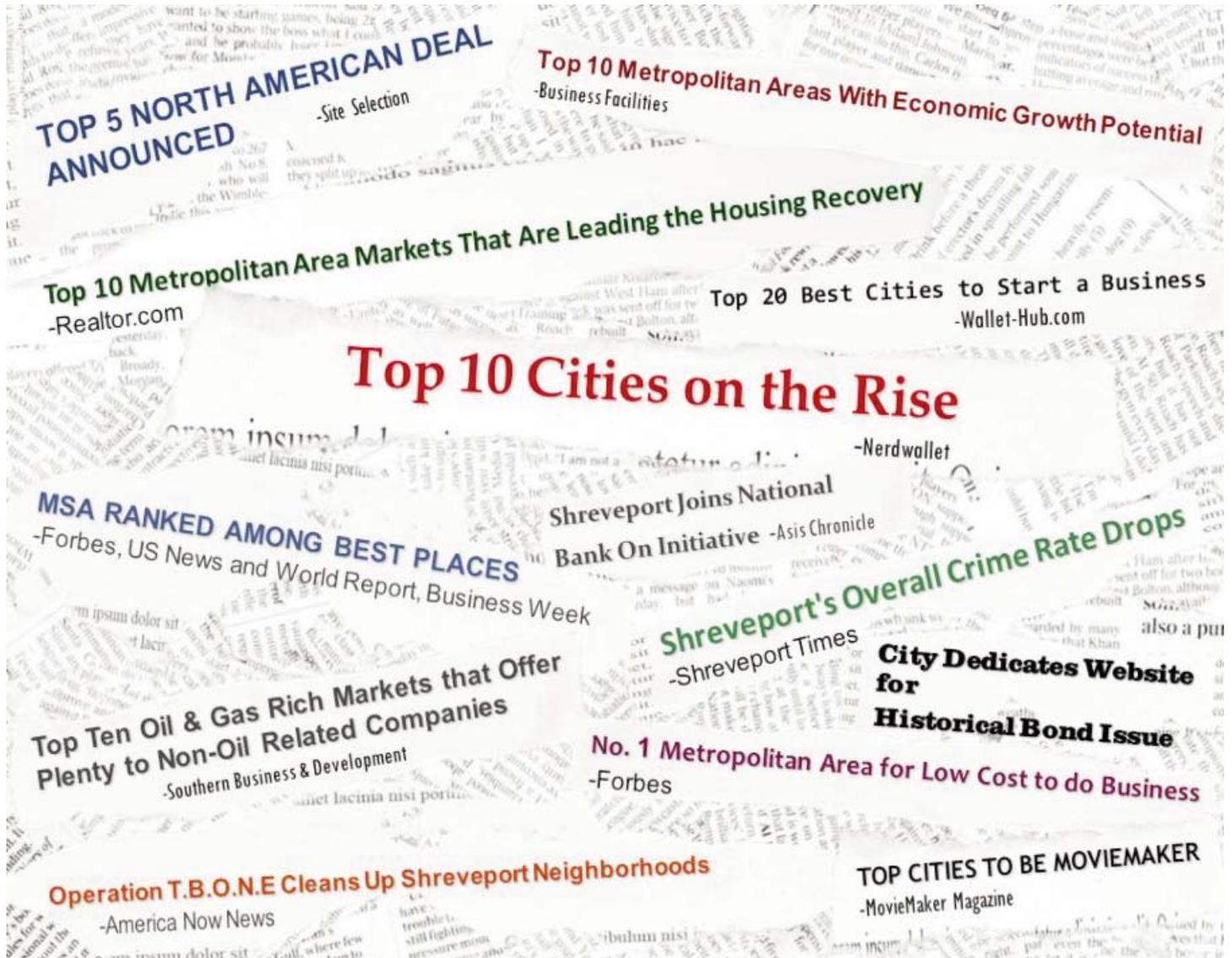


City of Shreveport



2014

Annual Operating Budget

About the cover:

“City on the Rise”

The City of Shreveport celebrates its 175th anniversary in 2014. In its history, the city has acquired several top rankings nationally, most recently being named among the Top 10 Cities on the Rise and Top 20 Best Cities to Start a Business.

The City has sustained a commitment to the quality of life of our citizens and sustained services without laying off employees during one of the toughest economies in the nation’s history. The City rolled back property taxes and reduced the City’s bond debt. TBONE (Taking Back Our Neighborhood Everyday) facilitated proactive steps to reduce blight and the city’s crime rate has fallen to record low levels for the past two years.

For the first time in over 50 years the City laid out a comprehensive master plan that addresses the priorities of a cross-section of the city and community. More than \$350 million has been committed to rehabilitate the city’s wastewater infrastructure. The citizens approved \$175 million bond issue for projects that have improved the city’s infrastructure, public buildings and public safety facilities. Local efforts for economic development are attracting new businesses like RonPak, Pratt Industries, Schumberger, Benteler Steel, and Whole Foods. Even more will surely follow.

Shreveport has played a significant role in the film industry with the production of dozens of feature films and the development of a number of production studios such as Millennium, Blade, Stageworks, and the Oscar-winning Moonbot Studios. The Shreveport Common Vision for arts-led community revitalization has been boasted nationally as a leading example of creative placemaking. Sci-Port, voted the nation’s 8th best science center celebrated its 3-millionth visitor and the City continues a 40-year tradition of being the smallest market to host a college bowl game. Mayor Cedric B. Glover continues to illustrate that the way to measure greatness and gauge the vision for the future and why Shreveport is poised to become “The next great city of the South” is to go up on the good lists and down on the bad. The trajectory up the good lists bodes well for Shreveport’s future.

