



CITY OF NEW ORLEANS

# BottomLineStat

April 2015 Reporting Period

[www.nola.gov/opa](http://www.nola.gov/opa)

## **Revenue Analysis**

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

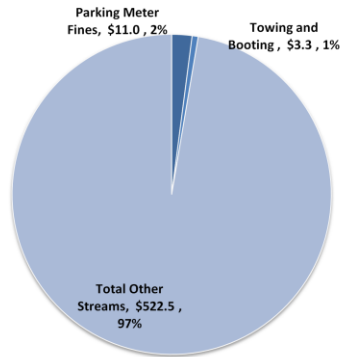
## **Expenditures**

- 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	108,464	119,623
Number of tows	6,138	5,863
Number of boots	3,482	2,620

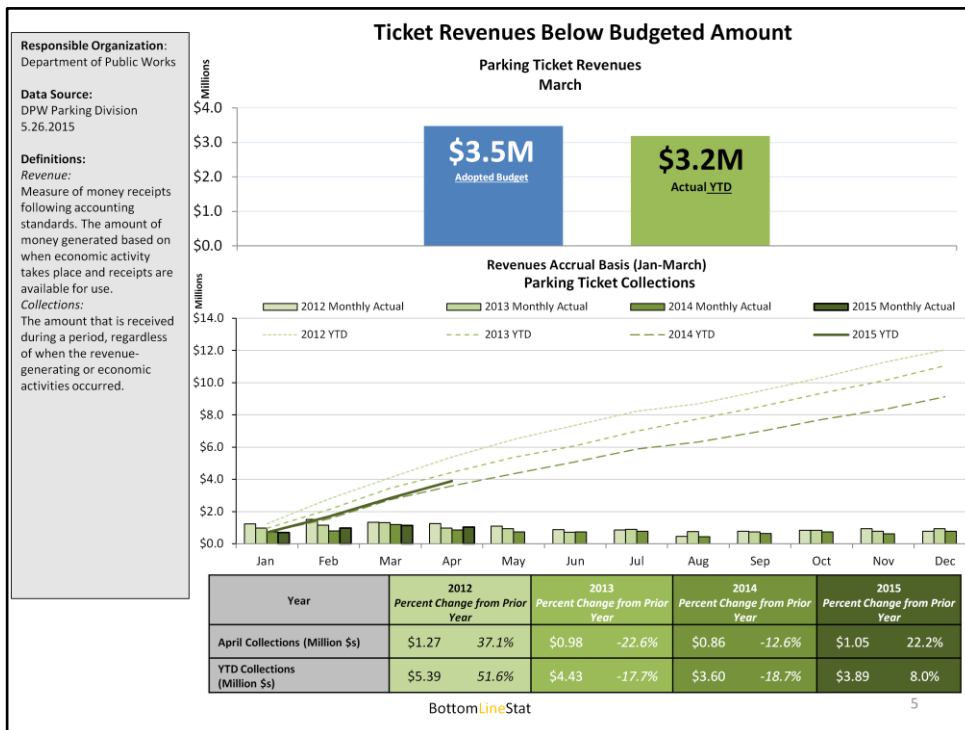
### Action Item

Responsible Party	Action Item	Due	Status
Mark Jernigan, Z. Edmonds	Develop a plan to improve PCO staffing levels	Ongoing	DPW has approximately 50 PCOs on staff, significantly above the staffing level at the beginning of 2015.

Source: Adopted Budget 2015

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4



Parking collections are largely a product of PCO staffing, which was very low at the beginning of 2015 but has steadily increase. DPW anticipates that collections will continue increasing in upcoming months due to new PCOs continuing to come on-board.

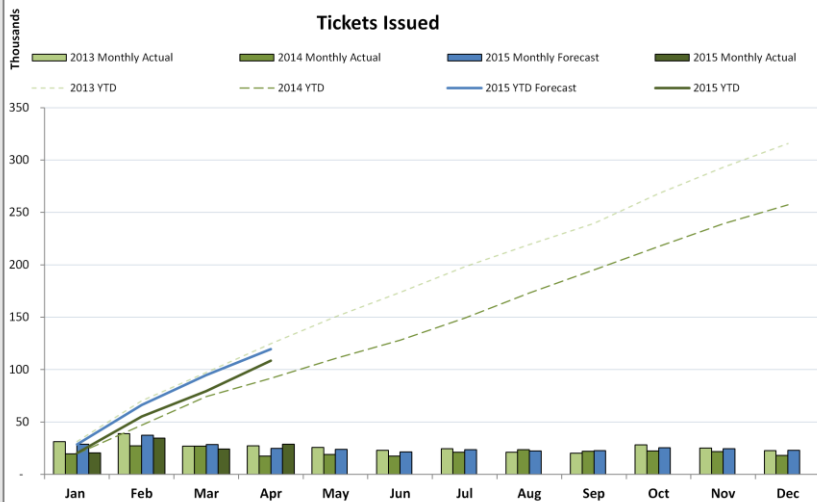
**Responsible Organization:**  
Department of  
Public Works

**Data Source:**  
DPW Parking  
Division 5.22.2015

**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 Above 2014 Level

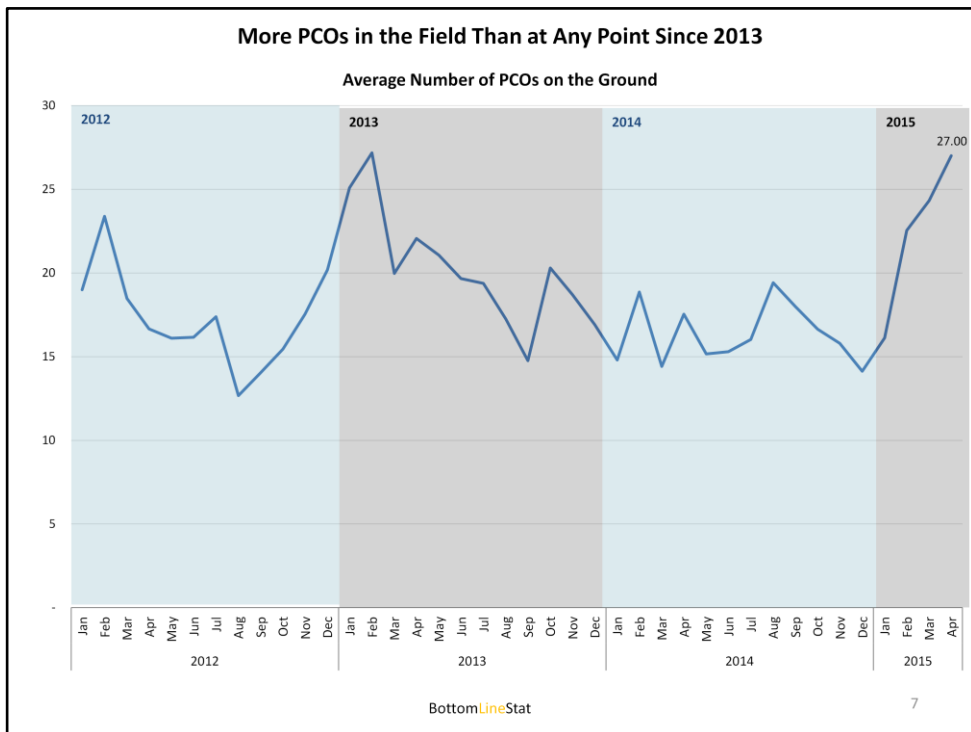
### Tickets Issued



Year	2012	2013		2014		2015 Forecast	2015	
		Percent Change from Prior Year		Percent Change from Prior Year			Percent Change from Prior Year	
April Issuance (Thousands)	25.9	27.4	5.9%	17.4	-36.6%	24.9	29.0	66.4%
YTD Issuance (Thousands)	121.6	124.7	2.6%	91.6	-26.6%	119.6	108.5	18.4%

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6



DPW reported that an additional class of PCOs should be trained and in the field by early July.

