



CITY OF NEW ORLEANS

BottomLineStat

October 13, 2011

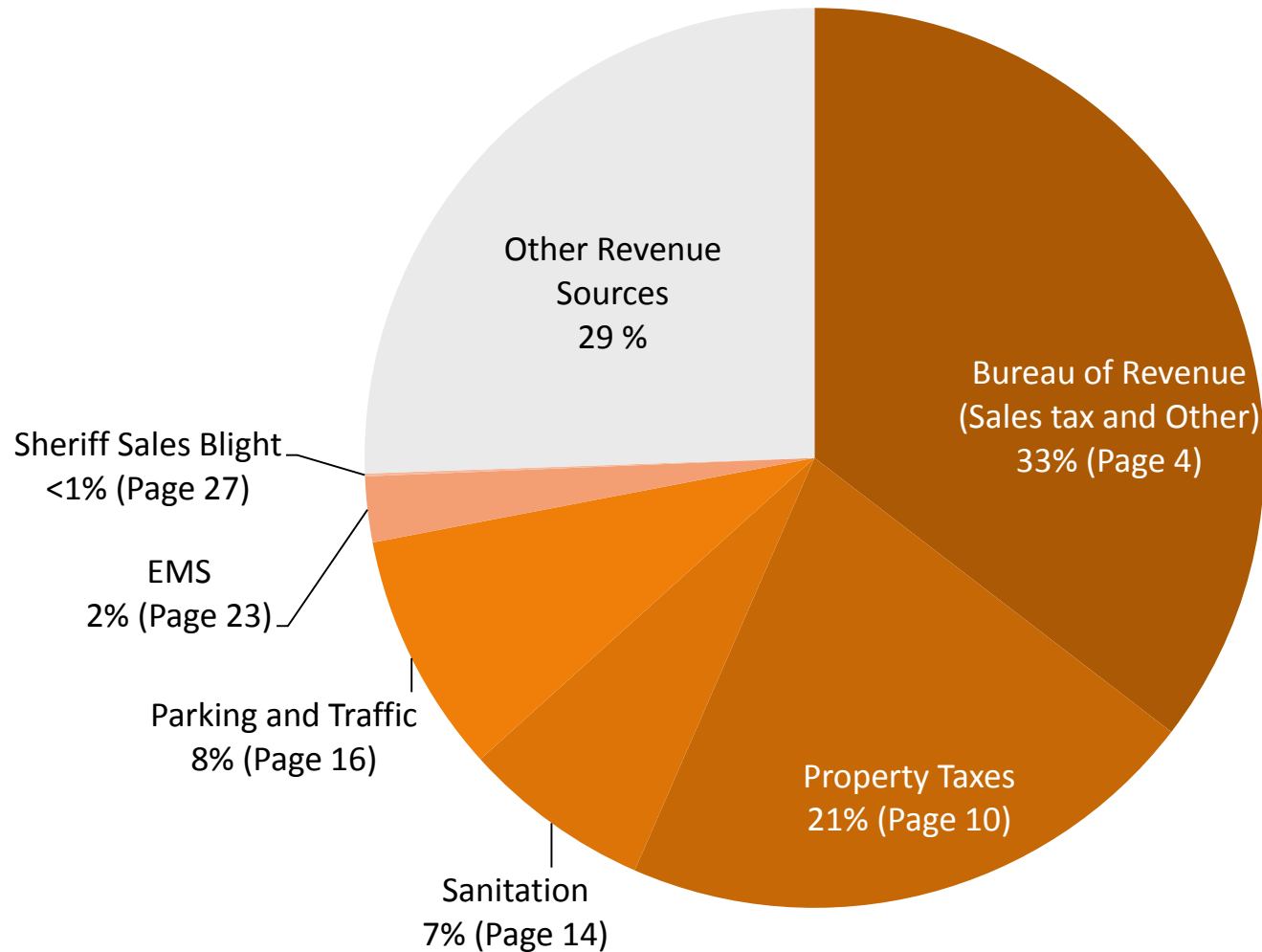
www.nola.gov/opa

About BottomLineStat

- BottomLineStat is a performance management system that The City of New Orleans uses to help manage the City's finances, to improve the efficiency of the city's revenue collection system, and to ensure that departments are held accountable for staying on budget
- BottomLineStat is a working meeting where key City staff review data to assess how the City is meeting its goals and to analyze what's working, what's not, and what the City needs to do to improve
- BottomLineStat is one of the PerformanceStats being implemented by the Office of Performance and Accountability, the team in charge of overseeing the City's performance management initiatives, like the ResultsNOLA performance reports

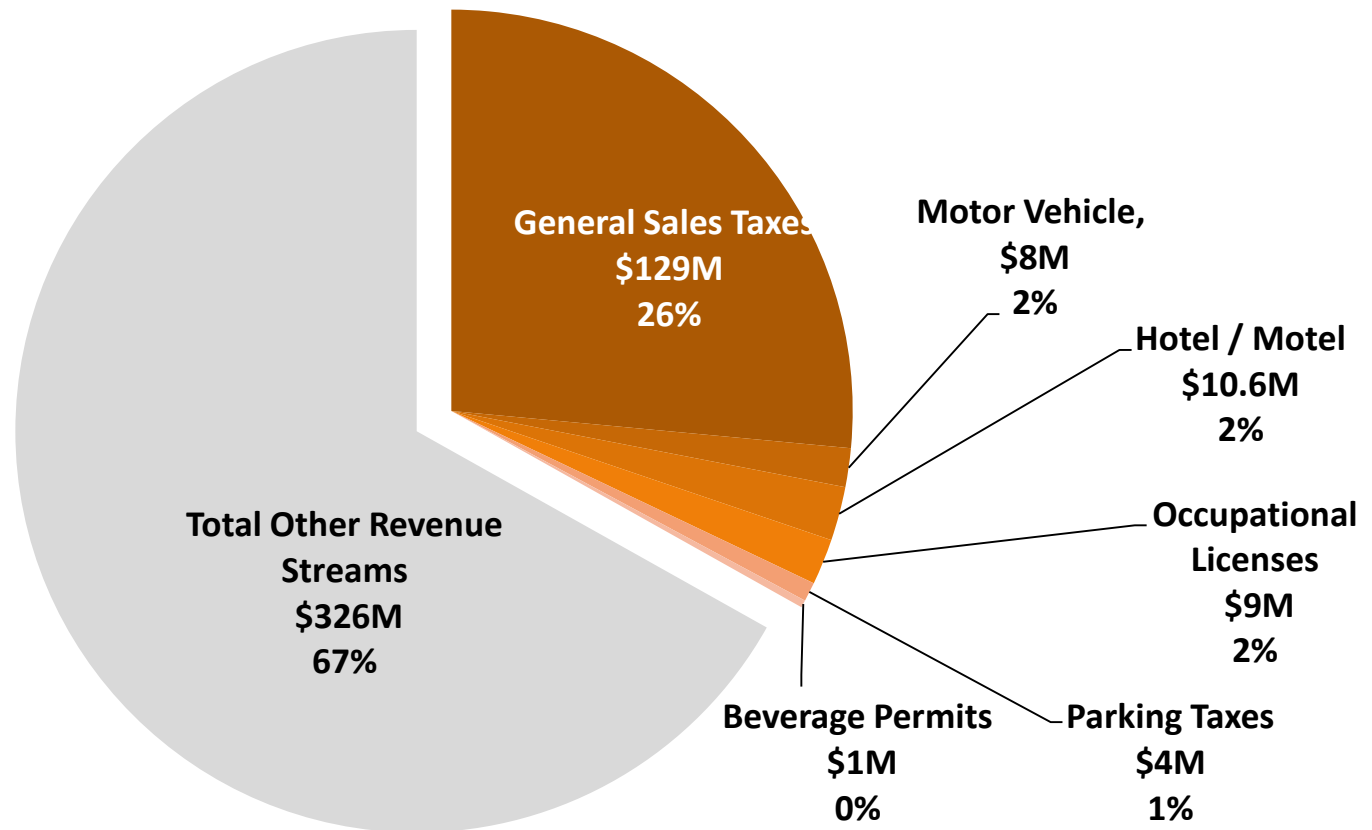
Revenue Source Analysis: Proportion of Revenues by Source

Budgeted Revenue of \$488 Million



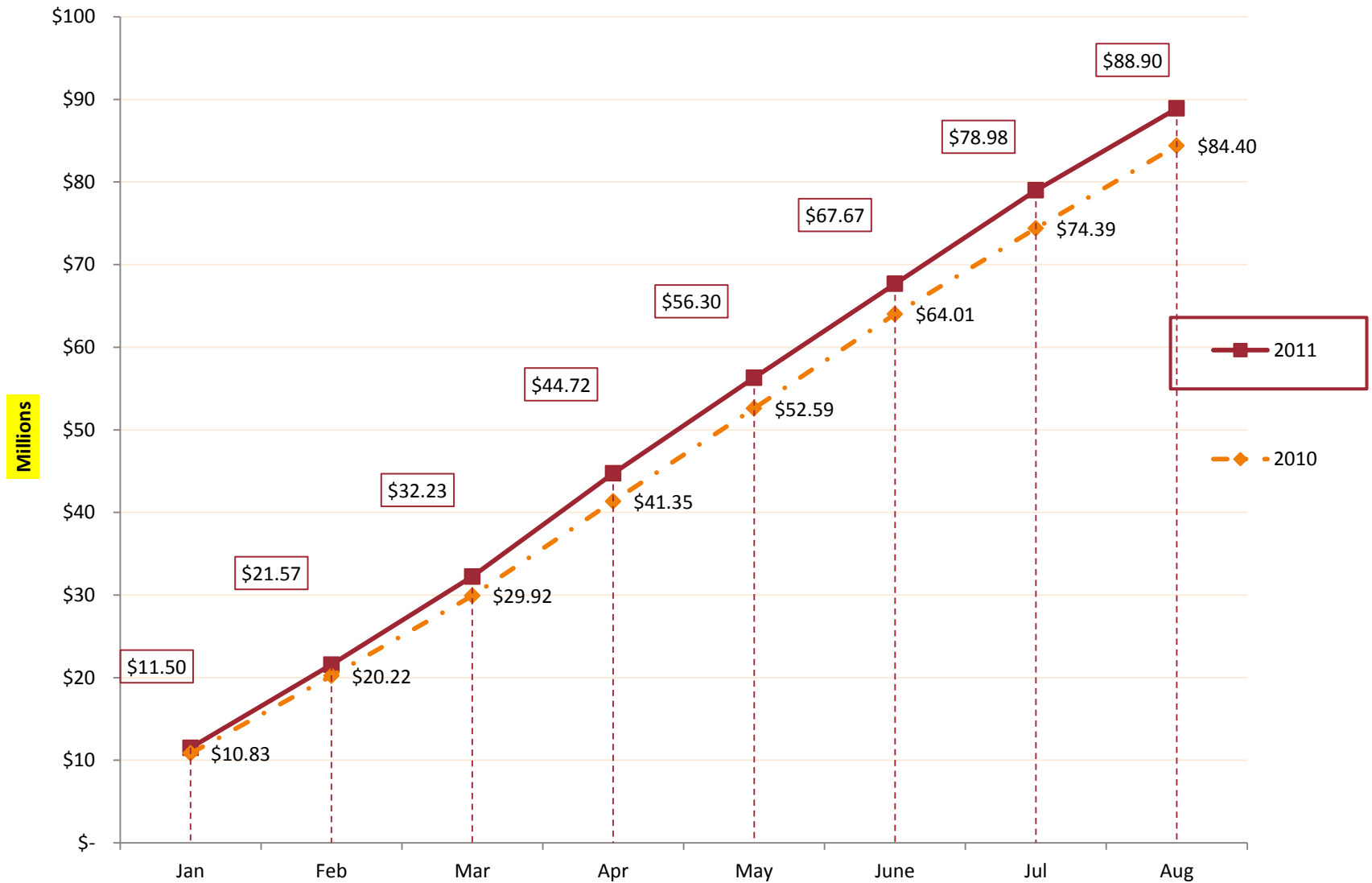
Budgeted Revenues for 2011 : Bureau of Revenues 33% of GF Revenues

