



CITY OF NEW ORLEANS

BottomLineStat

November 10, 2011 (September Reporting Period)

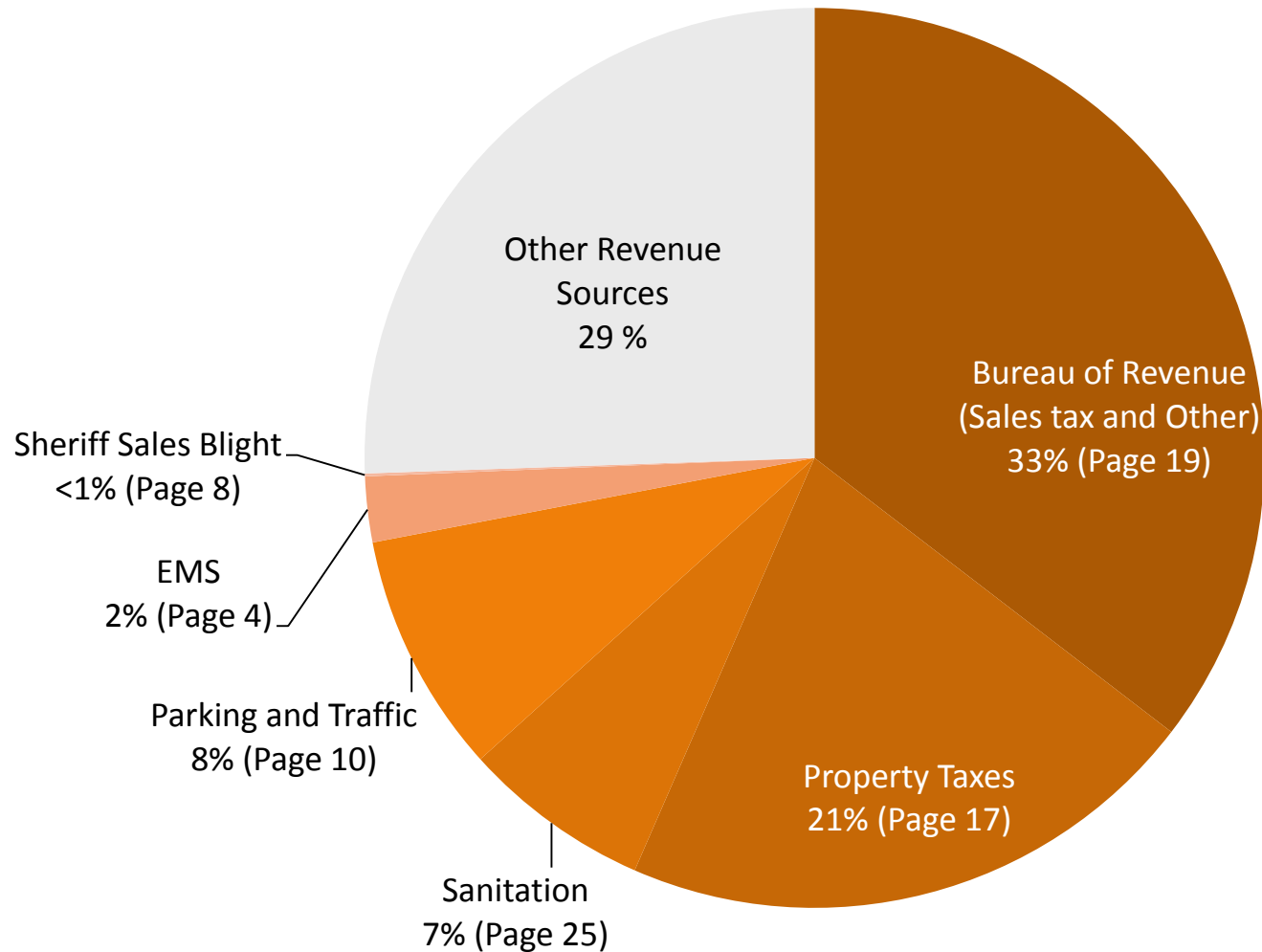
www.nola.gov/opa

About BottomLineStat

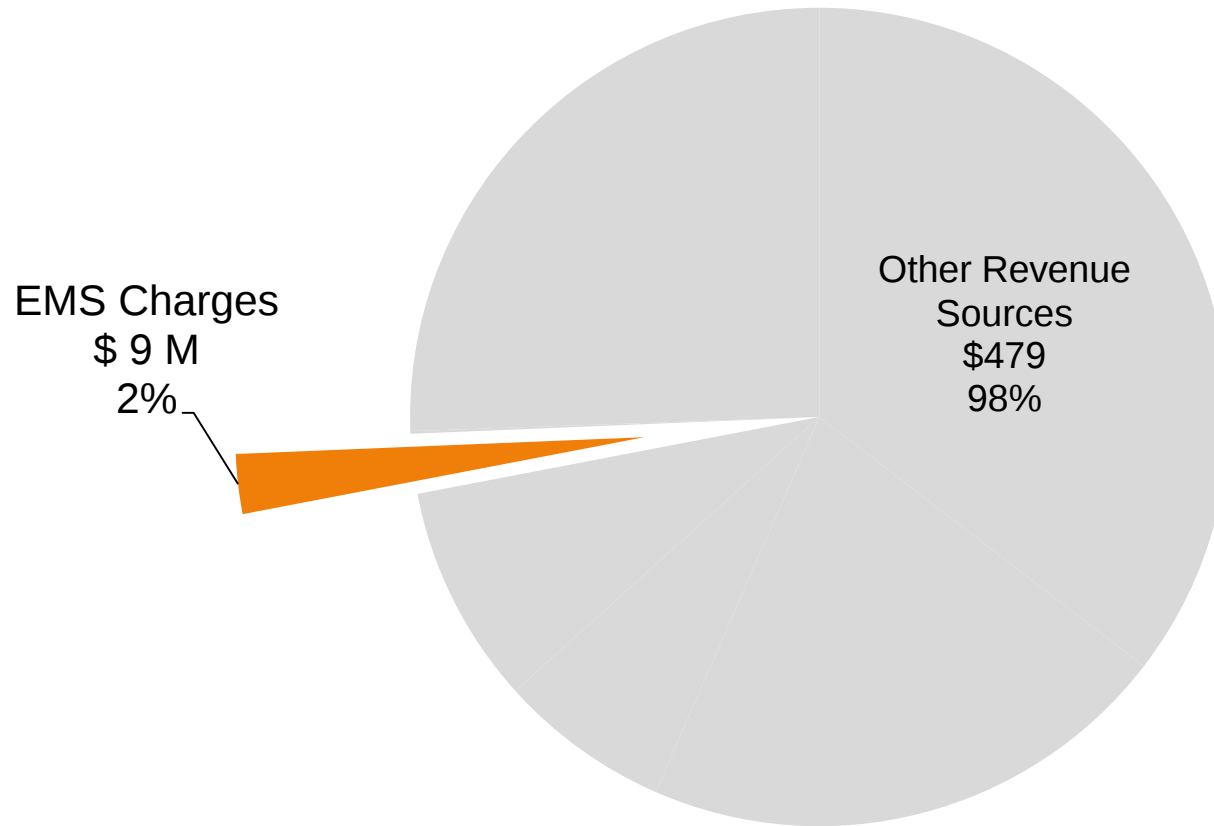
- BottomLineStat is a performance management system that The City of New Orleans uses to help manage the City's finances, to improve the efficiency of the city's revenue collection system, and to ensure that departments are held accountable for staying on budget
- BottomLineStat is a working meeting 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 General Fund Revenues by Source