**Responsible Organization:**  
Department of Public Works

**Data Source:**  
DPW Parking Division

**Definitions:**  
**Boot:**  
Boots are employed by the City to increase compliance with parking laws and encourage the payment of outstanding tickets  
**Tow:**  
Removal of an illegally parked car, used against the most egregious parking violations.

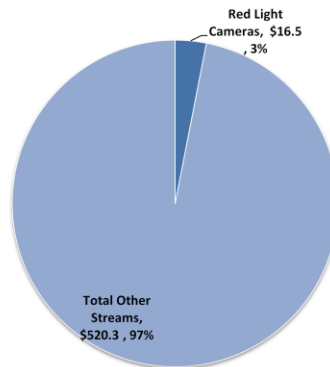
## Booting and Towing Collections Above 2014 Levels





## Photo Safety Management

### 3% Adopted Budget GF Revenues for 2015



#### Action Item

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

Source: Adopted Budget 2015

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9

**Responsible Organization:**  
Department of Public Works

**Data Source:**  
DPW Photo Safety  
Division 5.26.2015

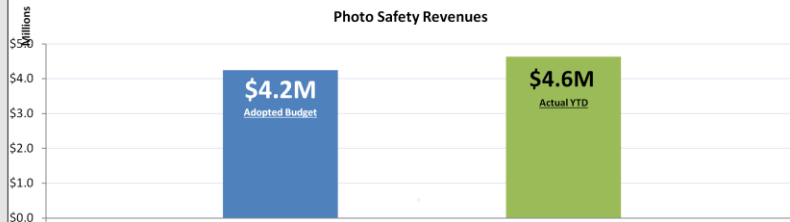
**Definitions:**  
*Photo Safety Camera:*  
The City utilizes safety cameras to enforce traffic laws and maintain safe streets

*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.

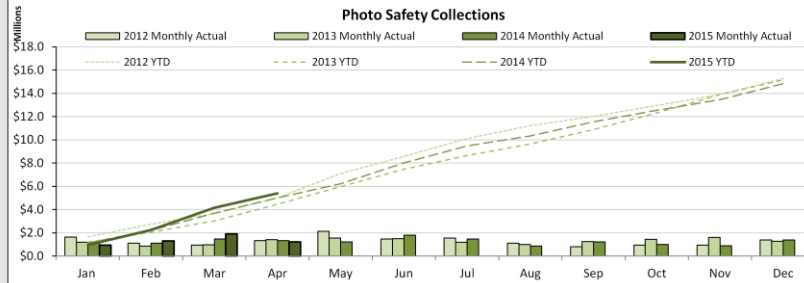
*Collections:*  
The amount that is received during a period, regardless of when the revenue-generating or economic activities occurred.

## Photo Safety Revenues Above Forecasted Amount

Photo Safety Revenues



Revenues Accrual Basis (Jan-March)



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
April Collections (Million \$s)	\$1.33 35.1%	\$1.42 6.5%	\$1.33 -5.8%	\$1.23 -8.0%
YTD Collections (Million \$s)	\$5.00 -11.7%	\$4.45 -10.9%	\$5.01 12.5%	\$5.38 7.5%

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10

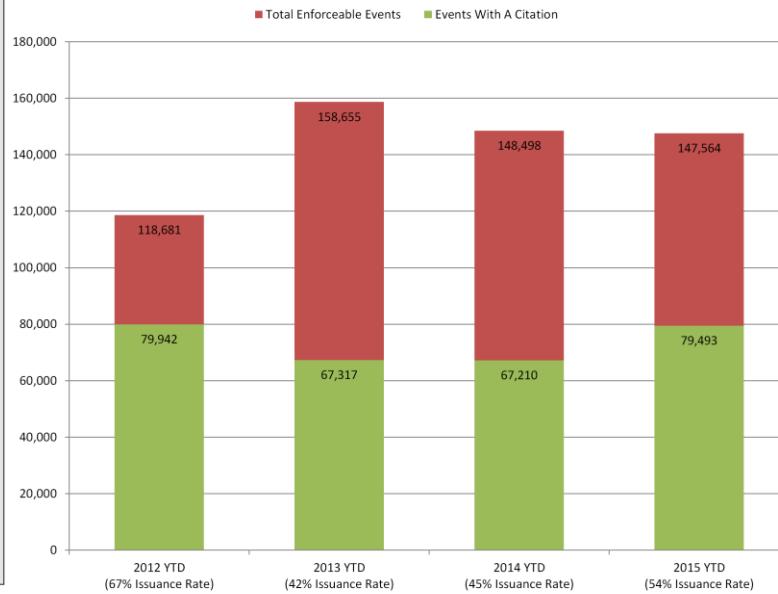
**Responsible Organization:**  
Department of Public  
Works

**Data Source:**  
DPW Photo Safety Division  
5.22.2015

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

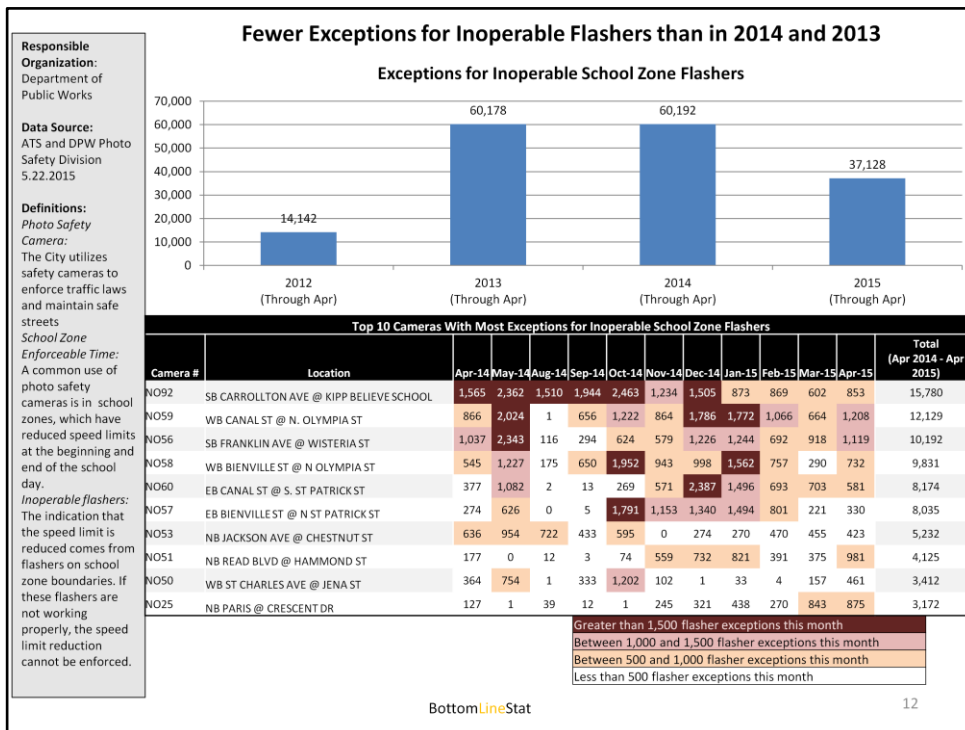
## Issuance Rate and Total Citations Above 2014 and 2013 Levels

### YTD Citations Issued and Enforceable Events



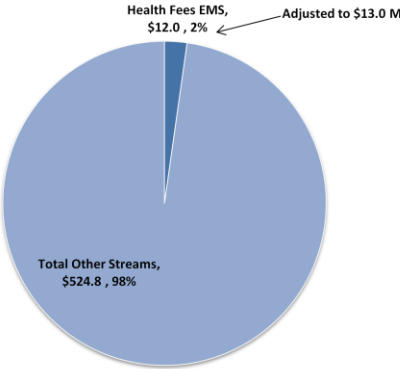
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11



DPW reported that a radio system manufacturer will be coming in to repair inoperable flashers with signal issues. The department also reported that an additional 5-10 flashers are in need of new bulbs. DPW will use the summer months to make repairs so that the system is operational once school is back in session.

