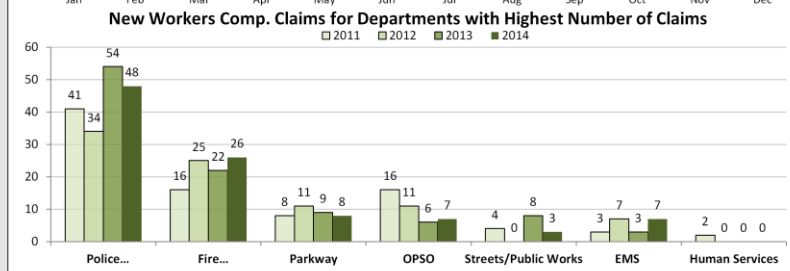
The projected surplus in the workers compensation budget has decreased slightly from the previous month's projection.

Responsible Organization: CAO

Data Source:
Risk Unit
4.9.2014

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



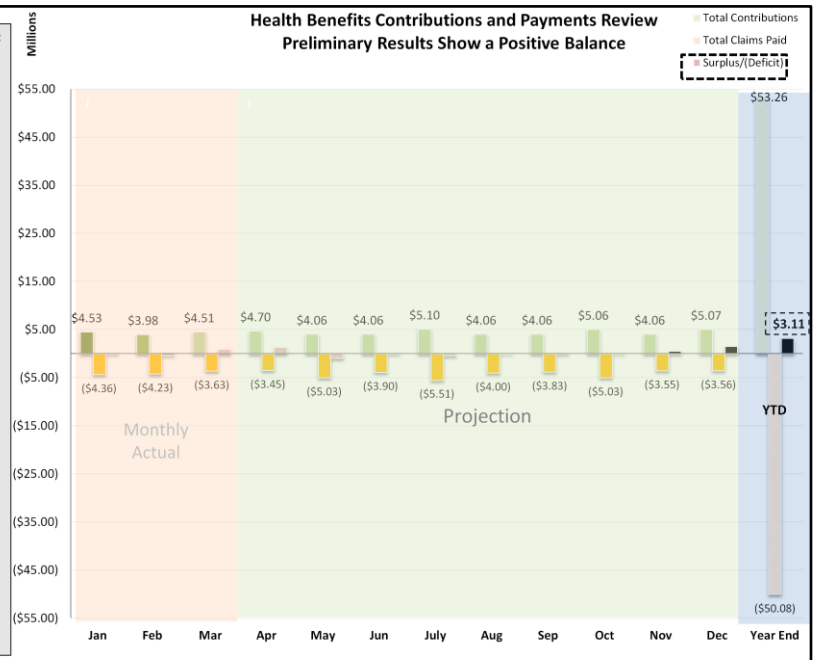
Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
New March Claims	74	62 (-16.2%)	54 (-12.9%)	67 (24.1%)
New YTD Claims	168	154 (-8.3%)	167 (8.4%)	173 (3.6%)

BottomLineStat

Responsible Organization: CAO

Data Source:
Accounting and CAO 4.22.2014

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

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Responsible Organization: Equipment Maintenance Division

Data Source: Equipment Maintenance Division 4.18.2014

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

Fuel Usage (in Gallons)

	2011 March (YTD)	2012 March (YTD)	2013 March (YTD)	2014 March (YTD)	Change 2014/2013
POLICE	264,041	253,712	217,280	209,027	-4%
CRIMINAL SHERIFF	60,085	57,171	52,244	50,820	-3%
EMERGENCY MEDICAL SERVICES	31,920	33,273	33,858	32,500	-4%
PUBLIC WORKS	16,155	17,794	17,154	18,767	9%
FIRE	18,530	19,283	17,475	17,385	-1%
PARKWAY & PARK COMMISSION	16,944	15,799	15,347	13,662	-11%
SANITATION	9,976	10,313	10,979	12,679	15%
DISTRICT ATTORNEY	8,316	8,594	8,338	8,414	1%
RECREATION	6,789	7,165	6,396	5,669	-11%
LA SPCA	3,197	2,896	3,376	3,843	14%
SAFETY & PERMITS	6,454	4,214	3,882	3,494	-10%
PROPERTY MANAGEMENT	3,278	3,732	4,396	3,202	-27%
OFFICE OF HOUSING & URBAN DEV.	2,693	2,035	2,692	3,084	15%
COUNCIL	2,390	2,221	2,211	2,737	24%
N O MOSQUITO CONTROL BRD.	2,969	2,295	2,375	1,965	-17%
EQUIPMENT MAINTENANCE DIVISION	231	115	1,641	1,839	12%
CORONER'S OFFICE	2,033	1,920	1,791	1,623	-9%
FIRST CITY COURT	1,193	1,071	1,247	1,461	17%
All Other Departments (Less than 1,400	10,710	10,608	8,000	7,827	-2%
	467,901	454,209	410,680	399,996	-3%