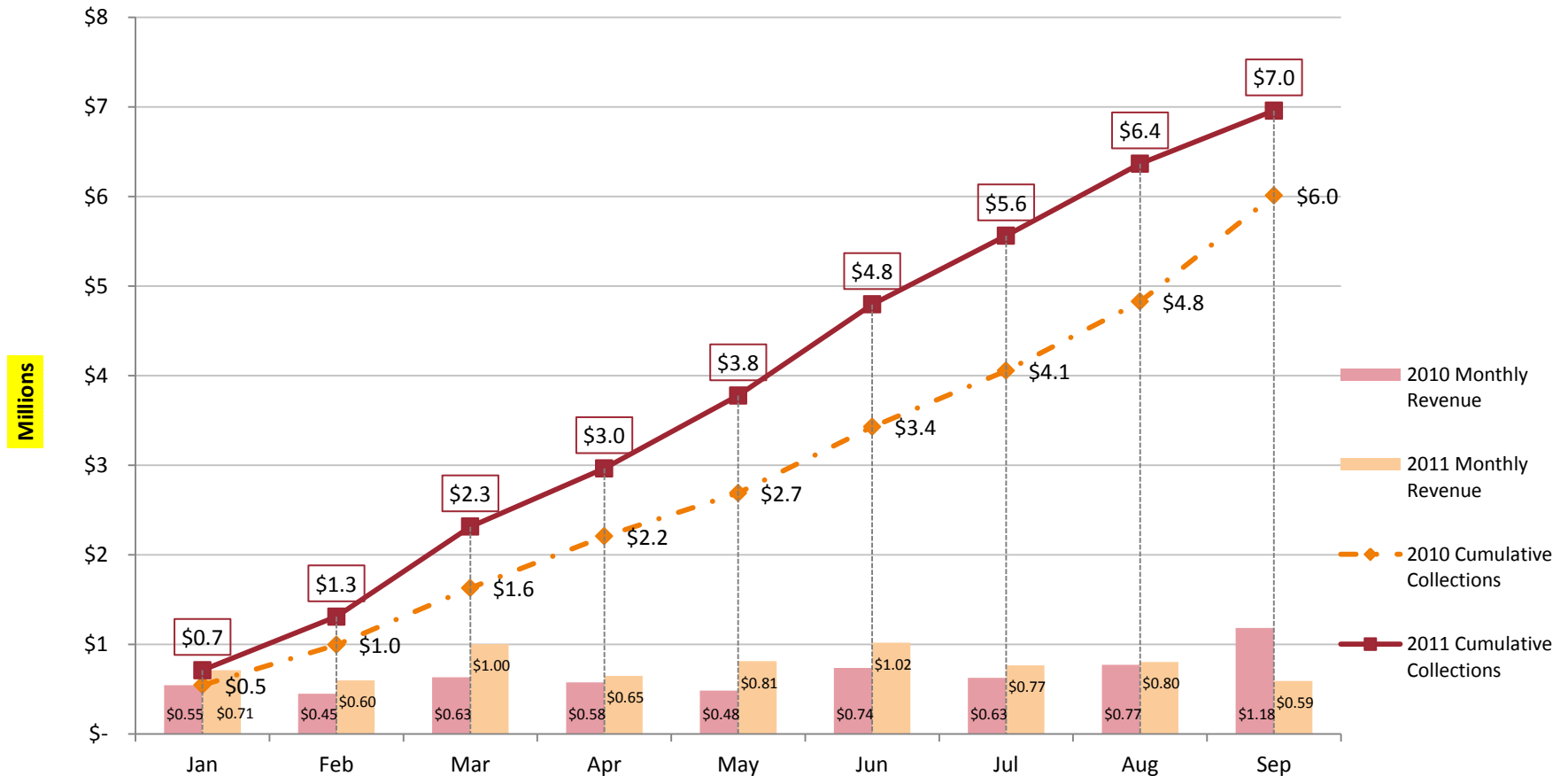
Budgeted Revenue of \$488 Million



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

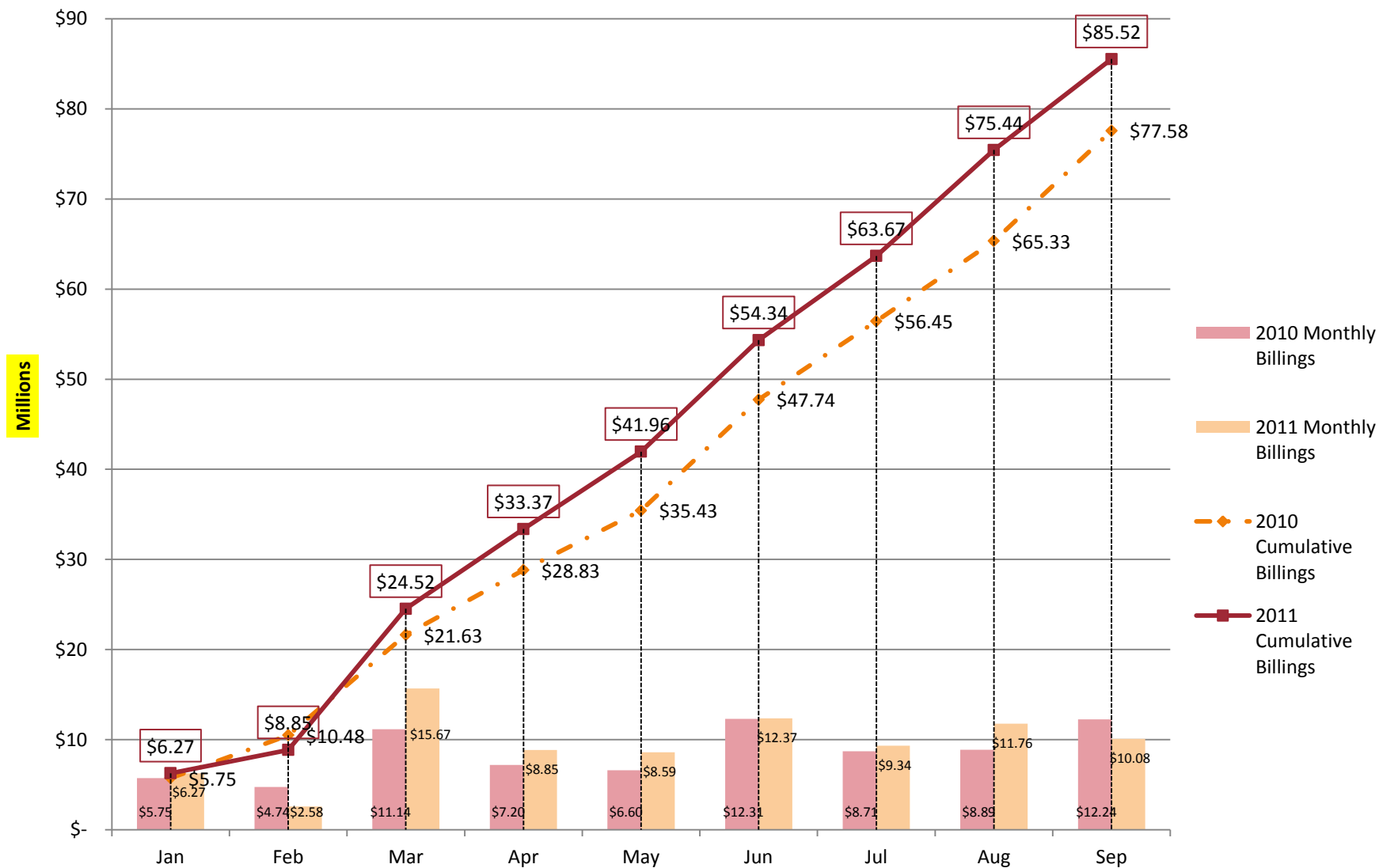


EMS: YTD Revenue Collected for All Payer Types as of September 30, 2011 Exceeds Prior Year by 16%

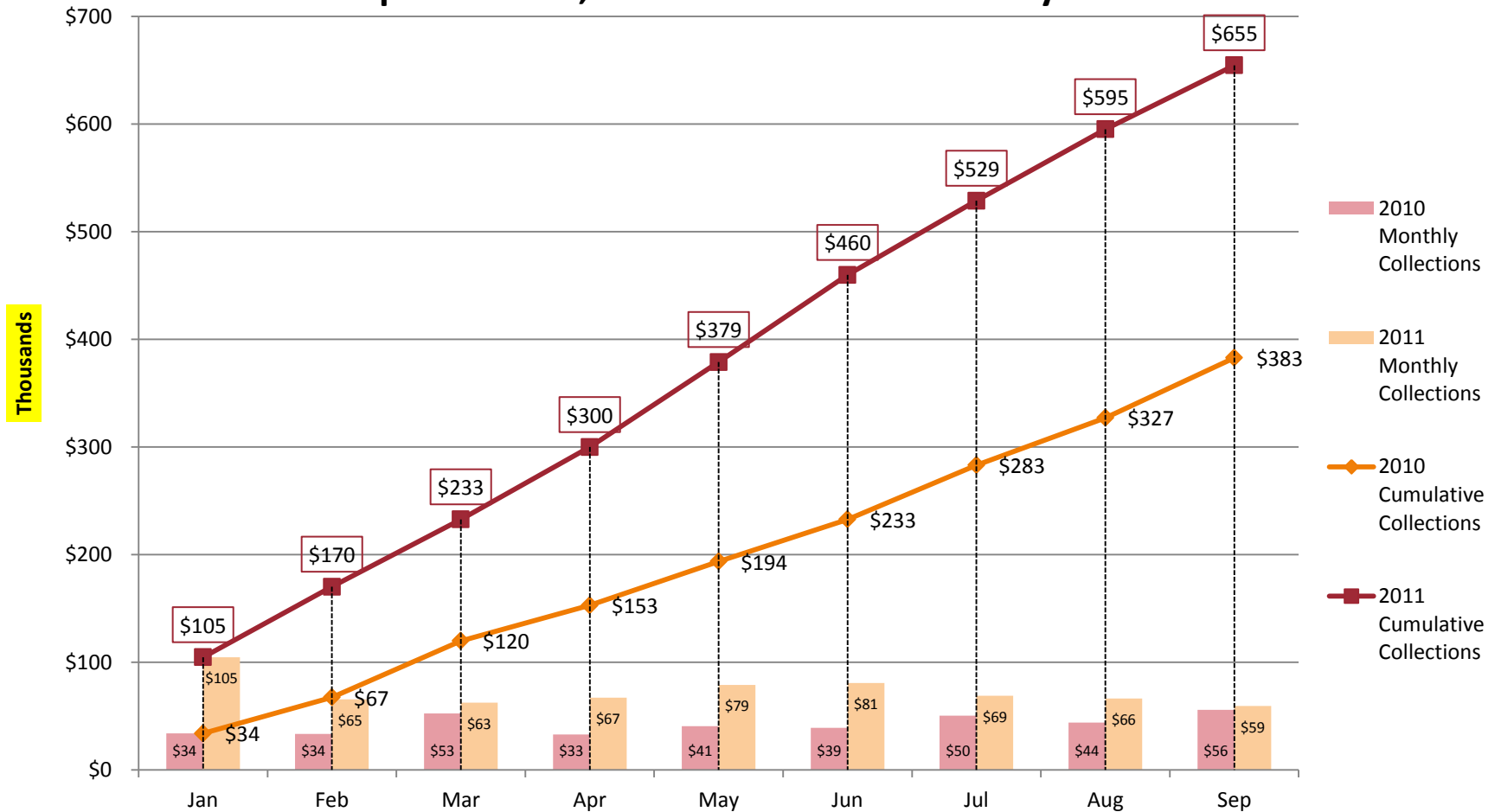


The collection rate across all payer classes has remained mostly unchanged across years. Still, 2011 shows improvement in collections despite the transport rate increase from \$500 to \$1,015.

EMS: YTD Cumulative Self Pay Billings as of September 30, 2011 Exceeds Prior Year by 10%

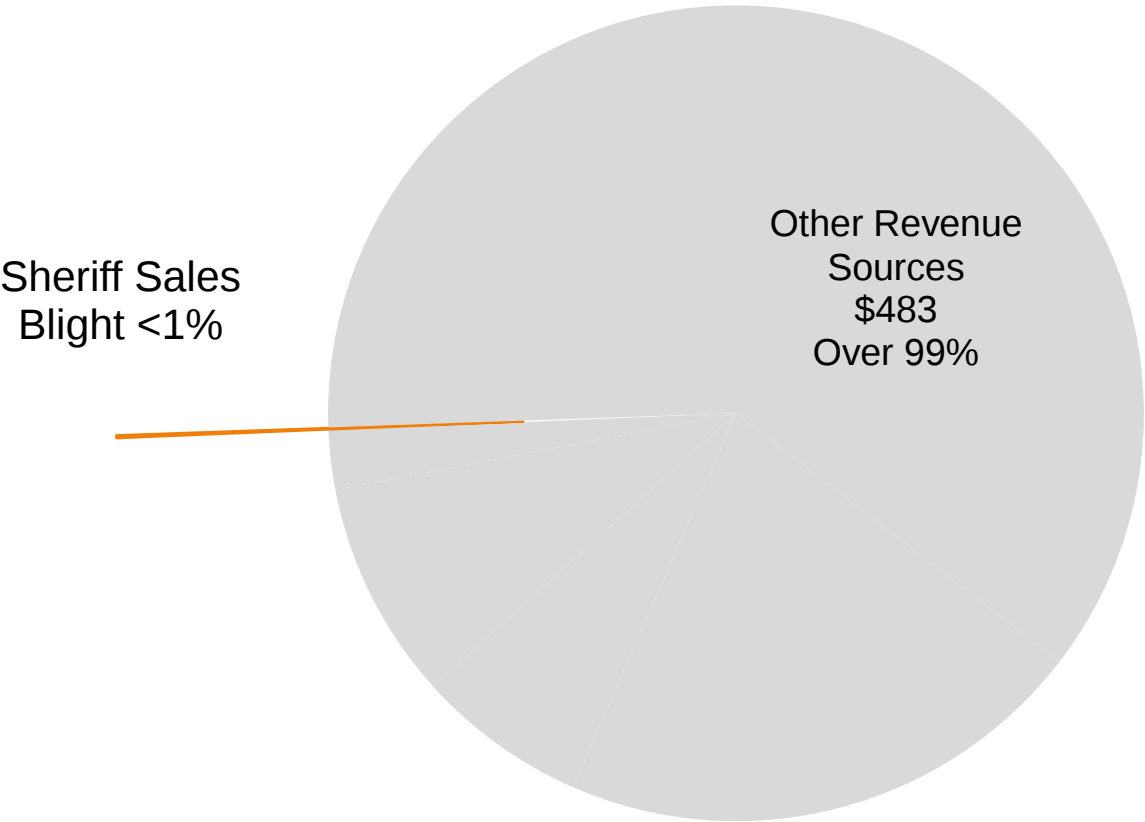


EMS YTD Cumulative Self Pay Collections as of September 30, 2011 Exceeds Prior Year by 71%