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

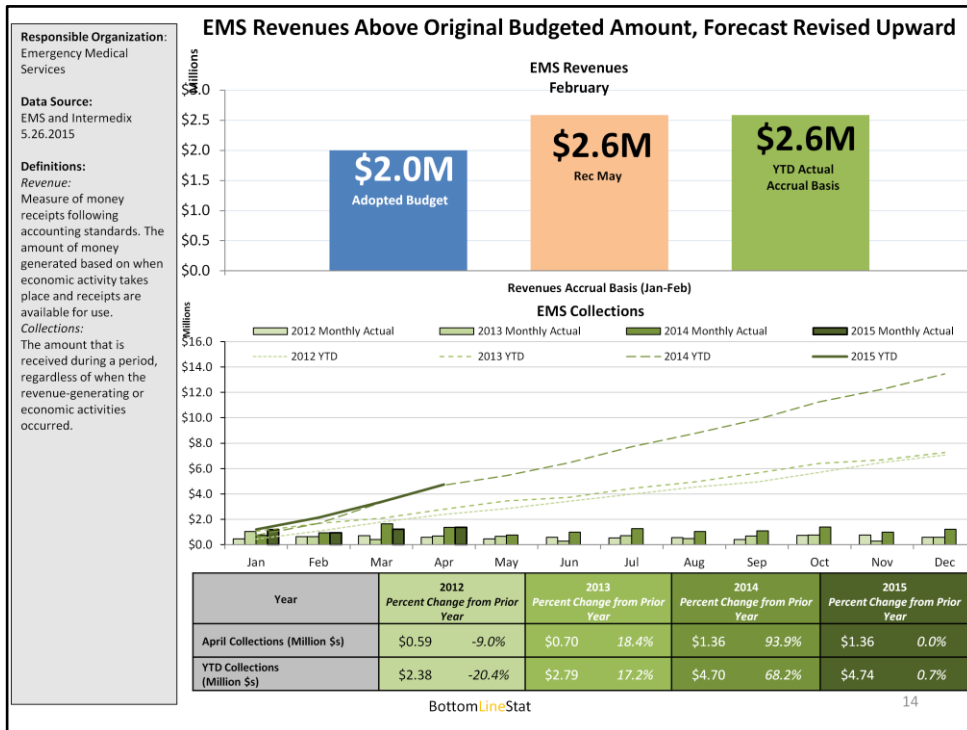


## **Action Item**

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

Source: Adopted Budget 2015

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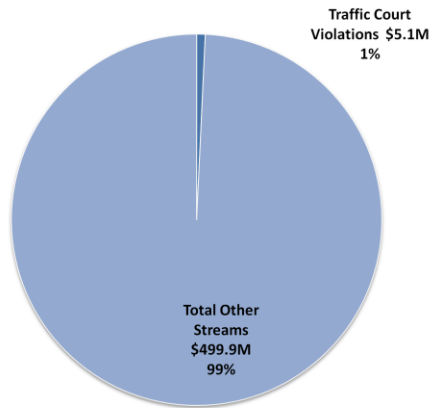
EMS reported that calls for service in Q1 2015 were up 8.9% from the previous year, though due to staffing issues a significant number of calls had to be rolled over.



EMS reported that their collections rate is much higher than under the previous vendor.

## Traffic Court

1% Adopted Budget GF Revenues for 2015

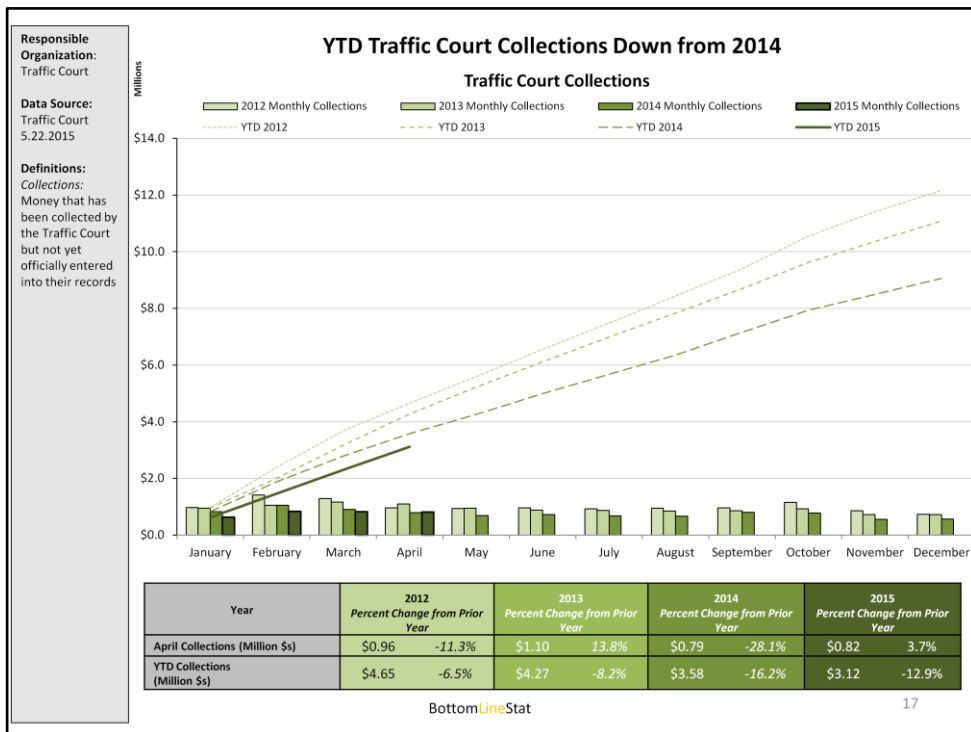


Source: Adopted Budget 2015

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16



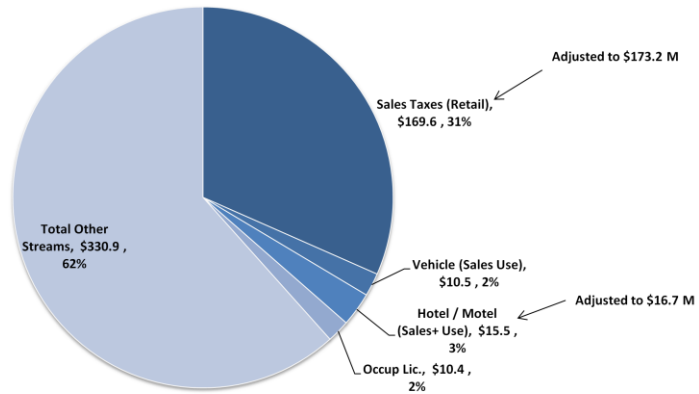


The City is currently in negotiations for a contract that will allow NOPD to write e-citations. Once the contract is in place, there will be a 3-6 month implementation period.

