CITY OF NEW ORLEANS

BottomLineStat

February 2014 Reporting Period

www.nola.gov/opa

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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

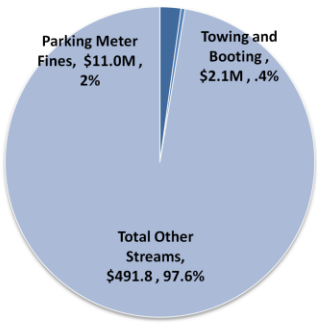
Expenditures

- 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	48,421	58,594
Number of tows	2,701	2,707
Number of boots	1,471	670

Action Item

Responsible Party	Action Item	Due	Status
Mark Jernigan	Develop a plan to handle high levels of PCO turnover	Ongoing	
Mark Jernigan	Explore the usage of handheld ticket issuance devices while new devices are awaited from contractor	Ongoing	

Source: Adopted Budget 2014

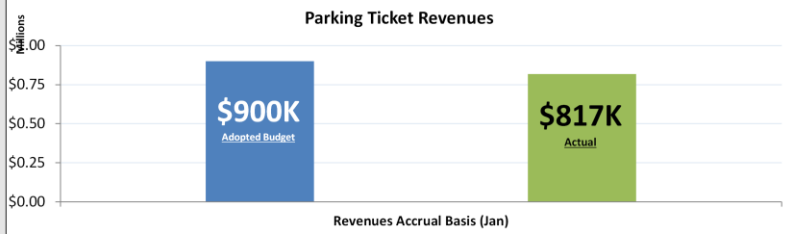
BottomLineStat

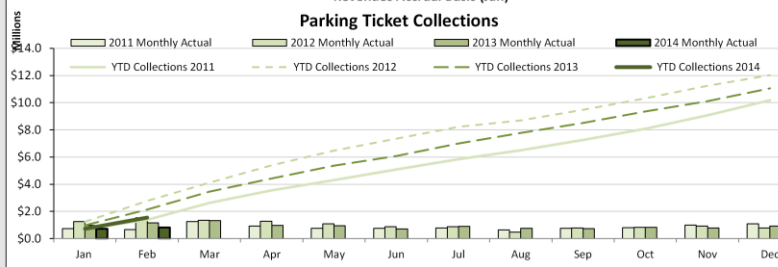
Responsible Organization: Department of Public Works

Data Source: DPW Parking Division 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.

Parking Enforcement Revenues Below Forecasted Amount





Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Collections (Million $s)	$.657	$1.53 (132.5%)	$1.15 (-24.4%)	$.818 (-29.1%)
YTD Collections (Million $s)	$1.38	$2.77 (100.3%)	$2.13 (-23.0%)	$1.55 (-27.3%)

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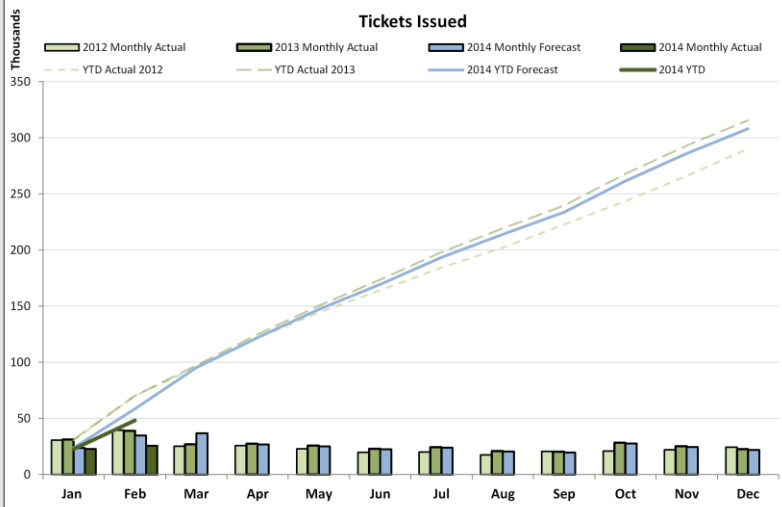
Collections are down for a number of reasons including fewer special events than in 2013, issues with ticket issuance equipment, and poor contractor performance. The Department of Public Works is still in negotiations for a new contract and anticipates having a new contract complete by the end of the summer.

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-Third Fewer Tickets Issued in 2014 than 2013



Year	2012	2013 (% Change from Prior Year)	2014 Forecast	2014 (% Change from Prior Year)
February Tickets Issued (Thousands)	39.7	38.9 (-1.9%)	34.8	25.6 (-34.3%)
YTD Tickets Issued (Thousands)	70.3	70.3 (-0.1%)	58.6	48.4 (-31.1%)

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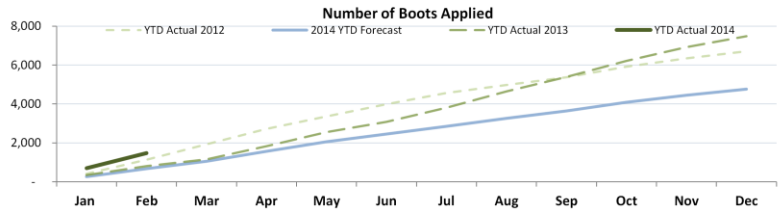
The Department of Public Works has had substantial troubles with their old ticket issuance devices and has been unable to upgrade without substantial process changes.

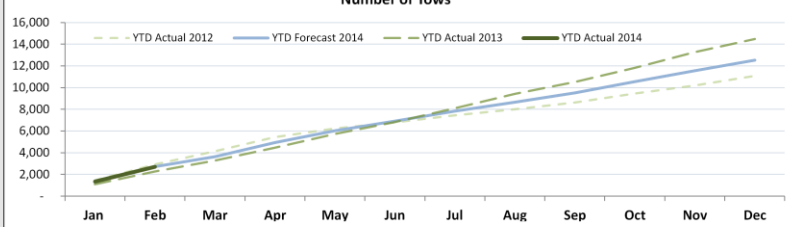
Responsible Organization: Department of Public Works

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.

Number of Boots Applied Above Forecast, Number of Tows Tracking Close to Forecast





Year	2012	2013 (% Change from Prior Year)	2014 Forecast	2014 (% Change from Prior Year)
February Boots Applied	729	461 (-37%)	403	775 (68%)
YTD Boots Applied	1,143	806 (-29%)	670	1,471 (83%)
February Vehicles Towed	1,480	1,185 (-20%)	1,325	1,345 (14%)
YTD Vehicles Towed	2,938	2,268 (-23%)	2,707	2,701 (19%)

BottomLineStat

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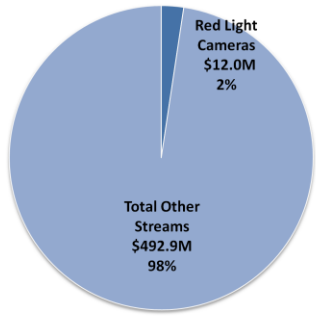
The rate of booting is higher than projected due to the Department of Public Works staffing two full-time booting crews, while only one had been previously available.