General Sales Taxes, Motor Vehicle, Hotel/Motel, Occupational Licenses, Parking Taxes, Beverage Permits *

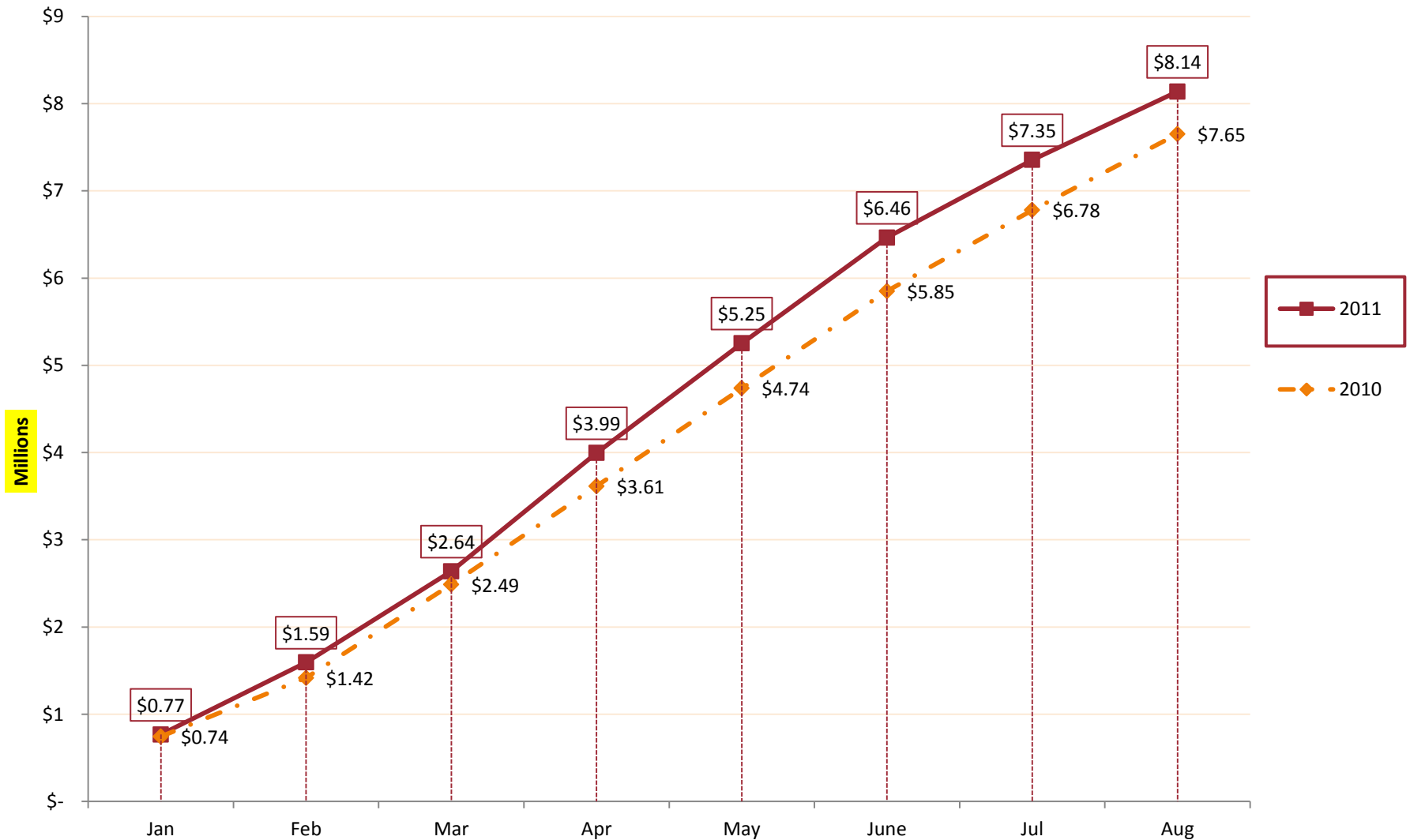


*Analysis Excludes Slot Machine, Live Racing, Off Track Betting Taxes, Mayoralty Permits and chain store licenses for a total of 2M (These are also collected by the Bureau of Revenue)

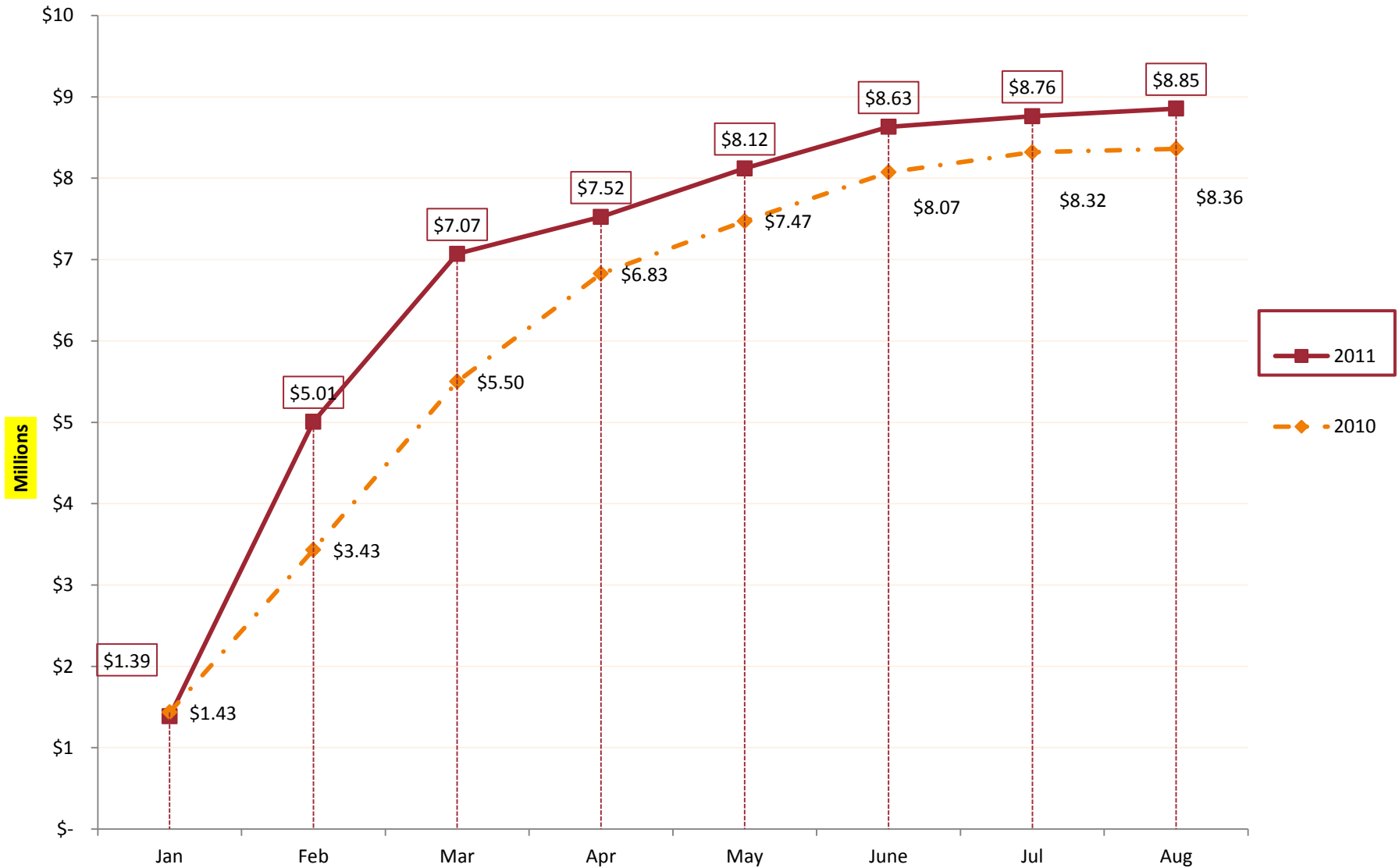
General Sales Taxes (excluding Vehicle and Hotel/Motel): Cumulative Collections as of August 31, 2011 are up 5.3% in 2011 vs. 2010



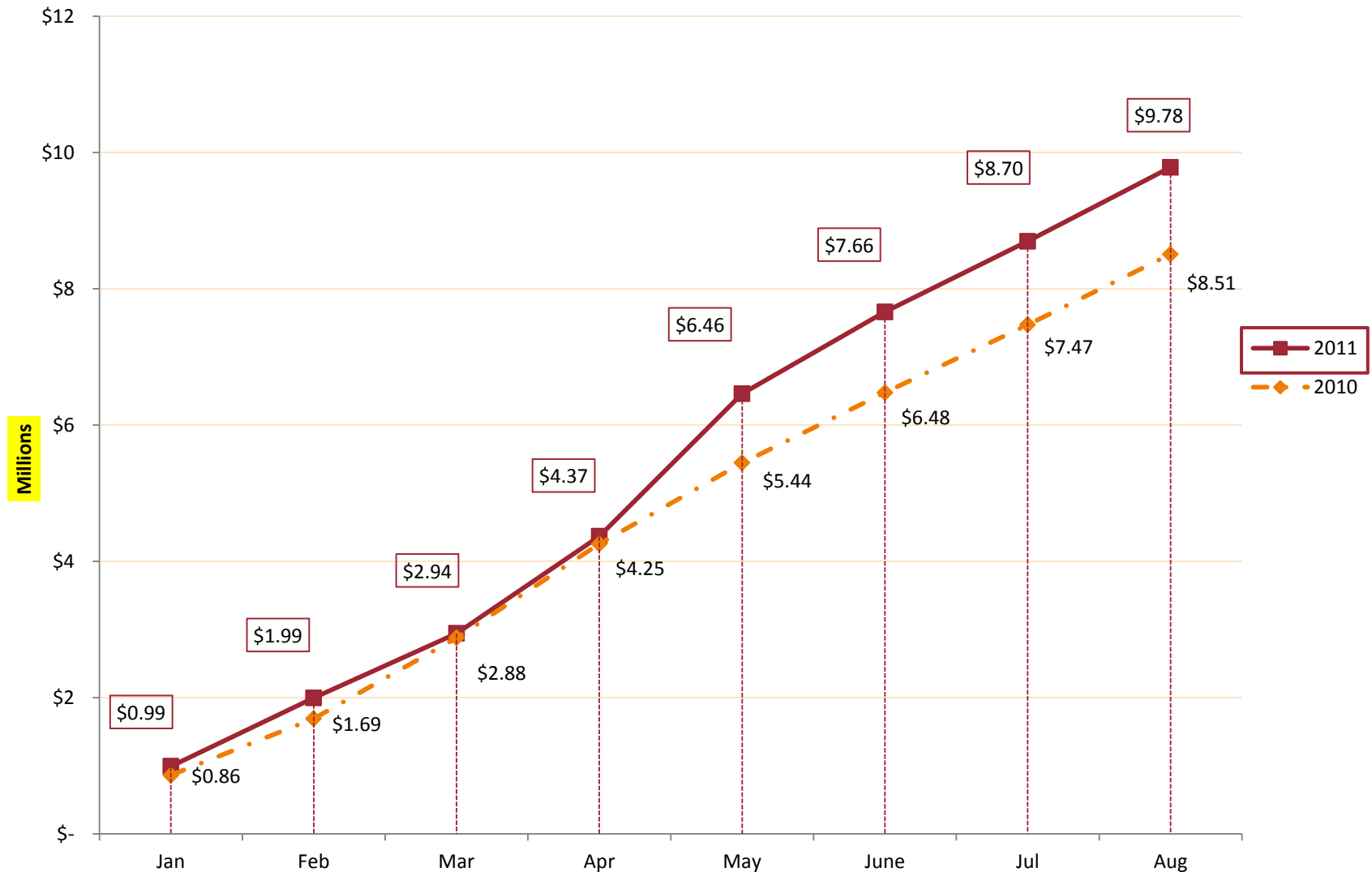
Hotel/Motel Sales Taxes: Cumulative Collections as of August 31, 2011 are up 6.3% in 2011 vs. 2010