## 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	18	35	Off Target
Number of field visits/contacts by Bureau of Revenue field agents	5,170	5,000	On Target

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

Source: Adopted Budget 2015

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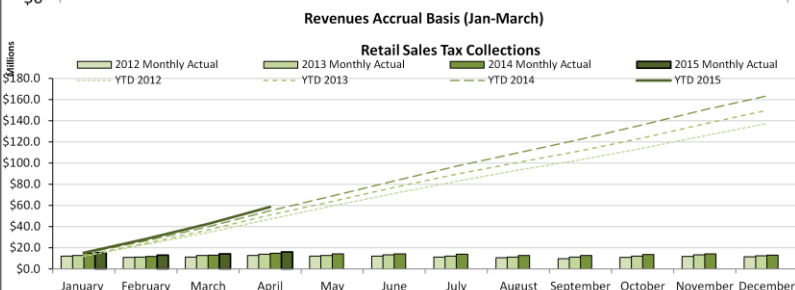
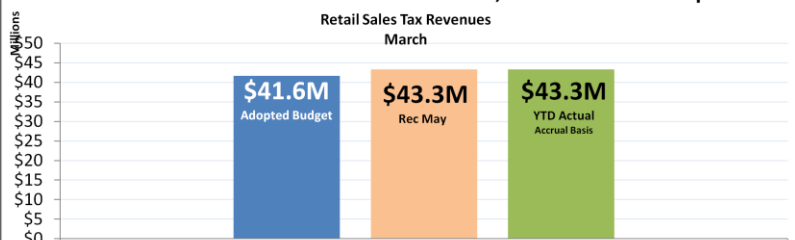
18

**Responsible Organization:**  
Bureau of Revenues

**Data Source:**  
Bureau of Revenues and  
Finance 5.26.2015

**Definitions:**  
**Revenue:**  
Measure of money  
receipts following  
accounting standards. The  
amount of money  
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occurred.

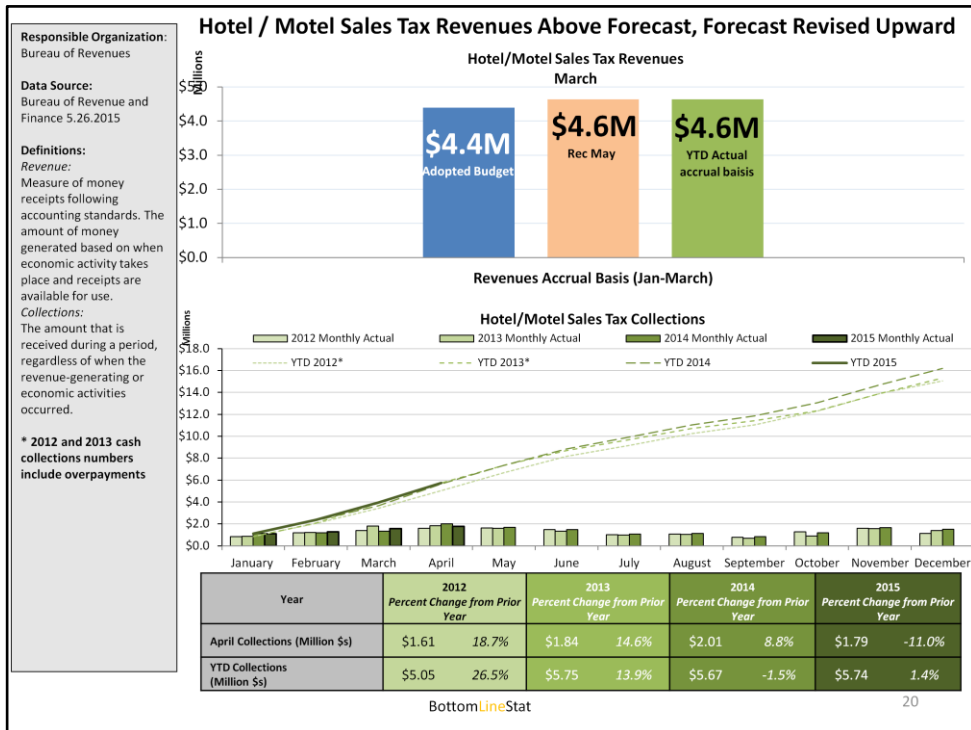
## Sales Tax Revenues Above Forecasted Amount, Forecast Revised Upwards



Year	2012		2013		2014		2015	
	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year	Percent Change from Prior Year
April Collections (Million \$)	\$12.76	2.2%	\$14.12	10.7%	\$15.05	6.6%	\$15.99	6.2%
YTD Collections (Million \$)	\$47.29	5.7%	\$50.96	7.8%	\$54.93	7.8%	\$58.63	6.7%

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19



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

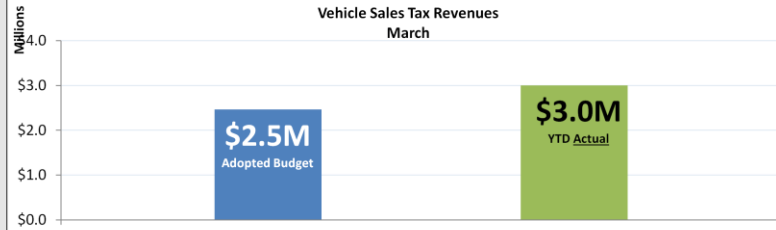
**Responsible Organization:**  
Bureau of Revenues

**Data Source:**  
Bureau of Revenue and Finance 5.26.2015

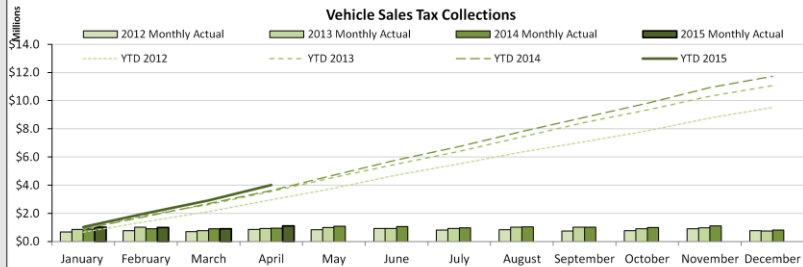
**Definitions:**  
**Revenue:**  
Measure of money receipts following accounting standards. The amount of money generated based on when economic activity takes place and receipts are available for use.  
**Collections:**  
The amount that is received during a period, regardless of when the revenue-generating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

## Vehicle Sales Tax Revenues Above Forecast

Vehicle Sales Tax Revenues  
March



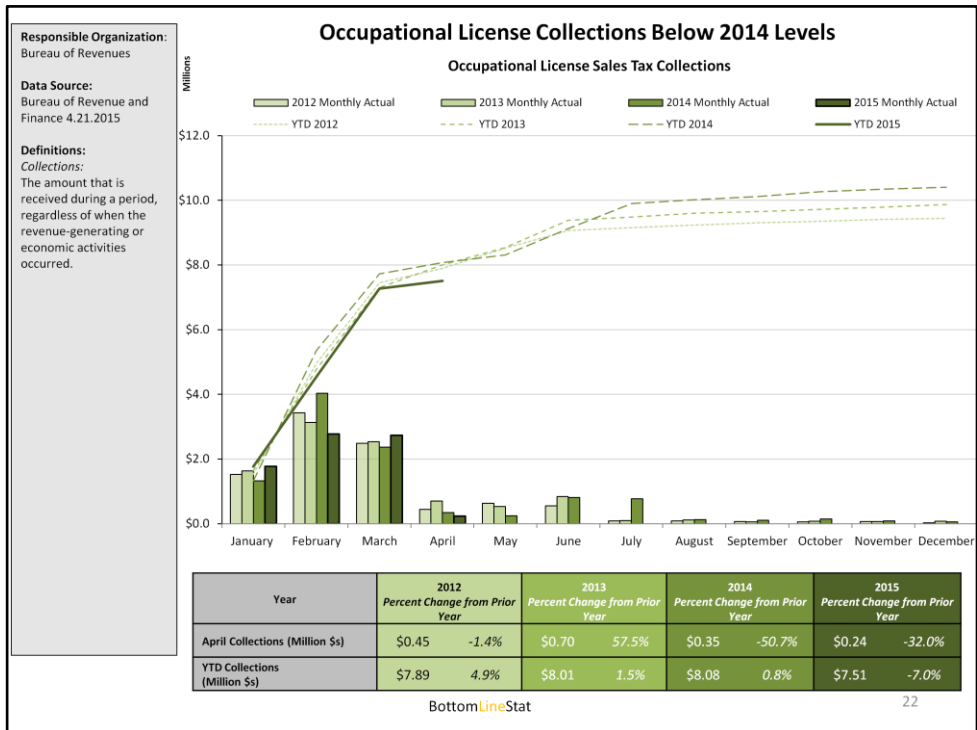
Revenues Accrual Basis (Jan-March)



