



CITY OF NEW ORLEANS

BottomLineStat

March 2016 Reporting Period

www.nola.gov/opa

Revenue Analysis

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

Expenditures

- Personnel expenditures
- Workers Compensation Cost Analysis
- Health Care Cost Analysis
- Fuel Usage
- Utility Usage

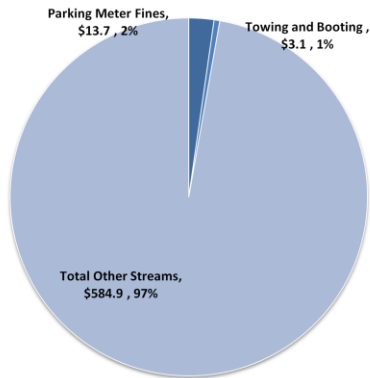
Action Items

Responsible Parties	Action Item	Status
M. Jernigan	Develop and implement a strategy to fix inoperable flashers	Ongoing. DPW made needed recalibrations for Daylight Savings Time.
M. Jernigan	Make needed hires of tow truck drivers.	DPW is currently working with Civil Service to re-open the Original Entrance job listing for tow truck drivers.
B. Gariepy; N. Foster;	Revise revenue forecast for Traffic Court collections	Finance met with Traffic Court in April, but will need further discussion.
R. Samuel; N. Foster	Develop a retention plan in order to mitigate turnover among auditors at the Bureau of Revenue, including more competitive salaries	Bureau of Revenue will draft a letter to Civil Service soon regarding the plan, with implementation expected in late 2016, or early 2017.
C. Bagneris; B. Grant; V. Spencer	Develop forecast for year-end net costs of employee health plan.	Benefits Administration will ask for data from health insurance vendor to identify trends in health claims to facilitate developing a health cost forecasting

Revenue Analysis

Parking Enforcement Revenues

3% Adopted Budget GF Revenues for 2016



Measure	2016 YTD Actual	2016 YTD Projection
Number of parking citations	113,289	116,473
Number of tows	4,047	4,638
Number of boots	2,662	2,182

Source: Adopted Budget 2016

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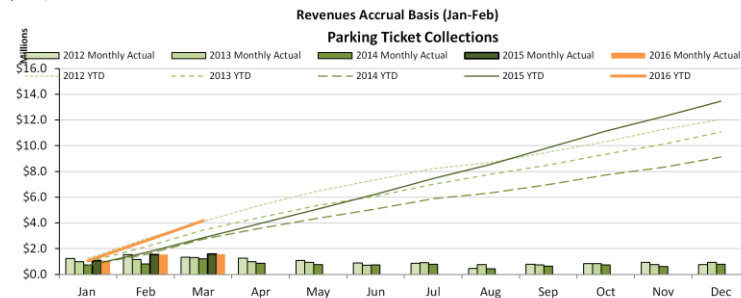
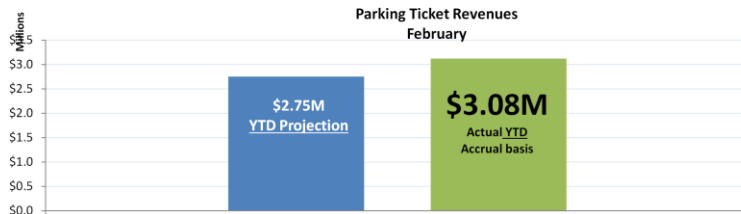
Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
4/18/2016

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.

Notes:
Collections numbers do not reflect collections for tickets on expired meters.

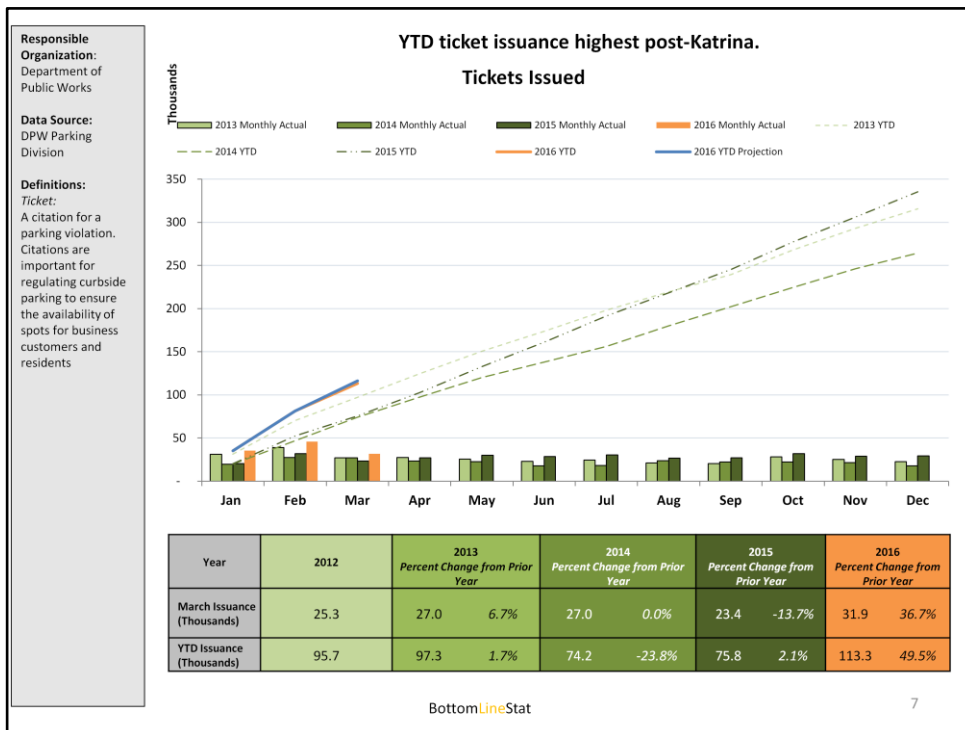
YTD parking ticket collections highest since 2011.



Year	2012		2013		2014		2015		2016	
	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	
March Collections (Million \$s)	\$1.35	8.2%	\$1.32	-2.2%	\$1.21	-8.3%	\$1.16	-4.0%	\$1.58	36.5%
YTD Collections (Million \$s)	\$4.12	56.7%	\$3.45	-16.2%	\$2.75	-20.4%	\$2.85	3.9%	\$4.19	46.8%

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DPW noted that turnover among PCO's is down, resulting in a more experienced group with a higher rate of ticket issuance.

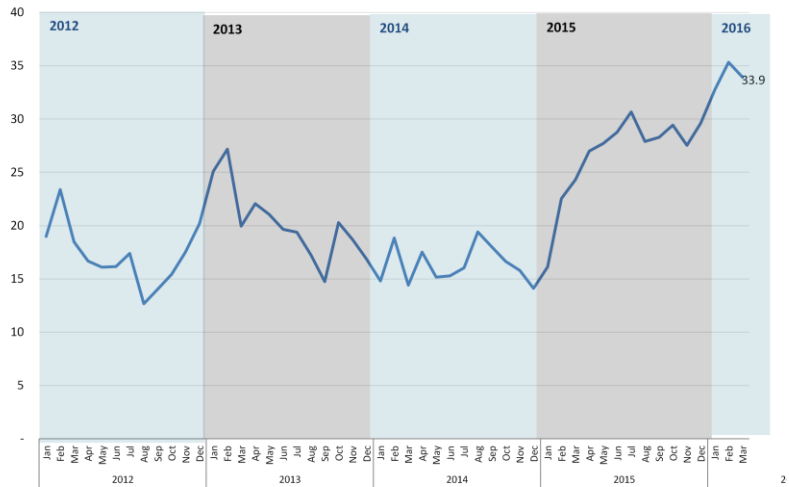
Responsible Organization:
Department of Public Works

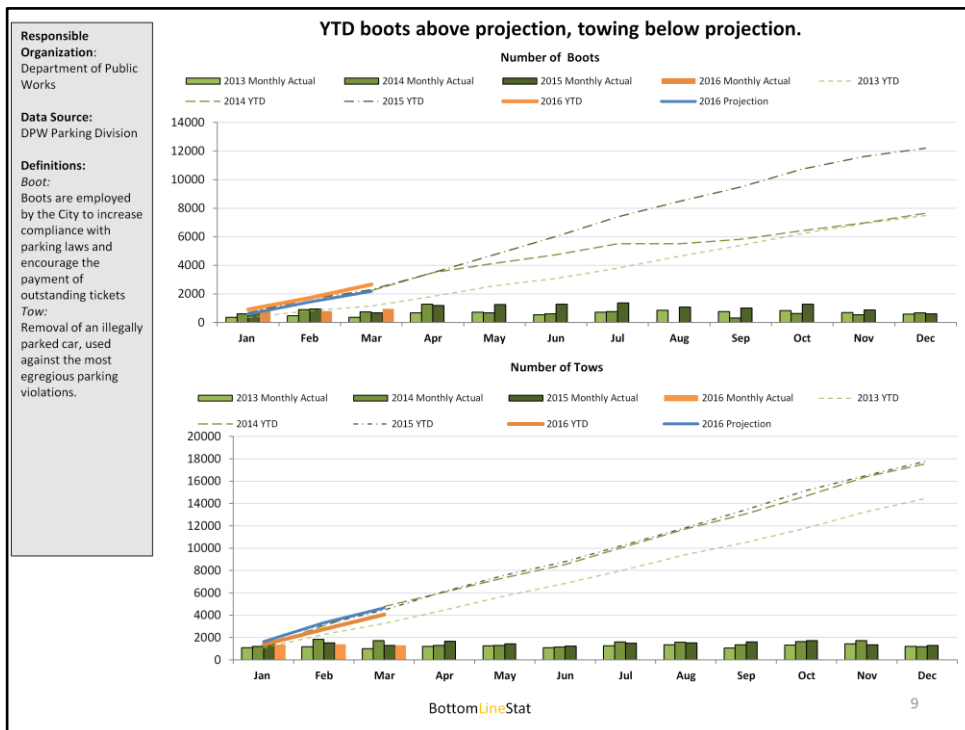
Data Source:
DPW Parking Division

Definitions:
PEO: Parking Control Officers, who are responsible for parking ticket issuance, as well as booting and towing for the City.