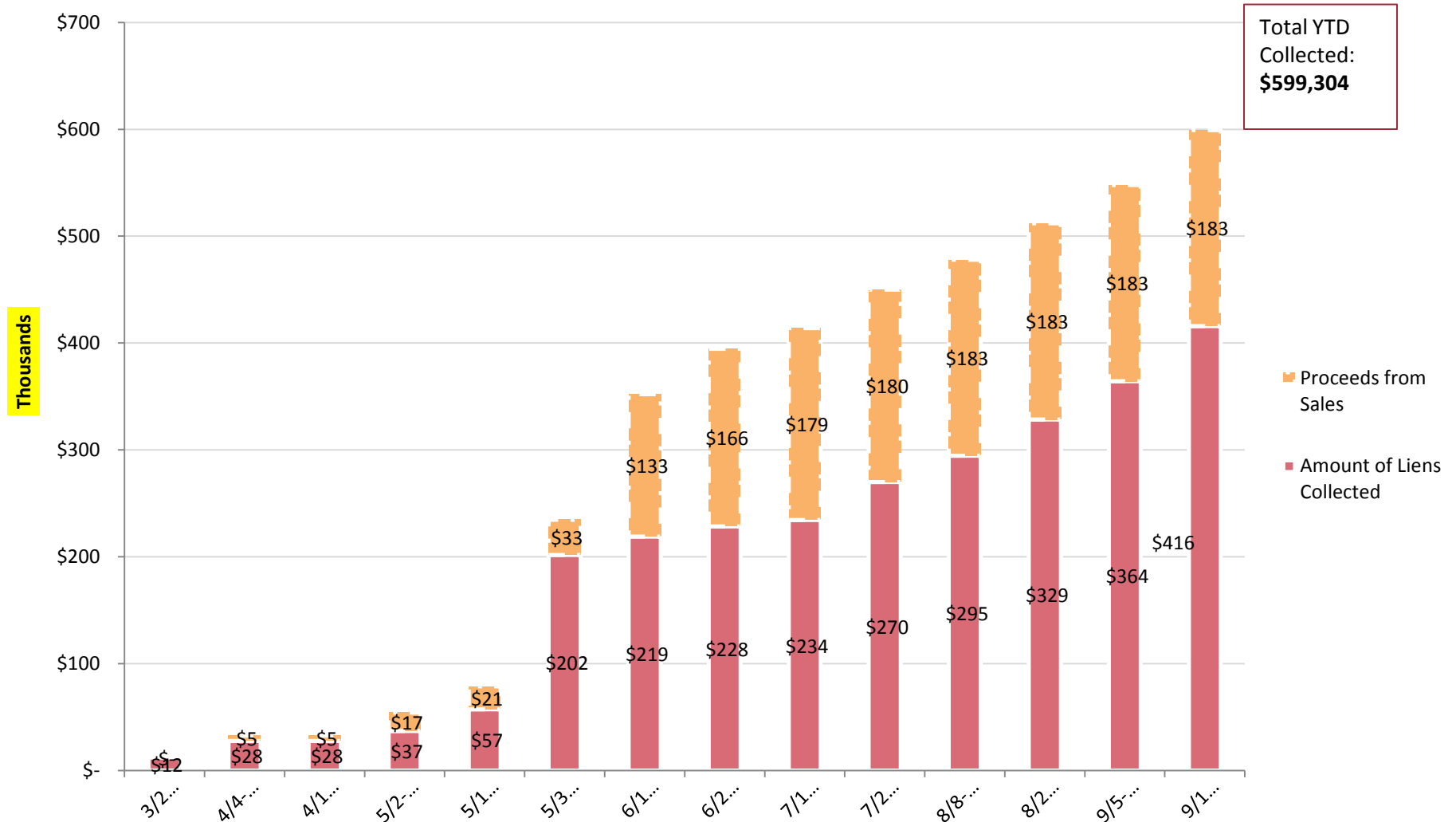


Note: Self Pay Transports are 57.1% of all Payer Types

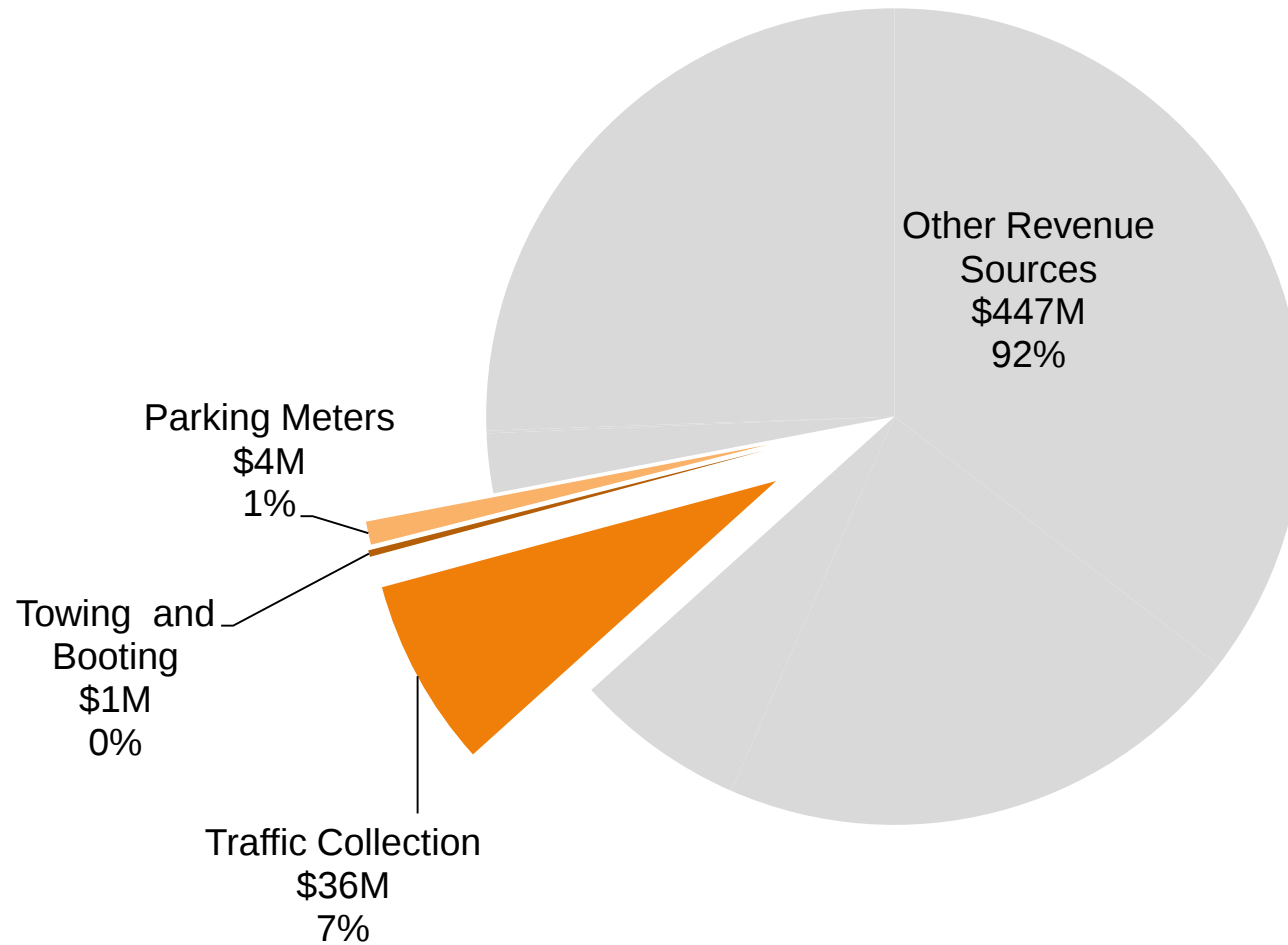
Budgeted Revenues for 2011 : Lien Foreclosures less than 1% of GF Revenues



Blight Process: Bi-weekly Revenues Collected from Code Lien Foreclosure Process as of September 30, 2011