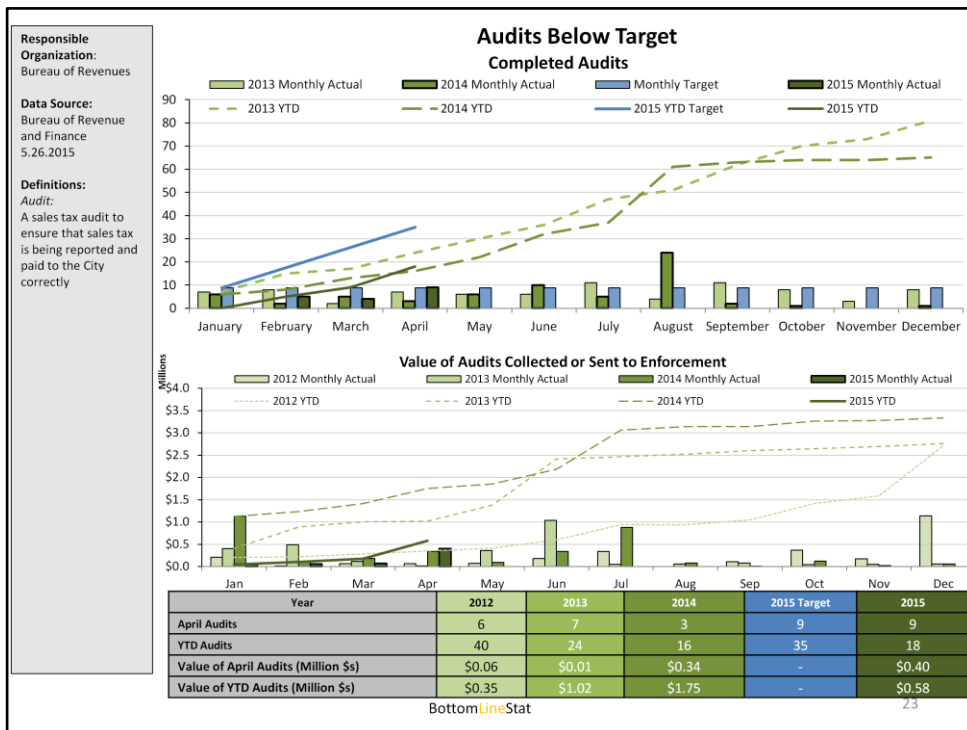
Year	2012		2013		2014		2015	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
April Collections (Million \$s)	\$0.85	5.0%	\$0.93	8.9%	\$0.94	1.6%	\$1.10	17.1%
YTD Collections (Million \$s)	\$2.96	2.9%	\$3.56	20.2%	\$3.63	2.0%	\$4.02	10.6%

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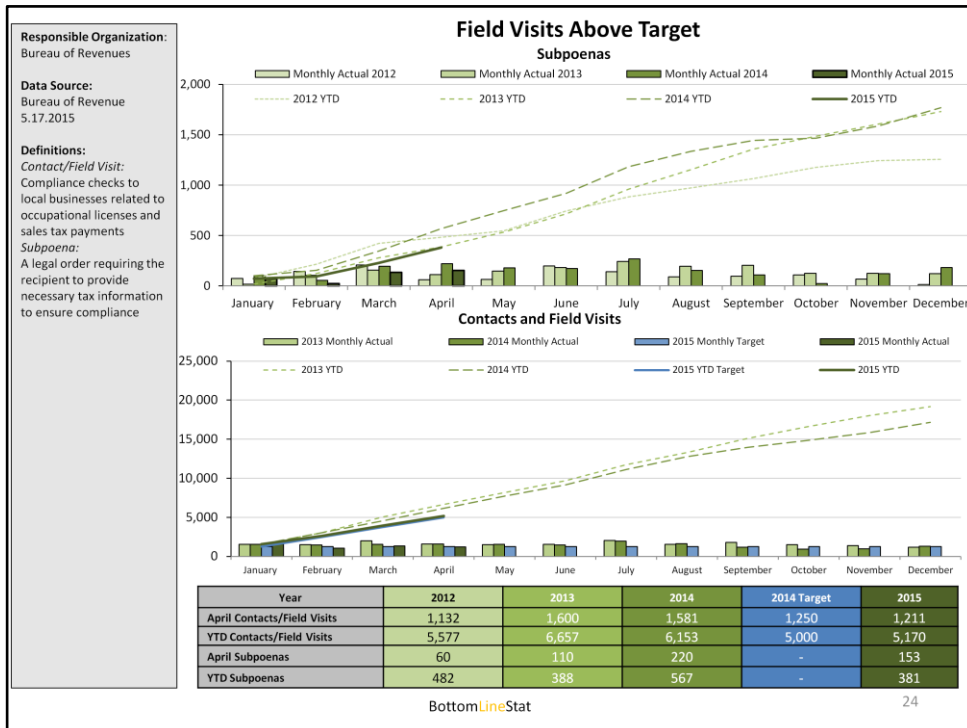
21



The Occupational License renewal deadline for 2015 was later than in past years, and the Bureau of Revenues anticipates that collections later in the year will account for the YTD decrease.



The Bureau of Revenues 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. Audits completed by outside parties should be complete toward the end of 2015. Payment for the contracts will come from the collections received from the audits.

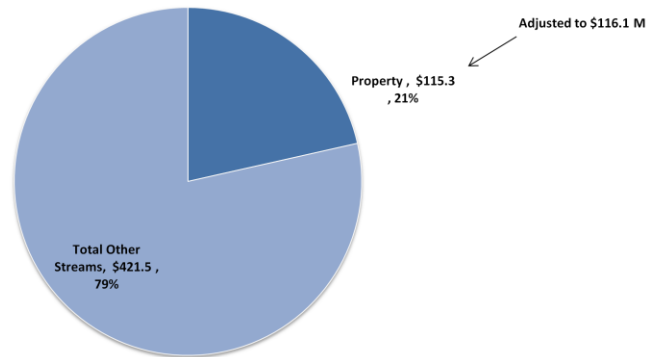


Field visits could fall below the target later in the year due to staff turnover.