CITY OF SHREVEPORT
2014 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Dale L. Sibley

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

Rose Wilson-McCulloch	District A
Jeff Everson	District B
Oliver Jenkins	District C
Michael Corbin	District D
Ron Webb	District E
Joe Shyne	District F
Sam Jenkins	District G

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

January 1, 2014

TO: MEMBERS OF THE CITY COUNCIL AND THE PEOPLE OF SHREVEPORT

I am pleased to present this summary of the 2014 City operational budget.

The City of Shreveport continues to focus on enhancing its long-term fiscal strength and sustainability as it also adapts to the dynamic and ever-changing climate of our local economy that is affected by area, national, and international conditions. The City continues to demonstrate its resilience in providing high quality services that citizens and visitors of our community have come to expect and deserve at a value significantly greater than the tax revenue and fees used to pay for them. At every level of service, departments were guided to evaluate its core mission, analyze the costs of its functions, and maximize the efficiency and effectiveness of city programs and services to eliminate waste and activities that do not support operational goals and objectives.

The City continues to set and implement policies that support stability through solid fiscal management and creation of an environment that fosters job creation and business growth in our community. As we endure the challenges of a post-recession economy, city personnel have continued to deliver the services that the citizens value as we respond to the fiscal impacts still face. Furthermore, the City continues to respond to the needs of local civic organizations by allocating available funding and in-kind assistance as much as possible.

As a result of controlled and managed spending, expenditures since 2011 have been less than budgeted. Spending reductions were made in 2013 and 2014 in response to decreasing general fund revenues primarily due to a decline in sales tax revenue. Despite this shortfall, the City has laid a foundation for the upcoming operational period as outlined in the pages of this document. To control costs, the City has filled only those vacancies that are found to be essential to the operations of City business. However, the City has continued to operate during challenging times without any layoffs, furloughs, or significant elimination of services. City departments and employees have responded by doing more with less to continue to meet the needs of the citizens while remaining within our fiscal boundaries.

The 2013 budget shows the effects of a slowing CNG and Haynesville Shale industry driven by a decline in new drilling and well production. This industry will continue to be a viable partner in our community for decades to come as the large resource that is the Haynesville Shale, along with the newly discovered oil in the same area will develop over time as the market and demand dictate. The area saw growth in manufacturing and a thriving digital media industry.

We continue to partner with the Downtown Development Authority (DDA), as we successfully secured the transfer of the Red River District to the City of Shreveport with plans to bring “life” back to this essential component of our downtown through programming and increased occupancy. CoHabitat’s move to the Red River District will bring shared workspace and a new kitchen incubator to support up to seven budding restaurateurs. The \$18 million Ogilvie Hardware Lofts apartment project was completed and will be a triumph only made possible by the restoration of the Historic Tax Credit by the Legislature in 2011 with significant lobbying by the City, DDA, and other support groups. Downtown Shreveport saw significant development on the “West Edge” of our downtown. Plans continued for the new Shreveport Common area development and Shreveport Regional Arts Council’s (SRAC) Central Art Station (former Central Fire Station) held its grand opening in 2013.

Finally, the cooperative partnership of the I-49 North Task Force, local and state officials, public agencies, and private citizens and business partners have been dedicated to see sections of I-49 project ease closer to full fruition.

The City’s continued efforts to cultivate a positive and pro-business environment are reflected in the success of the region:

- The German steel manufacturer, Benteler Steel/Tube announced it will build a two phase, \$900 million steel mill at the Caddo-Bossier Port. At full capacity, it will create 675 new jobs paying an average salary of \$50,000 and benefits. Site Selection Magazine ranked this investment as No. 2 of the Top North American Deals of 2012. Furthermore, it was ranked among the Top 15 Corporate Investments by Trade & Industry Development.
- Ronpak unveiled its newest \$16.8 million 155,000 square-foot corporate headquarters and manufacturing facility located at the Port of Caddo-Bossier. At its full operation, Ronpak will add 275 total jobs and produce 5 million customized bags and packaging a day for its clients.
- Elio Motors announced plans to build a next generation three-wheeled car at the closed GM plant. The over \$100 million vehicle manufacturing facility would bring 1,500 jobs during 2015.
- Honeywell Performance Materials and Technologies announced it will invest \$208 million in new manufacturing projects in Shreveport and its 3 other Louisiana sites.
- Teleperformance Call Center announced it would expand operations in Shreveport by 740 jobs, with 400 to be hired by the end of 2013 and 340 positions to be filled during 2014.
- Shreveport real estate market was identified as one of the nation’s top 10 unheralded outperformers based on the latest 2012 survey of conditions in 146 major markets by Realtor.com.
- In June 2013, Shreveport was ranked No. 20 among America’s fastest-growing cities by nerdwallet.com based upon a study of 475 cities growth in population, employment, and income.
- Shreveport-Bossier MSA was nationally ranked No. 9 by Business Facilities’ 2013 annual rankings of metropolitan areas with dynamic new growth sectors and economic potential. The magazine sites Shreveport’s digital media hub as one to make Louisiana the #1 Digital Media Leader within the booming industry.
- In April 2013, Southern Business & Development ranked the area among the Ten Oil & Gas Rich Markets that Offer Plenty to Non-Oil Related Companies.
- MovieMaker recognizes Shreveport among Cities on the Rise to be Moviemaker in 2013.
- February 2013 report by the U.S Bureau of Economic Analysis ranked the area No. 27 of 366 metros for 2011 real GDP growth of 5.5%.