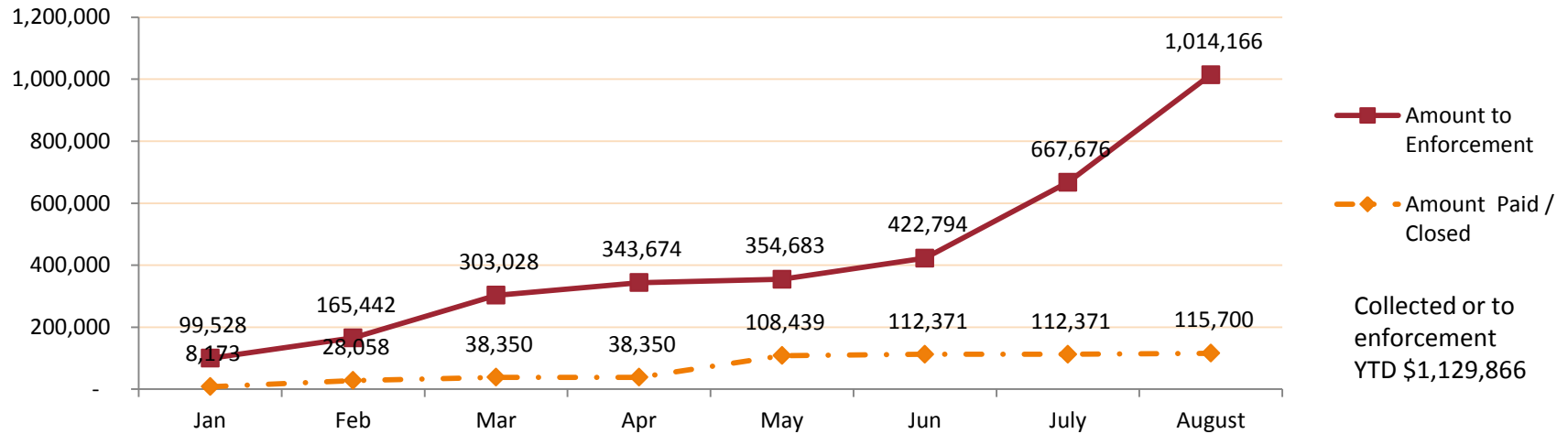
Occupational Licenses Revenue: Cumulative Collections as of August 31, 2011 are up 5.9% in 2011 vs. 2010



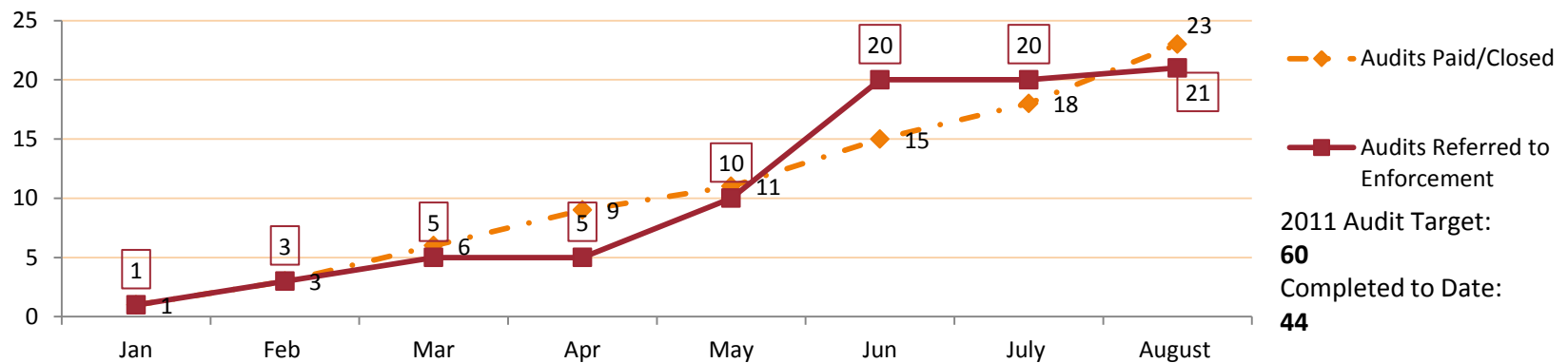
Other Revenues (ABO, Vehicle Sales, and Parking Tax): Cumulative Collections as of August 31, 2011 are up 15% in 2011 vs. 2010



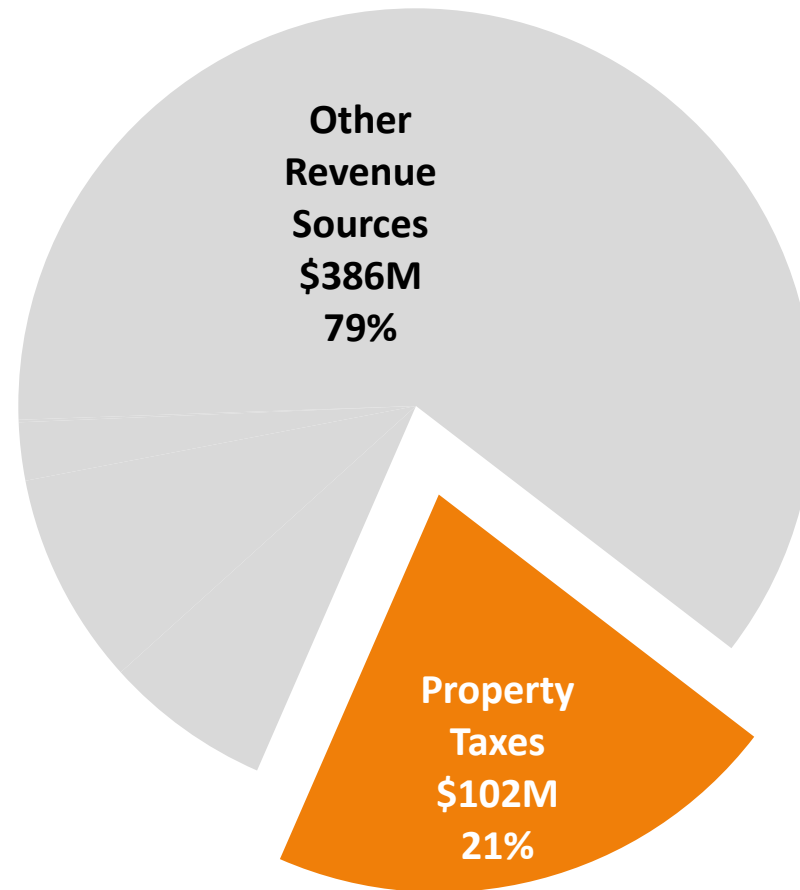
Sales Tax Audits: Compliance Efforts Yield 94% s of \$1,200,000 2011 Target



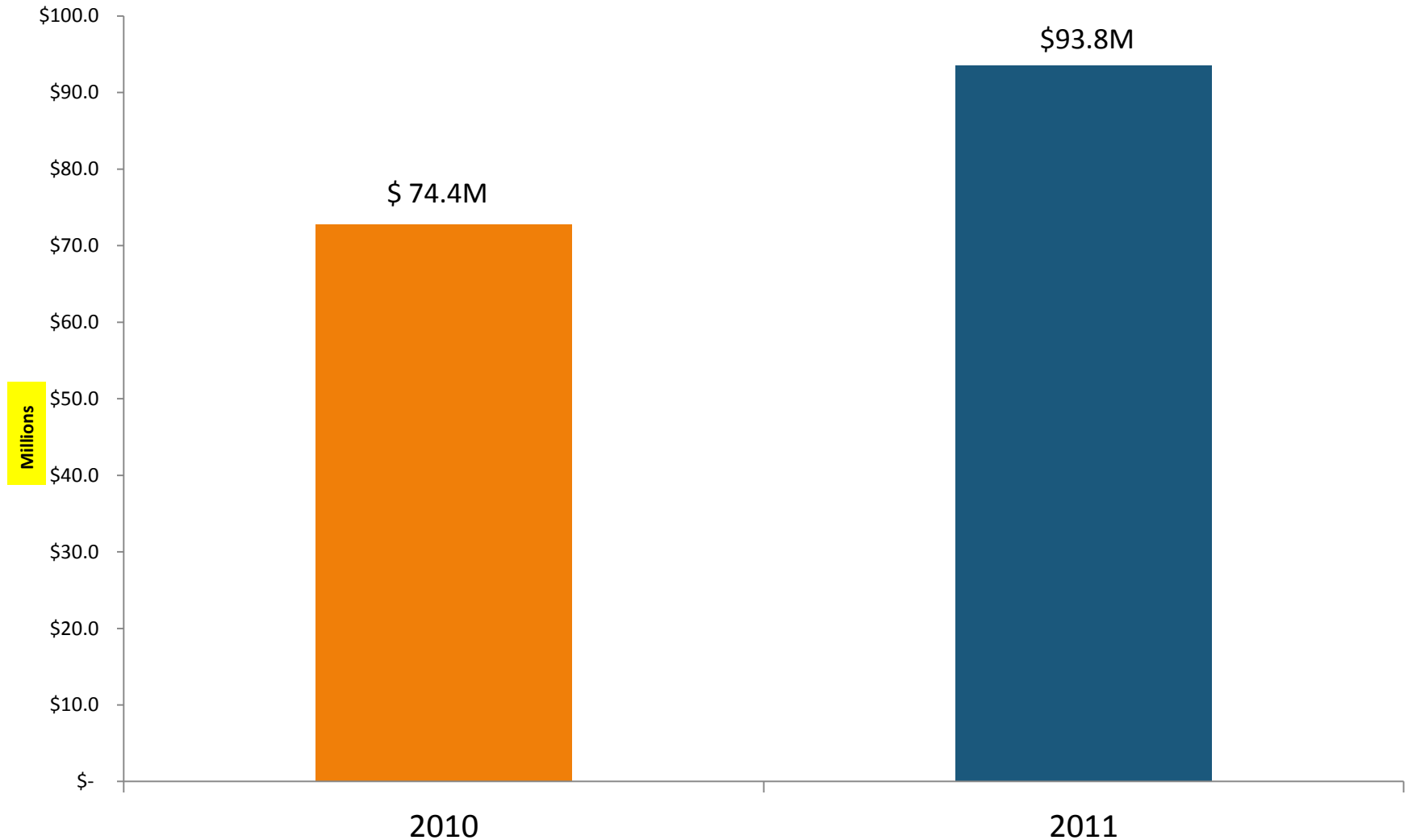
Sales Tax Audits: Increased Compliance Efforts reflect 73% Completion of 2011 Target Audit Goal