## Property Tax Revenues

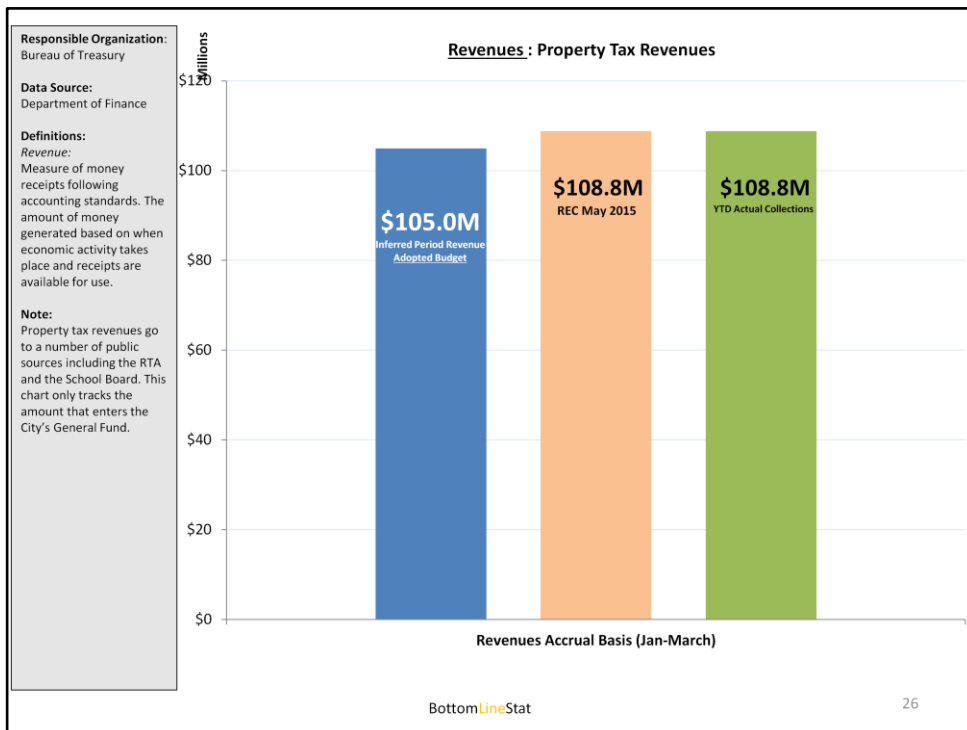
21% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

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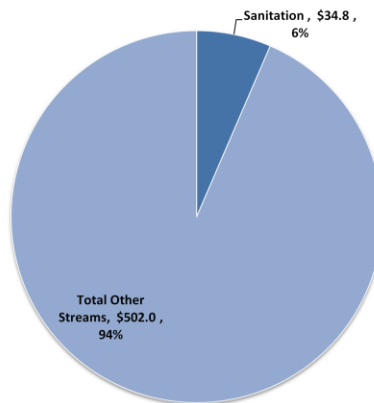
25



The City is holding an adjudicated property auction in early July.

## Sanitation Revenues

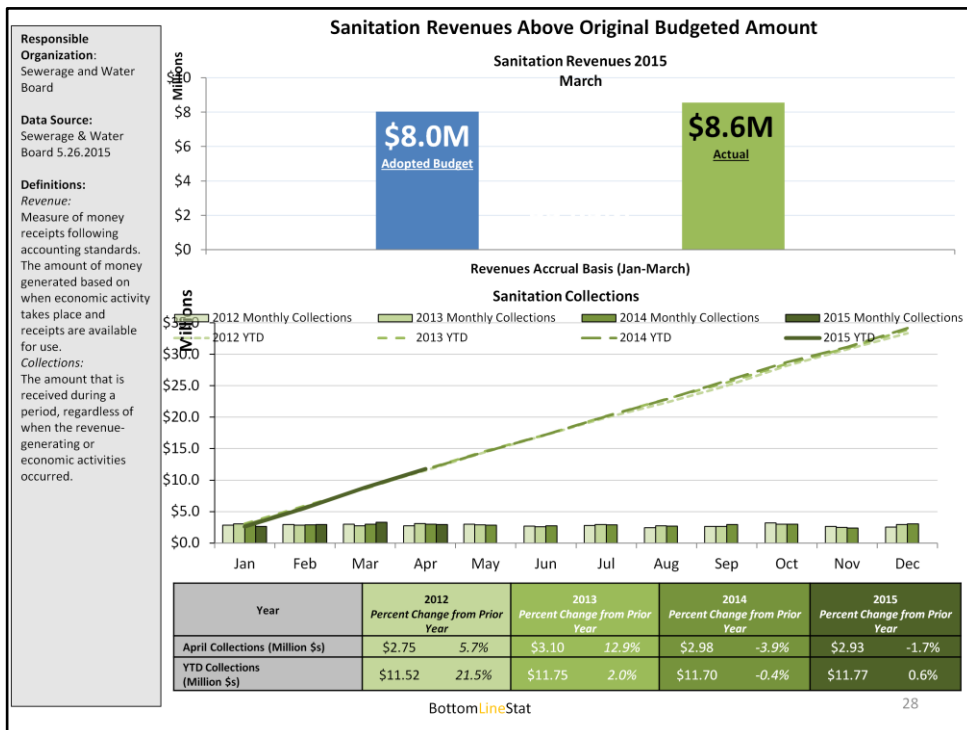
6% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2015

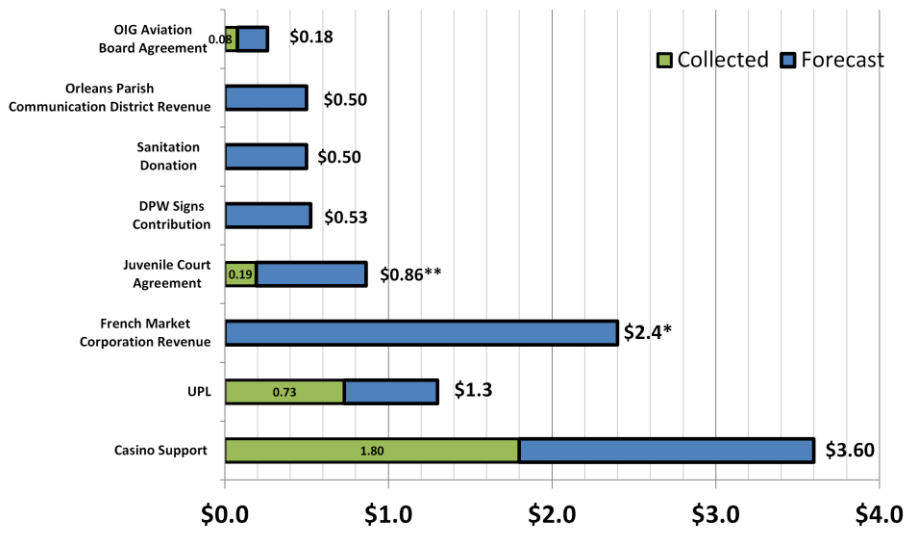
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27



Collections were lower than in past years due to fewer payment periods in April compared to 2014.