BUDGET OVERVIEW

The City's 2014 combined operating budget totals \$466,187,404 which is an increase of 2.4% over 2013 original budget. The budgets for each of the City's operating funds are shown below:

CITY OPERATING FUNDS

FUND	2013 Original Budget	2014 Proposed Budget	% Change
General Fund	212,743,800	213,569,600	0.4%
Retained Risk Fund	11,544,300	6,397,200	-44.6%
Metropolitan Planning Commission	1,722,700	1,668,600	-3.1%
Community Development Fund	10,666,700	9,751,700	-8.6%
Riverfront Development Fund	11,281,400	11,972,600	6.1%
Grants Fund	4,235,609	3,400,075	-19.7%
Shreveport Redevelopment Agency	800	4,100	412.5%
Downtown Entertainment Fund	1,494,700	1,539,800	3.0%
Golf Enterprise Fund	1,055,400	1,219,900	15.6%
Airports Enterprise Fund	20,468,700	22,630,500	10.6%
Water & Sewer Enterprise Fund	66,791,800	78,598,300	17.7%
SporTran Enterprise Fund	13,879,117	13,838,436	-0.3%
Downtown Parking Enterprise Fund	934,000	1,075,200	15.1%
Convention Center Enterprise Fund	1,757,600	1,736,600	-1.2%
Hotel Enterprise Fund	2,511,600	-128,900	-105.1%
Streets Special Revenue Fund	14,242,200	8,725,100	-38.7%
SUBTOTAL	375,330,426	375,998,811	0.2%
Debt Service Fund	79,892,900	90,188,593	12.9%
GRAND TOTAL	455,223,326	466,187,404	2.4%

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$213,569,600. The 2014 Budget shows restricted spending for equipment and a significant reduction in notes payable. Projected expenditures for 2014 (budget less \$6,798,100 reserve) will be \$206,771,500. This is a slight decrease from estimated 2013 expenditures and less than 1% more than the 2013 adopted budget. Despite revenue challenges of the past years that we expect to continue through 2014, the General Fund budget demonstrates that we are committed to reducing expenditures to stay within our available funding during financially challenging times.

Our citizens will continue to receive the services they expect and are accustomed to from city government as we strive to utilize taxpayer resources and user fees in the most efficient and effective manner possible. There will be internal impacts to restricted spending and control measures will be used to monitor costs of overtime that results from maintaining vacancies.

For 2011, sales tax revenues were \$117,161,088 representing a 2.8% increase over the previous year. In 2012, revenue from sales taxes declined to \$113,068,390, a 3.5% decrease from the previous year. In 2014 sales taxes are estimated to finish flat at \$113,000,000 and we have projected only a slight, less than 1% increase for sales tax revenues in 2014 at 114,000,000. Ad Valorem tax revenue remained steady as the taxable assessed value within city limits has increased by 6% and the total city direct tax rate decreased by 11%. We continue to apply aggressive collection of all City revenues. We are confident that as the local economy improves, we shall see an increase in revenue generated by taxes.

Annual expenditure increases are driven by a few departments such as Fire and Police due to statutory increases in their respective pension systems and the practice of providing our sworn public safety officials with a 2% cost of living adjustment each year. Additionally, all departments shall have a 5% increase in health care insurance costs. Fiscal belt tightening, doing more with less, and evaluating our services and personnel positions shall support the city with performing at its highest level possible within the confines of its fiscal resources. As a result, there is a \$1.5 million decrease in overall expenses in 2014 compared to the previous budget year.

The General Fund budget for 2014 includes:

- An Operating Reserve of \$6,798,100 that represents 3.3% of the General Fund Budget.
- Expenditures of \$206,771,500, representing a slight decrease from estimated 2013 expenditures and less than 1% more than the 2013 adopted budget.
- Maintain Fire and Police Pension Deficit payments that were decreased by \$4 million in 2013.
- Limited funding for the purchase of vehicles and equipment. The city will evaluate first and second quarter sales tax revenue before proceeding with a possible vehicle equipment package for 2014.
- Maintain an increase in Public Works funding by \$1.5 million for streets pavement management.

- After over two decades of contractual service, Bossier City solid waste collection program ends at the conclusion of 2013. In 2014, Public Works shall allocate its employees and other resources fully to the collection of Shreveport solid waste and has implemented a Bulk Collection Program.
- A 2% COLA increase for all Fire and Police Civil Service employees.

Our four largest General Fund departments' budgets are shown below:

DEPARTMENT	2013 BUDGET	2014 BUDGET	% CHANGE
Police	54,706,200	54,671,100	-0.1%
Fire	50,621,600	50,443,900	-0.4%
Public Works	39,255,100	37,581,500	-4.3%
Public Assembly & Recreation	15,962,800	16,336,300	2.3%

Retained Risk Fund

The 2014 budget for the Retained Risk Internal Service Fund is \$6,397,200 down 45% from 2013. General Fund contributions are currently budgeted at \$6,753,200, unchanged from 2013. This Reserve and several re-insurance policies are our only protection against large awards resulting from liability lawsuits. Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past, we will continue our efforts to reduce these costs.

Metropolitan Planning Commission Fund

The 2014 budget for the MPC is \$1,668,600, a decrease of 3% from the original 2013 budget. This reduction is primarily due to a reduction in general fund subsidy to reduce expenditures and due to a decreased contractual payment for the Unified Development Code (UDC). The General Fund's share of the costs of the MPC's operations in 2014 will be \$1,083,400. Caddo Parish shall contribute \$301,700 toward operations and its share of UDC funding.