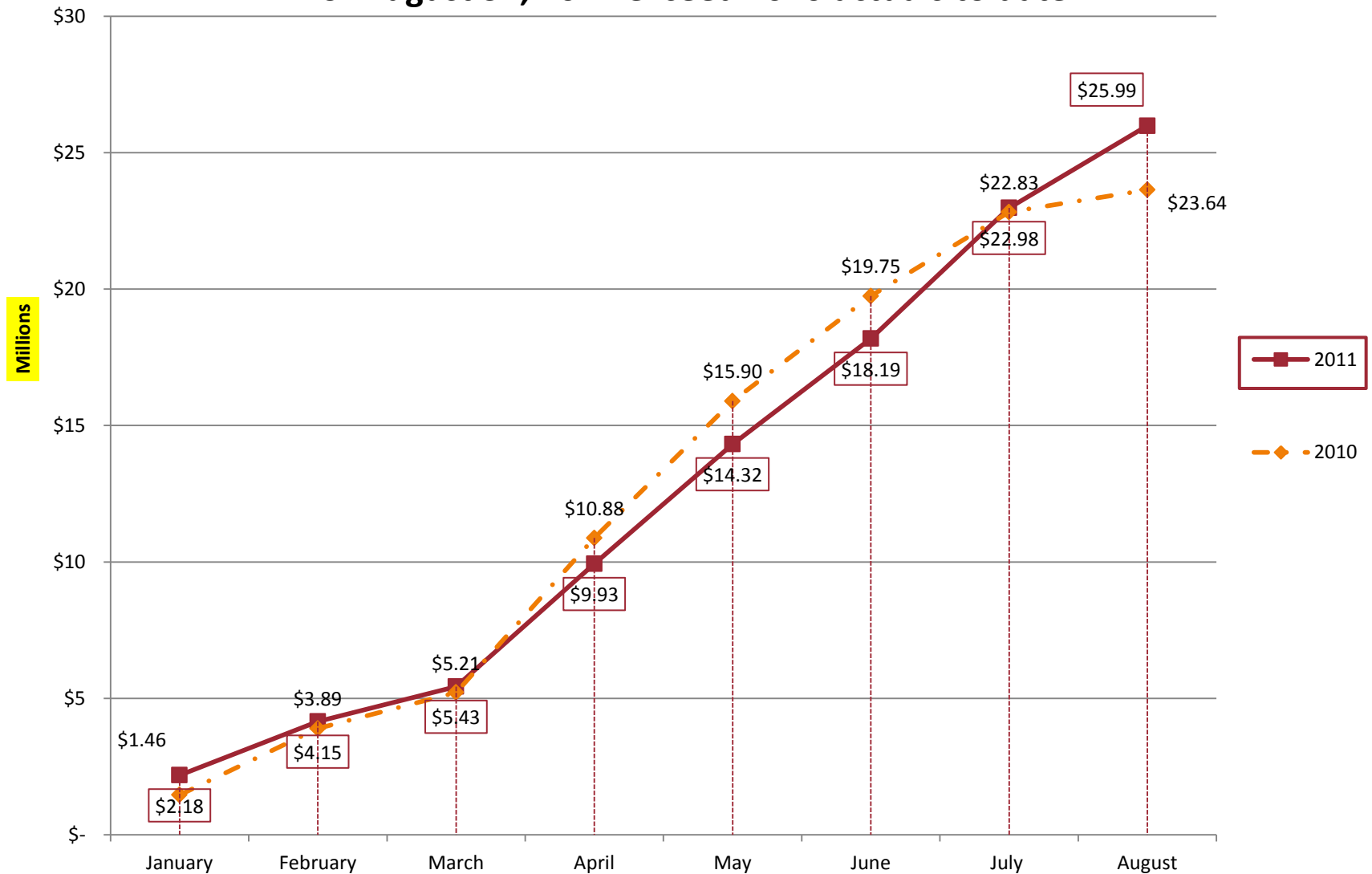
Budgeted Revenues for 2011 : Property Taxes 21% of GF Revenues



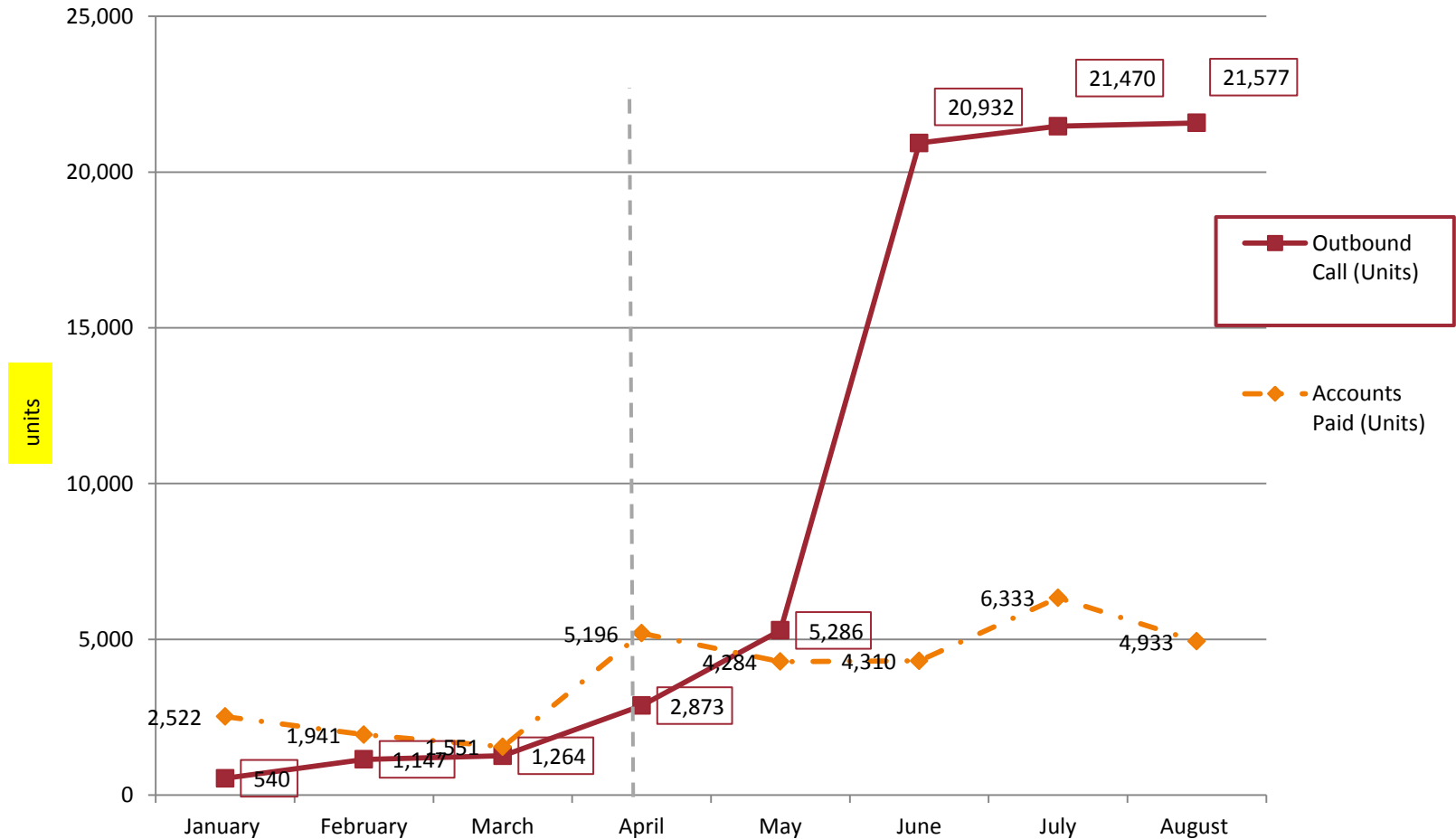
Property Taxes: Millage Rollforward results in 26 % increase in Cumulative YTD Collections As of August 31, 2011



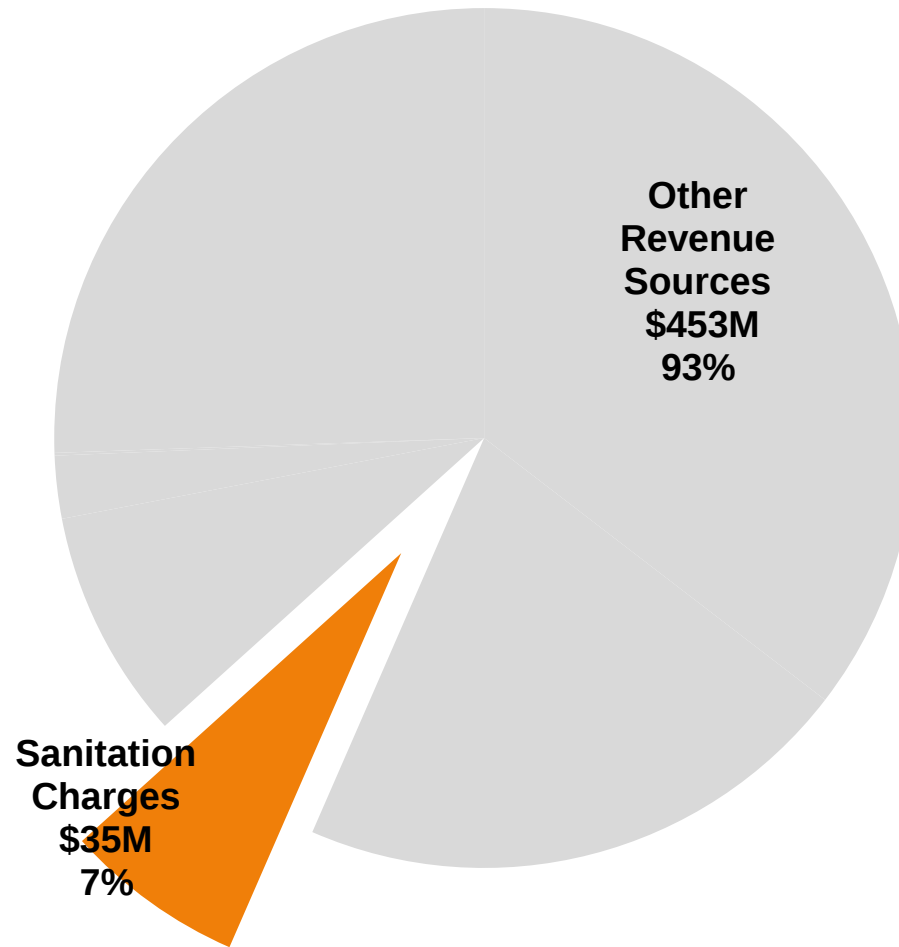
Property Taxes: Cumulative Delinquent Collections by Third Party As of August 31, 2011 exceed 2010 actuals to date



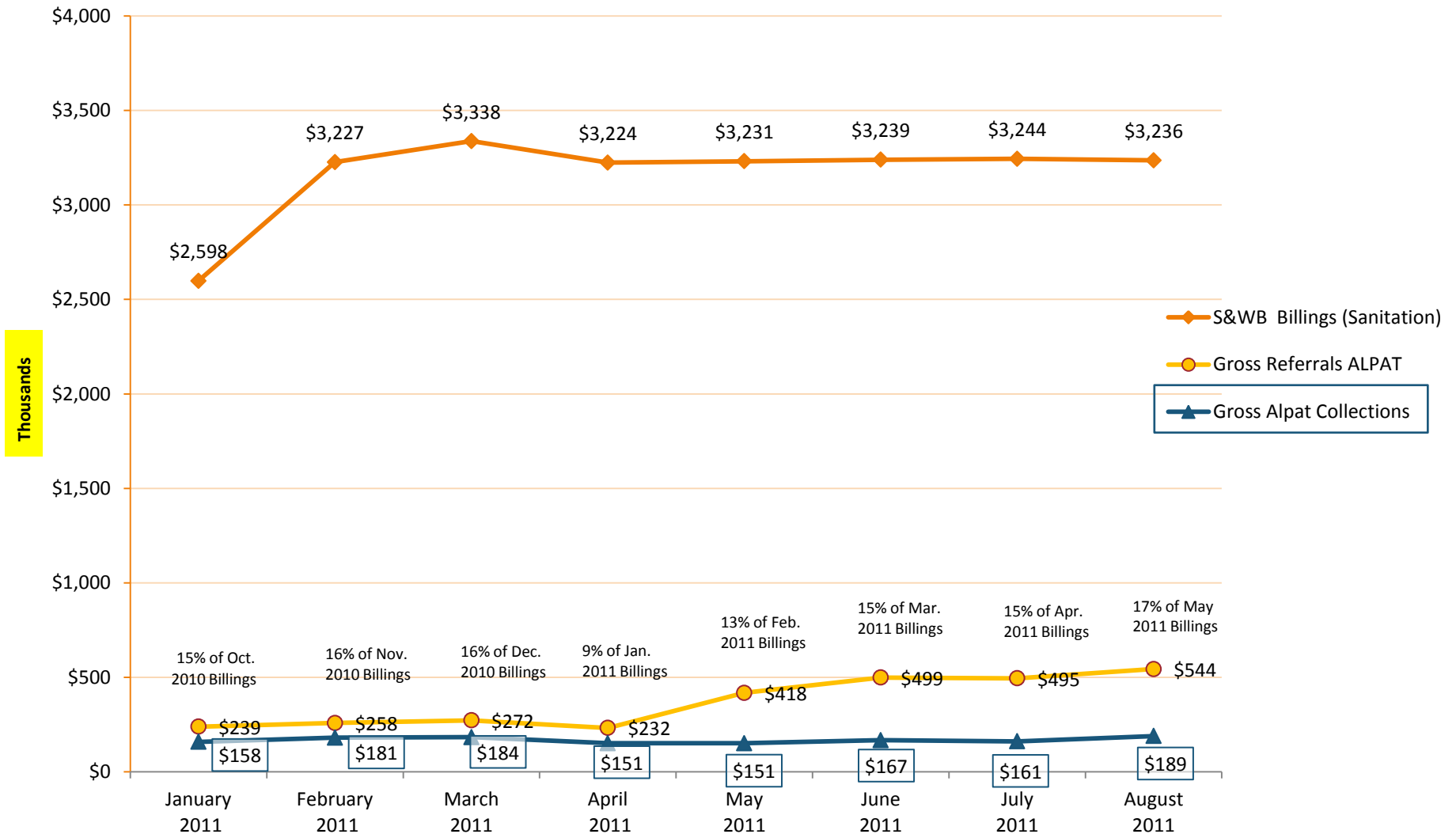
Property Taxes: Third Party Collector Efforts Increases as Finance Department Enforces Compliance