PCOs on the ground remained high.

Average Daily Number of PCOs on the Ground





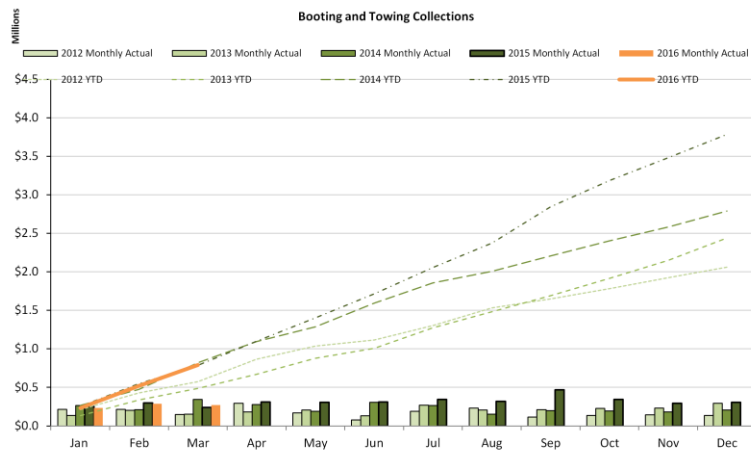
DPW noted that towing numbers are down due to more struggles with turnover. They are currently working with Civil Service to hire new tow truck drivers.

Responsible Organization:
Department of Public Works

Data Source:
DPW Parking Division
4/18/2016

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.

YTD booting and towing collections consistent with 2015



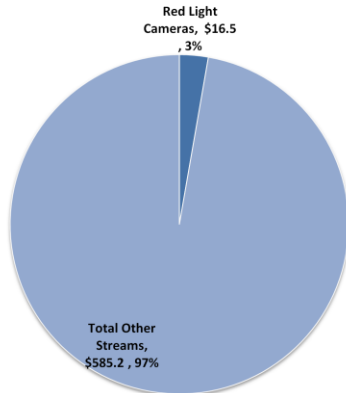
Year	2012		2013		2014		2015		2016	
	Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year		Percent Change from Prior Year	
March Collections (Million \$s)	\$0.15	-21.3%	\$0.15	3.1%	\$0.34	127.8%	\$0.24	-30.5%	\$0.27	12.7%
YTD Collections (Million \$s)	\$0.57	36.1%	\$0.49	-15.2%	\$0.82	68.0%	\$0.79	-3.8%	\$0.79	0.3%

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Photo Safety Management

3% Adopted Budget GF Revenues for 2016



Action Item

Responsible Party	Action Item	Due	Status
M. Jernigan	Develop and implement a strategy to fix inoperable flashers	Ongoing	

Source: Adopted Budget 2016

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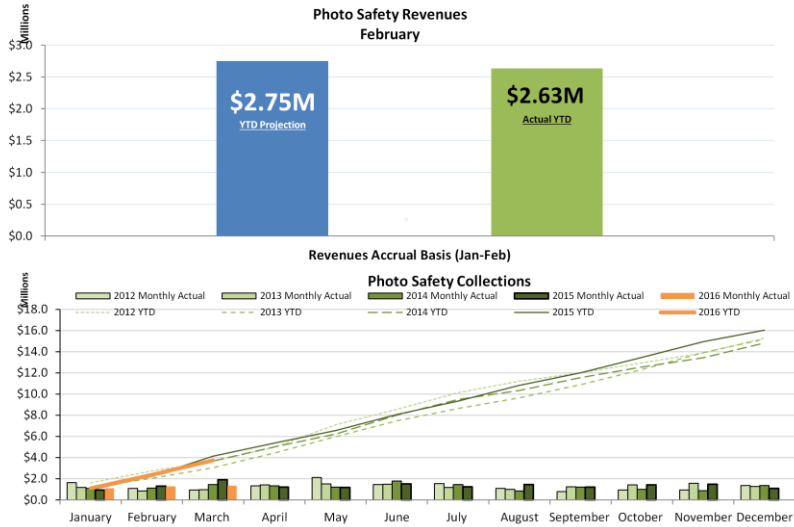
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Responsible Organization:
Department of Public Works

Data Source:
DPW Photo Safety
Division 4/18/2016

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 for 2016 slightly below projection.



Year	2012	2013	2014	2015	2016
	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
March Collections (Million \$s)	\$0.94	\$0.97	\$1.45	\$1.90	\$1.34
YTD Collections (Million \$s)	\$3.67	\$3.04	\$3.68	\$4.15	\$3.74

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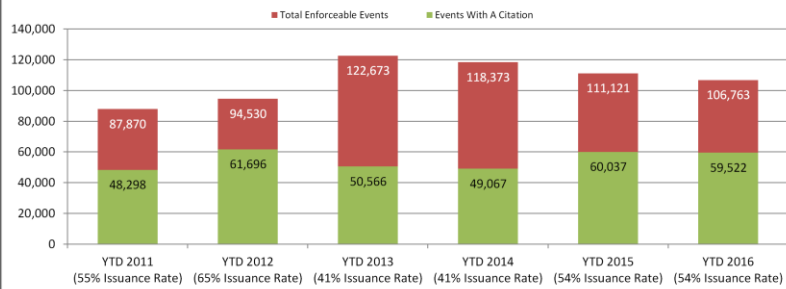
Responsible Organization:
Department of Public
Works

Data Source:
DPW Photo Safety Division
4/21/2016

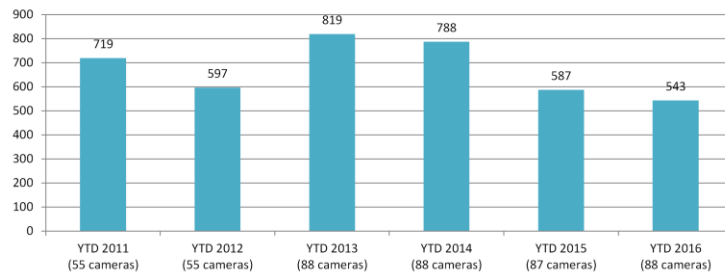
Definitions:
Photo Safety Camera:
The City utilizes safety
cameras to enforce traffic
laws and maintain safe
streets
Enforceable Event:
Any traffic event that
causes a photo safety
camera to register that a
violation has occurred.
Events such as false
positives are excluded.
Citation:
An event that results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

YTD issuance rate consistent with 2015, up from 2013 and 2014.

Citations Issued and Enforceable Events



Average Number of Exceptions per Camera



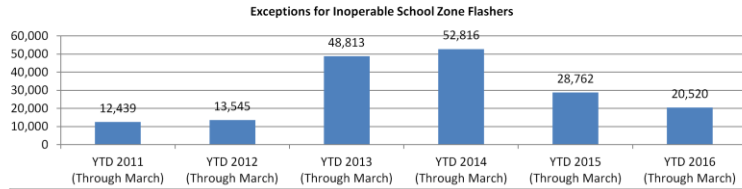
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Responsible Organization:
Department of Public Works
Data Source:
ATS and DPW Photo Safety Division
4/21/2016

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.

YTD school zone exceptions were the lowest since the same period in 2012.