Community Development Fund

The 2014 budget for the Community Development Fund is \$9,751,700, down 8.6% from the original 2013 budget. The budget includes an \$887,500 subsidy from the General Fund. Most of these funds are federal and state grants and will be spent on housing, business development and workforce investment programs.

Riverfront Development Fund

The 2014 budget for the Riverfront Development Fund is \$11,972,600, a 6% increase from the original 2013 budget largely due to an increase in fund balance. Total Riverfront revenues available in 2014 are projected at \$12,171,900. This represents a 6% decrease from 2013 budget and a 3% decrease from 2013 estimated year end receipts. A new casino entered into the Shreveport/Bossier market in June, 2013, making it the 6th casino located along the Red River. A transfer of \$8,390,000 shall be made to the General Fund, up by 16%% from 2013. Civic appropriations are funded at \$587,500, 41% less than 2013. The budget also includes: \$300,000 for a summer jobs program, \$200,000 for a multicultural center, and \$700,000 for economic development entities including the development of an Economic Development Authority (\$250,000), NLEP (\$100,000), the Minority Supplier Institute (\$100,000), and EAP (\$250,000).

Downtown Entertainment District Fund

This fund collects the additional sales tax revenues generated from the Red River Entertainment District as a result of a City created Tax Increment Financing (TIF) District. The City began managing the Red River District in mid-2012. The proposed 2014 appropriation is \$1,539,800, up 3% from the 2013 budget, due to an increase in personnel to facilitate programming and to pay property taxes within the district. Sales tax increments and the expected rental revenue from the Red River District will be used as necessary for operations, maintenance, and improvements.

Streets Special Revenue Fund

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its operating budget for 2014 is \$8,725,100 representing a 39% decrease over the previous year due to reduced reserves used to fund the minor arterial asphalt capital program. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity and electric current to residential, commercial and industrial customers by the City of Shreveport. All franchise fees in excess of 2% are deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

Grants Fund

The Grants Fund budget for 2014 is \$3,400,075 in carryover funding, representing a 21% decrease from the previous year. The original funding from these active grants total \$17,928,162. This includes grants that allowed the city to hire additional police officers and other law enforcement grants that fight crime, enforce drug laws, and allow our officers to strike back against gang activity. This budget also includes two Environmental Affair Brownsfield Revolving Loan Fund grants totaling \$1.4 million in original funds and \$671,975 in carryover funding for 2014. An addition to the Environmental grants is \$200,000 awarded by the EPA for planning the cleanup and redevelopment of the Cross Bayou Corridor Area. In 2013, the Fire Department received a Fire Prevention and Safety grant from FEMA and the U.S. Department of Homeland Security.

Shreveport Redevelopment Agency

This fund's budget for 2014 is \$4,100, which is 125% more than the 2013 budget. In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Article I Section IV of the constitution is amended, the activity of the SRA will increase.

Golf Enterprise Fund

The 2014 Golf Enterprise Fund budget is \$1,219,900, up 15% from the 2013 budget. The most significant changes in the budget is the revenue and expenditures that have been accounted for due to the opening of the newly renovated Club at Huntington Park after its opening in early, 2014. Allocated in the budget are funds to contract with a Pro Golf Association Professional to manage the golf course and restaurant operations at Querbes and Huntington Park in 2014.

Airports Enterprise Fund

The 2014 budget for the Shreveport Regional and Downtown Airports Fund is \$22,630,500, an increase of 11% from 2013 budget. The Fund's overall reserves are \$10,598,900. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Undesignated Operating Reserve is \$6,734,200. Transfers to Other Funds include a transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to refinance terminal renovations and to construct a new cargo facility at Regional Airport.

Water and Sewerage Fund

The 2014 operating budget for Department of Water and Sewerage Enterprise Fund is \$78,598,300, an increase of 18% over the 2013 original budget. The City recently entered into a Consent Decree placed by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ) to comply with the Clean Water Act. The extended negotiations were accompanied with a schedule of rate increases to correct the negative environmental impact the crumbling infrastructure has had for decades. To handle the increase in operations resulting from the Consent Decree the department has budgeted additional staff, increased funding for operations and maintenance. Water and Sewer rate increases are budgeted as approved for 2014.

Shreveport Area Transit (SporTran) Fund

The 2014 operating budget for SporTran is \$13,838,436, less than 1% change from 2013. The City's overall General Fund contribution is \$6,142,300, a decrease of 6% from the original 2013 budget. This amount includes the local match contribution for federal grants and capital projects. SporTran staff made cuts where possible including freezing salaries to employees, resulting in a slight decrease in expenses over last year. In 2013, SporTran completed implementation of Collective Data, a paperless fleet management software program that is expected to bring efficiencies in productivity and service.

Downtown Parking Enterprise Fund

The 2014 budget for the Downtown Parking Enterprise Fund is \$1,075,200, an increase of 15% due to an increase in fund balance as no capital projects were financed through this account in 2013. The 2013 operating reserve stands at \$514,700. As funding becomes available, the City plans to construct a fourth level of the Riverfront Parking Garage.

Convention Center Enterprise Fund

The Shreveport Convention Center opened in 2006 and this enterprise fund was created in 2011 to account for the operating subsidy to this fund. All operating revenue and expenses are collected and paid by the third-party management company. The City ensures that the activity of the Convention Center is included in the financial statements. In 2014, the Convention Center will receive \$1,736,600 for operational cost from the Riverfront Development Fund, down 1.2% from 2013.