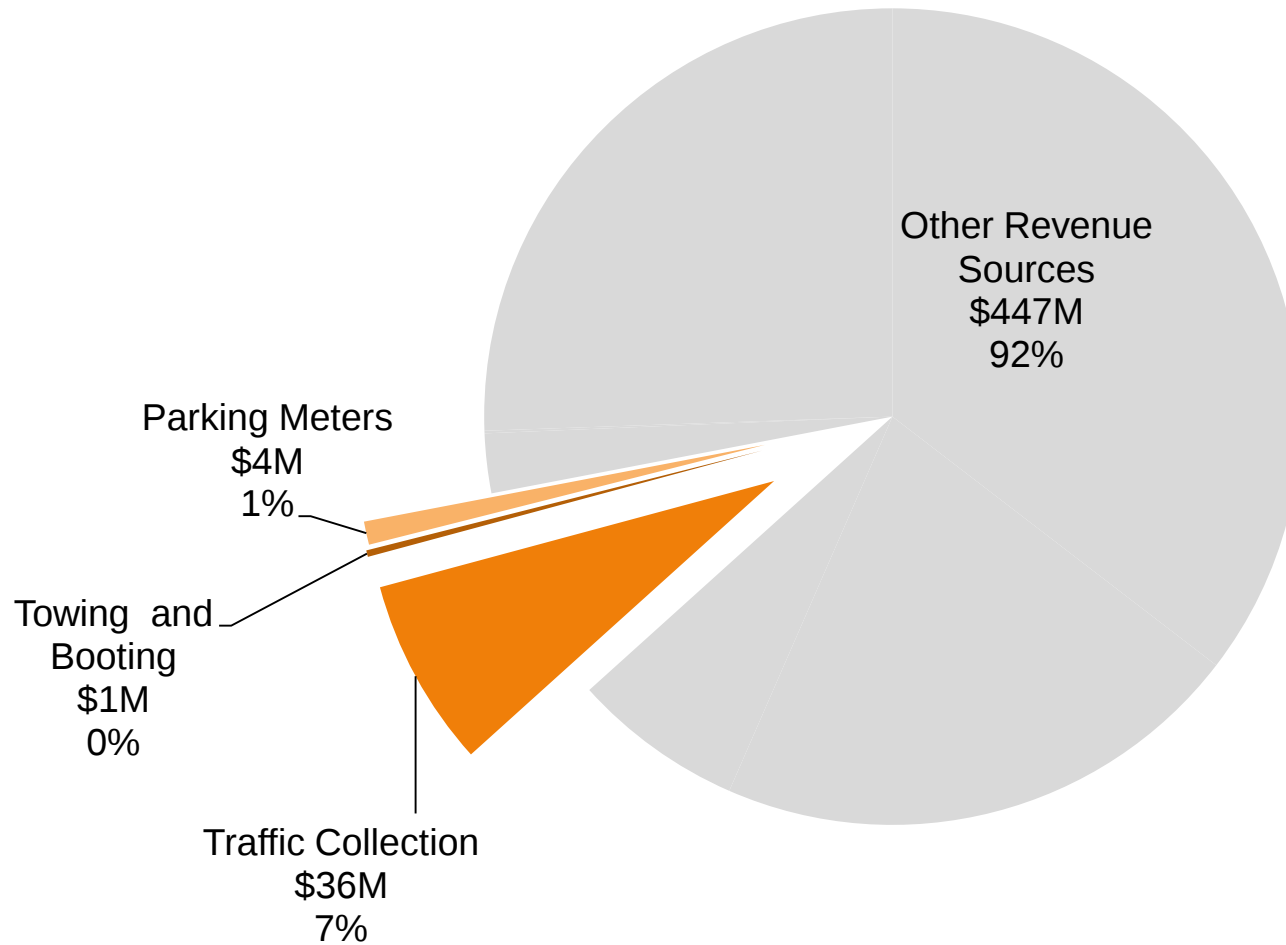
Budgeted Revenues for 2011 : Sanitation Charges 7% of GF Revenues



Sanitation Charges: Gross Monthly Billings and Constant Referral Percentages to Collection Agency (accounts referred upon 120 day aging) (in thousands)

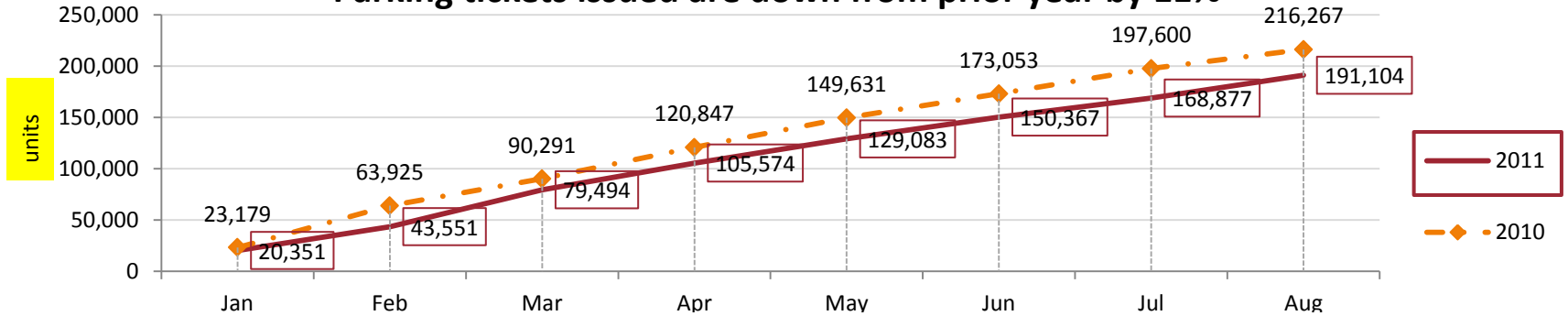


Budgeted Revenues for 2011 : Parking and Traffic Revenues 8% of GF Revenues

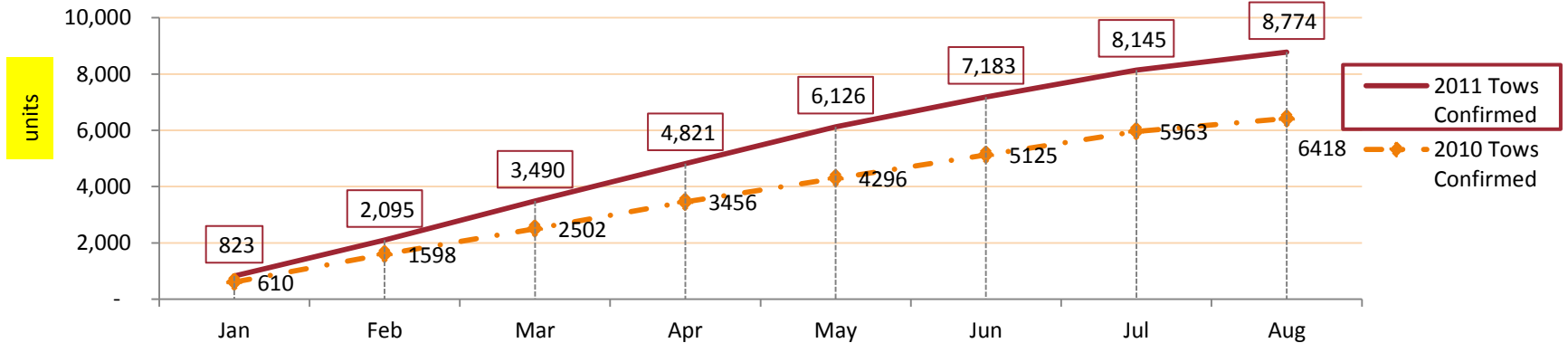


Parking : Counts of Parking Violations by Type

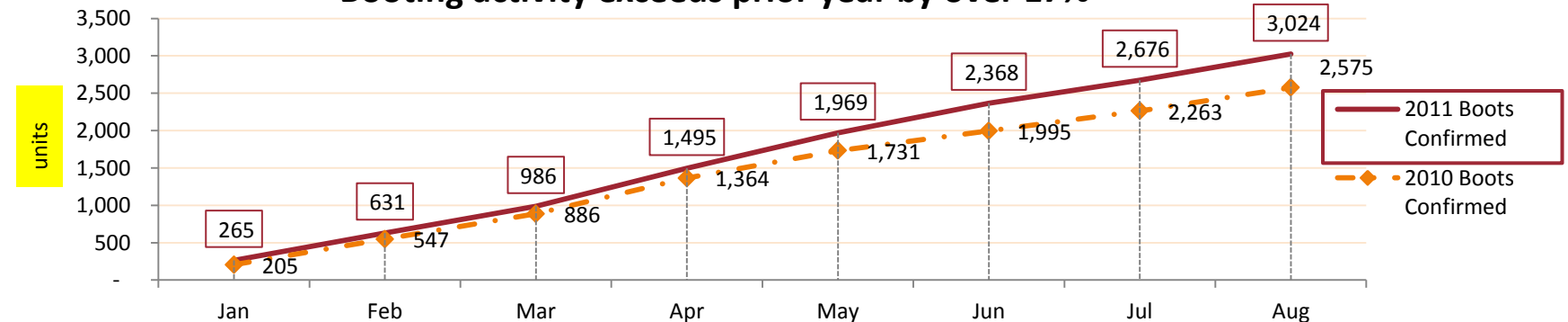
Parking tickets issued are down from prior year by 11%