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

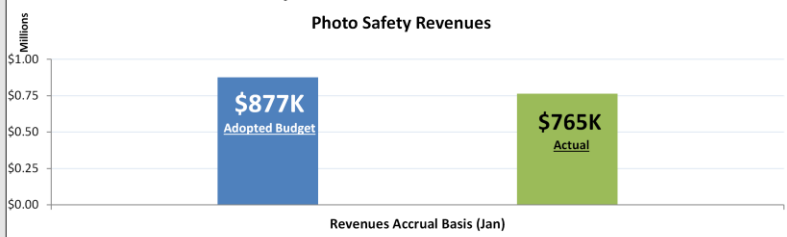
BottomLineStat

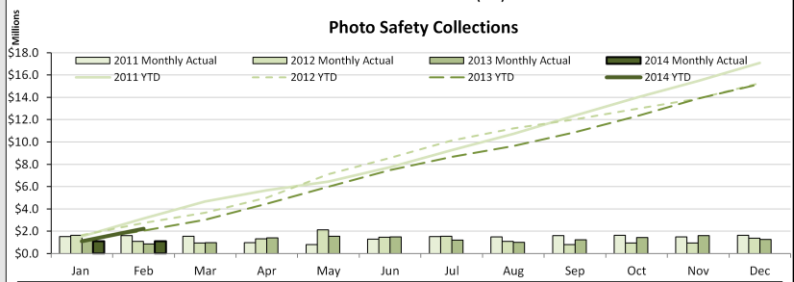
Responsible Organization: Department of Public Works

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.

Photo Safety Revenues Below Forecasted Amount





Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Collections (Million $s)	$1.62	$1.09 (-32.4%)	$.870 (-20.4%)	$1.11 (28.1%)
YTD Collections (Million $s)	$3.15	$2.73 (-13.1%)	$2.06 (-24.6%)	$2.22 (7.9%)

Responsible Organization: Department of Public Works

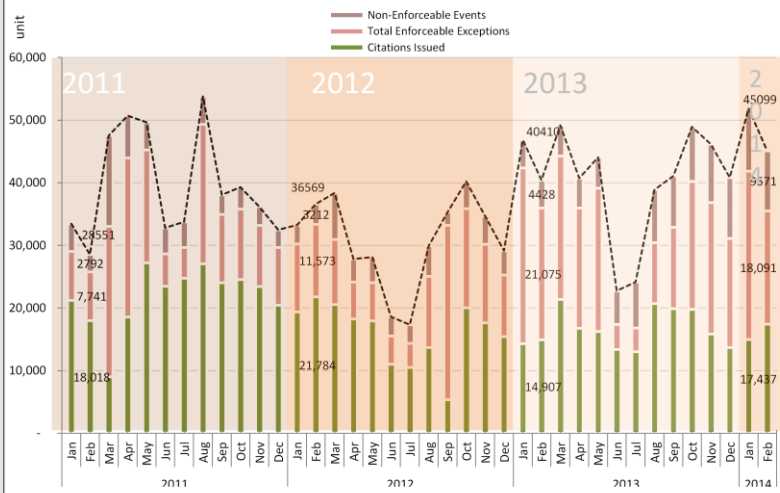
Data Source:
DPW Photo Safety Division 3.21.2014

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.

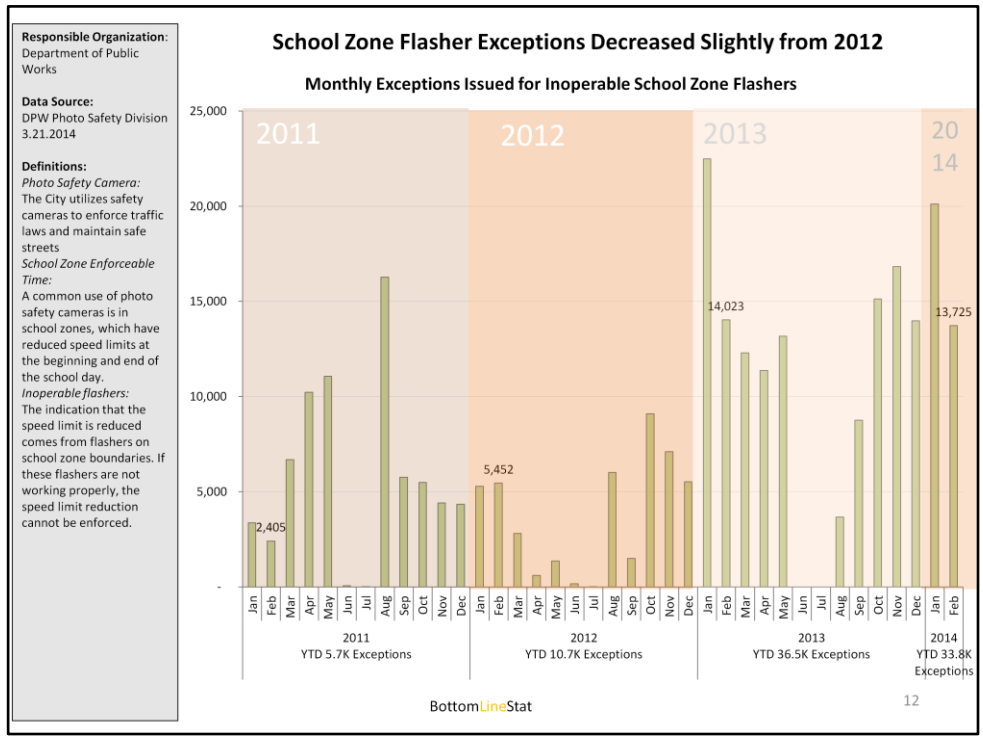
33% Issuance Rate in 2014

Detail of Monthly Exceptions and Citations Issued



Year	2011	2012	2013	2014
YTD Events	62,017	69,849	87,224	96,958
YTD Citations	39,268	41,159	29,203	32,406
YTD Issuance Rate	63%	59%	33%	33%
February Issuance Rate	63%	60%	37%	39%

BottomLineStat



The Department of Public Works anticipates that the number of exceptions will remain high in March.

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.

Note: No exceptions in June or July due to summer vacations

Photo Safety Citations Exceptions: Inoperable Flashers
All Cameras with 500 or more Exceptions

Camera #	Location	September-13	October-13	November-13	December-13	January-14	February-14	Six Month Total
NO59	WB CANAL ST @ N. OLYMPIA ST	3,728	4,084	3,090	2,351	3,048	3,371	19,672
NO60	EB CANAL ST @ S. ST PATRICK ST	0	623	2,467	2,338	3,287	1,878	10,593
NO92	SB CARROLLTON AVE @ KIPP BELIEVE SCHOOL	1,481	1,943	1,431	1,133	1,834	1,851	9,673
NO56	SB FRANKLIN AVE @ WISTERIA ST	983	2,357	860	929	1,748	1,148	8,025
NO58	WB BIENVILLE ST @ N OLYMPIA ST	1,218	1,886	400	835	1,238	739	6,316
NO49	EB ST CHARLES AVE @ CADIZ ST	0	1,312	2,045	1,428	877	0	5,662
NO55	NB FRANKLIN AVE @ WISTERIA ST	0	1	998	1,071	1,140	965	4,175
NO51	NB READ BLVD @ HAMMOND ST	0	33	1,156	829	1,468	233	3,719
NO57	EB BIENVILLE ST @ N ST PATRICK ST	0	401	513	685	935	647	3,181
NO88	WB OPELOUSAS AVE @ HOLY NAME OF MARY	404	801	484	242	390	406	2,727
NO53	NB JACKSON AVE @ CHESTNUT ST	531	464	227	207	307	592	2,328
NO50	WB ST CHARLES AVE @ JENA ST	9	1	19	283	982	985	2,279
NO25	NB PARIS @ CRESCENT DR	1	1	773	594	717	75	2,161
NO98	EB PRYTANIA ST @ MCGEHEE SCHOOL	16	338	290	253	595	2	1,494
NO118	SB JACKSON AVE @ LAUREL ELEMENTARY	0		184	246	398	173	1,001
NO74	NB PACE BLVD @ ST JULIEN ELEMENTARY	294	525	0	0	0	0	819
NO47	NB CANAL BLVD @ FRENCH ST	0	1	74	138	433	91	737
NO26	SB PARIS @ PRENTISS AVE	1	1	505	2	195	26	730
NO86	EB OPELOUSAS AVE @ HOLY NAME OF MARY			226	126	249	76	677
NO52	SB READ BLVD @ HAMMOND ST	1	7	444	148	7	2	609