Convention Center Hotel Enterprise Fund

The 2014 Convention Center Hotel Fund to pay debt service and related expenses had a negative beginning operating fund balance in 2013. The 2014 operating budget for the hotel includes \$9,910,852 in revenues and \$9,557,468 in expenditures. The hotel will contribute \$353,400 toward hotel debt service payments in 2014. \$900,000 will be paid with a portion of the sale tax rebate presently held by State. The budget for hotel operations is provided by the third-party management of HRI Lodging. The 2014 Convention Center Hotel budget is -\$128,900.

Debt Service Fund

The proposed 2014 Debt Service Fund budget is \$90,188,593, an increase of 13% compared to 2013. The City will pay \$29.0 million from this fund in 2014 for principal and interest on its General Obligation debt. Of this amount, approximately \$21.9 million will be paid on General Obligation Bond debt. Approximately \$7.1 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$61.2 million is retained, which is 2.1 times one year's debt service and 2.8 times one year's General Obligation Bond debt service. For 2014, the City will levy a 22.05 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2012.

Capital Projects Fund

The proposed 2014 Capital Improvements budget of \$468,751,201, representing a 4% increase over the previous year's adopted budget, and includes a total of 151 capital projects. The increased number of capital projects mainly includes improvements at Shreveport Regional and Downtown Airports. A large number of current capital projects are for the completion of infrastructure improvements authorized by the 2011 \$175 million General Obligation Bond.

Summary and Outlook

As we move through 2014, despite the economic climate, the City is devoted at every level to provide high level services to enhance the overall quality of life for those who are fortunate to call this great community their home and place of business. As the City's chief executive officer, it is my vision and responsibility to ensure that city services are financially viable, sustainable, and adaptable to meet the demands of our stakeholders, the citizens, business community, visitors, and regional partners. I want to personally thank the employees for their valuable contribution to this organization. These individuals are the most critical and valued resource to the city and the citizens.

My measurement of whether Shreveport is becoming "The Next Great City of the South" is if the rankings of this city are going up on the "good lists" and down on the "bad lists". The City of Shreveport during the past years has found its successes continually being recognized at the top of the good lists. For that, I am honored to serve as Shreveport's Mayor during these exciting, but still challenging times. I appreciate and look forward to the opportunity to work together with the Council as we seek to continue to provide the very best that city government has to offer.

Sincerely,

A handwritten signature in blue ink, appearing to read "CBG", with a stylized flourish extending to the right.

Cedric B. Glover
MAYOR

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**INFORMATION
ABOUT
SHREVEPORT**



2014 ANNUAL OPERATING BUDGET

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2014 ANNUAL OPERATING BUDGET

COMMUNITY PROFILE

Shreveport is a great place to live, work, play and raise a family. With a population of 200,000 residents, Shreveport anchors a metropolitan area of nearly 400,000 and over 2 million residents in a 112 square mile radius, which makes it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient. Over the past several years, Shreveport has continued to thrive in terms of a healthy economy and a satisfying quality-of-life. The people of Shreveport make the city what it is, and based on the passion and dedication of the residents and community Leaders, Shreveport continues to push forward toward becoming *The Next Great City of the South!*

History

Shreveport, Louisiana, was founded in 1836 by the Shreve Town Company, a corporation established to develop a town at the juncture of the newly navigable Red River and the Texas Trail. This trail was an overland route into the newly independent Republic of Texas and, prior to that time, into Mexico.

Captain Henry Miller Shreve was a commander of the US Army Corps of Engineers in this area. He is credited for clearing the 180-mile long raft of debris that had clogged its channel since time immemorial. In Shreve's honor, the Shreve Town Company and the village of Shreve Town were named. On March 20, 1839, the village of Shreve Town was incorporated as the town of Shreveport. In 1871, Shreveport was incorporated as a city.

Shreveport's original boundaries were contained within a parcel of land sold to the Shreve Town Company by the indigenous Caddo Indians in 1835. In 1838, Caddo Parish (county) was carved out of Natchitoches Parish and Shreve Town became the parish seat; Shreveport remains the parish seat of Caddo Parish, Louisiana today.

The original town site consisted of sixty-four city blocks divided by eight streets running west from the Red River and eight streets running south from Cross Bayou, a tributary of the red River. Today this sixty-four block area is the city's central business district and is listed on the National Register of Historic Places.

Shreveport, and its smaller sister city, Bossier City (founded in 1884 and incorporated in 1907) together have six historic districts and many landmarks listed on the National Register. In fact, Shreveport is second only to New Orleans among Louisiana cities with multiple historic landmarks. One of these is the McNeill Street Pumping Station, an 1887 waterworks facility that is still in use and is the unique example of its type in the nation. It is listed on the National Historic Landmarks list, the highest level of national historical designation. Shreveport founded Barksdale Air Force Base by purchasing the land for use by the federal government. This base opened in 1933 as Barksdale Army Air Field. It is also a national landmark.

The Red River, opened by Shreve in the 1830s, remained navigable until 1914 when disuse, owing to the rise of the railroad as the preferred means of transporting goods and people, allowed it to gather silt. Not until the 1990s was navigation of the river again possible to Shreveport. Today the Port of Shreveport-Bossier City is being developed once again as a shipping center and evolving into a major economic driver for the region.

Location Advantages & Economic Strength

Shreveport is now the center of a metropolitan area nearing 400,000 residents, located 180 miles east of Dallas/Fort Worth and 320 miles northwest of New Orleans. It is the principal city of the Ark-La-Tex area, with a population of 200,000. Bossier City (just across the Red River) adds another 60,000 people to the urban area. Approximately 2 million people live within a 100 mile radius of Shreveport.