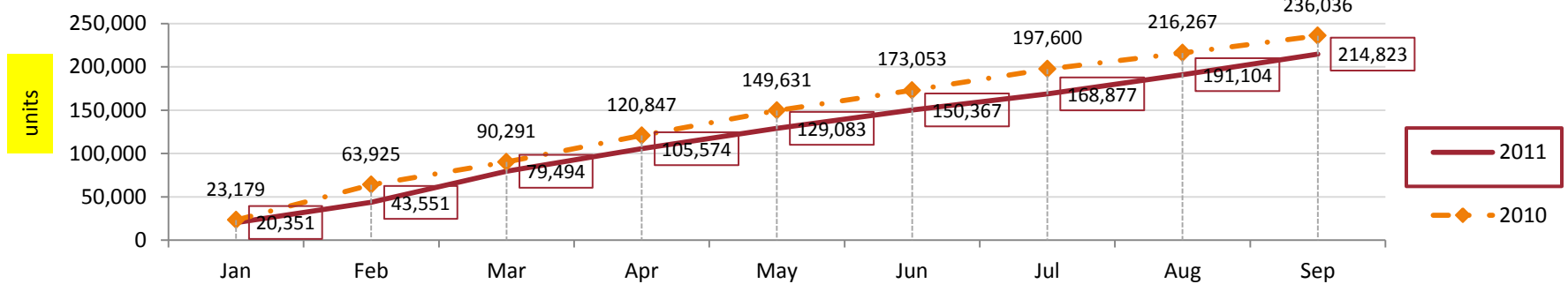


Budgeted Revenues for 2011 : Parking and Traffic Revenues 8% of GF Revenues

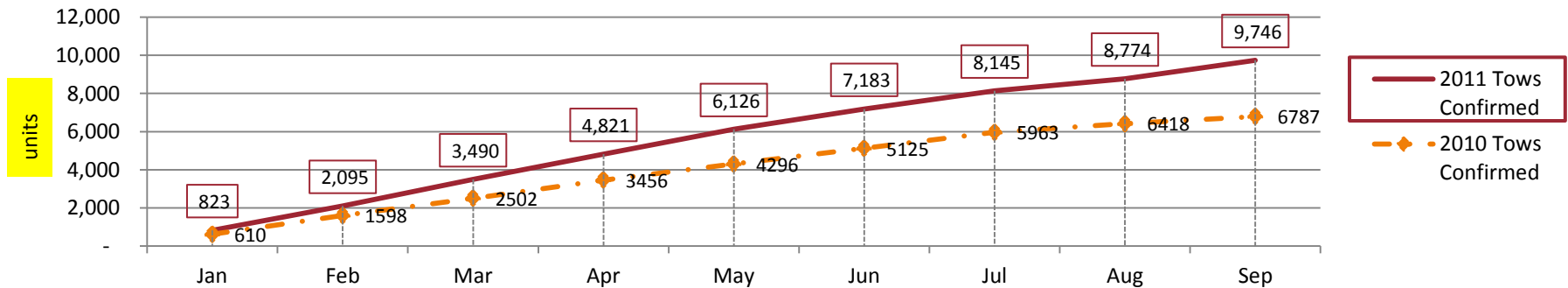


Parking : Counts of Parking Violations by Type

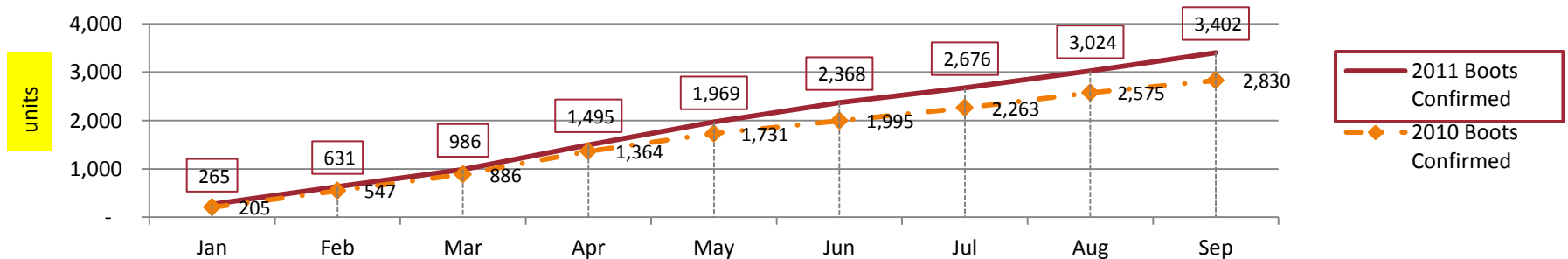
Parking Tickets Issued are Down From Prior Year by 9%



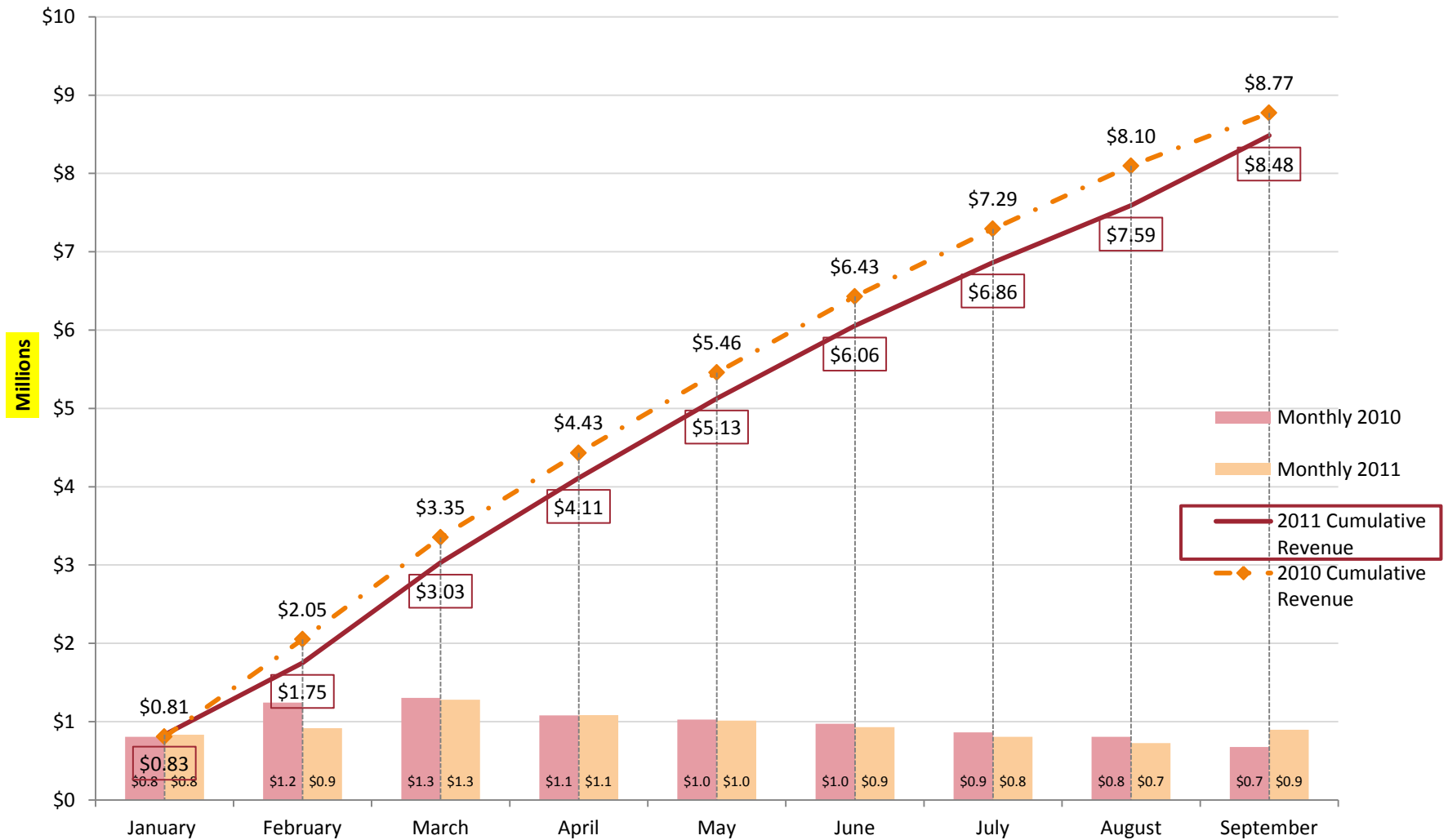
Cumulative Towing Activity Exceed Prior Year by 44%



Cumulative Booting Activity Exceed Prior Year by 20%



YTD Revenue Received as of September 30, 2011 for Tickets, Towing, and Booting



Monthly Collection Rate and Payment Details for Parking Violations

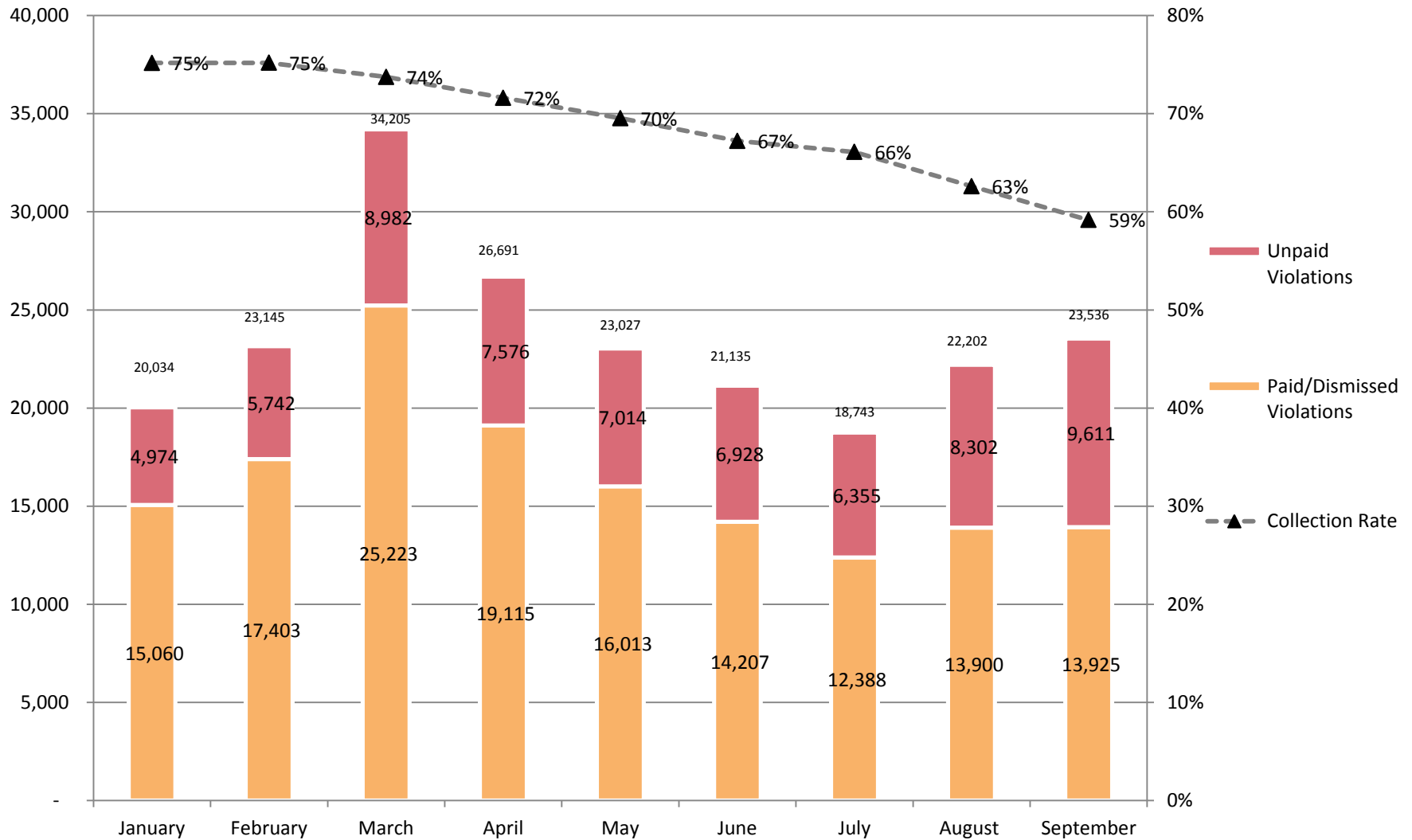


Photo Safety: Detail of Monthly Exceptions and Citations Issued as of September 30, 2011