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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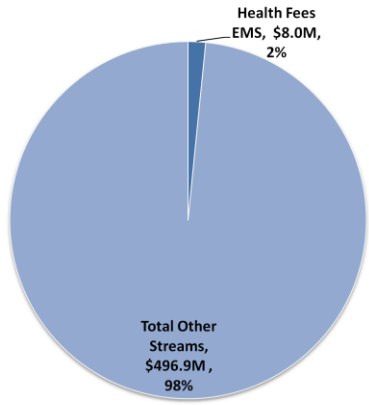
A number of the worst-performing school zone flashers were transferred from solar to AC power. However, many of these are still not performing. In one case, camera NO92 at Carrollton Ave and Kipp Believe School, the flasher is not receiving power from Entergy. In other cases, the Department of Public Works is investigating ways to fix inoperable flashers on AC power.

EMS Revenues

2% Adopted Budget GF Revenues for 2014



Source: Adopted Budget 2014

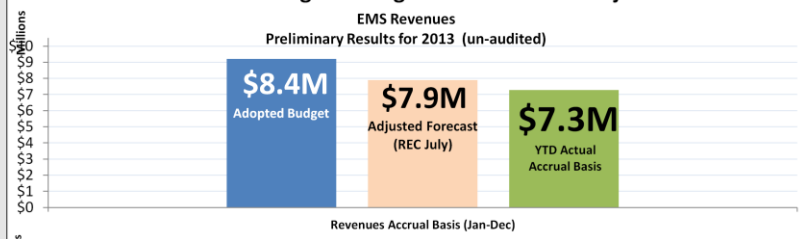
BottomLineStat

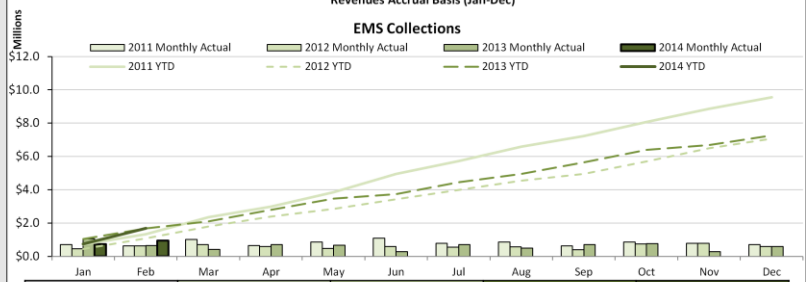
Responsible Organization: Emergency Medical Services

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.

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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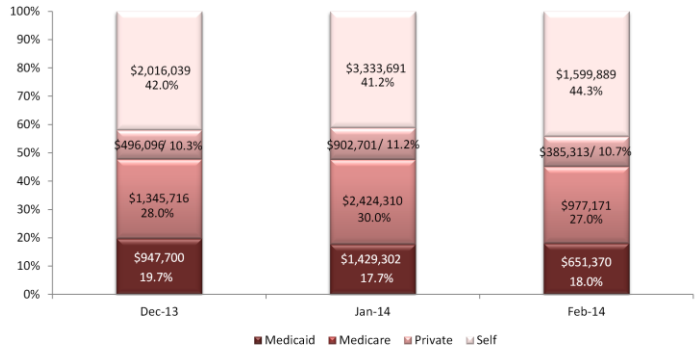
Responsible Organization: Emergency Medical Services

Data Source:
ACS/Xerox 1.20.14
Intermedix 3.17.14

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

Monthly Charge Mix % of Total Charges



	Current Charge Mix	Historical Charge Mix Comparison (April '12)				
Class	New Orleans	New Orleans	Houston	Baltimore	Philadelphia	DeKalb, GA
Self	44%	55%	43%	62%	23%	52%
Private	11%	15%	17%	12%	36%	18%
Medicare	27%	15%	22%	18%	31%	20%
Medicaid	18%	14%	17%	7%	11%	11%

BottomLineStat

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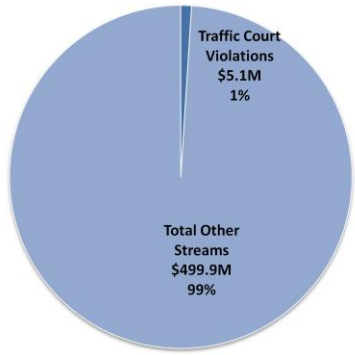
The decrease in self-paying customers is due to improved performance by the City's new collections contractor over the old contractor.

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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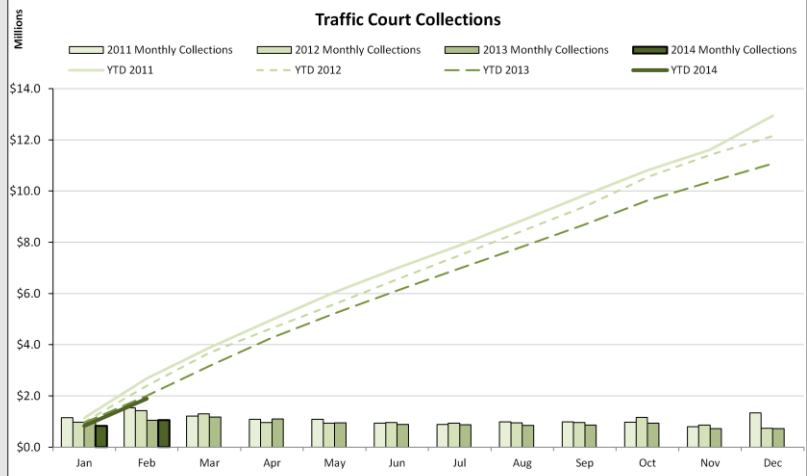
Responsible Organization:
Traffic Court

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 from 2013



Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Collections (Million $s)	$1.53	$1.42 (-7.5%)	$1.05 (-26.0%)	$1.06 (.8%)
YTD Collections (Million $s)	$2.68	$2.39 (-10.7%)	$2.00 (-16.2%)	$1.89 (-5.8%)

BottomLineStat

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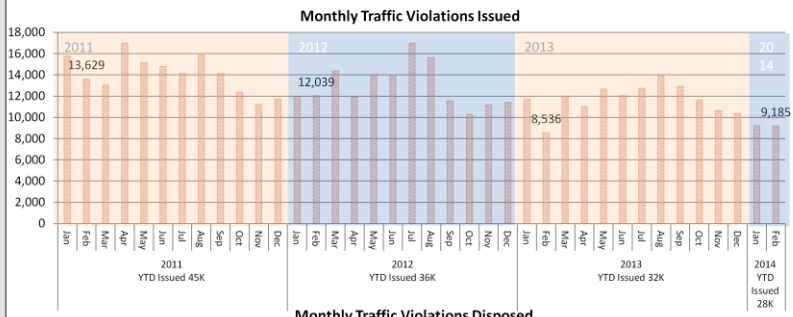
Responsible Organization:
Traffic Court