Top 10 Cameras With Most Exceptions for Inoperable School Zone Flashers													
Camera #	Location	Mar-15	Apr-15	May-15	Aug-15	Sep-15	15-Dec	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Total (Feb 2015 - Feb 2016)
N050	WB ST CHARLES AVE @ JENA ST	157	461	918	220	1,100	1,095	949	876	1,027	847	1,218	8,868
N059	WB CANAL ST @ N OLYMPIA ST	664	1,208	473	980	1,807	1,527	2,520	907	1,415	1,602	1,156	14,259
N052	SB READ BLVD @ HAMMOND ST	278	64	346	131	0	24	658	239	632	683	868	3,923
N058	WB BIENVILLE ST @ N OLYMPIA ST	290	732	867	225	238	731	1,176	571	1,407	908	546	7,691
N053	NB JACKSON AVE @ CHESTNUT ST	455	423	681	555	631	682	429	433	458	421	389	5,557
N056	SB FRANKLIN AVE @ WISTERIA ST	918	1,119	1,430	180	1,234	1,350	1,303	574	291	571	372	9,342
N0116	NB JACKSON AVE @ LAUREL ELEMENTARY	28	1	0	24	0	9	23	5	14	262	304	670
N047	NB CANAL BLVD @ FRENCH ST	383	0	5	49	0	259	1,435	488	1,306	240	263	4,428
N088	WB OPELOUSAS AVE @ HOLY NAME OF MARY	174	226	173	76	273	178	170	147	222	181	256	2,076
N054	SB JACKSON AVE @ COUSEUM ST	162	92	126	152	165	361	193	383	203	217	158	2,212
All Other Cameras		4,686	6,045	4,137	2,128	2,231	2,349	6,830	2,779	734	571	797	31,287
Total Among Top 10		3,509	4,326	5,019	2,592	5,448	6,216	8,856	4,623	6,975	5,932	5,530	59,026
Total		8,195	8,371	9,156	4,720	7,679	8,565	15,686	7,402	7,709	6,503	6,327	90,313

Greater than 1,500 flasher exceptions this month

Between 1,000 and 1,500 flasher exceptions this month

Between 500 and 1,000 flasher exceptions this month

Less than 500 flasher exceptions this month

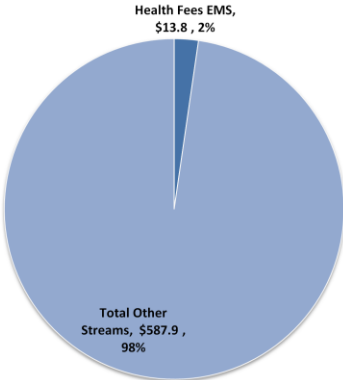
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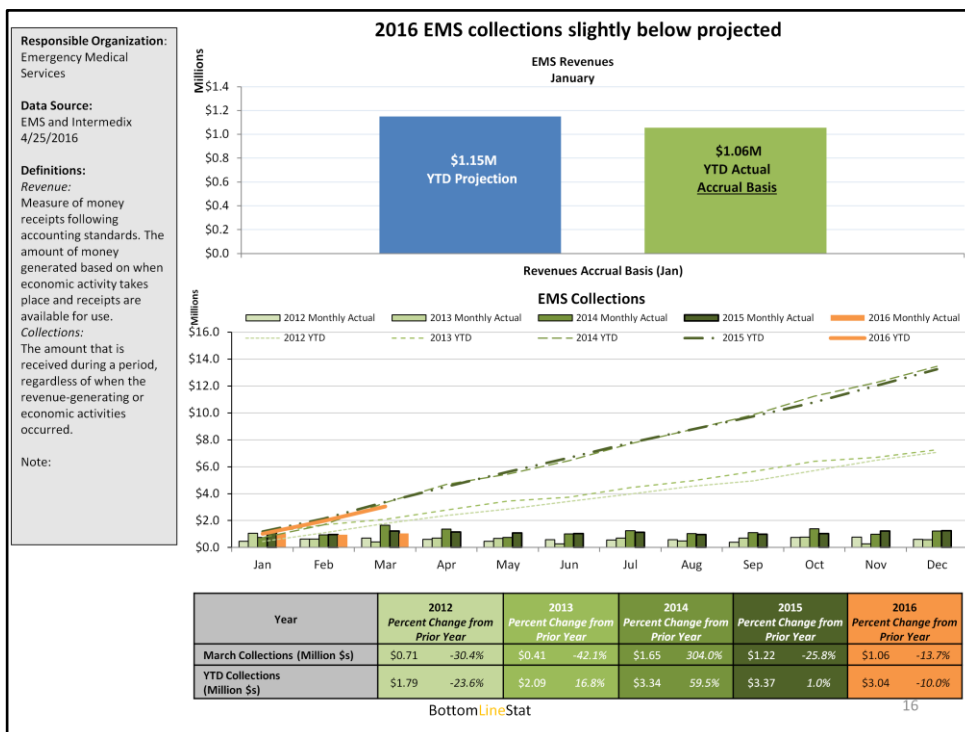
DPW recalibrated flashers for Daylight Savings Time, and noted that most of the Top 10 malfunctioning school zone flashers were fixed.

EMS Revenues

2% Adopted Budget GF Revenues for 2016



Source: Adopted Budget 2016



EMS will talk to their vendor to determine why collections are trending down despite an increase in transports.

Traffic Court*

1% Adopted Budget GF Revenues for 2016



*In previous months in 2015, Traffic Court pie chart improperly labeled at \$5.1M for Traffic Court Violations, and \$499.9M for Total Other Streams.

Source: Adopted Budget 2016

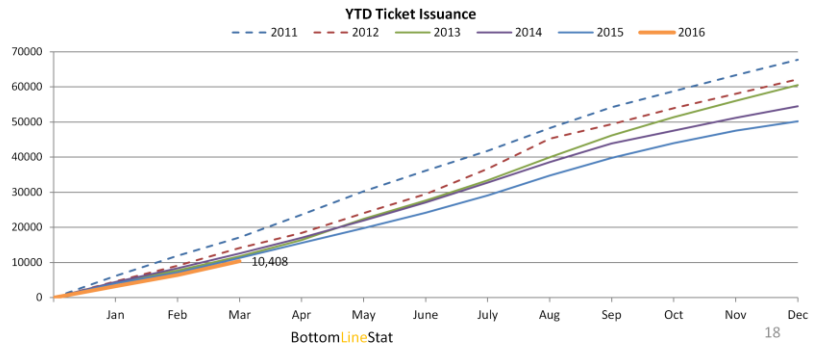
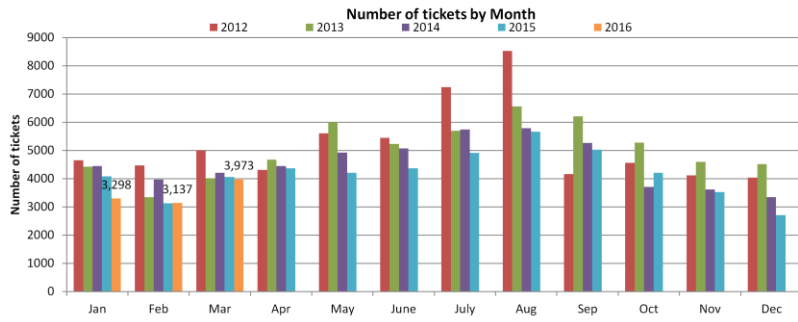
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Responsible
Organization:
Traffic Court

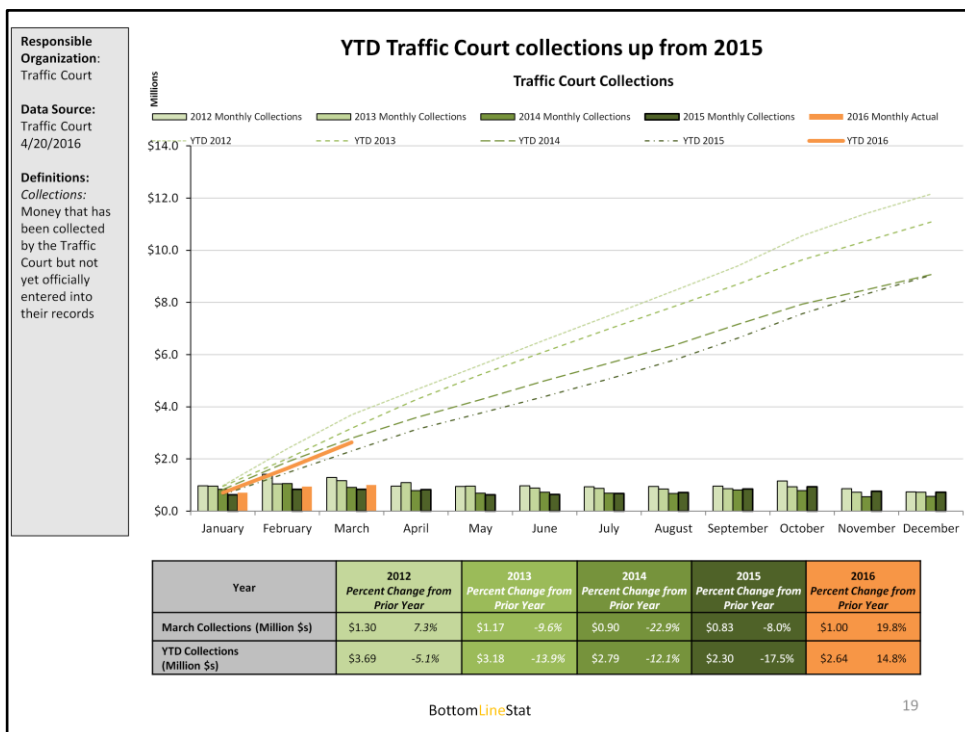
Data Source:
Traffic Court
4/20/2016

Incoming tickets down substantially from the same month in prior years.