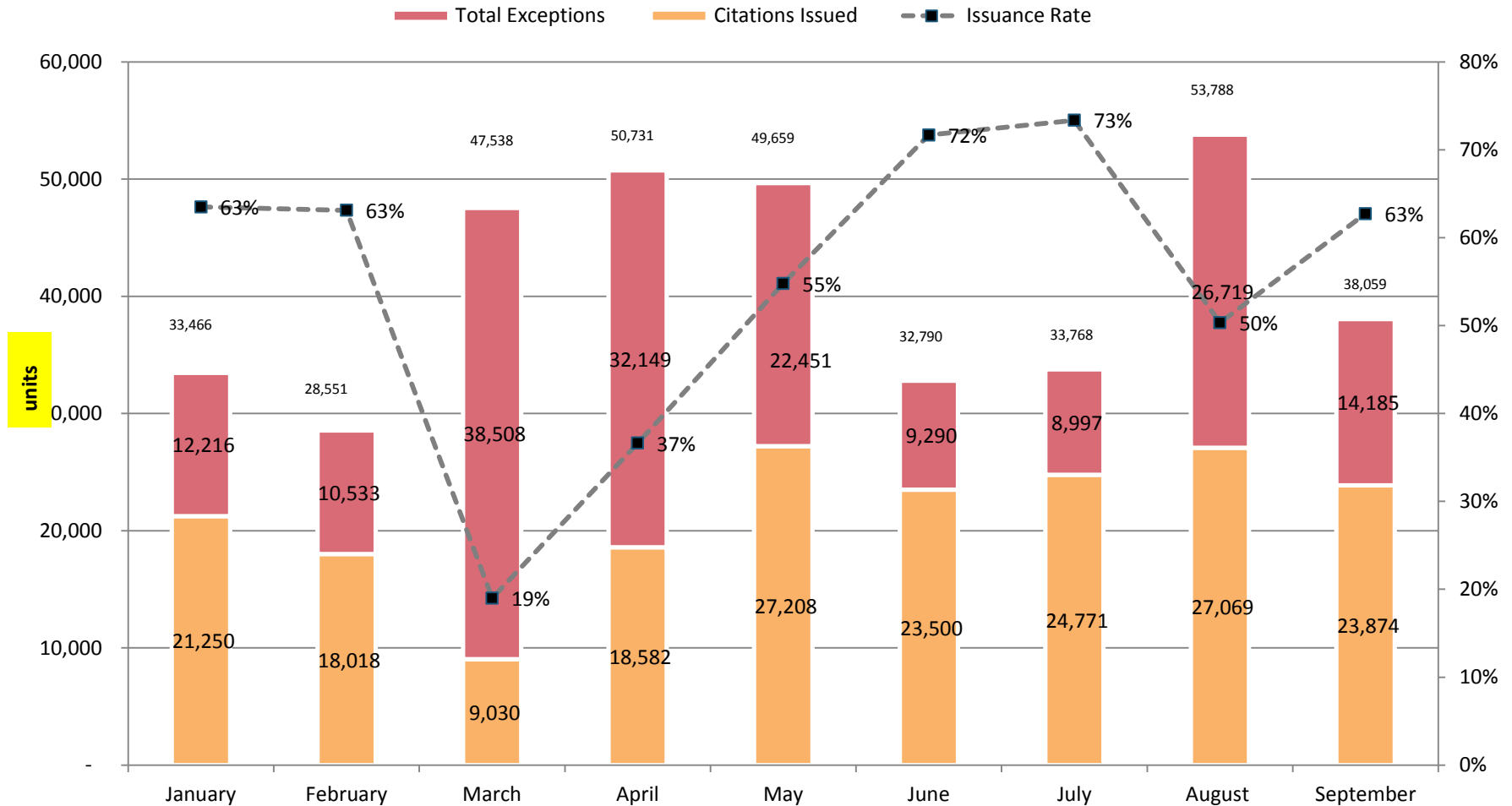
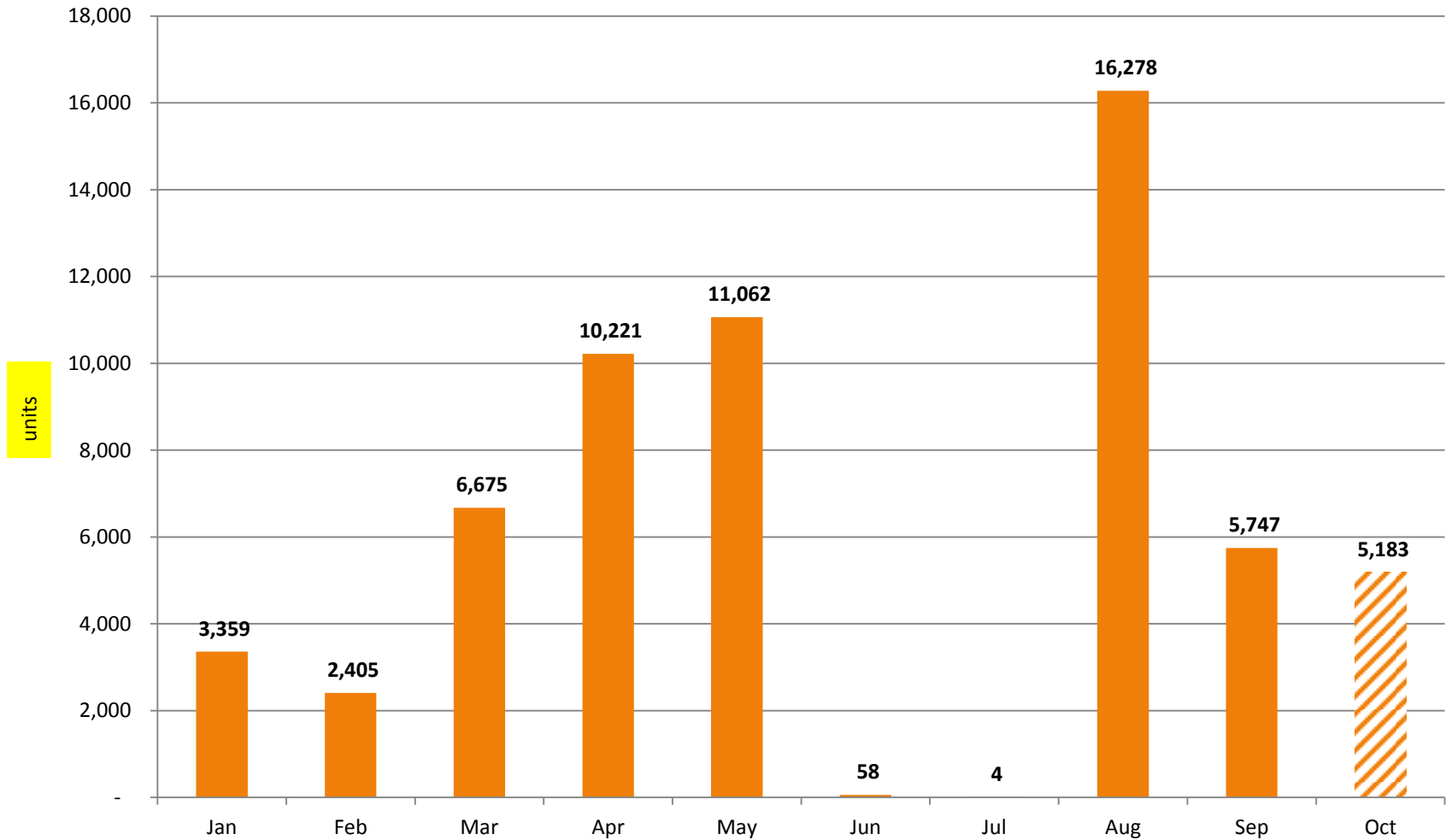
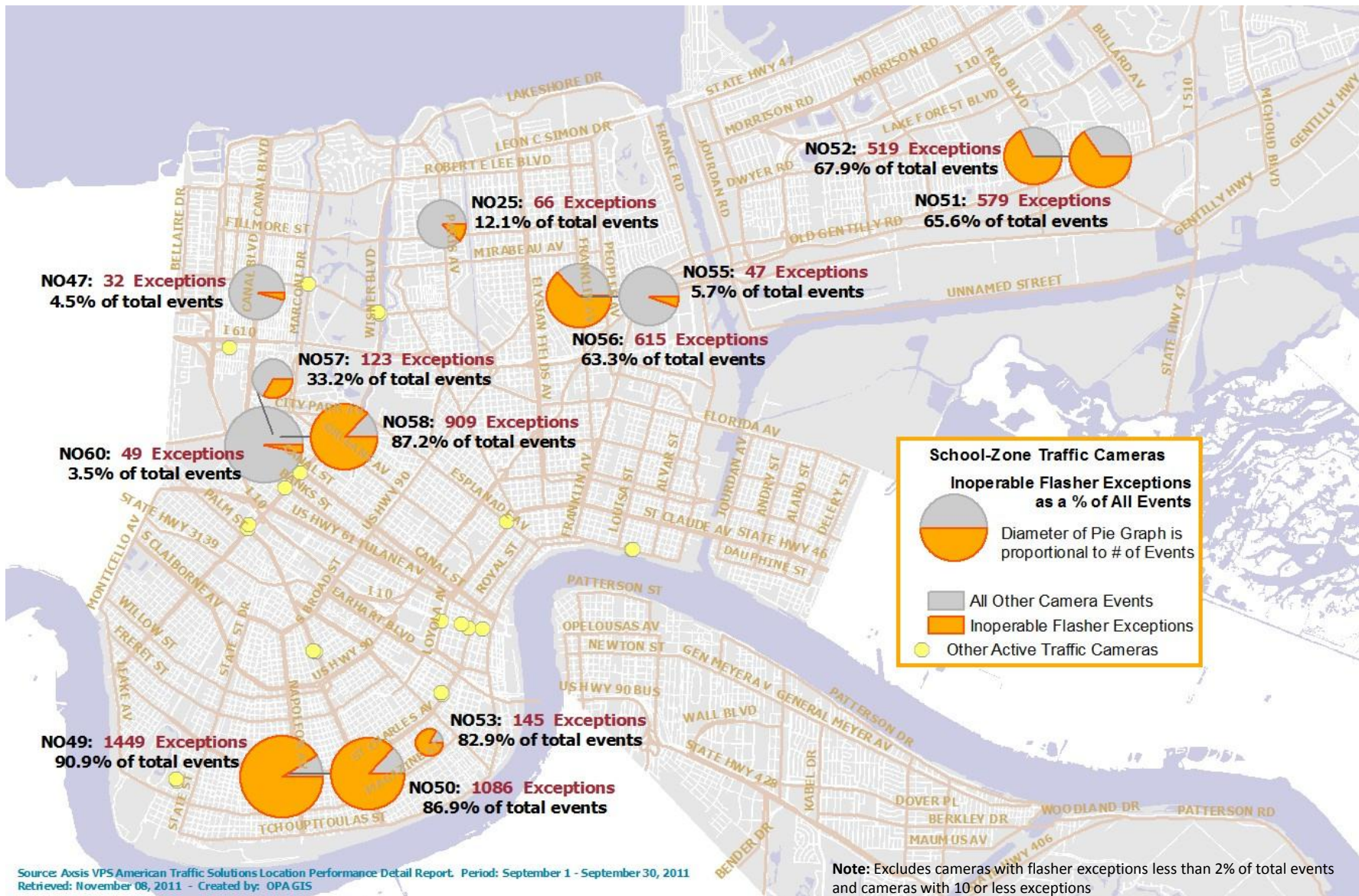