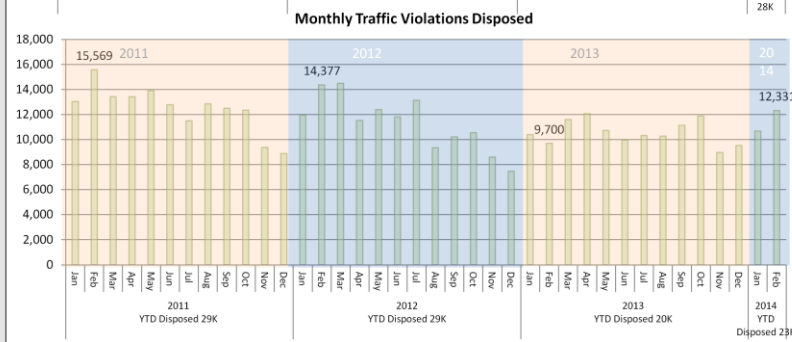
Data Source:
Traffic Court 3.21.2014

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

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

More Violations Disposed in 2014 than 2013, but Fewer Issuances





BottomLineStat

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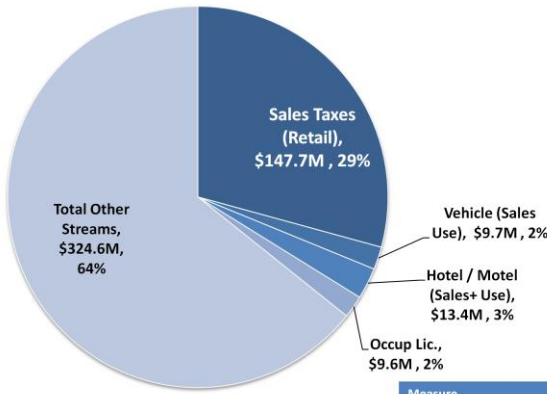
Sales Taxes and Occupational Licenses Revenues

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



Measure	2014 YTD Actual	2014 Target	Status
Number of sales tax audits completed	8	105	◆
Number of field visits/contacts by Bureau of Revenue field agents	3,040	10,000	●

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

Source: Adopted Budget 2014

BottomLineStat

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Responsible Organization: Bureau of Revenues

Data Source: Bureau of Revenue and Finance 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.
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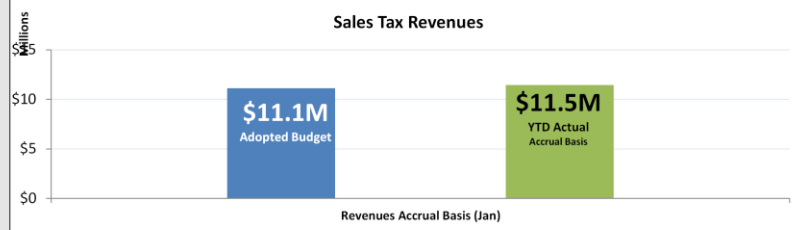
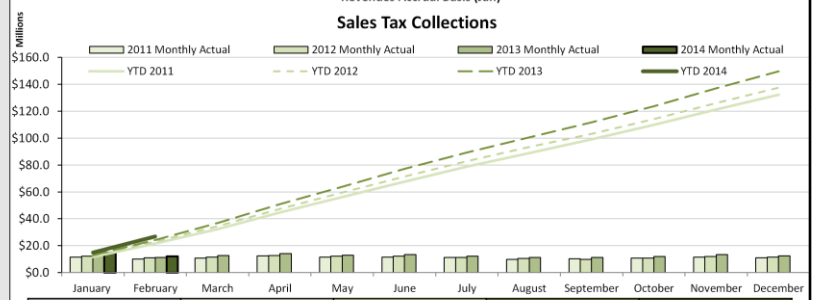
Retail Sales Tax Revenues Above Forecasted Amount





Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Collections (Million $s)	$10.07	$ 11.00 (9.2%)	$11.19 (1.7%)	$12.01 (7.3%)
YTD Collections (Million $s)	$21.57	$23.15 (7.3%)	$24.12 (4.2%)	$26.85 (11.3%)

BottomLineStat

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Sales tax revenues are largely up due to new businesses in New Orleans and an improved economy throughout the nation.

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.
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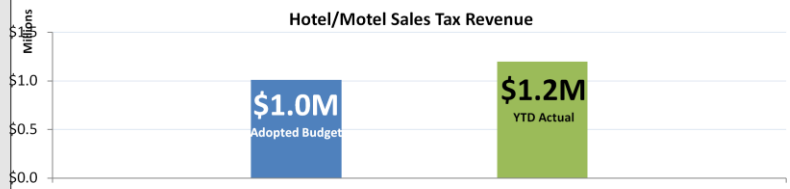
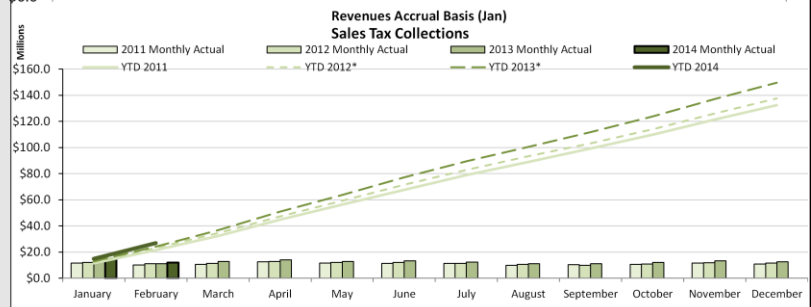
*2012 and 2013 collections numbers include overpayment

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)
February Collections (Million $s)	$.827	$ 1.19 (44.1%)	$1.22 (2.8%)	$1.20 (-2.2%)
YTD Collections (Million $s)	$1.59	$2.04 (28.2%)	$2.09 (2.4%)	$2.33 (11.3%)

BottomLineStat

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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.
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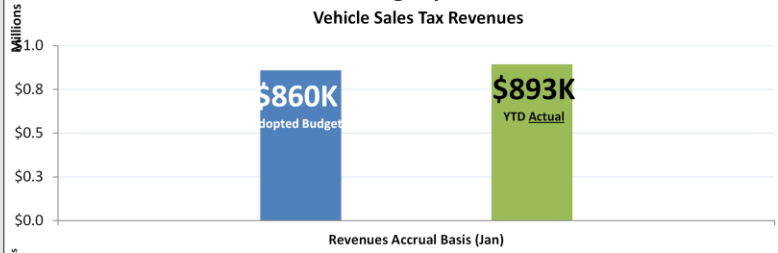
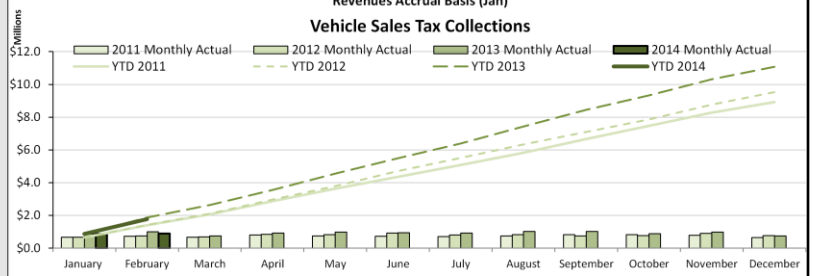
Vehicle Sales Tax Revenues Slightly Above Forecasted Amount