2014 ANNUAL OPERATING BUDGET

Location Advantages & Economic Strength *(continued)*

Situated at the convergence of three states, two major transportation arteries, and the mighty Red River, Shreveport is well-positioned for continued success as a major regional economic and residential center. Shreveport's location at the junction of Louisiana, Texas, Arkansas, and Oklahoma offers easy access to a large market by land, sea, air and rail. The Red River is navigable to the Port of Shreveport-Bossier, and barge traffic moves easily to and from the Mississippi River. Rail service is still important, with the Kansas City Southern Railroad operating the largest rail yard in the country in Shreveport. Interstate 20 and 49 intersect within Shreveport's limits, with the promise of Interstate 49 linking the area to Arkansas and points north by 2014. Interstate 69 is being planned to pass to the East and South of Shreveport. Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world.

Shreveport is now the fastest-growing tourist destination in Louisiana. Riverboat gaming has spurred this increase and changed the face of the Shreveport-Bossier City skyline over the last decade. Within one mile of Shreveport's downtown are six river-boat casinos which together gross more than \$300 million annually and employ approximately 6,000 people. Shreveport receives approximately \$12 million annually in payments from the three casinos within its jurisdiction.

Industry is thriving in Shreveport with more than 6,000 manufacturing, warehousing, medical, technological research, oil and gas, agriculture and other businesses. The Haynesville Shale natural gas play continues to provide major economic stimulus to the entire region of Northwest Louisiana as well as high levels of job creation and economic investment well into the next decade. The largest area employer, Barksdale Air Force Base is the home to the B-52 bomber which has played a large role in every American war in the past 50 years. The base is also the home of the new Air Force Global Strike Command.

Shreveport is poised to increase the economic impact of tourism and visitors to the community. The Shreveport Convention Center opened downtown in early 2006 and has helped draw even more visitors to the area, especially when paired with the City-owned Hilton Hotel, which opened in mid-2007. These new developments are part of a vibrant downtown with almost 2.5 million square feet of office space where 12,000 people work each day.

Education, Healthcare, and Entertainment

Medical education, research and patient care are also key parts of the area economy. Within the City, the LSU Health Sciences Center includes a medical school and university teaching hospital. The adjacent facilities of the Biomedical Research Foundation of Northwest Louisiana include a ten-story research facility, a Positron Emission Tomography (PET) Imaging Center and manufacturing facilities for medical testing equipment. Within a half-mile is the Shriners' Hospital for Children, the first in the United States. Shreveport is also home to the largest hospital in Louisiana, Willis-Knighton Health System, which provides 6,000 jobs across the socio-economic spectrum. Christus Schumpert Health System employs approximately 2,000 employees and now operates one campus at Christus Schumpert Highland. The medical community in Shreveport has become dynamic as it addresses its challenges.

Shreveport is home to several institutions of higher learning and the Caddo Parish public school system, employing approximately 6,100 staff. Centenary College is a private liberal arts college serving almost 1,000 students and is recognized nationwide for academic excellence. Louisiana State University in Shreveport has more than 4,000 students in its degree programs, while Southern University's Shreveport campus has almost 2,000 students enrolled. Shreveport is also home to one of the largest nursing schools in the country operated by Northwestern State University.

2014 ANNUAL OPERATING BUDGET

Education, Healthcare, and Entertainment *(continued)*

Shreveport has been a major hub of Louisiana's film & media industry growth, dubbed "Hollywood South" due to numerous national industry rankings, a booming local production schedule, and increasing levels of industry investment in both projects and infrastructure. Shreveport-Bossier reached a record-setting pace in the number of productions, positions created, and projects budgeted. The industry also continues to stimulate the hotel sector with thousands of room-nights booked every month. Likewise, digital media is growing in our area with the growth of Moonbot Studios and plans for a digital media park in Southwest Shreveport.

Shreveport is proud of its vibrant sports sector, as well, playing host to the nationally-televised Independence Bowl every December. The event is held at the 50,000 seat Independence Stadium, which also hosts numerous college and high school football games including the Port City Classic, the Shreveport Classic, and the Battle on the Border (high school) Football Classic.