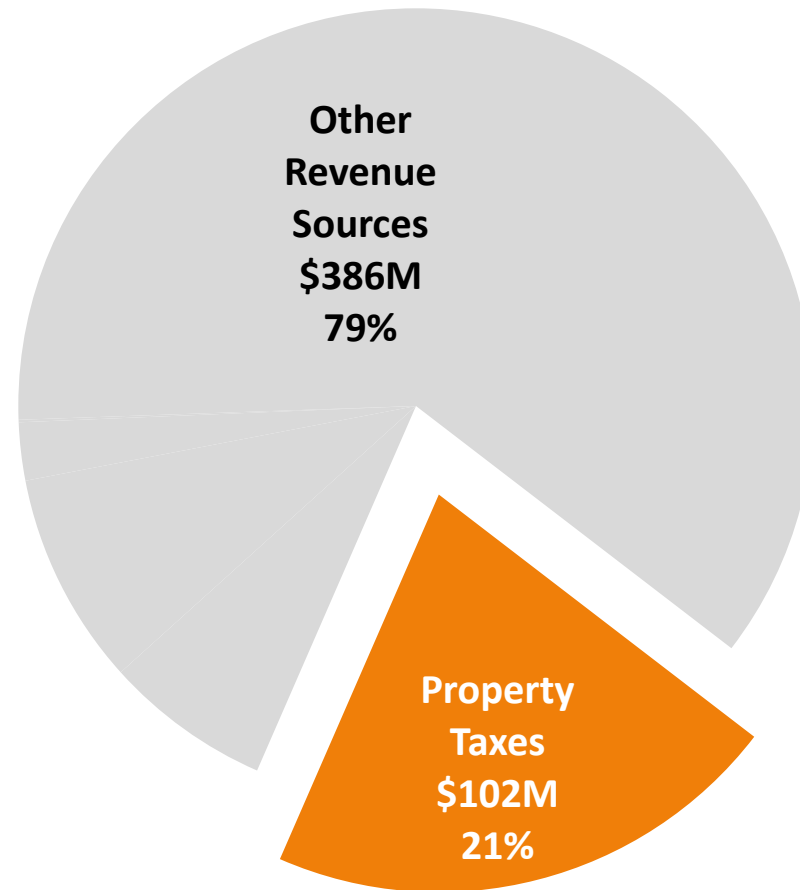
Photo Safety: Monthly Exceptions Issued for Flashers Inoperable During School Zone Enforceable Time as of October 31, 2011



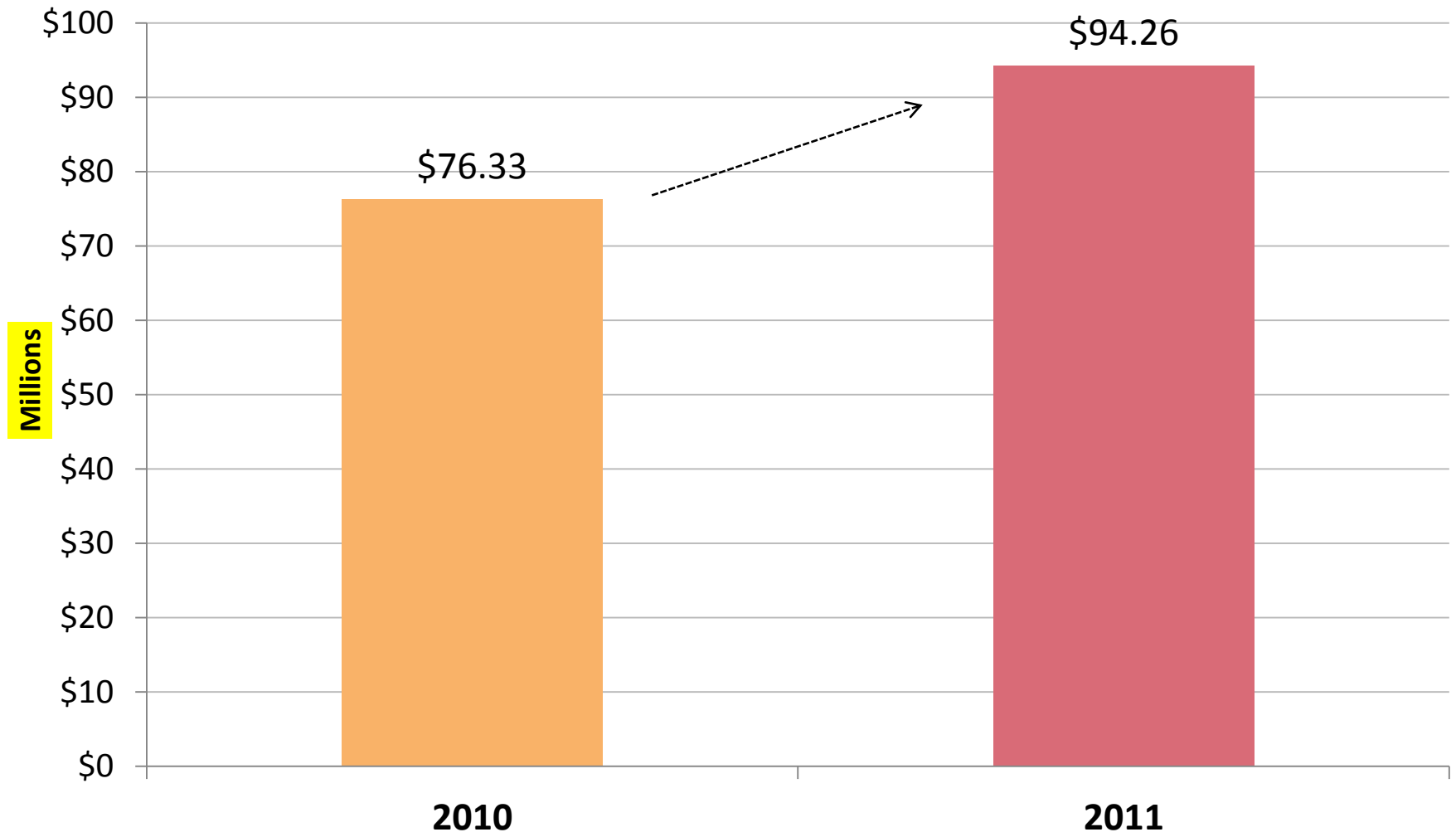
Location ID of Cameras Responsible for 5,747 Inoperable Flasher Exceptions for the Month Ended September 30, 2011.