Year	2011	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Collections (Million $s)	$.735	$ .756 (-3.0%)	$1.01 (33.6%)	$.893 (-11.7%)
YTD Collections (Million $s)	$1.40	$1.42 (1.2%)	$1.88 (32.0%)	$1.78 (-5.2%)

BottomLineStat

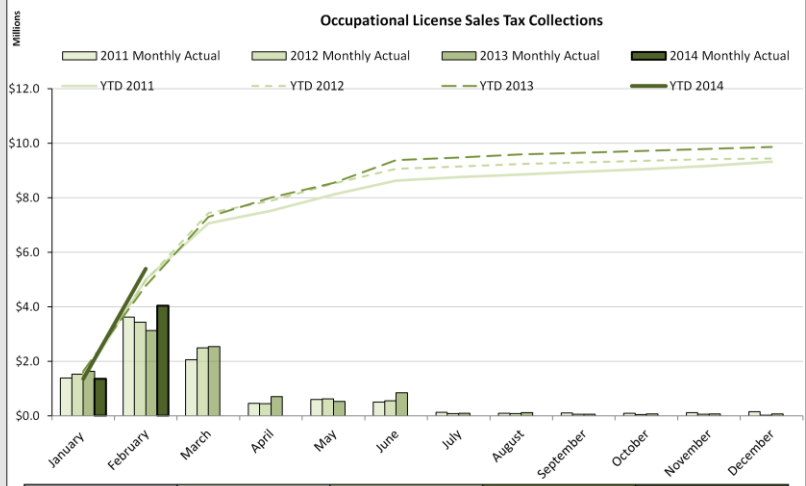
23

Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 3.21.2014

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)
February Collections (Million $s)	$3.62	$ 3.43(-5.2%)	$3.13 (-8.7%)	$4.04 (29.1%)
YTD Collections (Million $s)	$5.01	$4.96 (-1.0%)	$4.77 (-3.8%)	$5.40 (13.2%)

BottomLineStat

24

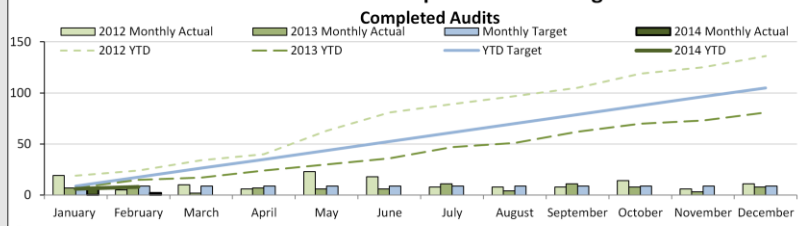
The Bureau of Revenues had technical difficulties in January that caused some collections to be reflected in the February data.

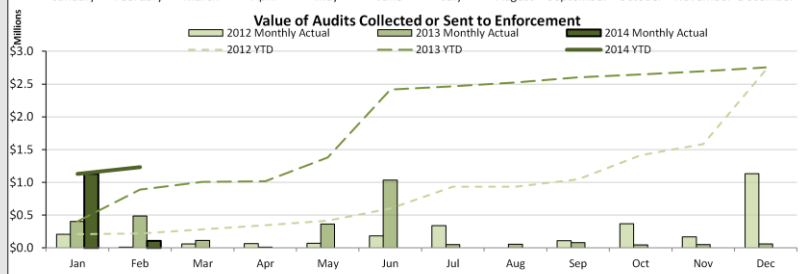
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue and Finance 3.25.2014

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

Number of Audits Completed Below Target





Year	2012	2013	2014 Target	2014
February Audits	5	8	9	2
YTD Audits	24	15	18	8
Value of February Audits (Million $s)	$.012	$.486	-	$.106
Value of YTD Audits (Million $s)	$.220	$.891	-	$1.23

BottomLineStat

25

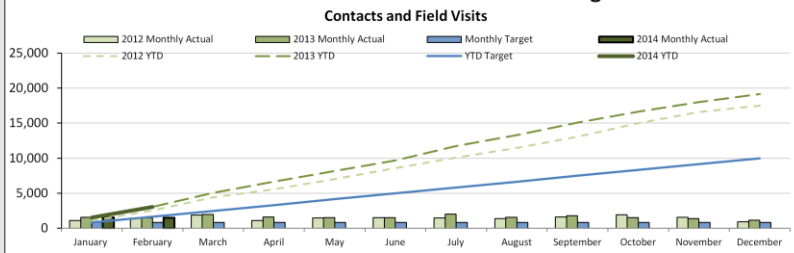
The Bureau of Revenues is currently hiring new auditors. The Bureau is also working on a contract with an outside firm to perform audits.

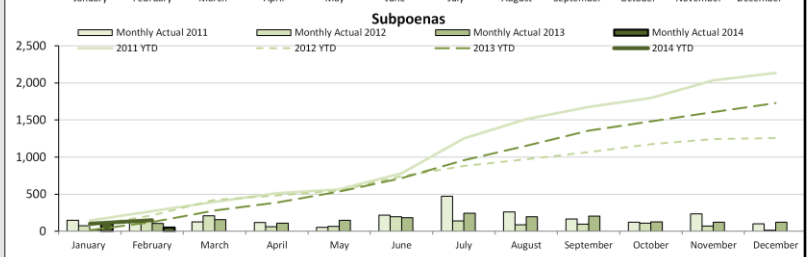
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue
3.17.2014

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



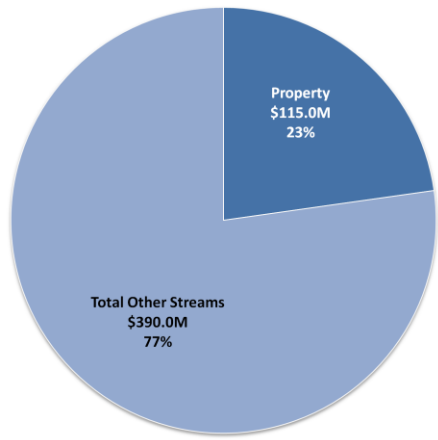


Year	2011	2012	2013	2014 Target	2014
February Contacts/Field Visits	-	1,459	1,497	833	1,485
YTD Contacts/Field Visits	-	2,569	3,063	1,667	3,040
February Subpoenas	123	142	106	-	50
YTD Subpoenas	270	216	123	-	151