### Review of Additional Revenue Items (2015)

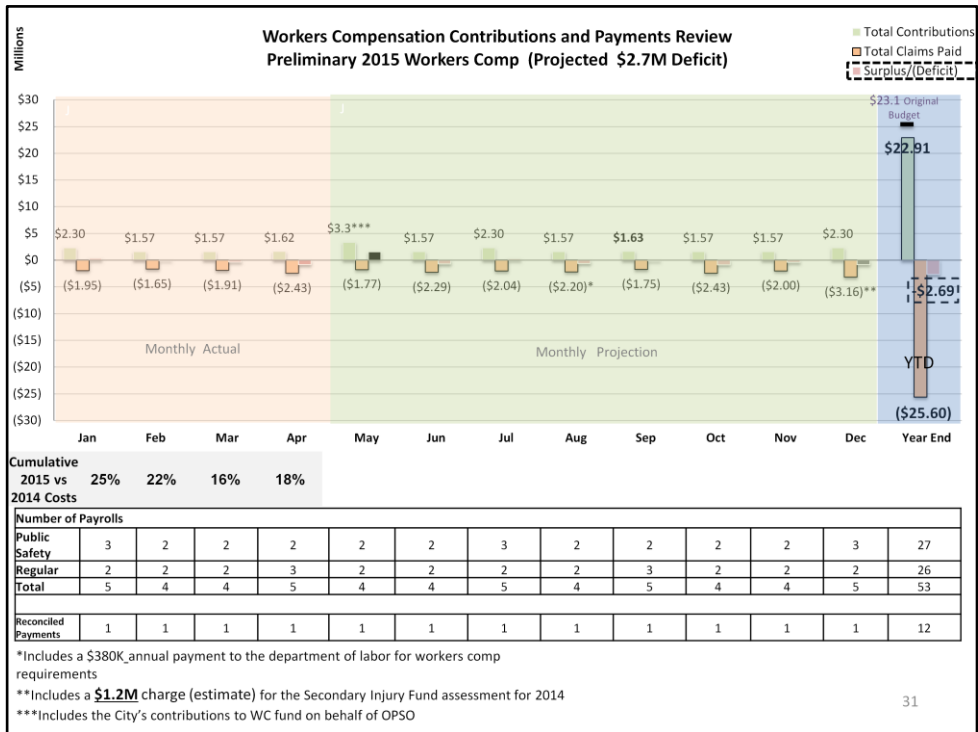


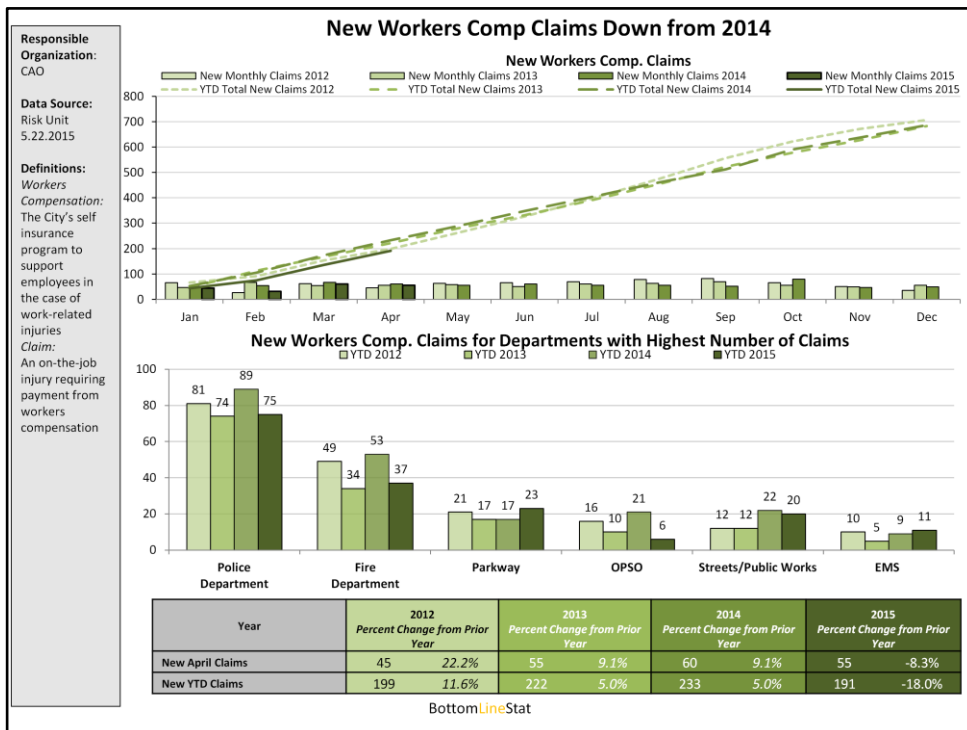
\* French Quarter Corporation Revenue Projection Adjusted Upwards by \$1.4M

\*\* Juvenile Court Contribution Adjusted Upwards by \$164K

Millions

# Expenditure Analysis



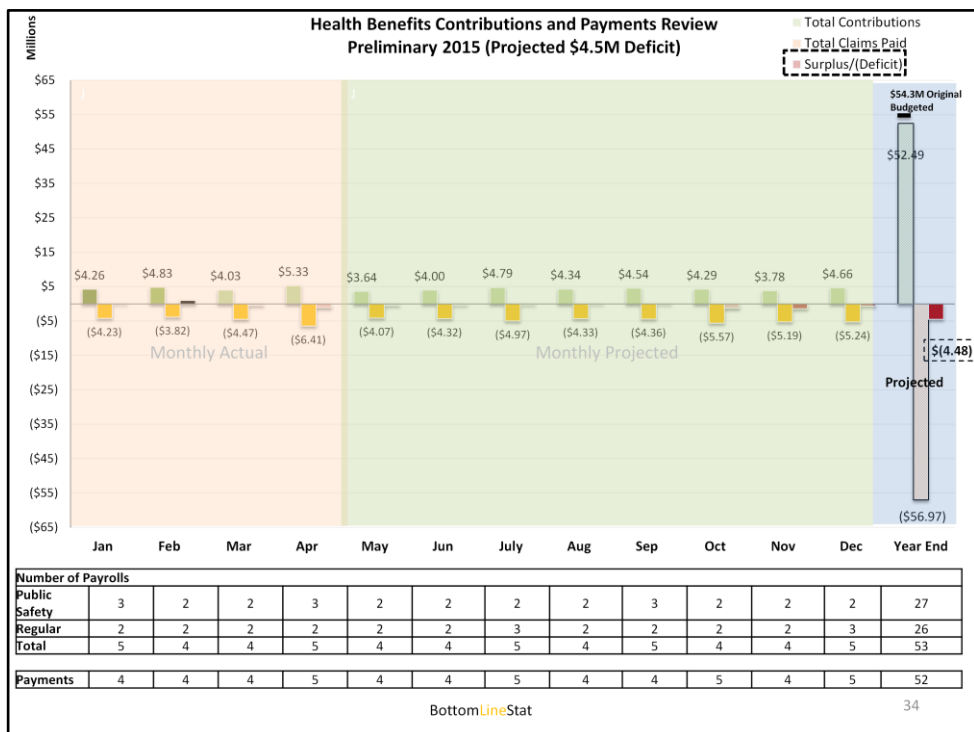


Risk Management reported that the light duty program for injured employees is up and running, which should decrease Worker's Compensation spending.



2015 Worker's Compensation Spending by Year of Claim	
Year of Claim	Percent of 2015 Spending
1970-79	1%
1980-89	14%
1990-99	4%
2000-09	26%
2010	3%
2011	7%
2012	8%
2013	14%
2014	20%
2015	3%

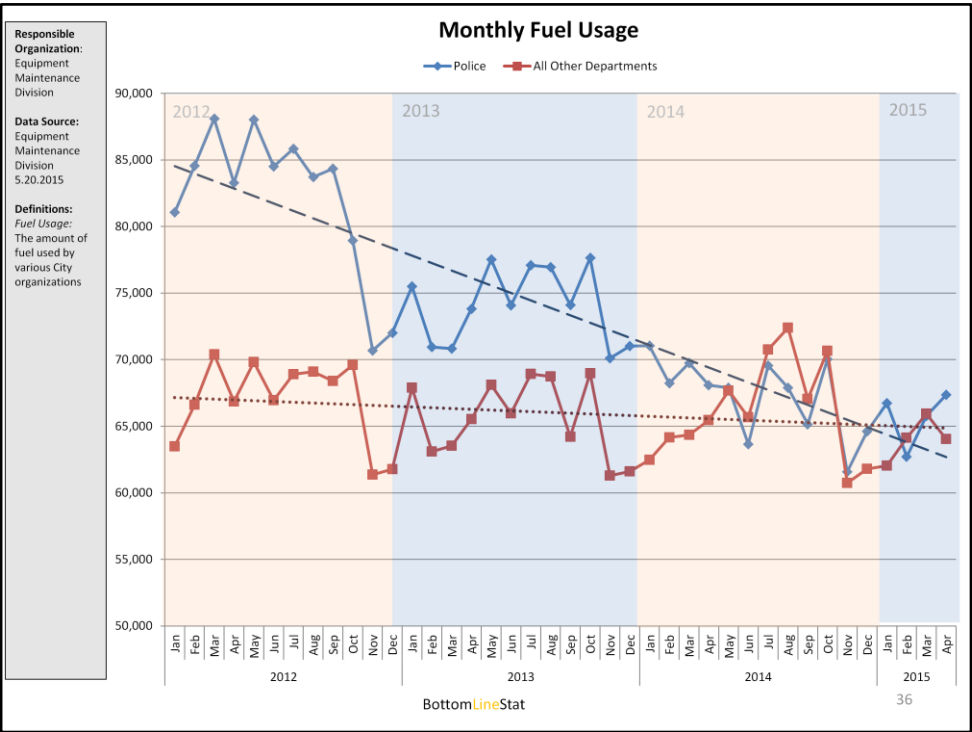
Risk Management reported that there are approximately 1,100 open claims.