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

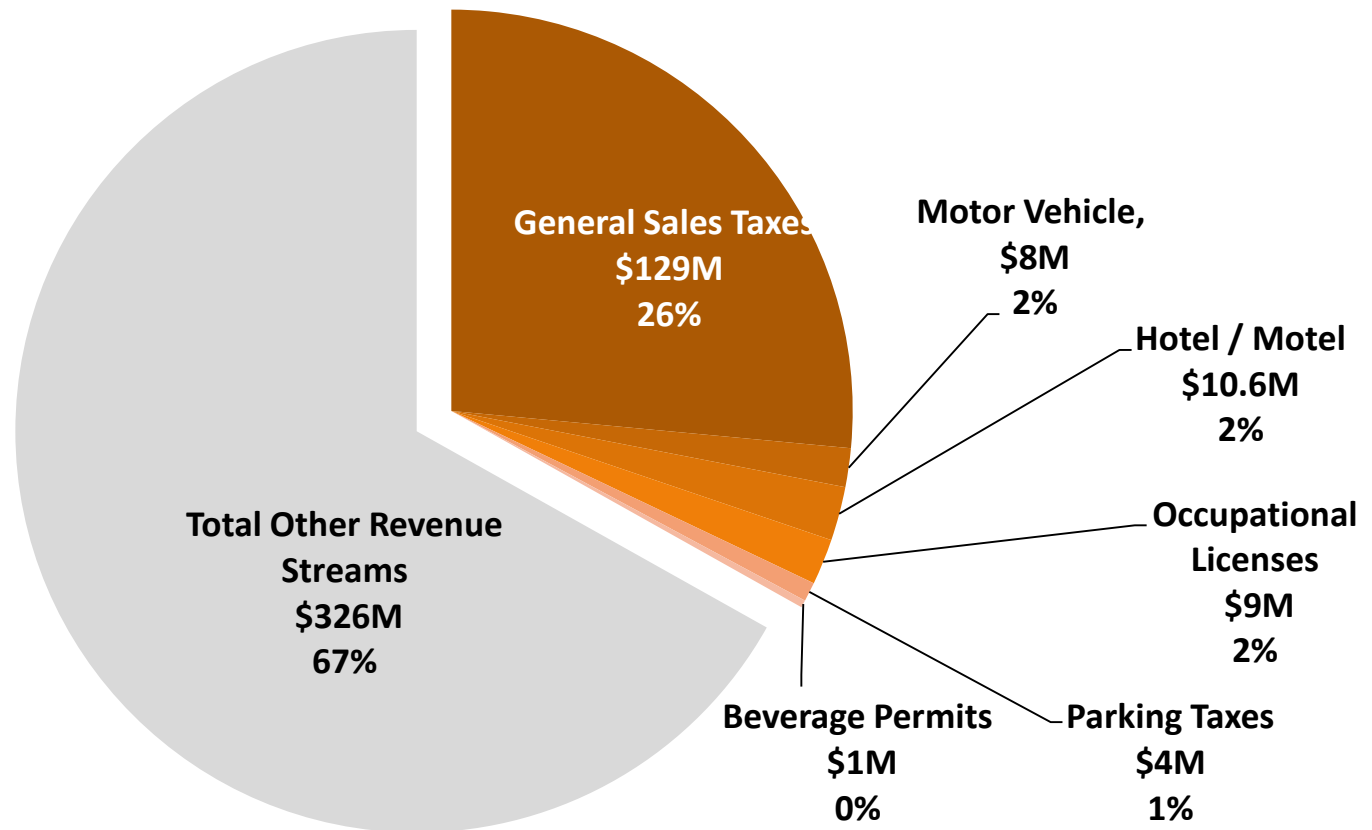


**Property Taxes: Millage Rollforward results in 23 %
increase in Cumulative YTD Collections As of September 30**



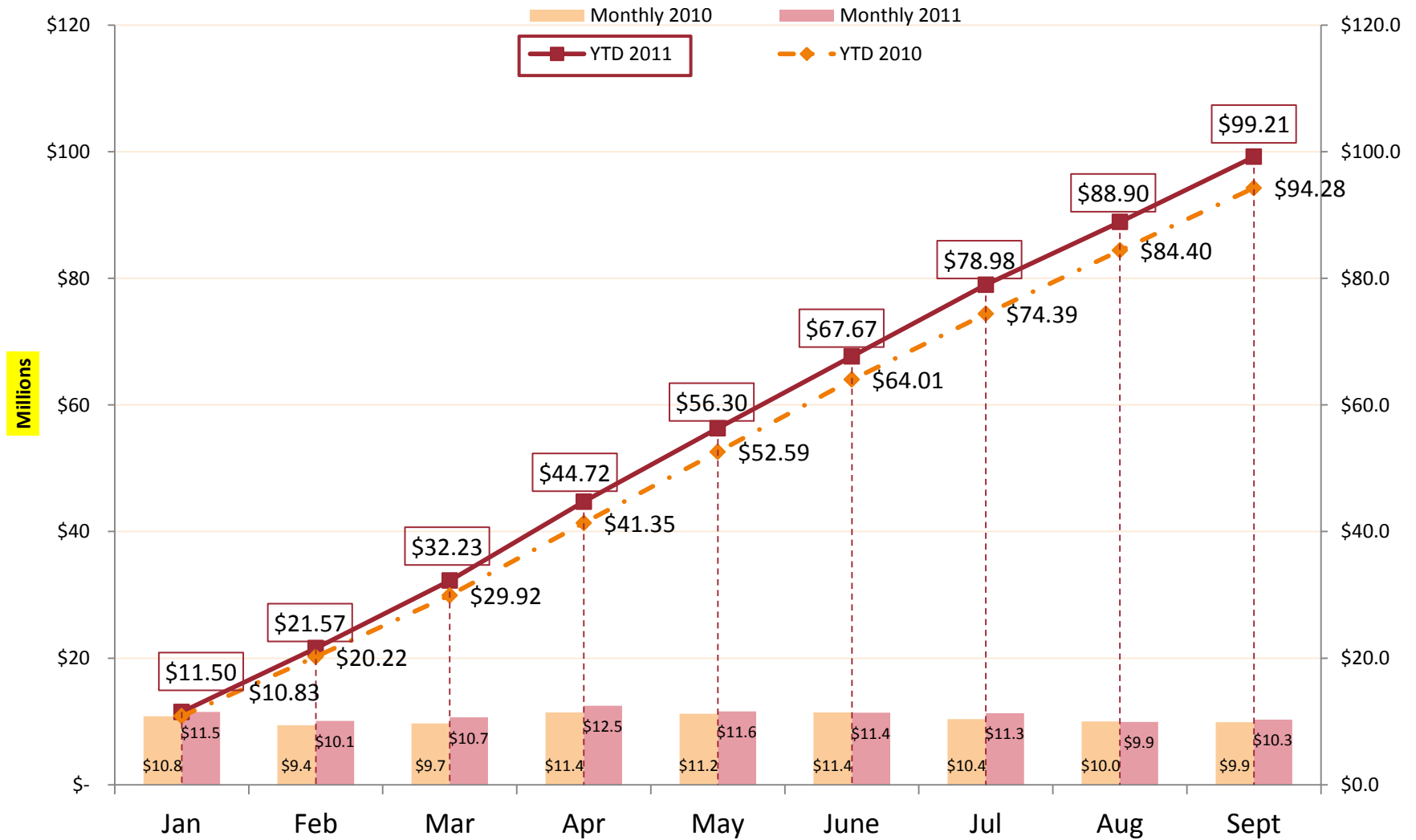
Budgeted Revenues for 2011 : Bureau of Revenues 33% of GF Revenues

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

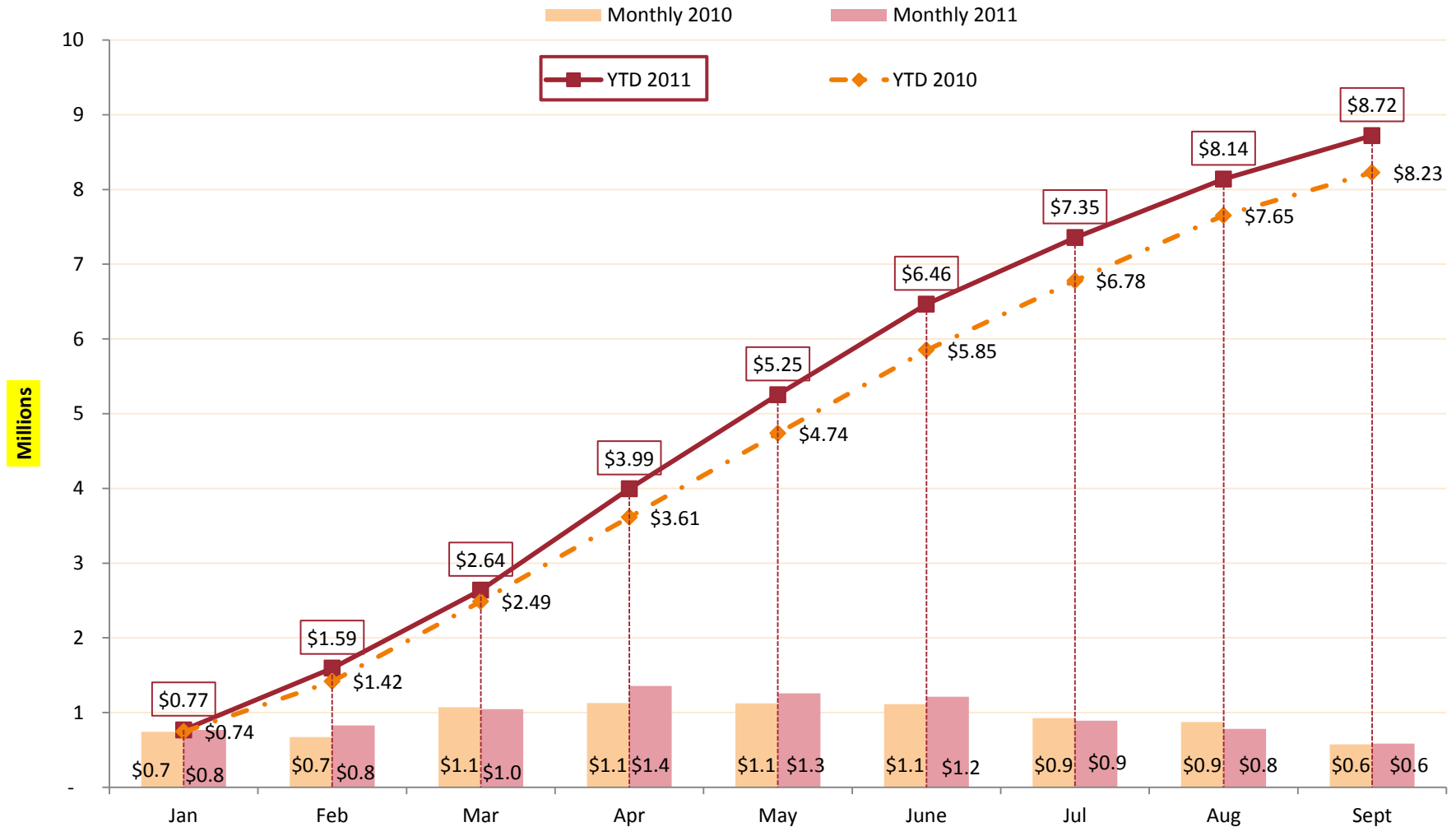


*Analysis Excludes Slot Machine, Live Racing, Off Track Betting Taxes, Mayoralty Permits and chain store licenses for a total of 2M (These are also collected by the Bureau of Revenue)

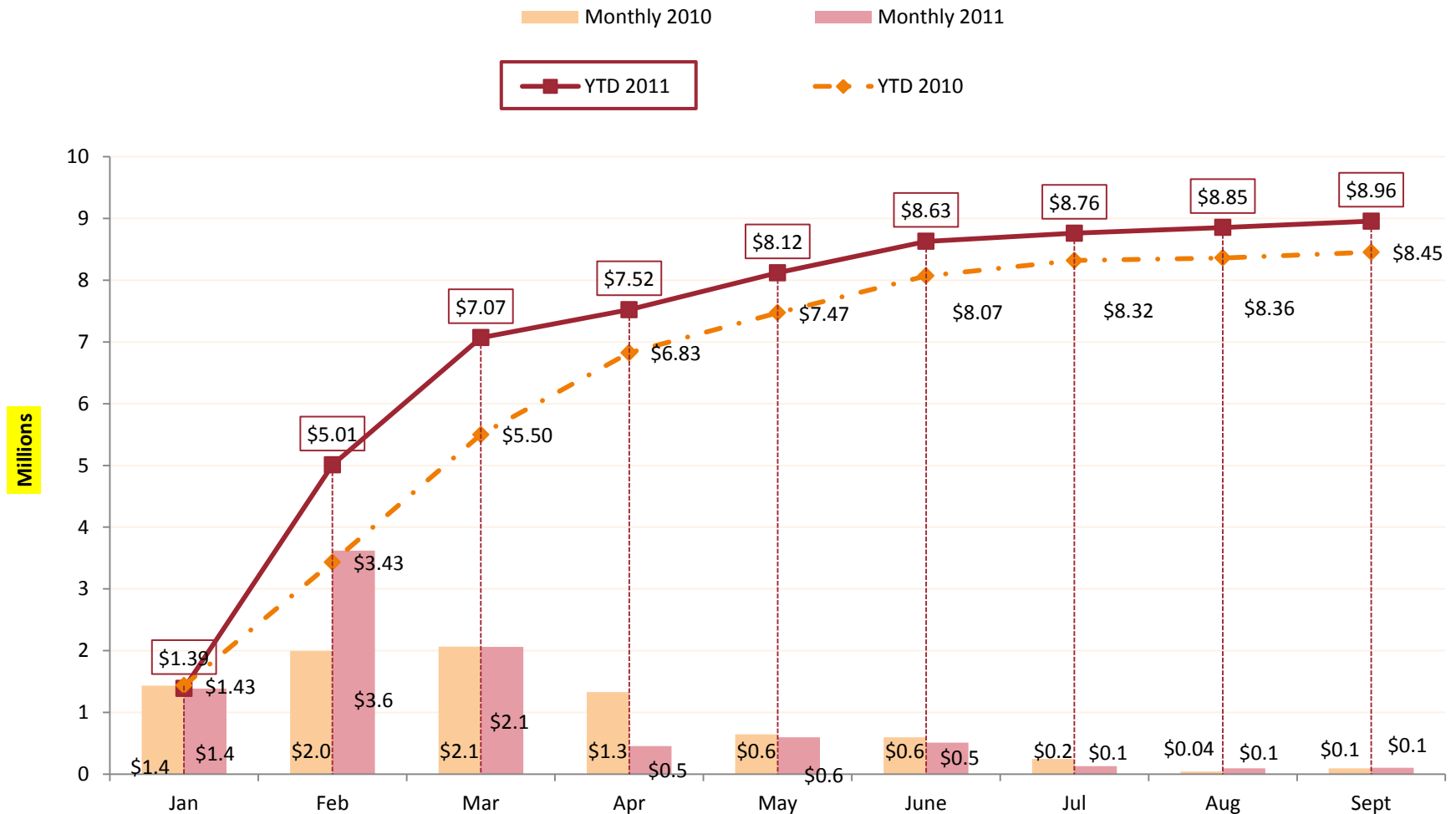
General Sales Taxes (excluding Vehicle and Hotel/Motel): Cumulative Collections as of September 30, 2011 are up 5.3% in 2011 vs. 2010