BottomLineStat

Property Tax Revenues

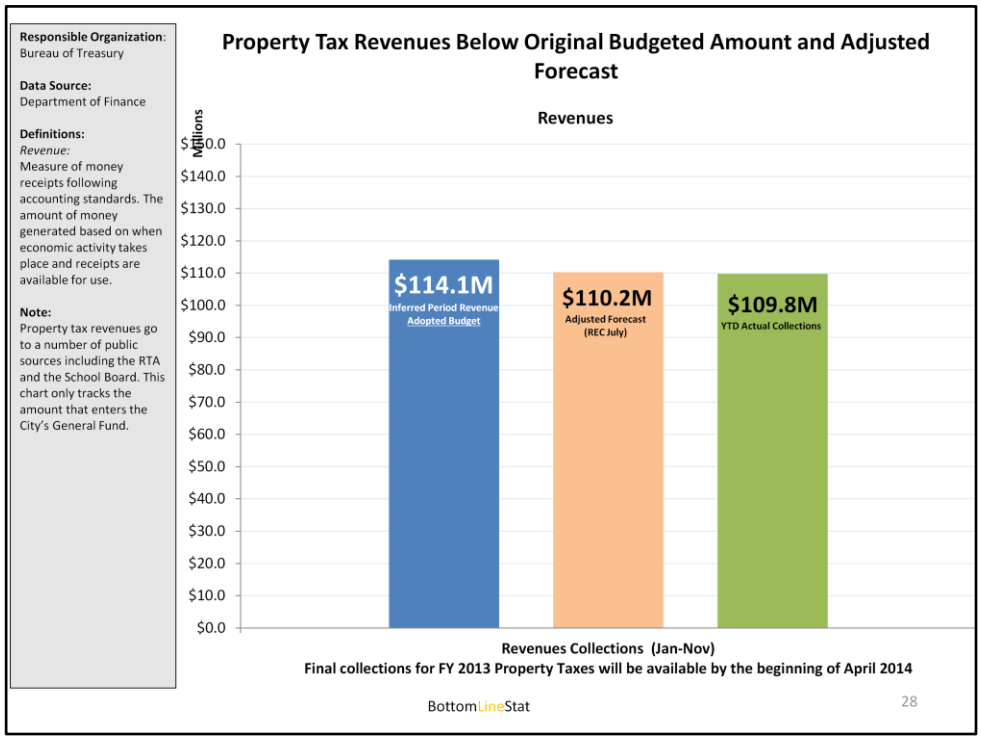
23% Adopted Budget GF Revenues for 2014



Source: Adopted Budget 2014

BottomLineStat

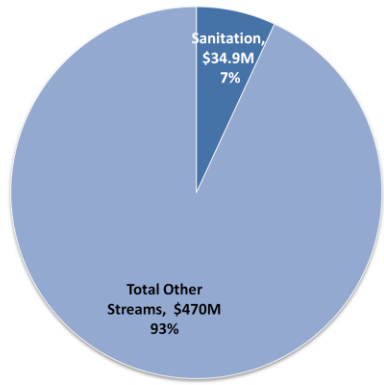
27



Because of the schedule used for property tax collection, final revenues will not be known until the beginning of April.

Sanitation Revenues

7% Adopted Budget GF Revenues for 2014



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

On Target ⚠ Within 10% of Target ◆ Off Target

Source: Adopted Budget 2014

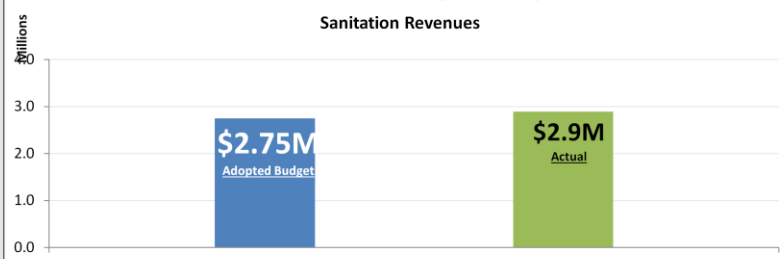
BottomLineStat

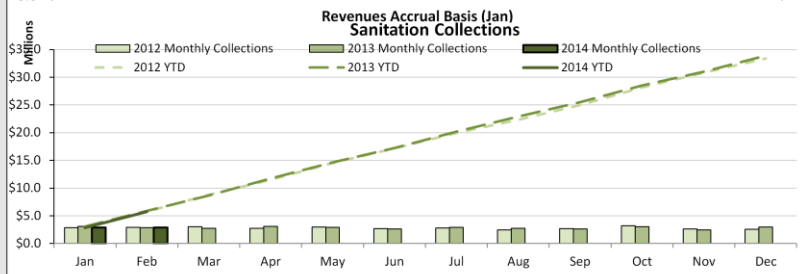
Responsible Organization: Sewerage and Water Board

Data Source: Sewerage & Water Board 3.25.2014

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

Sanitation Revenues Above Original Budgeted Amount





Year	2012	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Collections (Million $s)	$2.92	$2.85 (-2.2%)	$2.87 (0.5%)
YTD Collections (Million $s)	$5.76	$5.92 (2.7%)	$5.74 (-3.0%)

BottomLineStat

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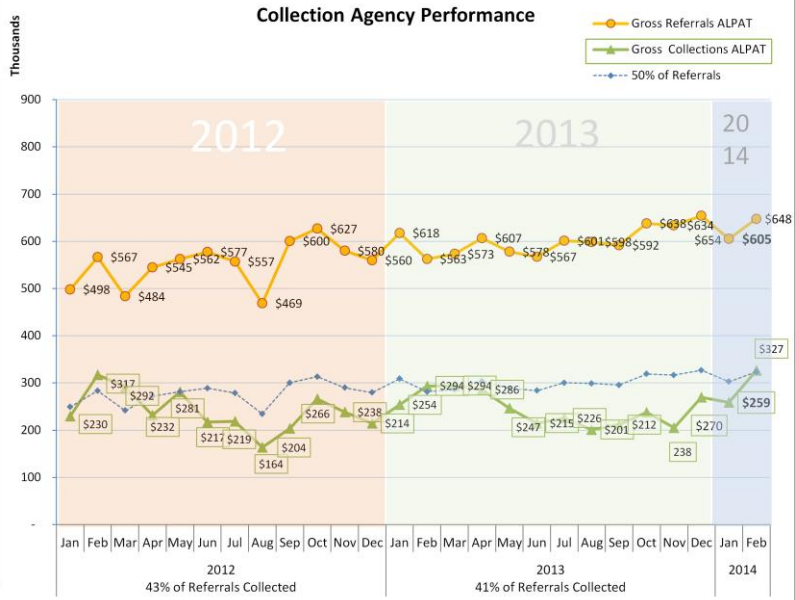
Responsible Organization: Sewerage and Water Board/ALPAT

Data Source:
ALPAT
3.25.2013

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

50% of Referrals Were Collected in February



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 Auction Tentatively Scheduled for June

Properties Slated for Auction
Six lots on Chef Menteur Highway
New Orleans East Visitor's Center
Elysian Fields Fire House

Properties are awaiting appraisal. RFQs will be sent out the week of March 31st.