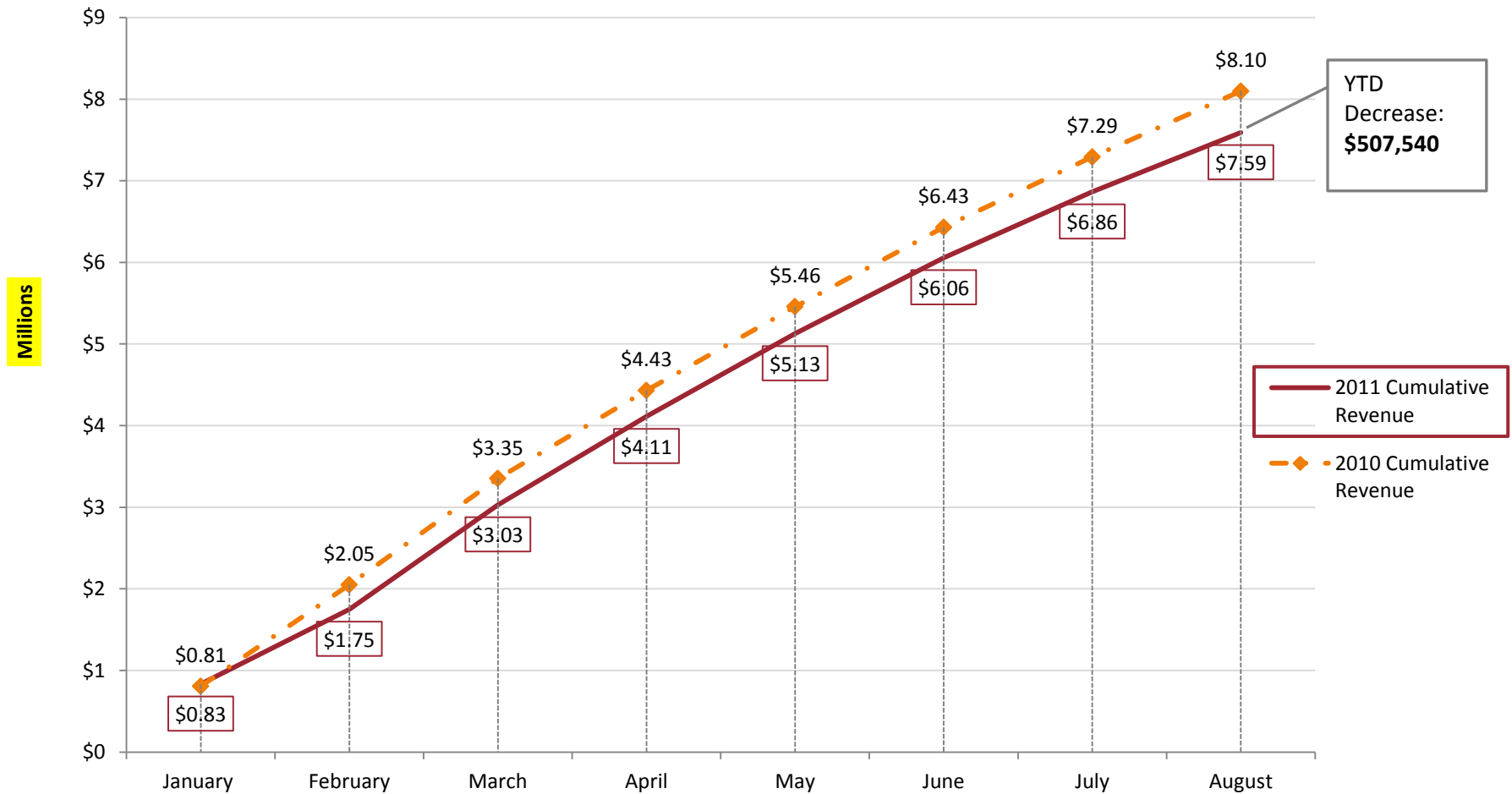
Towing activity is greater than prior year by 36%



Booting activity exceeds prior year by over 17%



YTD Revenue as of August 31, 2011 for Tickets, Towing, and Booting is down from prior year by 6%



Snapshot of Parking Ticket Collections Activity for 19,708 Tickets with 70% Payment Rate Issued for 12 Months as of September 30, 2011

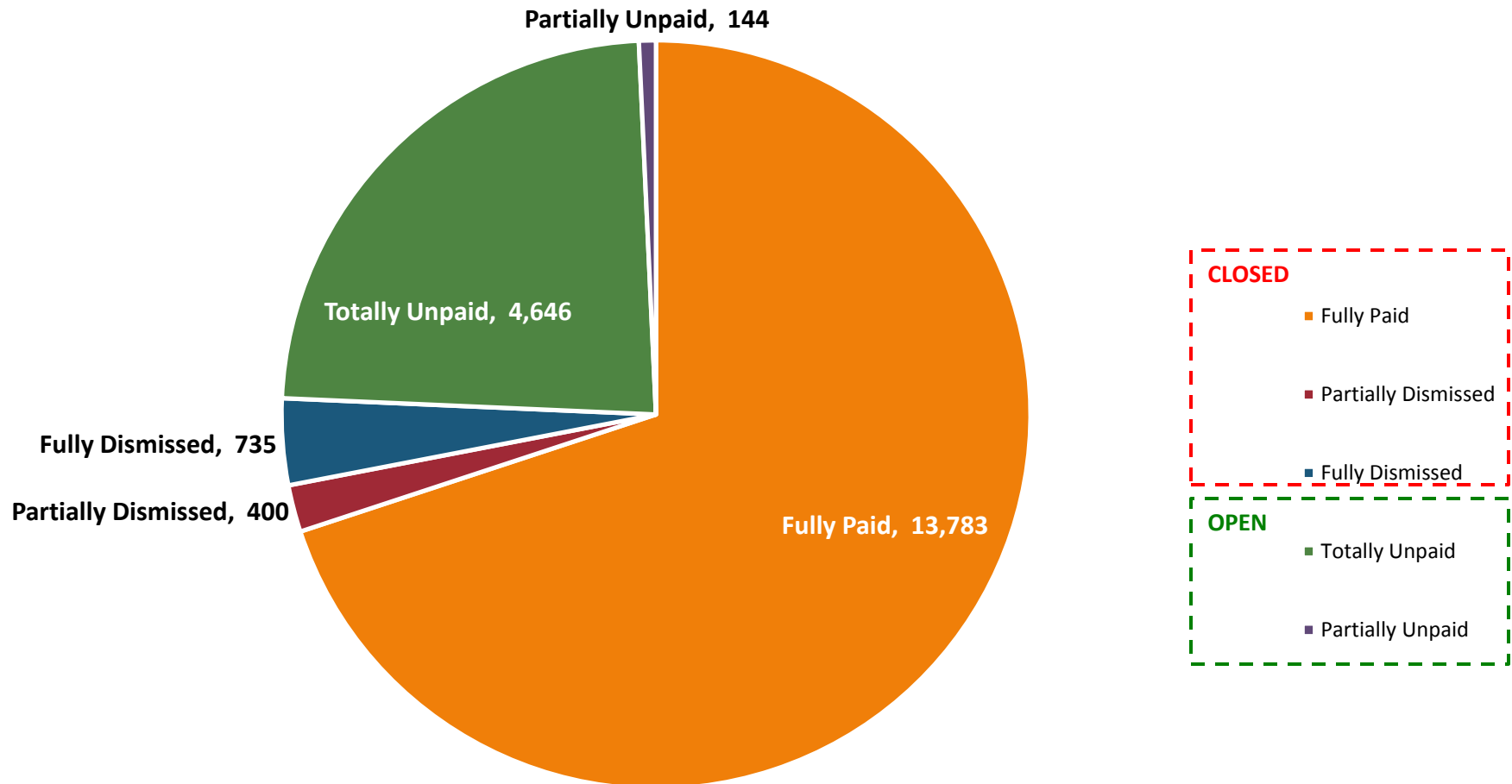


Photo Safety: 330,290 YTD Events Occurred As of August 31, 2011

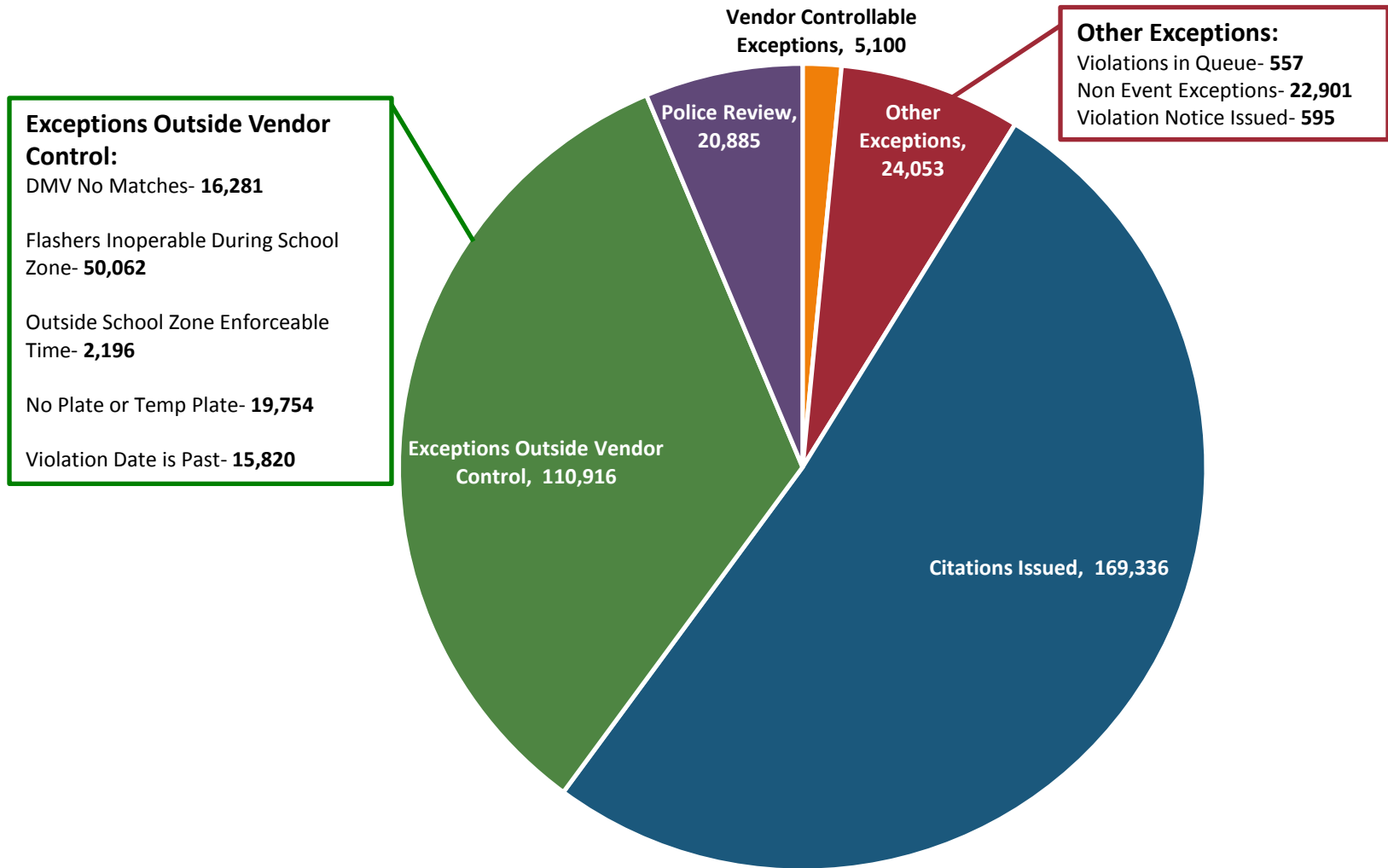


Photo Safety: Average Payment Rate of 61% Received for Citations Issued by Month as of August 31, 2011