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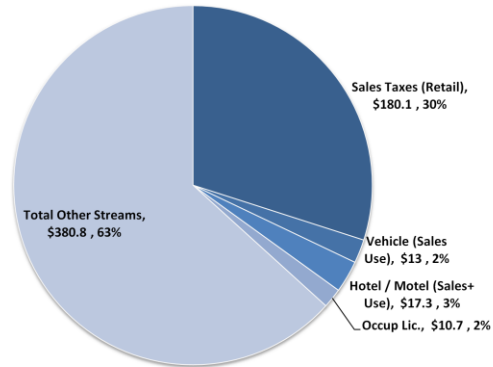


Despite the expected downturn, YTD Traffic Court collections have increased since last year. The Traffic Court suspects that many factors may be contributing to this, including newly implemented \$25 reinstatement fees following license suspensions, as well as the staff being more experienced with the case management system they onboarded at the beginning of 2015.

Sales Taxes and Occupational Licenses Revenues

Sales Taxes : 35% of Adopted Budget GF Revenues for 2016

Occupational License : 2% Adopted Budget GF Revenues for 2016



KPI	2015		2016		
	Actual	Target Met?	Actual	Annual Target	Status
Number of sales tax audits completed	157	●	26	75	●
Number of field visits/contacts by Bureau of Revenue field agents	17,050	●	2,814	15,000	●

Source: Adopted Budget 2016

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On Target



Within 10% of Target



Off Target

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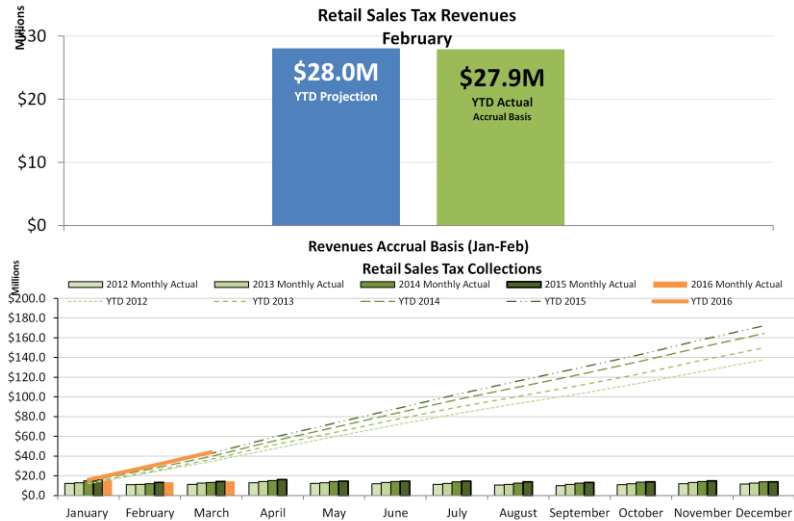
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenues and Finance 4/26/2016

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.

Note:

YTD retail sales tax collections up slightly from prior year



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	2016 Percent Change from Prior Year
March Collections (Million \$s)	\$11.38 6.8%	\$12.72 11.8%	\$13.22 3.9%	\$14.18 7.3%	\$14.48 2.1%
YTD Collections (Million \$s)	\$34.53 7.1%	\$36.84 6.7%	\$39.87 8.2%	\$42.79 7.3%	\$44.00 2.8%

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Responsible Organization:
Bureau of Revenues

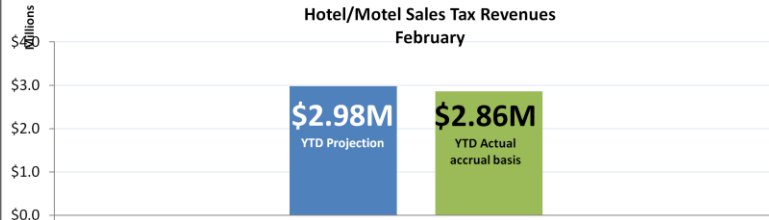
Data Source:
Bureau of Revenue and
Finance 3/22/2016

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.

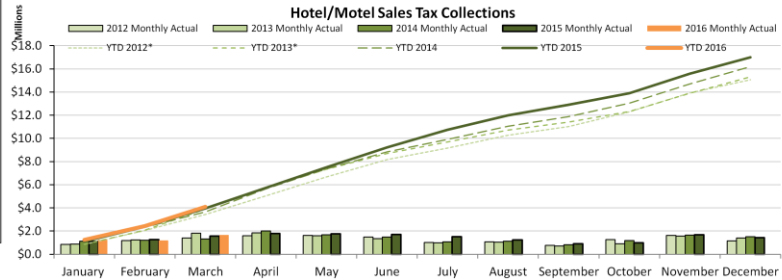
Note:
2012 and 2013 cash collections numbers include overpayments.

Hotel/motel sales tax collections up from prior year.

Hotel/Motel Sales Tax Revenues February



Revenues Accrual Basis (Jan-Feb)



Year	2012	2013	2014	2015	2016
	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
March Collections (Million \$s)	\$1.40 34.0%	\$1.82 29.7%	\$1.33 -26.8%	\$1.58 18.8%	\$1.66 5.3%
YTD Collections (Million \$s)	\$3.44 30.5%	\$3.91 13.5%	\$3.66 -6.4%	\$3.96 8.2%	\$4.11 3.8%

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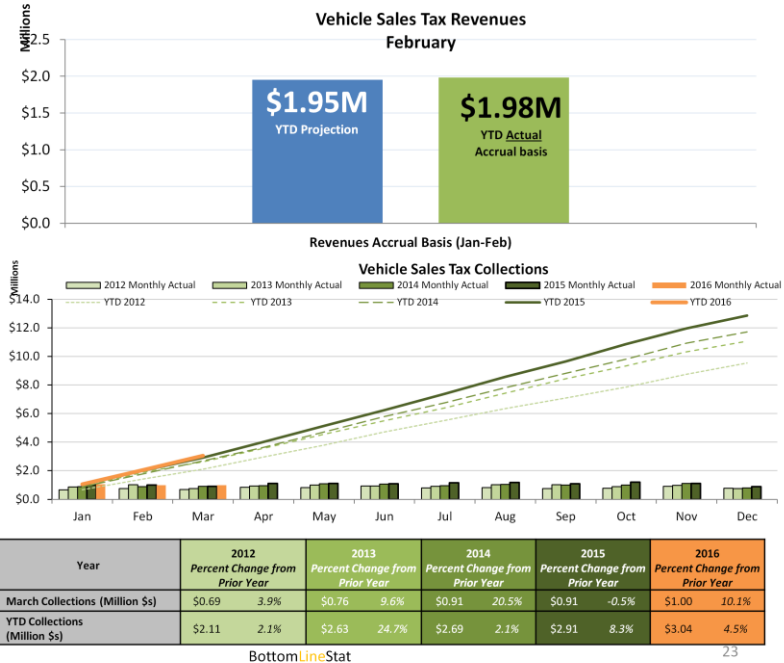
Responsible Organization:
Bureau of Revenues

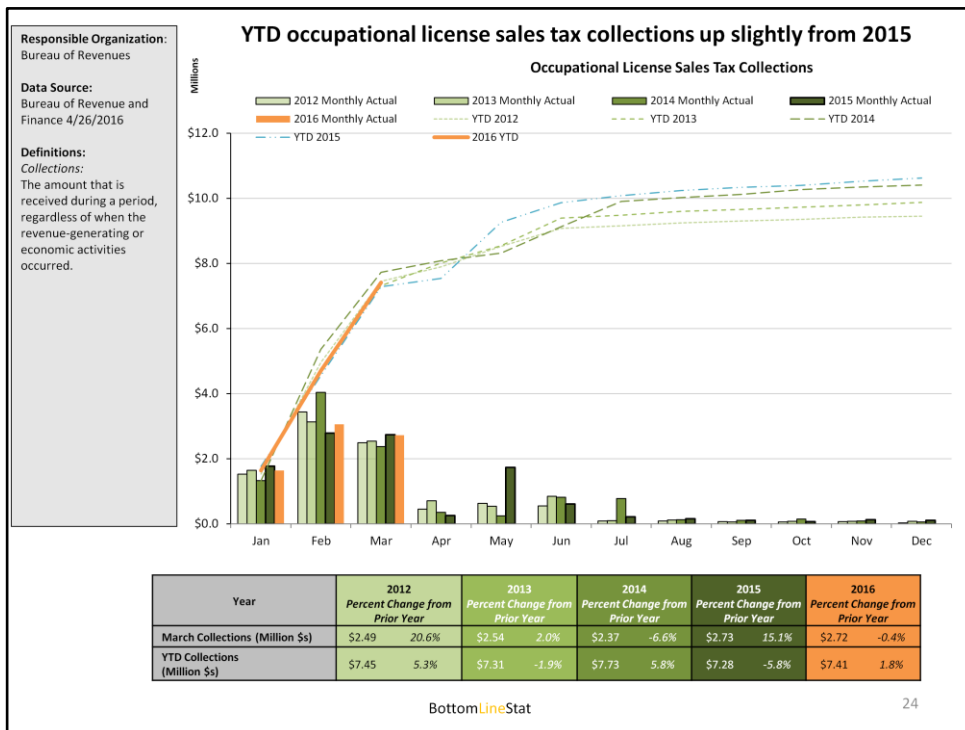
Data Source:
Bureau of Revenue and Finance 4/26/2016

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.