Expenditure Analysis

Responsible Organization:
CAO

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

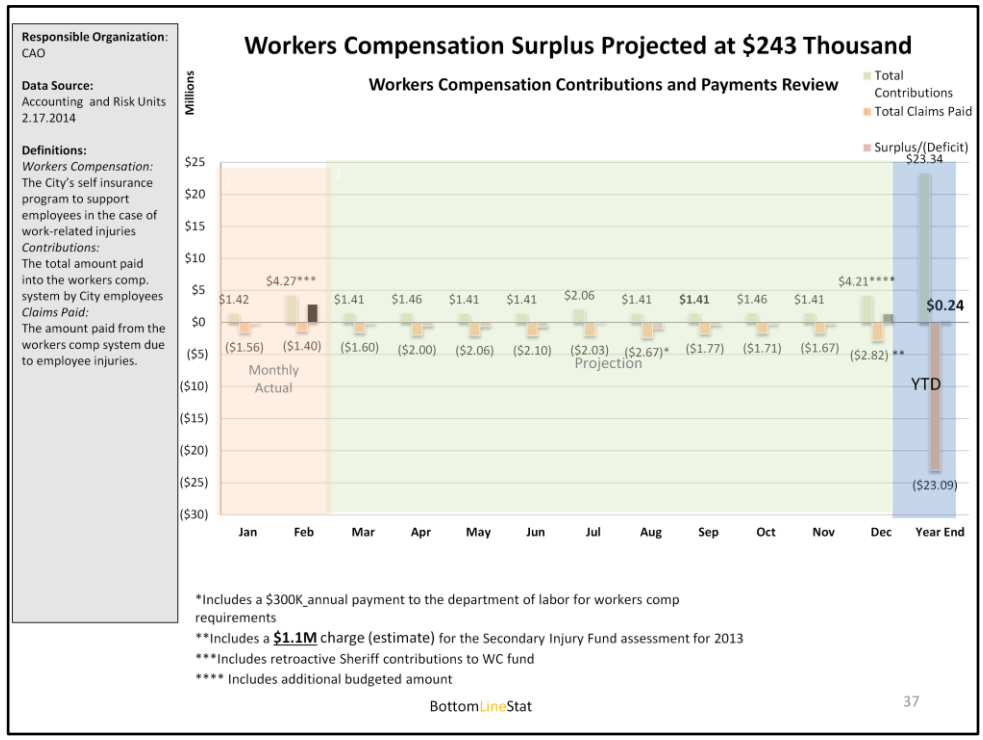
Definitions:
Overtime:
Hours worked beyond the regularly scheduled amount

2014 Overtime by Department
General Fund Only

	Total Overtime Through February				
	January	February	2014 YTD	2013 YTD	YTD Percent Change from 2013
POLICE	$248,493	$1,043,294	$1,291,788	$3,245,668	-60%
FIRE	$76,514	$214,409	$290,923	$168,918	72%
HEALTH	$89,203	$181,774	$270,977	$352,938	-23%
PROPERTY MANAGEMENT	$11,965	$74,809	$86,774	$69,864	24%
PUBLIC WORKS	$24,248	$61,900	$86,147	$170,550	-49%
SANITATION	$15,001	$28,362	$43,362	$92,984	-53%
FINANCE	$17,894	$24,244	$42,138	$30,304	39%
HUMAN SERVICES	$15,490	$18,582	$34,072	$36,480	-7%
PARKWAY & PARK COMMISSION	$5,892	$19,396	$25,288	$56,515	-55%
CHIEF ADMINISTRATIVE OFFICE	$2,023	$14,369	$16,391	$36,065	-55%
MISCELLANEOUS	$5,319	$5,452	$10,771	$28,474	-62%
N O MOSQUITO CONTROL BRD.	$2,851	$6,811	$9,662	$2,513	284%
MAYOR		$8,791	$8,791	$275	3101% (Due to Freezing Weather Event)
SAFETY & PERMITS	$3,588	$3,533	$7,120	$7,372	-3%
CORONER'S OFFICE	$3,098	$3,359	$6,457	$6,236	4%
TOTAL OF OTHER DEPTS (Less Than $1,000 YTD)	$386	$195	$581	$692	-16%
Grand Total	**$521,964**	**$1,709,278**	**$2,231,242**	**$4,305,847**	**-48%**

BottomLineStat 36

Overtime pay will increase in March due to Mardi Gras.



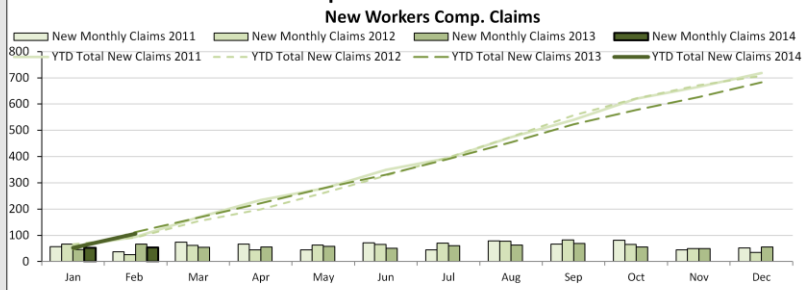
The projected surplus in the workers compensation budget is due to an anticipated surplus in the Police Department's personnel budget.

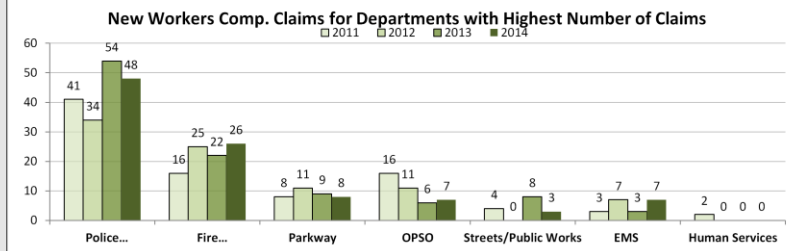
Responsible Organization: CAO

Data Source:
Risk Unit
3.17.2014

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 Down from 2013





Year	2011 (Percent Change from Prior Year)	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
New February Claims	37	26 (-29.7%)	67 (157.7%)	54 (-19.4%)
New YTD Claims	94	92 (-2.1%)	113 (22.8%)	106 (-6.2%)