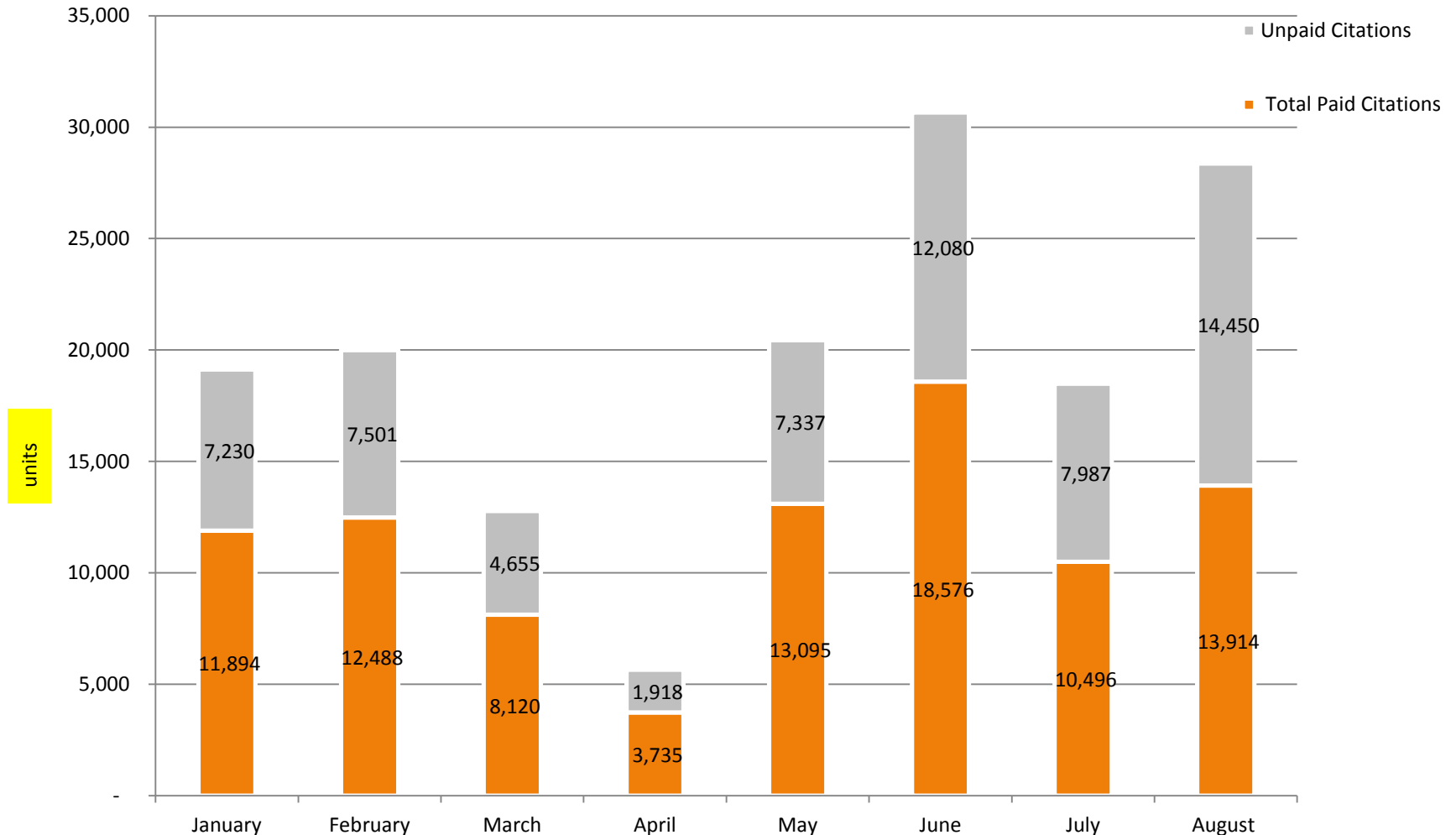
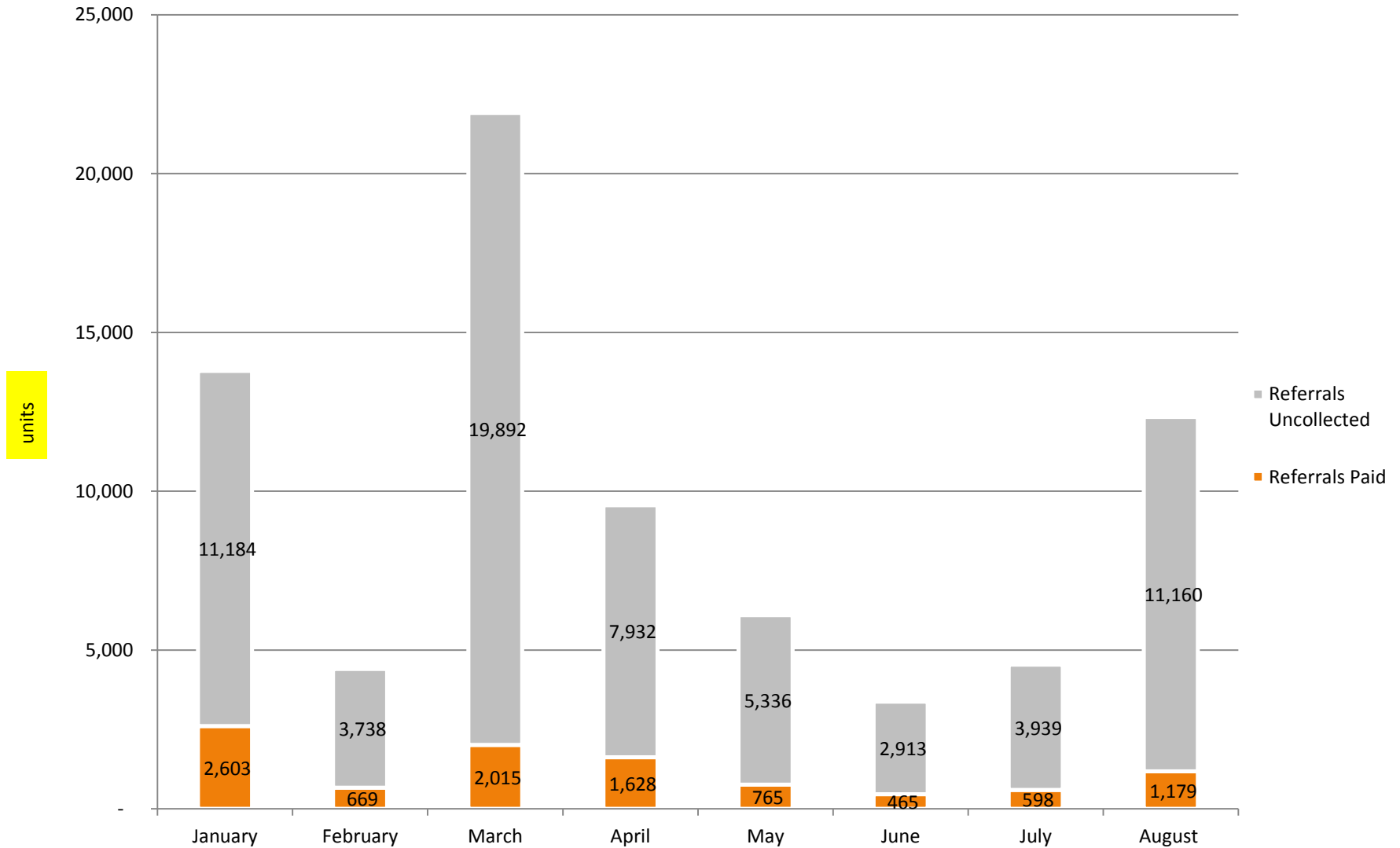
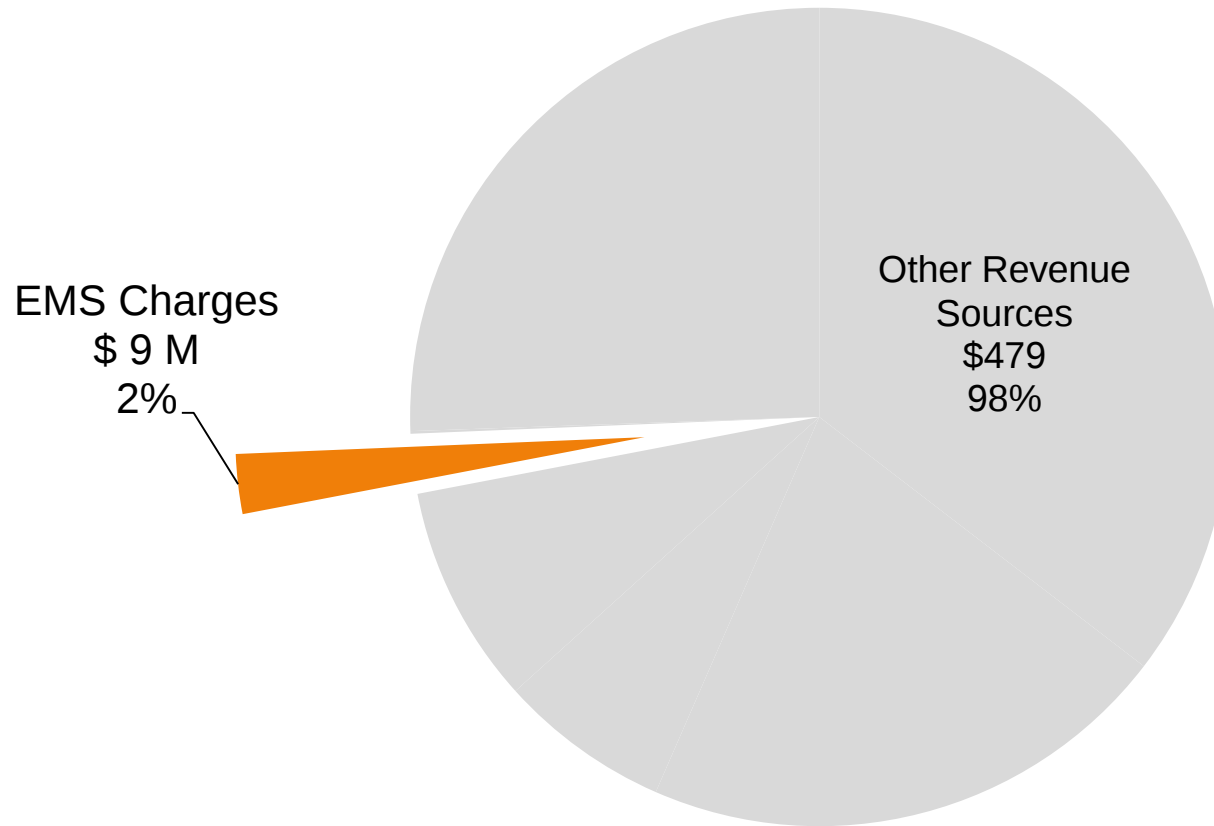


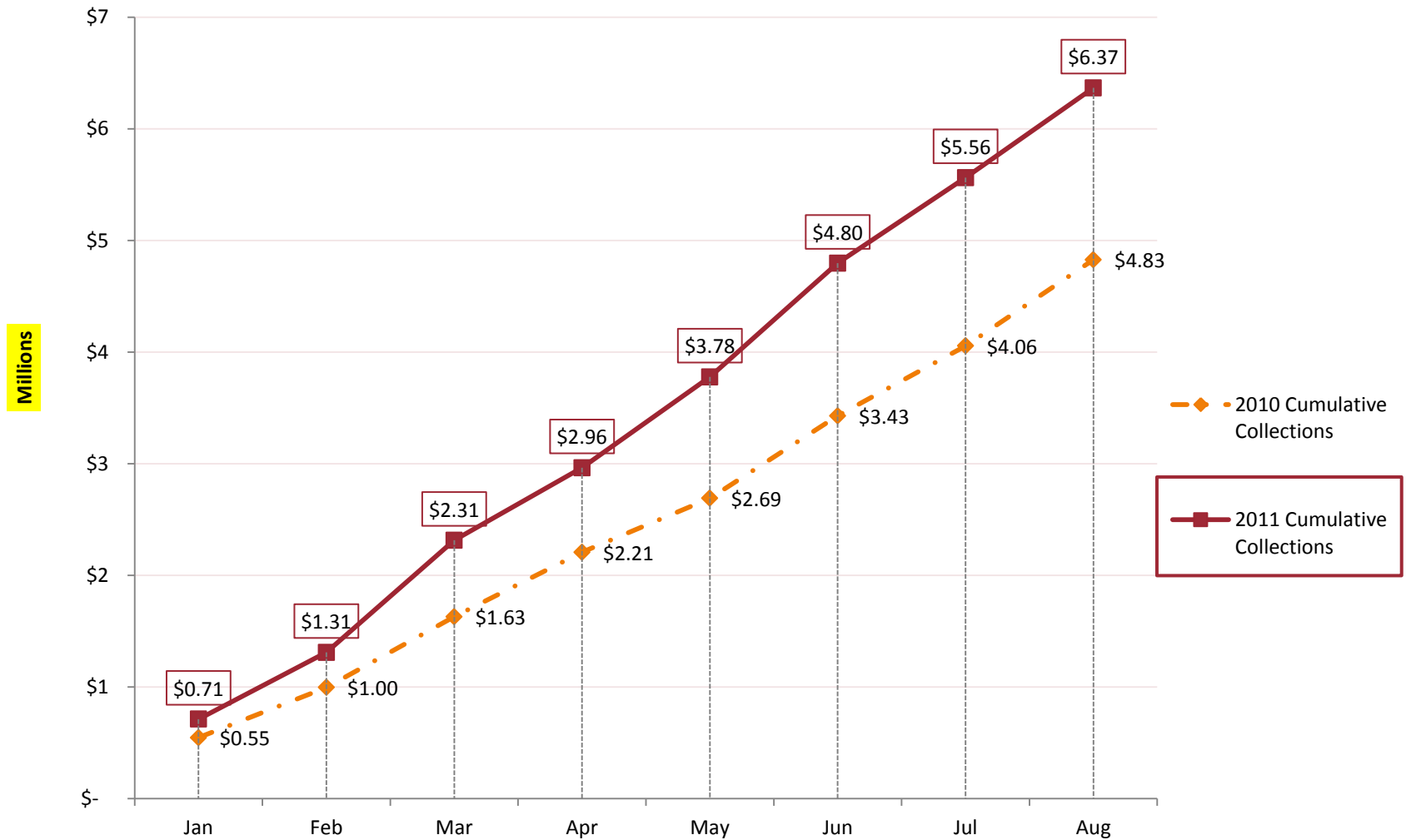
Photo Safety: Citations Aged Over 60 Days Monthly Referrals to Third Party Collections Agencies