BottomLineStat

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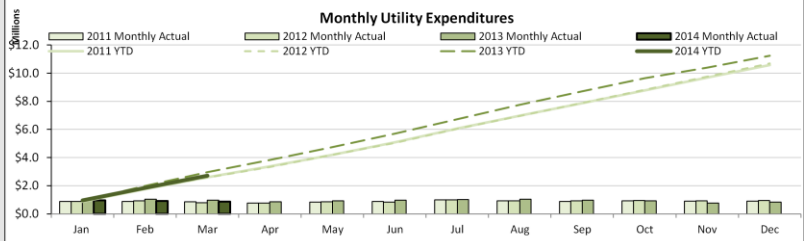
An increase in fuel prices has been offset by the reduction in usage.

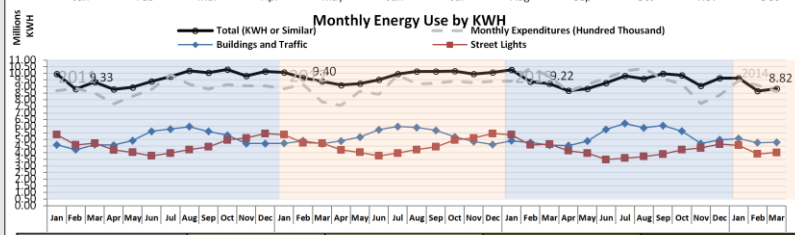
Responsible Organization: CAO

Data Source: CAO 4.16.2014

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)	
March Utility Expenditures (Millions)	$0.85	$0.78	(-7.9%)	$0.98	(24.9%)	$0.86	(-11.8%)
YTD Utility Expenditures (Millions)	$2.61	$2.58	(-0.9%)	$2.96	(14.6%)	$2.72	(-8.1%)
March Utility Usage (Million KWHs)	9.33	9.40	(0.7%)	9.22	(-1.9%)	8.82	(-4.3%)
YTD Utility Usage (Million KWHs)	28.1	29.1	(3.6%)	28.8	(-1.0%)	27.1	(-5.9%)

BottomLineStat

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Responsible Organization: CAO

Data Source: CAO 4.16.2014

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

Utility Usage by Source (in KWH)

	2011 March (YTD)	2012 March (YTD)	2013 March (YTD)	2014 March (YTD)	Change 2014/2013
Street Lights	14,670,798	14,827,905	14,589,587	12,499,529	-14.3%
All Others	5,240,923	4,982,643	4,771,893	4,893,262	2.5%
1300 Perdido	1,843,071	2,028,231	2,003,141	1,885,769	-5.9%
NORDC	907,315	1,173,853	1,511,937	1,762,709	16.6%
Museum of Art	1,043,399	1,390,181	1,420,458	1,368,649	-3.6%
Criminal Sheriff	1,581,658	1,507,664	1,094,703	1,106,682	1.1%
Police	869,029	992,225	1,030,909	1,021,724	-0.9%
Library	391,061	631,746	788,633	944,365	19.7%
District Attorney	661,680	798,720	779,520	731,512	-6.2%
Fire Department	662,371	561,403	560,375	625,919	11.7%
Traffic Signals	268,026	274,228	282,591	283,728	0.4%
	28,139,331	29,168,799	28,833,747	27,123,848	-5.9%

BottomLineStat

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The decrease in fuel usage by street lights is driven by conversion to LEDs. Approximately one-quarter of all lights have been converted and as more lights are converted, the City anticipates that usage and expenditures will continue to decrease.