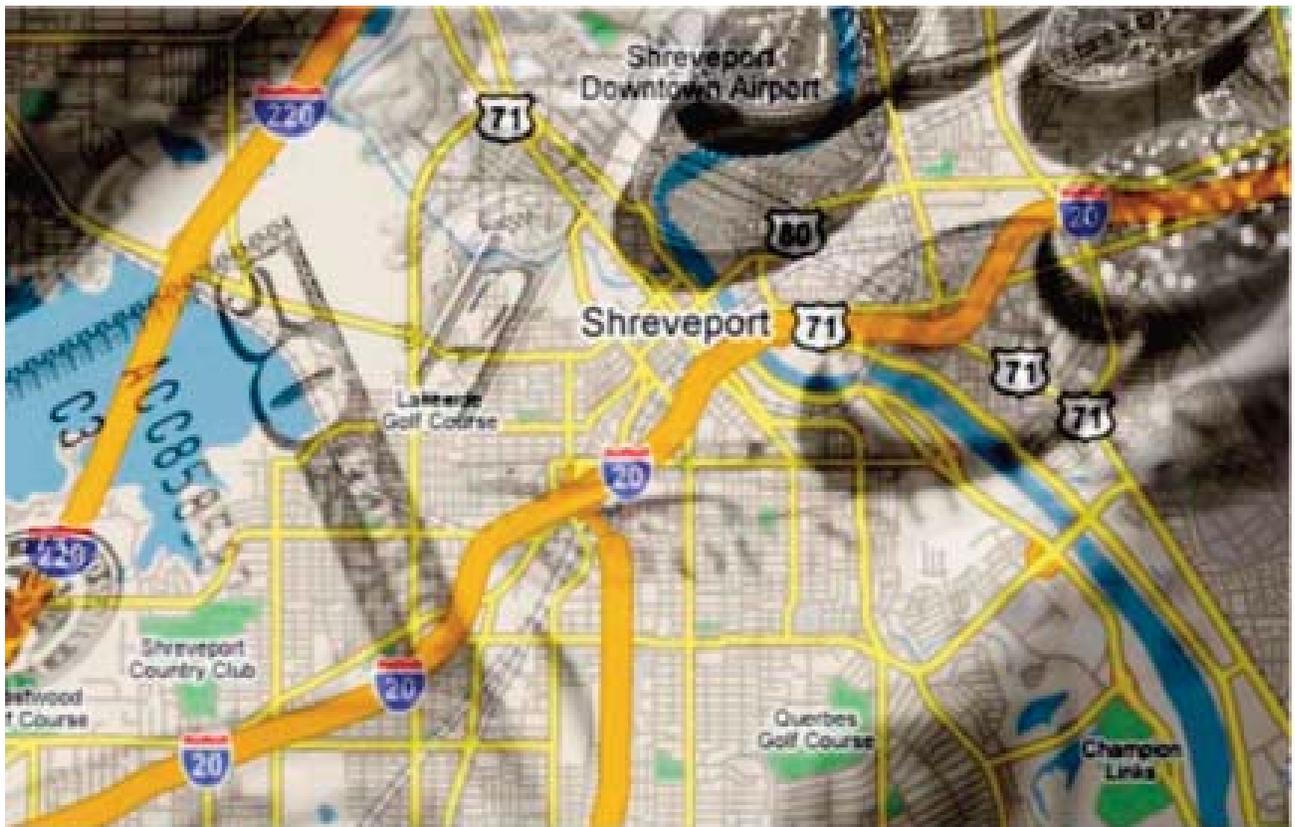
With so much potential, accomplishment, and great things underway, Shreveport is quickly becoming the "Next Great City of the South."

2014 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	12,226
Barksdale Air Force Base	Military	10,284
Caddo Parish School Board	Public Education	6,101
LSU Health Sciences Center	Health Care	6,200
Willis-Knighton Health Systems	Health Care	6,145
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	1,800
City of Shreveport	Local Government	2,718
Bossier Parish School Board	Public Education	2,926
Christus Schumpert Health System	Health Care	1,600
Teleperformance Call Center	Call Center	1,900
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,255
Sam's Town Casino & Hotel	Gaming Casino	1,209
Overton Brooks VA Medical Center	Health Care	1,590
Margaritaville Resort Casino	Gaming Casino	1,200
U. S. Postal Service	Post Office	1,141
Diamond Jack's Casino & Hotel	Gaming Casino	654
Red River Sanitors, Inc.	Janitorial Service	975
Libbey Glass, Inc.	Table Glassware	750
Boomtown Casino & Hotel	Gaming Casino	655
City of Bossier City	City Government	705
Kansas City Southern Railway	Railroad	550

BUDGET SUMMARIES



2014 ANNUAL OPERATING BUDGET

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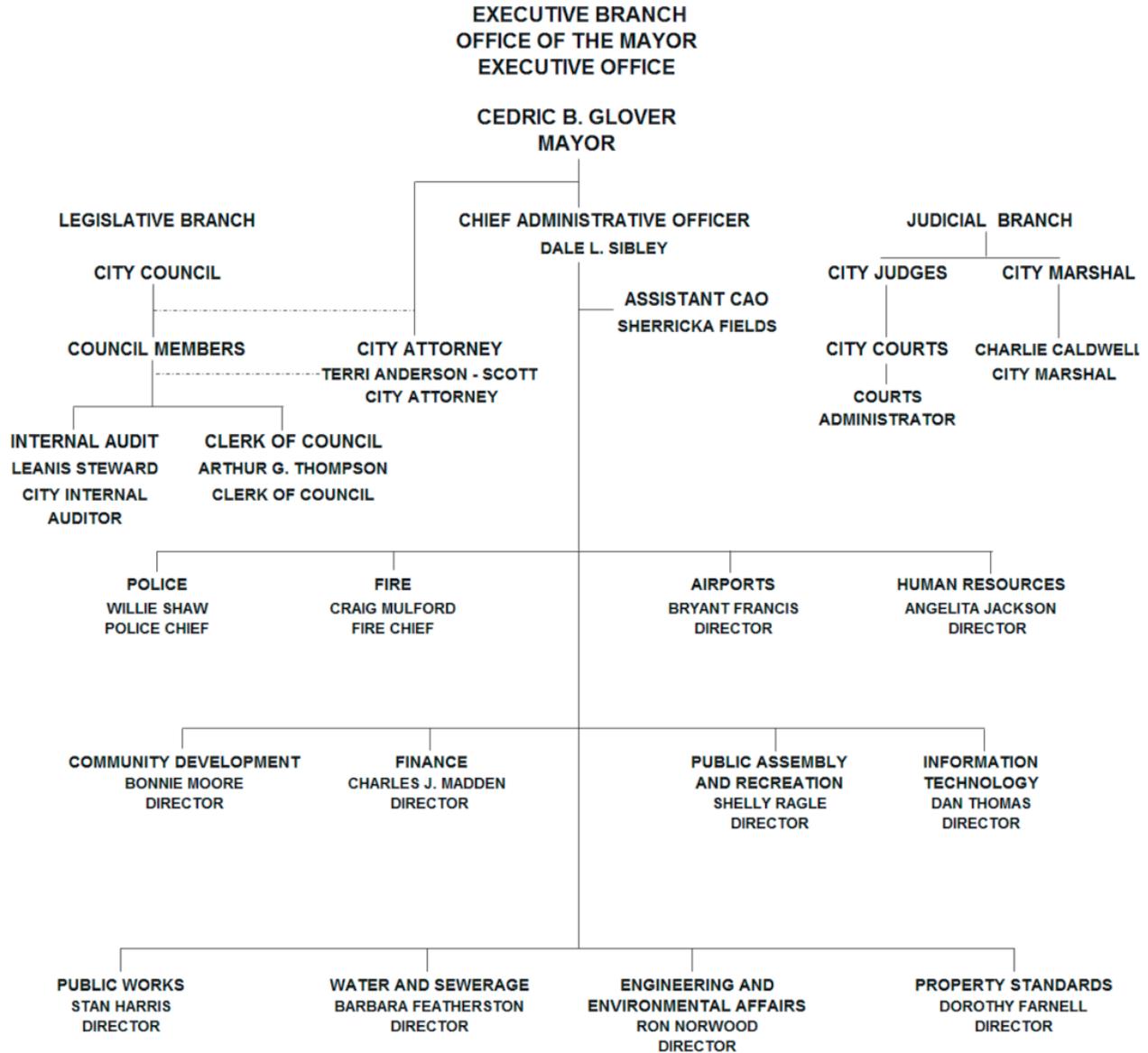
2014 ANNUAL OPERATING BUDGET