Note:

YTD vehicle sales tax collections above prior year.





The Bureau of Revenue notes that the low growth of occupational license collections is likely more an issue of fewer late fees, as more businesses are now filing their taxes prior to the deadline at the end of February.

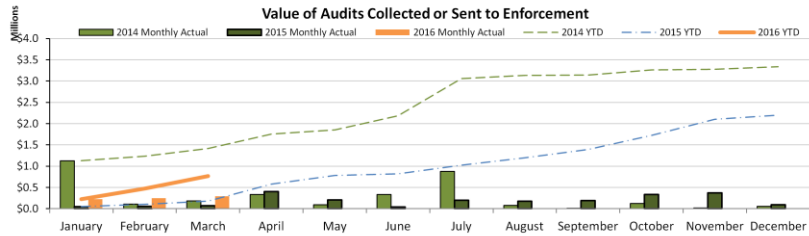
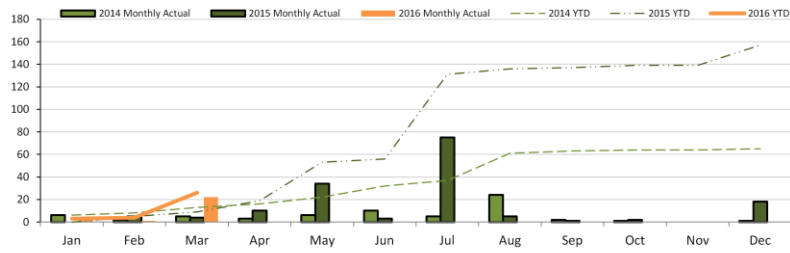
Responsible Organization:
Bureau of Revenues

Data Source:
Bureau of Revenue
4/26/2016

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

YTD audits on track towards target

Completed Audits



Year	2012	2013	2014	2015	2016 Target	2016
March Audits	10	2	5	9	6.3	22
YTD Audits	34	17	13	9	18.8	26
Value of March Audits (Million \$)	\$0.06	\$0.12	\$0.18	\$0.07	-	\$0.30
Value of YTD Audits (Million \$)	\$0.28	\$1.01	\$1.41	\$0.18	-	\$0.77

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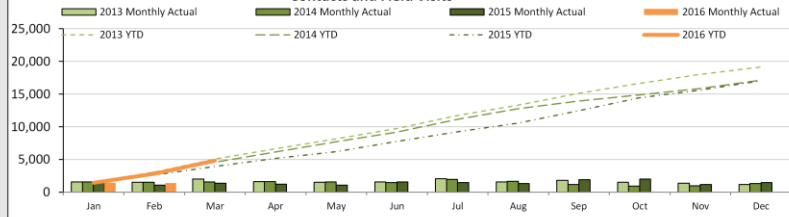
Responsible Organization:
Bureau of Revenue

Data Source:
Bureau of Revenue

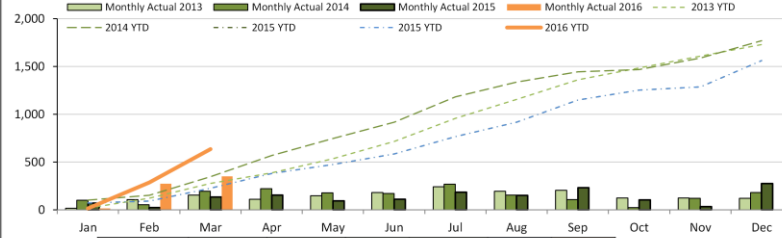
Definitions:
Contact/Field Visit:
Compliance checks to local businesses related to occupational licenses and sales tax payments
Subpoena:
A legal order requiring the recipient to provide necessary tax information to ensure compliance

YTD field visits on target.

Contacts and Field Visits



Subpoenas

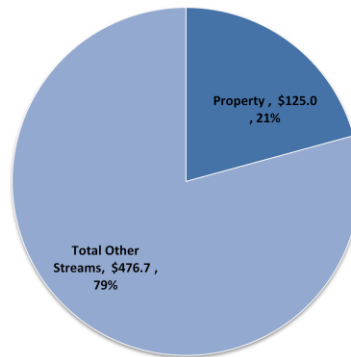


Year	2012	2013	2014	2015	2016 Target	2016
March						
Contacts/Field Visits	1,876	1,994	1,532	1,337	1,250	2,020
YTD						
Contacts/Field Visits	4,445	5,057	4,572	3,959	3,750	4,834
March						
Subpoenas	206	155	193	135	387	387
YTD						
Subpoenas	2	422	278	278	228	673

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Property Tax Revenues

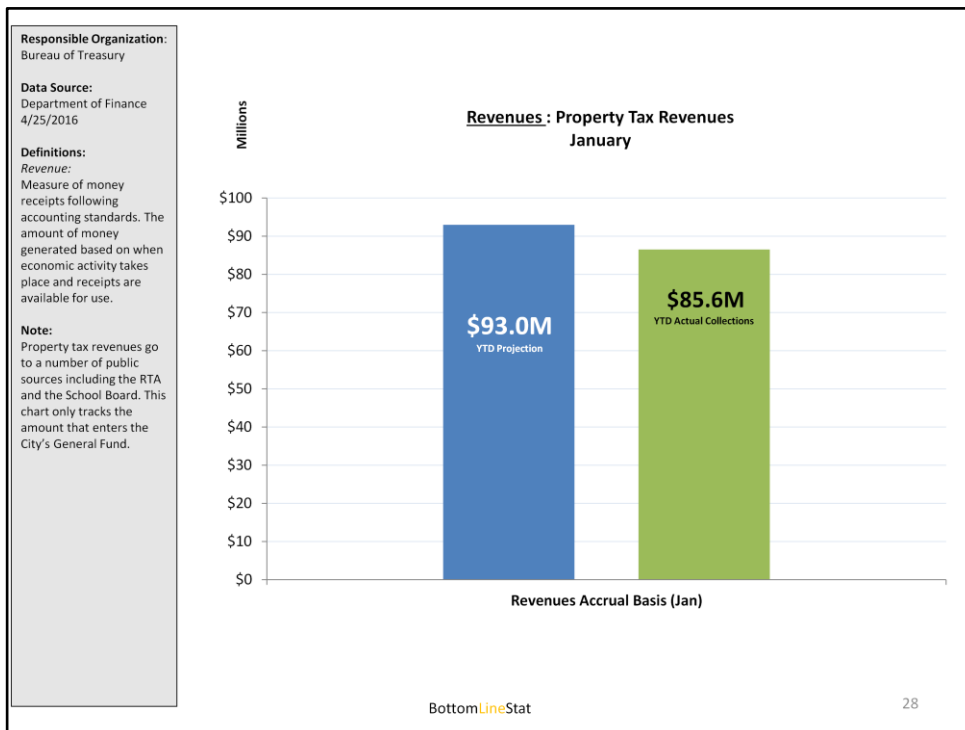
21% Adopted Budget GF Revenues for 2015



Source: Adopted Budget 2016

BottomLineStat

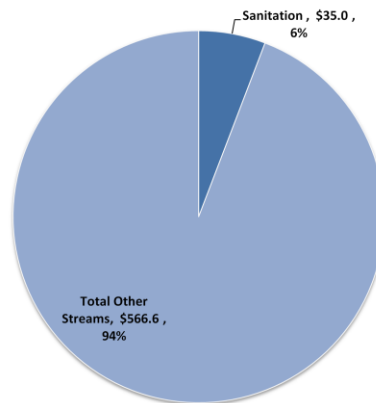
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The Bureau of Treasury noted that taxpayers were given an extended due date on property taxes through the first week of February, which likely explains the disparity between the monthly projection and the actual.