Budgeted Revenues for 2011 : EMS Charges 2% of GF Revenues

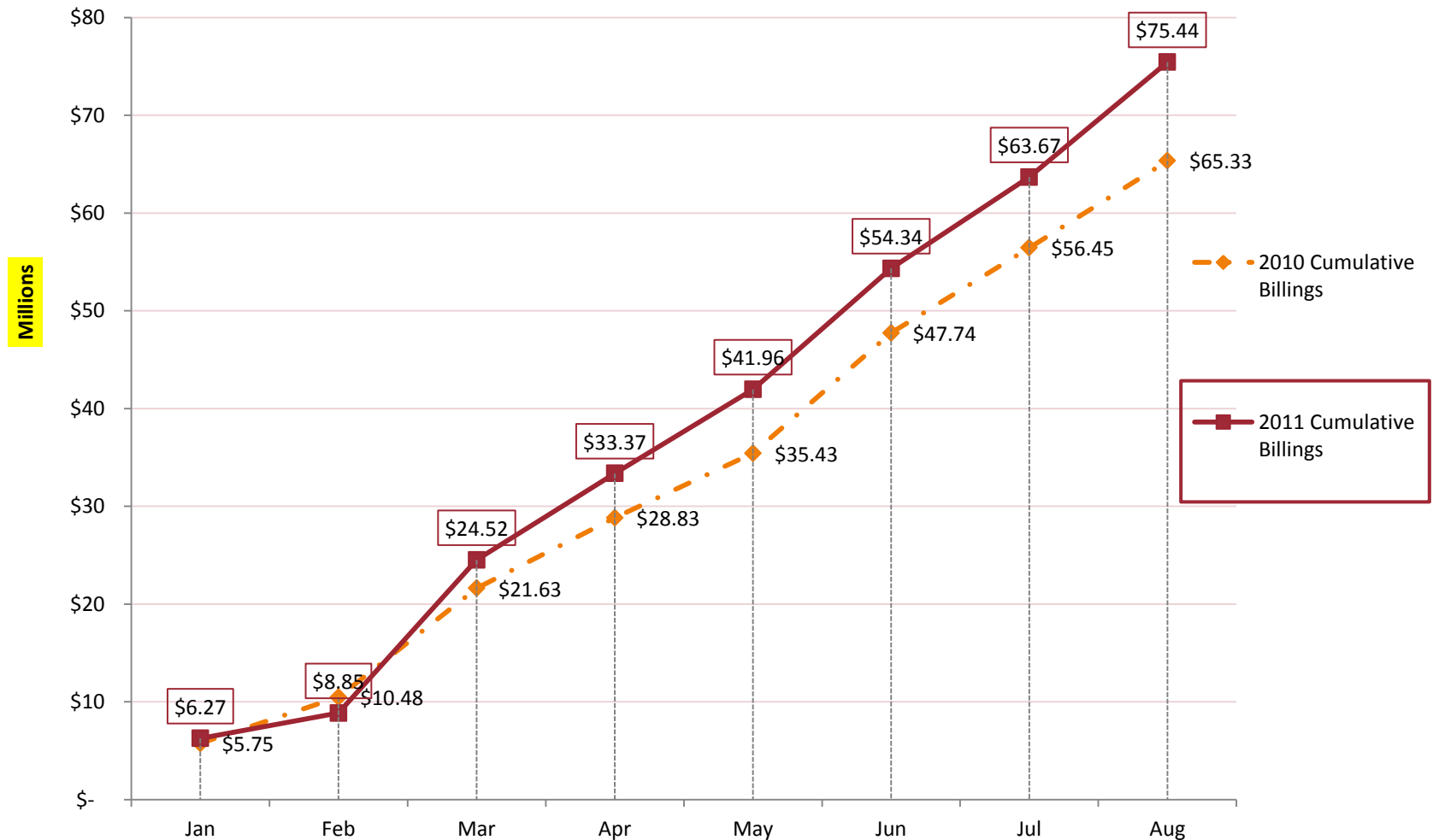


EMS: YTD Collected Revenue for All Payer Types as of August 31, 2011 exceeds prior year by 31%

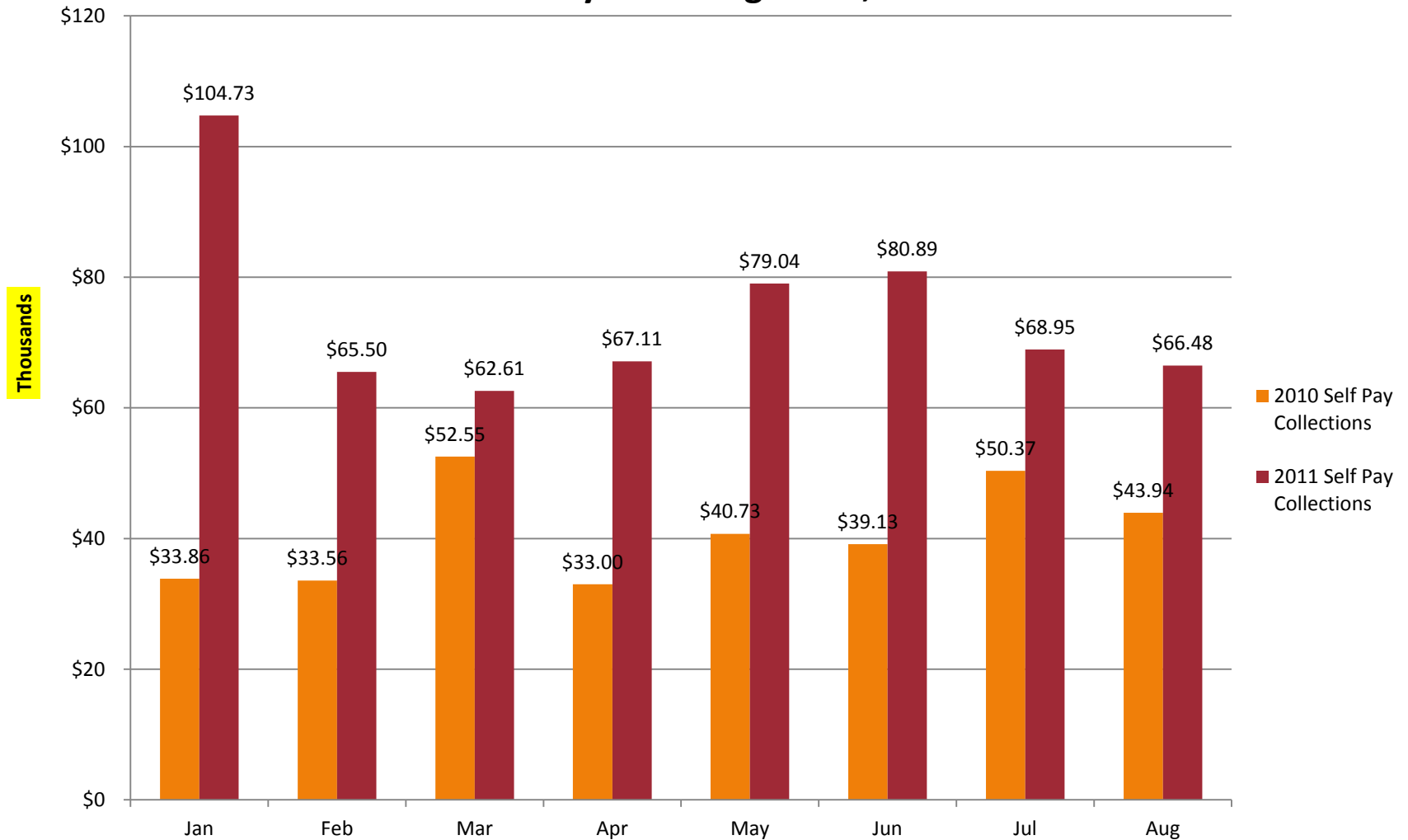


The collection rate across all payer classes has remained mostly unchanged across years. Still, 2011 shows improvement in collections despite the transport rate increase from \$500 to \$1,015.

EMS: YTD Cumulative Billings for All Payer Types As of August 31, 2011 exceeds prior year by 15%

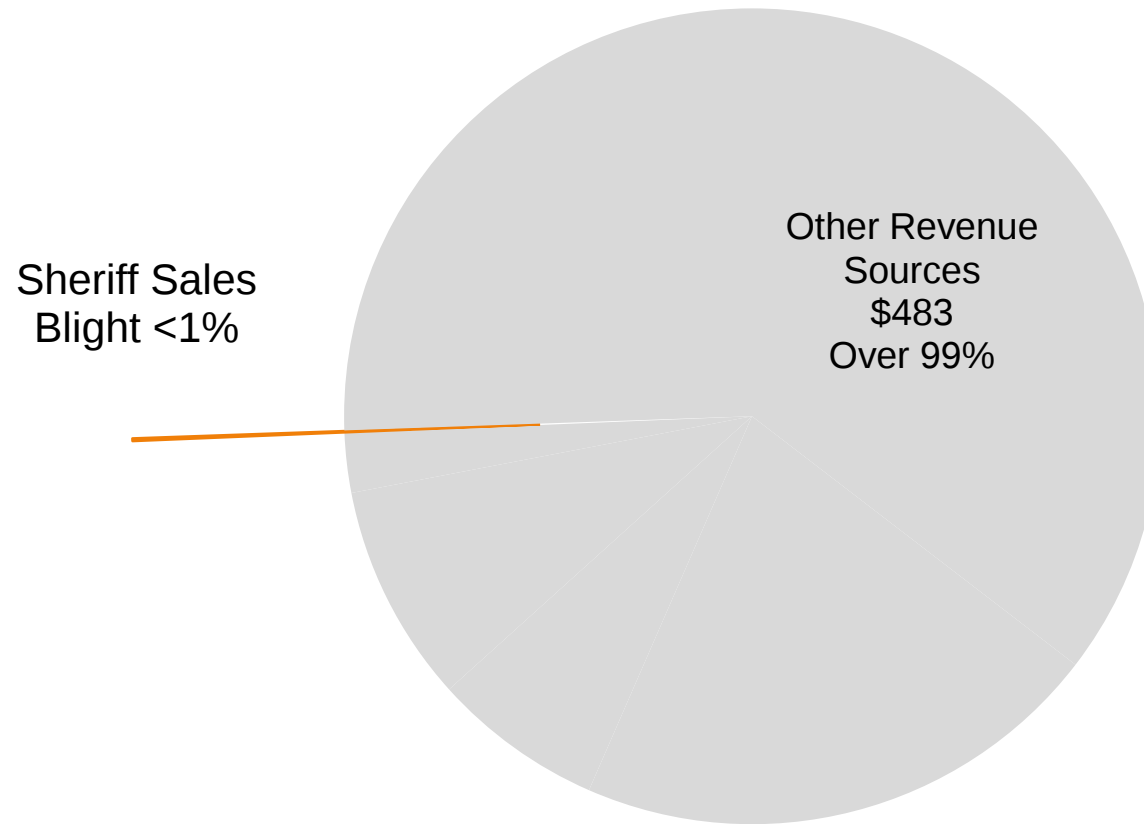


EMS: Monthly Comparison of Revenue Collected for Self Pay As of August 31, 2011



Note: Self Pay Transports are 57.1% of all Payer Types

Budgeted Revenues for 2011 : Lien Foreclosures less than 1% of GF Revenues



Blight Process: Bi-weekly Revenues Collected as of September 2, 2011 from Code Lien Foreclosure Process