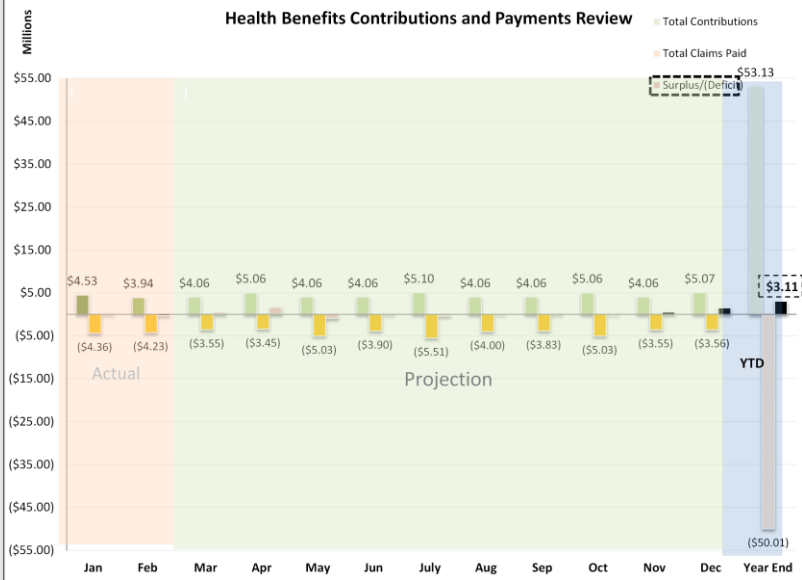
BottomLineStat

Responsible Organization: CAO

Data Source:
Accounting and CAO 3.25.2014

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

Health Benefits Fund Surplus Projected at $3.1 Million



BottomLineStat

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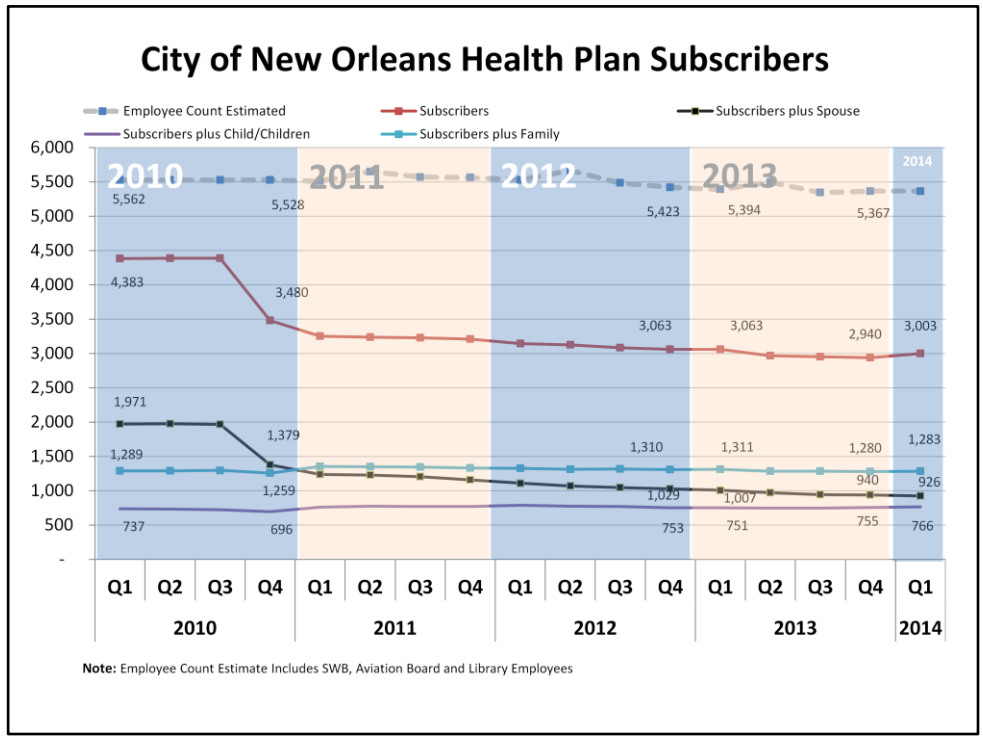


The decrease in 2010 is due to retirees transferring to Medicare. Other than this transfer, the number of subscribers has remained relatively constant.

Responsible Organization: Equipment Maintenance Division

Data Source: Equipment Maintenance Division 3.18.2014

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

Fuel Usage (in Gallons)

	2011 February (YTD)	2012 February (YTD)	2013 February (YTD)	2014 February (YTD)	Change 2014/2013
POLICE	169,565	165,625	146,452	139,278	-5%
CRIMINAL SHERIFF	39,167	36,849	34,447	33,069	-4%
EMERGENCY MEDICAL SERVICES	20,493	22,084	23,141	21,677	-6%
PUBLIC WORKS	9,812	12,038	12,129	12,110	0%
FIRE	12,263	12,529	11,739	11,163	-5%
PARKWAY & PARK COMMISSION	10,958	9,981	10,462	9,012	-14%
SANITATION	5,579	7,141	7,589	8,263	9%
DISTRICT ATTORNEY	5,396	5,310	5,275	5,724	9%
RECREATION	4,778	4,688	4,537	4,186	-8%
LA SPCA	2,056	1,778	2,099	2,614	25%
SAFETY & PERMITS	3,652	2,774	2,645	2,467	-7%
PROPERTY MANAGEMENT	2,195	2,358	3,247	2,204	-32%
OFFICE OF HOUSING & URBAN DEV.	1,654	1,273	1,919	2,106	10%
COUNCIL	1,473	1,396	1,348	1,851	37%
EQUIPMENT MAINTENANCE DIVISION	114	67	1,088	1,382	27%
N O MOSQUITO CONTROL BRD.	2,017	1,396	1,567	1,306	-17%
SEWERAGE & WATER BOARD	-	-	-	1,215	
CORONER'S OFFICE	1,374	1,254	1,159	1,084	-6%
All Other Departments (Less than 1,000	7,681	7,197	5,930	6,412	8%
	300,227	295,736	276,772	267,121	-3%

Note: Sewerage & Water Board fuel expenditures were the result of a one-time loan that was returned to the City on March 6.

BottomLineStat

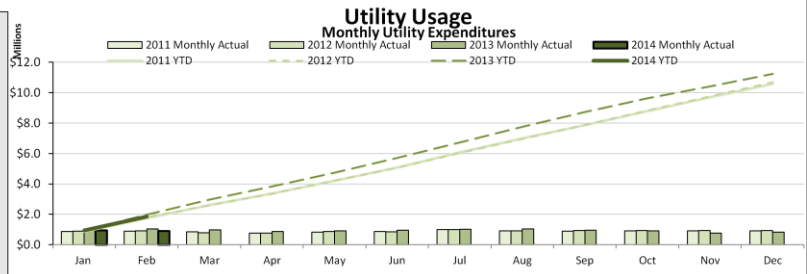
41

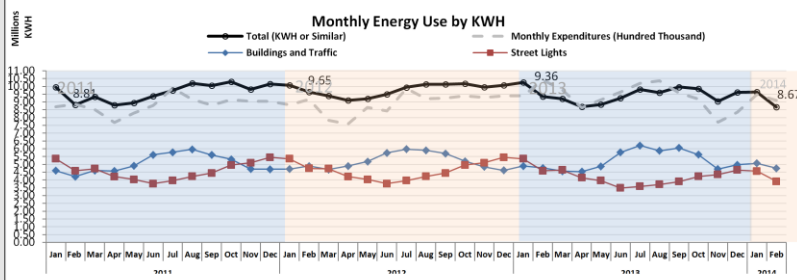
Fuel usage is anticipated to increase in March due to Mardi Gras.

Responsible Organization: CAO

Data Source: CAO 2.21.2014

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





Year	2011 (Percent Change from Prior Year)	2012 (Percent Change from Prior Year)	2013 (Percent Change from Prior Year)	2014 (Percent Change from Prior Year)
February Utility Expenditures (Millions)	$.886	$.917 (3.5%)	$1.04 (13.6%)	$.911 (-12.6%)
YTD Utility Expenditures (Millions)	$1.76	$1.80 (2.5%)	$1.98 (10.2%)	$1.86 (-6.2%)
February Utility Usage (Million KWHs)	8.81	9.65 (9.5%)	9.36 (-3.0%)	8.67 (-7.4%)
YTD Utility Usage (Million KWHs)	18.8	19.7 (5.0%)	19.6 (-0.5%)	18.3 (-6.7%)

Responsible Organization: CAO

Data Source: CAO 3.21.2014

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

Utility Usage (continued)

	2011 February (YTD)	2012 February (YTD)	2013 February (YTD)	2014 February (YTD)	Change 2014/2013
Street Lights	9,948,551	10,106,318	9,946,426	8,476,071	-14.8%
All Others	3,475,750	3,382,205	3,228,770	3,257,596	0.9%
1300 Perdido	1,166,280	1,314,514	1,335,118	1,216,554	-8.9%
NORDC	621,880	791,634	1,023,579	1,158,177	13.1%
Museum of Art	677,280	980,069	964,151	925,643	-4.0%
Criminal Sheriff	1,055,092	1,026,670	767,300	758,696	-1.1%
Police	549,165	639,706	700,218	692,577	-1.1%
Library	255,067	404,523	529,916	666,957	25.9%
District Attorney	417,120	555,600	552,000	522,108	-5.4%
Fire Department	463,863	378,460	377,528	436,726	15.7%
Traffic Signals	178,051	182,093	191,216	191,528	0.2%
	18,808,099	19,761,792	19,616,222	18,302,633	-6.7%

BottomLineStat

45

The Office of Coastal and Environmental Affairs has performed a study showing that utility usage in the new Library buildings have a number of inefficiencies that are leading to higher than necessary utility usage. The City will make recommendations to obtain optimal fuel savings.