Sanitation Revenues

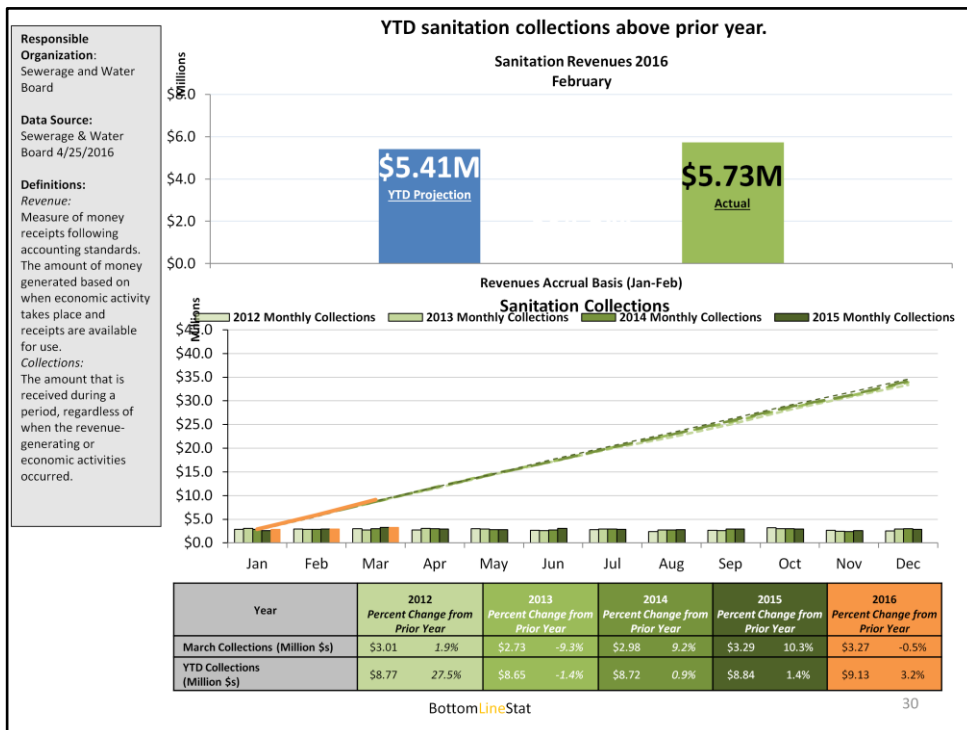
6% Adopted Budget GF Revenues for 2016



Source: Adopted Budget 2016

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The onboarding of the Sewerage & Water Board new billing system in the fall is expected to yield higher collections, as sanitation charges will be consolidated with water bills, and thus customers will need to pay those fees in order to keep water service on.

Expenditure Analysis

Responsible Organization:
CAO

Data Source:
Budget Office 4/28/2016

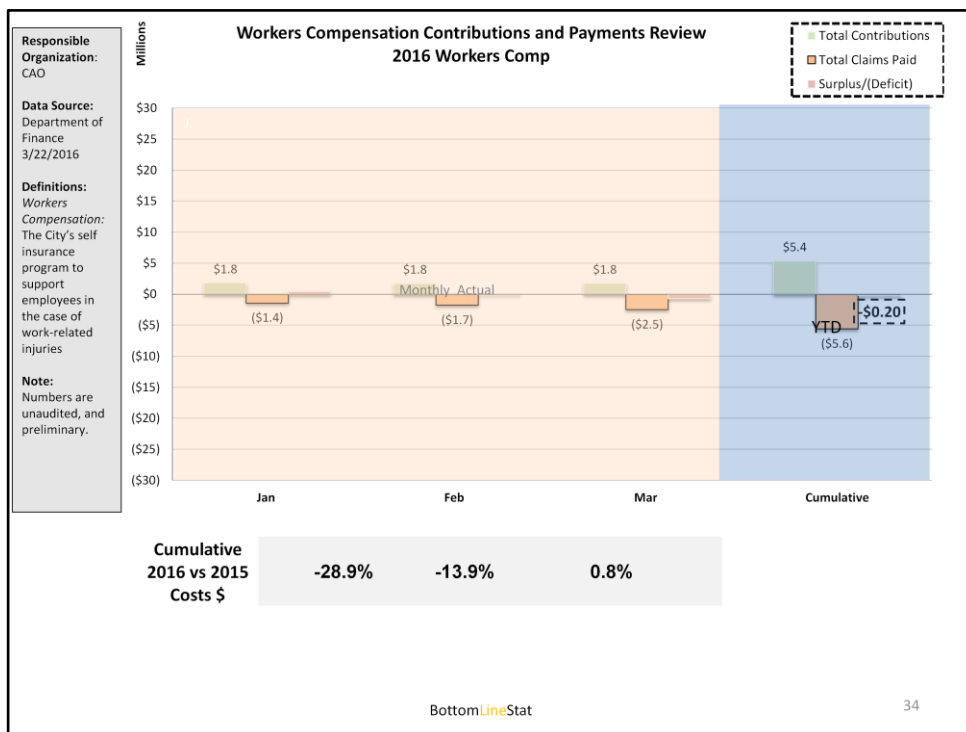
Note:
Numbers are unaudited and
preliminary.

Projection and Budget as of:

4/19/2016

Department	Total GF	Personal	2016 Personal	2016 Forecasted	Difference b/t	% Difference
	Appropriation All.	Services Total	Services	Total	Forecast and	to Budget
200 Council	\$10,234,610	\$6,047,873	\$1,634,529	\$6,020,215	\$27,658	0%
210 Mayor	\$12,290,512	\$8,333,726	\$2,097,521	\$7,815,296	\$518,430	6%
220 CAO	\$42,059,412	\$9,212,707	\$2,157,216	\$8,361,162	\$851,545	9%
230 Law	\$21,076,059	\$5,353,912	\$1,418,535	\$5,212,086	\$141,826	3%
250 Fire	\$57,523,732	\$56,566,512	\$16,021,085	\$57,678,135	\$-111,623	-2%
Fire Pension	\$43,190,000	\$43,190,000	\$14,334,816	\$43,190,000	\$0	0%
260 Safety and Permits	\$5,624,553	\$5,420,460	\$1,416,983	\$5,561,952	\$-141,492	-3%
270 Police	\$119,483,760	\$114,453,668	\$35,154,290	\$115,488,949	\$1,035,281	1%
Police Pension	\$21,738,992	\$21,738,992	\$5,497,965	\$21,738,992	\$0	0%
300 Sanitation	\$41,545,329	\$3,011,080	\$1,169,545	\$3,295,705	\$-284,625	0%
360 Health	\$1,909,292	\$1,694,776	\$412,935	\$1,493,676	\$201,100	12%
Health-EMS	\$13,841,547	\$10,581,584	\$3,155,703	\$11,172,376	\$-990,792	-6%
380 Human Services	\$2,767,396	\$2,342,098	\$668,723	\$2,468,233	\$-126,135	-5%
400 Finance	\$45,129,836	\$8,925,421	\$2,356,919	\$8,573,709	\$351,712	4%
450 Property Management	\$7,292,351	\$4,460,174	\$1,388,143	\$4,774,046	\$-313,872	-7%
480 Civil Service	\$2,172,353	\$2,028,431	\$516,861	\$1,878,757	\$149,674	7%
500 Public Works	\$26,599,363	\$11,430,640	\$3,000,498	\$11,345,092	\$85,557	1%
620 Parks and Parkways	\$8,403,613	\$7,072,674	\$1,932,891	\$6,721,292	\$351,392	5%
7000 NORDC	\$12,168,660	\$10,155,099	\$2,193,325	\$9,353,746	\$801,353	8%
7000 OPA-Exec-SI-Admin	\$3,227,392	\$2,484,355	\$618,326	\$2,314,672	\$169,683	7%
7000 Risk	\$4,271,876	\$304,527	\$82,232	\$301,097	\$3,430	1%
7000 Consent Decree Reserves	\$7,554,222	\$1,128,539	\$0	\$0	\$1,128,539	100%
7000 Other	\$10,515,563	\$877,197	\$0	\$877,197	\$0	0%
710 Inspector General	\$4,841,414	\$3,906,919	\$918,195	\$3,575,889	\$331,030	8%
Other (NOMA, ABO, & Judicial)	\$9,821,985	\$0	\$0	\$0	\$0	0%
Subtotal	\$535,263,821	\$340,721,373	\$98,147,634	\$339,212,264	\$1,509,109	0%
Unattached Boards and Commissions						
640 Historic District	\$884,755	\$865,105	\$192,774	\$720,053	\$145,052	17%
650 Vieux Carre	\$420,131	\$409,045	\$94,977	\$276,520	\$132,525	32%
670 City Planning Commission	\$1,996,348	\$1,920,073	\$478,376	\$1,741,711	\$178,362	9%
685 Mosquito Control	\$2,078,507	\$1,870,052	\$514,140	\$1,885,302	\$-15,250	-1%
Subtotal	\$5,379,741	\$5,064,275	\$1,280,266	\$4,623,587	\$440,688	9%
Judicial and Parochial						
820 Coroner	\$2,379,370	\$2,029,370	\$555,576	\$2,043,960	\$14,590	-1%
830 Juvenile Court	\$2,644,642	\$1,808,407	\$483,240	\$1,769,099	\$35,308	2%
835 Municipal Court	\$3,404,151	\$451,241	\$120,036	\$444,938	\$6,303	1%
836 Traffic Court	\$4,451,897	\$441,647	\$99,504	\$360,813	\$80,834	18%
860 Clerk of Crim Court	\$3,726,330	\$3,659,978	\$1,029,073	\$3,766,876	\$-106,898	-3%
880 Judicial Retirement	\$354,000	\$354,000	\$94,850	\$304,764	\$49,236	14%
Subtotal	\$16,960,390	\$8,744,643	\$2,382,290	\$8,690,449	\$54,194	1%
Citywide Total	\$557,623,962	\$354,530,291	\$101,810,180	\$352,526,300	\$2,003,991	10%
Sheriff	\$44,028,185					
Citywide Total	\$601,652,137					

BottomLineStat



Risk Management noted that legacy claims represent a disproportionately high amount of the total costs, with 43% of claims expenditures attributed to claims opened a decade or more ago.