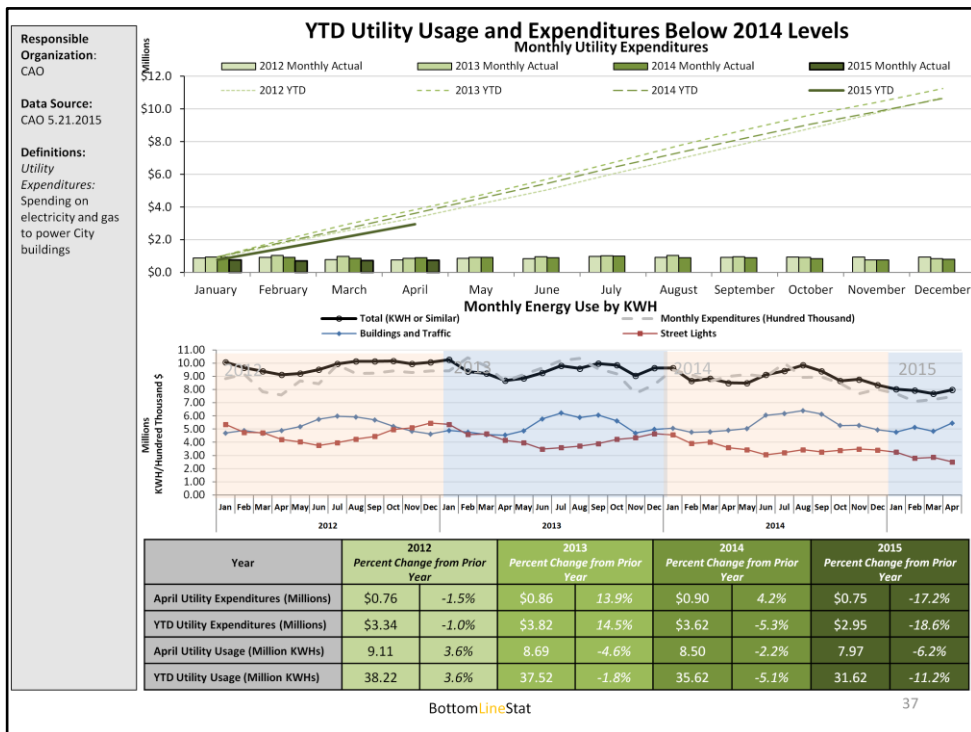


There was a significant increase in health expenditures in April. Human Resources is working on a claims audit to identify causes and trends in these claims.

Fuel Usage (in Gallons)							
Responsible Organization: Equipment Maintenance Division		2011 Total Through April	2012 Total Through April	2013 Total Through April	2014 Total Through April	2015 Total Through April	Change 2015/2014
<b>Data Source:</b> Equipment Maintenance Division 5.20.2015  <b>Definitions:</b> <i>Fuel Usage:</i> The amount of fuel used by various City organizations	POLICE	356,009	336,985	291,088	277,104	262,591	-5%
	CRIMINAL SHERIFF	80,526	76,556	70,089	68,537	74,084	8%
	EMERGENCY MEDICAL SERVICES	42,406	44,602	44,949	43,103	42,351	-2%
	PUBLIC WORKS	21,234	23,379	22,594	25,535	27,820	9%
	FIRE	24,840	25,314	24,149	23,289	23,854	2%
	PARKWAY & PARK COMMISSION	22,942	21,469	21,007	18,551	20,002	8%
	SANITATION	13,409	13,153	13,806	16,258	14,469	-11%
	DISTRICT ATTORNEY	11,113	11,532	11,374	11,482	10,125	-12%
	RECREATION	8,721	9,785	8,324	8,154	8,538	5%
	LA SPCA	4,235	3,851	4,485	4,970	4,317	-13%
	COUNCIL	3,261	3,080	3,042	2,799	4,295	53%
	SAFETY & PERMITS	8,977	5,633	5,353	4,712	4,023	-15%
	PROPERTY MANAGEMENT	4,289	4,917	5,544	4,043	3,035	-25%
	OFFICE OF HOUSING & URBAN DEV.	3,633	2,825	3,696	4,203	3,034	-28%
	N O MOSQUITO CONTROL BRD.	3,904	3,261	3,303	3,012	2,902	-4%
	EQUIPMENT MAINTENANCE DIVISION	296	141	1,773	2,202	1,794	-19%
	CORONER'S OFFICE	2,682	2,500	2,419	2,115	1,672	-21%
	LIBRARY	1,244	1,154	1,588	1,263	1,416	12%
	CLERK OF CRIMINAL DIST COURT	625	885	1,549	1,751	1,412	-19%
	OFFICE OF EMERGENCY PREPAREDNESS	530	1,870	1,727	1,663	1,298	-22%
CRIMINAL DISTRICT COURT	3,986	2,977	1,222	1,194	1,229	3%	
All Other Departments (<1,000 Gallons)	9,290	8,464	8,063	7,584	4,491	-41%	
Total (Not Including Police)	272,143	267,348	260,057	256,421	256,160	0%	
Total	628,152	604,334	551,145	533,525	518,751	-3%	
BottomLineStat							

35





Utilities expenditures are down due to streetlight conversions to more efficient LEDs and a decrease in fuel prices. DPW reported that the conversions are nearly complete.

<div> <div> Responsible Organization: CAO </div> <div> Data Source: CAO 5.18.2015 </div> <div> Definitions: Utility Usage: The amount of electricity and gas (in KWH) used to power City buildings </div> </div>						
Street Light Usage Decreased from 2014, Police, NOMA, and NORDC Increased						
	2011 Total Through April (KWH)	2012 Total Through April (KWH)	2013 Total Through April (KWH)	2014 Total Through April (KWH)	2015 Total Through April (KWH)	Change 2015/2014
Street Lights	18,888,985	19,045,502	18,737,457	16,093,834	11,422,453	-29%
All Other Buildings	6,915,582	6,761,224	6,281,978	6,744,661	4,472,562	-34%
NORDC	1,192,930	1,517,373	1,950,046	2,256,025	2,786,322	24%
1300 Perdido	2,639,904	2,806,322	2,731,034	2,609,184	2,642,412	1%
Police	1,178,410	1,333,130	1,351,207	1,363,942	1,935,189	42%
Museum of Art	1,365,989	1,807,986	1,828,569	1,771,782	2,126,425	20%
Criminal Sheriff	2,113,791	2,003,659	1,479,471	1,424,376	1,426,982	0%
Library	529,239	854,154	1,046,187	1,241,553	1,136,111	-8%
Fire Department	860,747	761,823	740,400	803,693	772,975	-4%
Traffic Signals	353,033	364,072	370,852	375,008	388,862	4%
Total (Not Including Street Lights)	18,041,465	19,233,823	18,785,344	19,529,304	20,194,213	3%
Total	36,930,450	38,279,325	37,522,801	35,623,138	31,616,666	-11%

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38

The increase in fuel usage for the Police Department is due to new stations and an enhancement of the Municipal Training Academy. Some fuel adjustments may be needed for NOPD usage.