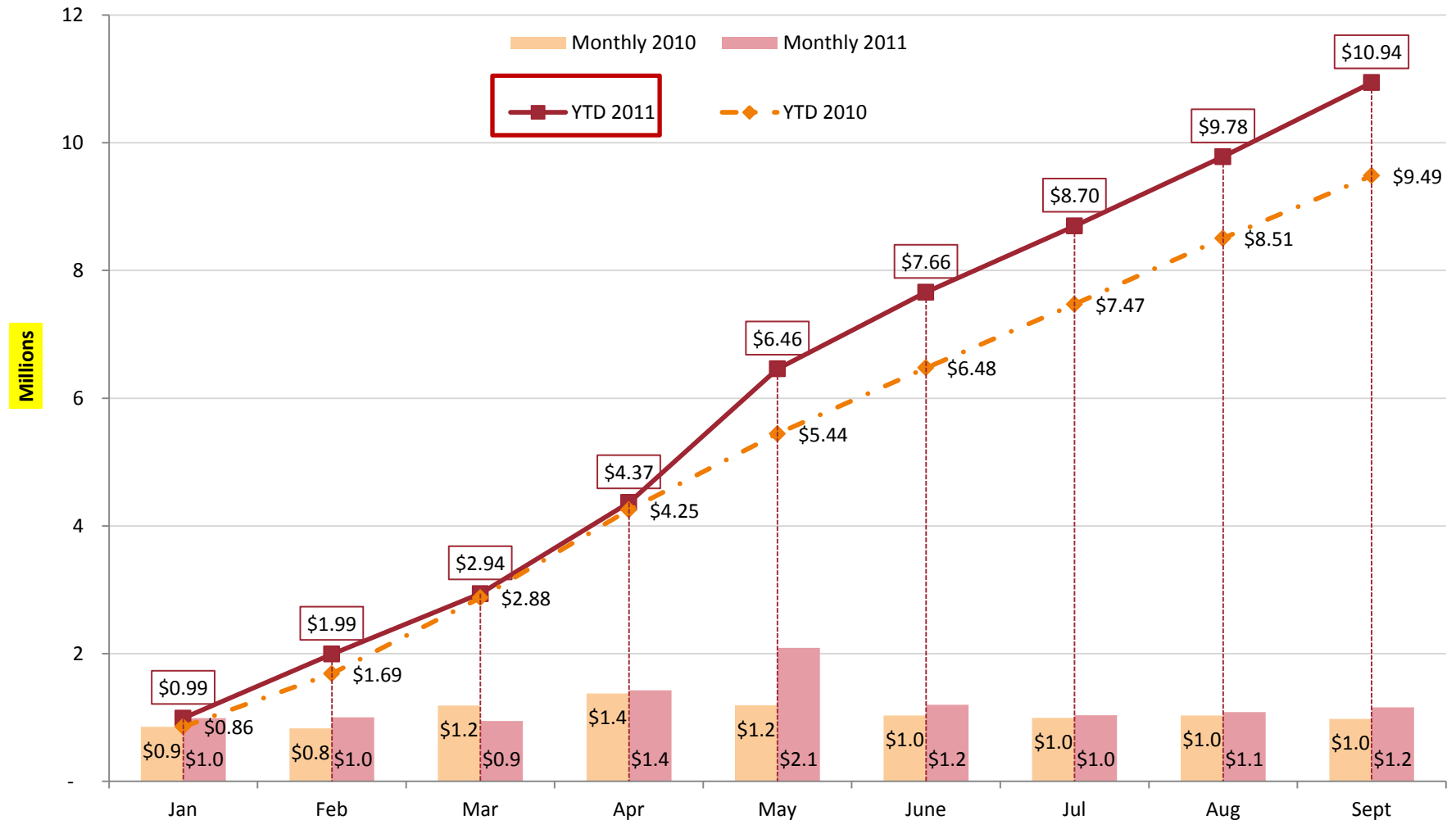
Hotel/Motel Sales Taxes: Cumulative Collections as of September 30, 2011 are up 6% in 2011 vs. 2010



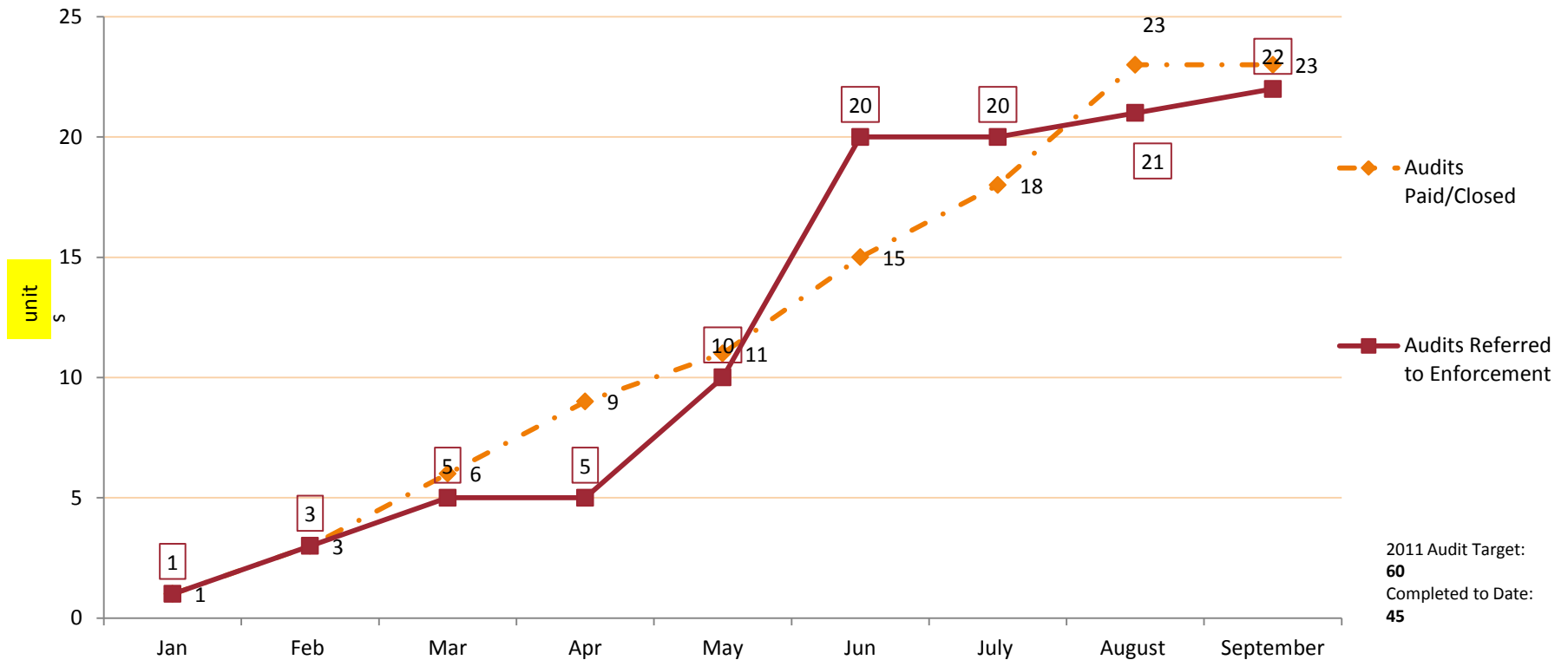
Occupational Licenses Revenue: Cumulative Collections as of September 30, 2011 are up 6% in 2011 vs. 2010



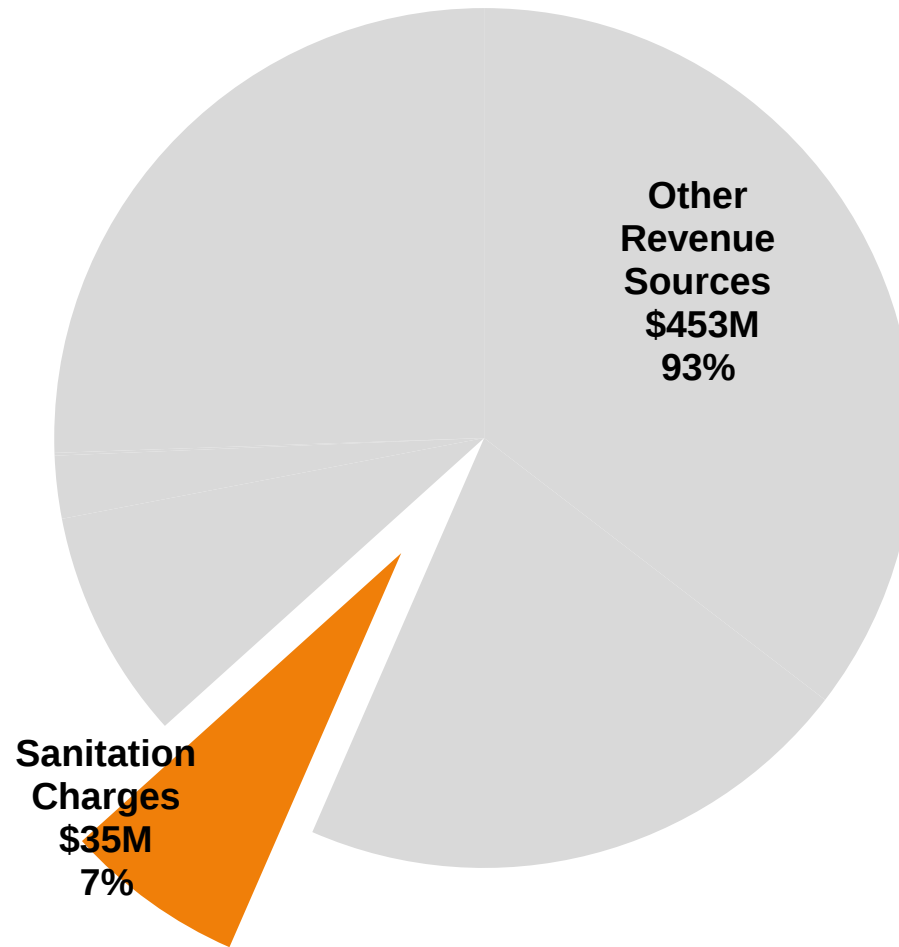
Other Revenues (ABO, Vehicle Sales, and Parking Tax): Cumulative Collections as of September 30, 2011 are up 15.4% in 2011 vs. 2010



Sales Tax Audits: Increased Compliance Efforts Reflect 75% Completion of 2011 Target Audit Goal



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



Collections Surpassed the \$200K Mark for The First Time This Year, While The Delinquency Rate Remains Constant