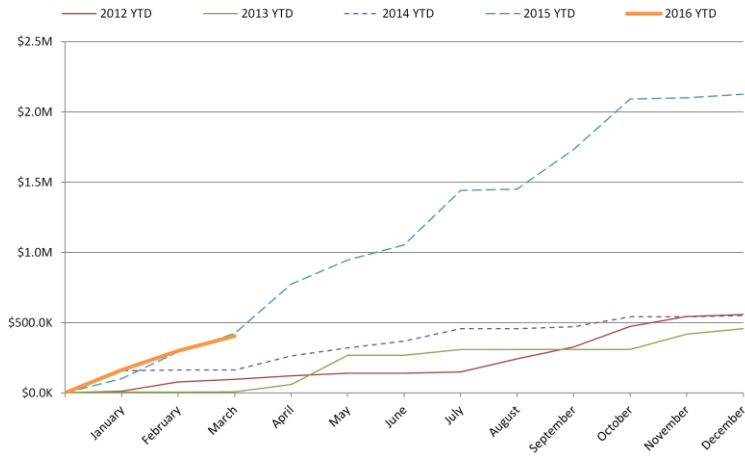
Responsible Organization:
CAO

Data Source:
Department of Finance
4/20/2016

Definitions:
Workers Compensation:
The City's self insurance
program to support
employees in the case of
work-related injuries

YTD subrogation collections second highest since 2011

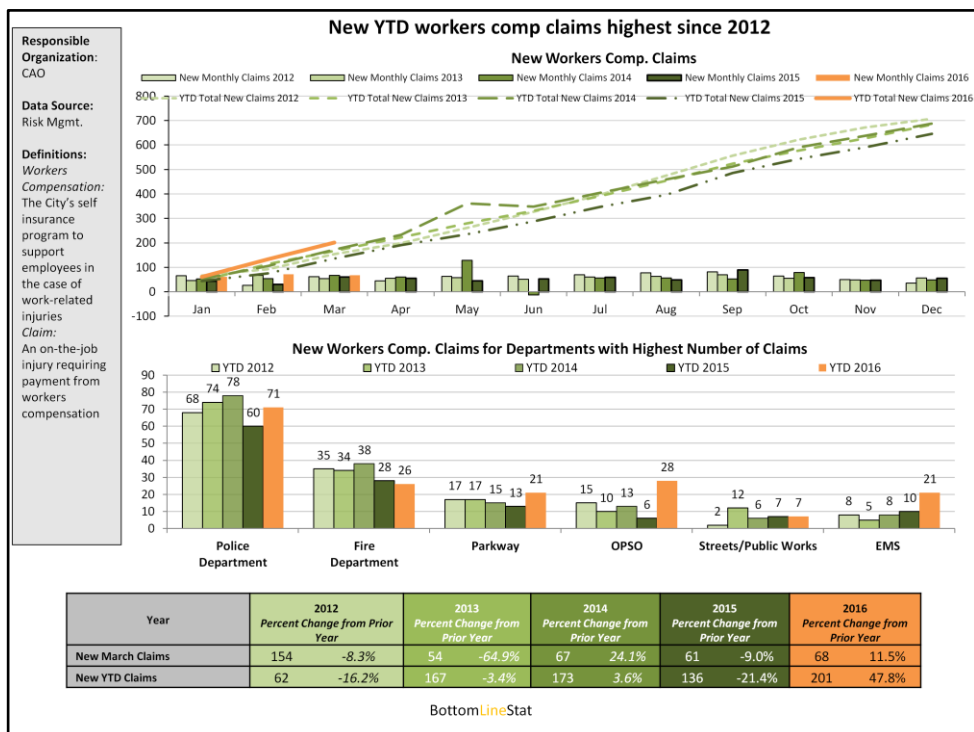
Workers Comp Subrogation



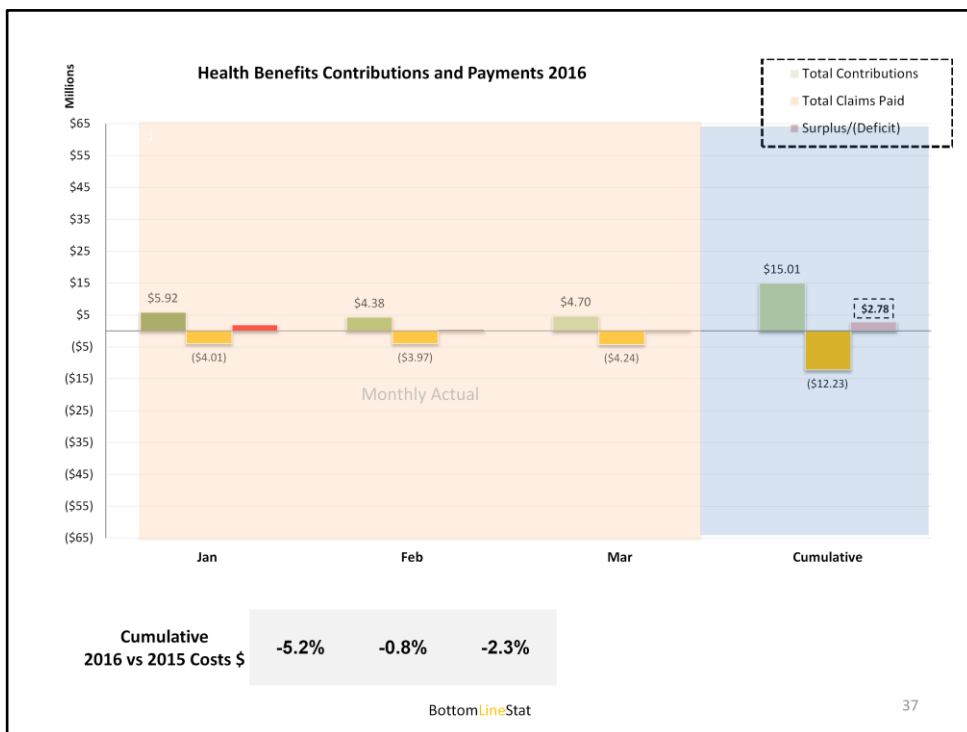
Year	2012		2013		2014		2015		2016	
	Percent Change from	Prior Year	Percent Change from	Prior Year	Percent Change from	Prior Year	Percent Change from	Prior Year	Percent Change from	Prior Year
March Collections (Million \$s)	\$19,173	-	\$617	-97%	\$996	62%	\$130,336	12989%	\$104,611	-20%
YTD Collections (Million \$s)	\$97,367	-36%	\$6,753	-93%	\$163,152	2316%	\$424,277	160%	\$403,905	-5%

BottomLineStat

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Risk Mgmt. will continue to work with departments with high claims in order to encourage more safe practices, and plans to develop a section on the City employee intranet to increase awareness of safe workplace practices.



Benefits Administration will ask the vendor about obtaining data to identify seasonal trends in illness and/or health claims, in hopes of facilitating the development of a forecast model for healthcare costs.

Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division

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

Fuel Usage (in Gallons)

	2011 YTD Total	2012 YTD Total	2013 YTD Total	2014 YTD Total	2015 YTD Total	2016 YTD Total	Change 2015-2016
POLICE	264,041	253,712	217,280	209,027	195,222	202,546	4%
CRIMINAL SHERIFF	60,085	57,171	52,244	50,820	55,269	45,465	-18%
EMERGENCY MEDICAL SERVICES	31,920	33,273	33,858	32,500	32,321	32,570	1%
PUBLIC WORKS	16,155	17,794	17,154	18,767	21,024	24,867	18%
FIRE	149,806	19,283	17,475	17,385	17,453	17,423	0%
PARKWAY & PARK COMMISSION	16,944	15,799	15,347	13,662	14,069	16,923	20%
SANITATION	9,976	10,313	10,979	12,679	11,584	15,391	33%
DISTRICT ATTORNEY	8,316	8,594	8,338	8,414	7,518	7,429	-1%
RECREATION	6,789	7,165	6,396	5,669	6,241	6,463	4%
SAFETY & PERMITS	6,454	4,214	3,882	3,494	2,934	3,915	33%
PROPERTY MANAGEMENT	3,278	3,732	4,396	3,202	2,434	3,574	47%
COUNCIL	2,390	2,221	2,211	2,737	3,236	3,301	2%
LA SPCA	3,197	2,896	3,376	3,843	3,327	2,966	-11%
OFFICE OF HOUSING & URBAN DEV.	2,693	2,035	2,692	3,084	2,235	2,398	7%
N O MOSQUITO CONTROL BRD.	2,969	2,295	2,375	1,965	2,133	2,155	1%
CORONER'S OFFICE	2,033	1,920	1,791	1,623	1,246	1,993	60%
OFFICE OF EMERGENCY PREPAREDNESS	1,796	1,412	1,401	1,259	1,754	1,522	-13%
LIBRARY	914	895	1,158	883	1,017	1,259	24%
All Other Departments	17,641	9,487	9,459	8,985	7,121	4,824	-32%
Total (Not Including Police)	343,353	200,498	194,530	190,969	192,916	194,435	1%
Total	607,394	454,209	411,810	399,996	388,138	396,981	2%

BottomLineStat

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Responsible Organization:
Equipment Maintenance Division

Data Source:
Equipment Maintenance Division

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

Fuel use per vehicle was moderate for most departments during the month

Vehicles per Department									
	FIRE	POLICE	SANITATION	EMS	Property Mgmt	DPW	PPW	DA	Sheriff
Jun-15	67	727	23	42	19	55	56	38	188
Jul-15	70	729	18	44	23	55	60	38	182
Aug-15	64	719	18	43	23	64	60	42	187
Sep-15	62	719	20	43	24	63	57	39	185
Oct-15	72	752	22	42	23	60	58	40	175
Nov-15	68	757	22	45	24	59	56	42	176
Dec-15	70	743	27	50	22	60	55	38	178
Jan-16	75	755	35	51	31	67	58	39	177
Feb-16	79	755	43	63	27	66	61	40	172
Mar-16	75	727	31	52	20	67	59	41	169

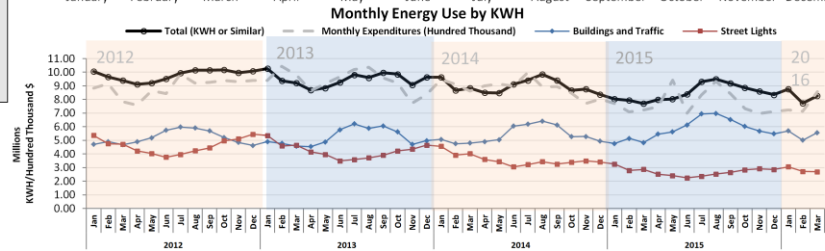
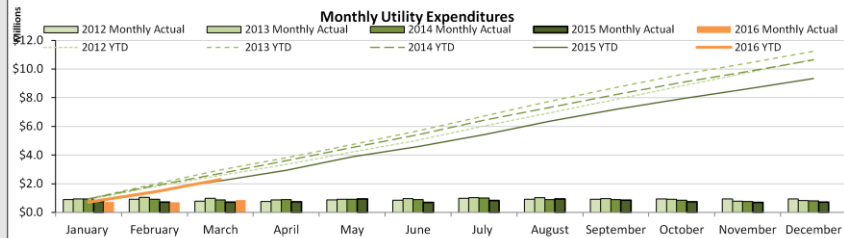
Fuel Usage per Vehicle									
	FIRE	NOPD	Sanitation	EMS	Property Mgmt	DPW	PPW	DA	Sheriff
Jun-15	85	92	142	247	49	131	101	69	104
Jul-15	88	98	233	269	43	151	108	69	106
Aug-15	86	97	219	271	48	137	101	61	103
Sep-15	89	95	200	263	43	132	95	69	101
Oct-15	84	94	177	263	38	153	98	72	103
Nov-15	83	86	171	229	33	132	82	55	92
Dec-15	75	92	160	214	42	128	93	65	90
Jan-16	75	95	146	218	47	120	98	63	85
Feb-16	75	85	137	169	47	126	88	56	87
Mar-16	78	92	142	208	42	127	100	67	92

Responsible Organization:
CAO

Data Source:
Entergy

Definitions:
Utility Expenditures:
Spending on electricity and gas to power City-owned infrastructure

YTD utility expenditures higher than 2015, lower than 2012-2014.



Year	2012	2013	2014	2015	2016
	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
March Utility Expenditures (Millions)	\$0.78 -7.9%	\$0.98 24.9%	\$0.86 -11.8%	\$0.72 -16.1%	\$0.86 18.3%
YTD Utility Expenditures (Millions)	\$2.58 -0.9%	\$2.96 14.6%	\$2.72 -8.1%	\$2.20 -19.0%	\$2.29 4.1%
March Utility Usage (Million KWHs)	9.40 0.7%	9.22 -1.9%	8.82 -4.3%	7.70 -12.8%	8.26 7.3%
YTD Utility Usage (Million KWHs)	29.11 3.6%	28.83 -1.0%	27.12 -5.9%	23.64 -12.8%	24.73 4.6%

BottomLineStat

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Responsible Organization:
CAO

Data Source:
Entergy

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

YTD energy usage slightly up from 2015, but second lowest since 2011.

	2011 Total Through March (KWH)	2012 Total Through March (KWH)	2013 Total Through March (KWH)	2014 Total Through March (KWH)	2015 Total Through March (KWH)	2016 Total Through March (KWH)	YTD Change 15-16
Street Lights	14,670,798	14,827,905	14,589,587	12,499,529	8,907,748	8,460,447	-5%
District Attorney	661,680	798,720	779,520	731,512	1,445,201	2,890,381	100%
NORDC	907,315	1,173,853	1,511,937	1,762,709	2,039,686	2,743,674	35%
All Other Buildings	5,240,923	4,982,643	4,771,893	4,893,262	3,906,332	2,243,664	-43%
Museum of Art	1,043,399	1,390,181	1,420,458	1,368,649	1,342,784	2,113,278	57%
1300 Perdido	1,843,071	2,028,231	2,003,141	1,885,769	1,839,026	1,991,809	8%
Police	869,029	992,225	1,030,909	1,021,724	1,370,322	1,733,200	26%
Library	391,061	631,746	788,633	944,365	865,281	911,996	5%
Fire Department	662,371	561,403	560,375	625,919	577,814	746,302	29%
Criminal Sheriff	1,581,658	1,507,664	1,094,703	1,106,682	1,055,167	604,527	-43%
Traffic Signals	268,026	274,228	282,591	283,728	292,686	293,858	0%
Total (Excluding Street Lights)	13,468,533	14,340,894	14,244,160	14,624,319	14,734,299	16,272,689	10%
Total	28,139,331	29,168,799	28,833,747	27,123,848	23,642,047	24,733,136	5%

Responsible
Organization:
CAO

Data Source:
Entergy

Definitions:
Utility
Expenditures:
Spending on
electricity and gas
to power City-
owned
infrastructure

Note:
Street lights are
represented by
total quantity of
street lights billed
to the City.

Energy usage per street light is down YTD, while usage per service location has increased.

	Service Locations March 2014	Service Locations March 2015	Service Locations March 2016	2014-15 Trend	2015-16 Trend
Street Lights*	54,298	54,268	54,303	-30	+35
District Attorney	2	16	17	+14	+1
NORDC	129	120	135	-9	+15
All Other Buildings	159	193	179	+34	-14
Museum of Art	7	17	18	+10	+1
1300 Perdido	2	2	2	0	0
Police	426	406	405	-20	-1
Library	24	20	19	-4	-1
Fire Department	99	71	74	-28	+3
Criminal Sheriff	23	18	19	-5	+1
Traffic Signals	422	423	417	+1	-6
Total (Excluding Street Lights)	1,293	1,286	1,285	-7	-1

	Kwh per Location 2014	Kwh per Location 2015	Kwh per Location 2016	YTD Change 14- 15	YTD Change 15-16
Street Lights*	230	164	156	-28.7%	-5.1%
District Attorney	365,756	90,325	170,022	-75.3%	88.2%
NORDC	13,664	16,997	20,324	24.4%	19.6%
All Other Buildings	30,775	20,240	12,534	-34.2%	-38.1%
Museum of Art	195,521	78,987	117,404	-59.6%	48.6%
1300 Perdido	942,885	919,513	995,905	-2.5%	8.3%
Police	2,398	3,375	4,280	40.7%	26.8%
Library	39,349	43,264	48,000	10.0%	10.9%
Fire Department	6,322	8,138	10,085	28.7%	23.9%
Criminal Sheriff	48,117	58,620	31,817	21.8%	-45.7%
Traffic Signals	672	692	705	2.9%	1.8%
Total (Excluding Street Lights)	11,310	11,457	12,664	1.3%	10.5%

BottomLineStat

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