2014 OPERATING BUDGETS

General Fund	213,569,500
Retained Risk	6,397,200
Metropolitan Planning Commission	1,668,600
Community Development	9,751,700
Riverfront Development	11,972,600
Grants	3,400,075
Shreveport Redevelopment Agency	4,100
Downtown Entertainment District	1,539,800
Golf	1,219,900
Airports	22,630,500
Water & Sewerage	78,598,300
SporTran	13,838,436
Downtown Parking	1,075,200
Convention Center	1,736,600
Convention Center Hotel	-128,900
Streets Special Revenue	8,725,100
Debt Service	90,188,593
TOTAL	466,187,404

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT TABLE OF ORGANIZATION CITIZENS



2014 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

The City of Shreveport was incorporated in 1839. The current City Charter, adopted in 1978, established a Mayor-Council form of government. The City provides a full range of municipal services, including police and fire protection, emergency medical services, street and drainage systems, refuse collection, water and sewerage services, parks and recreation, planning and zoning, airports, public transportation and community development programs. Operation of the convention center, hotel and the public transit system is provided under a third-party management agreement.

BUDGETARY STRUCTURE

The financial transactions of the City are budgeted and recorded in individual funds. The most significant of these are:

1. General Fund

This is the principal fund of the City and is used to account for all activities of the City not included in other specified funds. The General Fund is used to account for the normal recurring activities of the City including police, fire, parks, public works and general administration.

2. Special Revenue Funds

These funds account for revenues from specific taxes or other revenue sources which by law are designated to finance particular functions or activities of government. Special revenue funds contained in this budget are:

- Metropolitan Planning Commission
- Community Development
- Riverfront Development
- Grants
- Shreveport Redevelopment Agency
- Downtown Entertainment (TIF District)
- Streets

3. Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private businesses, in that the costs of providing goods and services to the general public are financed through user charges. Enterprise funds contained in this budget are:

- Golf
- Airports
- Water and Sewerage
- Shreveport Area Transit System (SporTran)
- Downtown Parking
- Convention Center
- Convention Center Hotel

2014 ANNUAL OPERATING BUDGET

4. Debt Service Fund

This fund accounts for the payment of interest and principal on General Obligation Bonds and other general obligation debt including debt payable from special assessments with governmental commitment. It does not include debt issued for services provided by a governmental enterprise fund. This fund is funded principally from property taxes levied by the City. Transfers from the General Fund and Riverfront Fund are made to pay for general obligation debt other than General Obligation Bonds.

5. Retained Risk Internal Service Fund

The Retained Risk Internal Service Fund charges other funds based on activity and claims. Revenues are contributed by the City's various funds (primarily the General Fund), and used to pay claims, purchase insurance and provide a reserve fund to help the City meet its obligations in the event of a catastrophe.

6. Capital Improvements Fund

This fund accounts for resources used in the City's capital improvements program. The annual Capital Improvements Budget is published as a separate document and more fully details the fund's revenues and expenditures.

7. Fiduciary Funds

The City's Pension Trust Funds are in this category since they are held by the City in a fiduciary capacity. By custom, the City does not appropriate the budgets of fiduciary funds by ordinance, and thus they are not presented in this budget document.

8. Enrichment Fund

The City's Enrichment Fund was established by Section 26-186-191 of the Code of Ordinances. It was "Established as a trust fund for donations by any person for the purpose of enrichment of city facilities and services".

2014 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

The City Charter requires the Mayor to propose and the City Council to adopt an annual comprehensive operating budget. The City's fiscal year is January 1 to December 31, and budgets for a particular year are required to be adopted by December 15th of the preceding year.

Responsibility for administering each budget is shared between the Mayor, the Chief Administrative Officer, the Director of Finance and the City Council. Council approval is required before a budget ordinance may be amended.

The General Fund budget is adopted using the modified accrual basis of accounting. Enterprise and Fiduciary Trust Funds are accounted for on an accrual basis.

Budgets must be balanced each year. Revenues included from all sources, including beginning fund balances, should equal the amount of funds appropriated for each year, including operating and liability reserves.

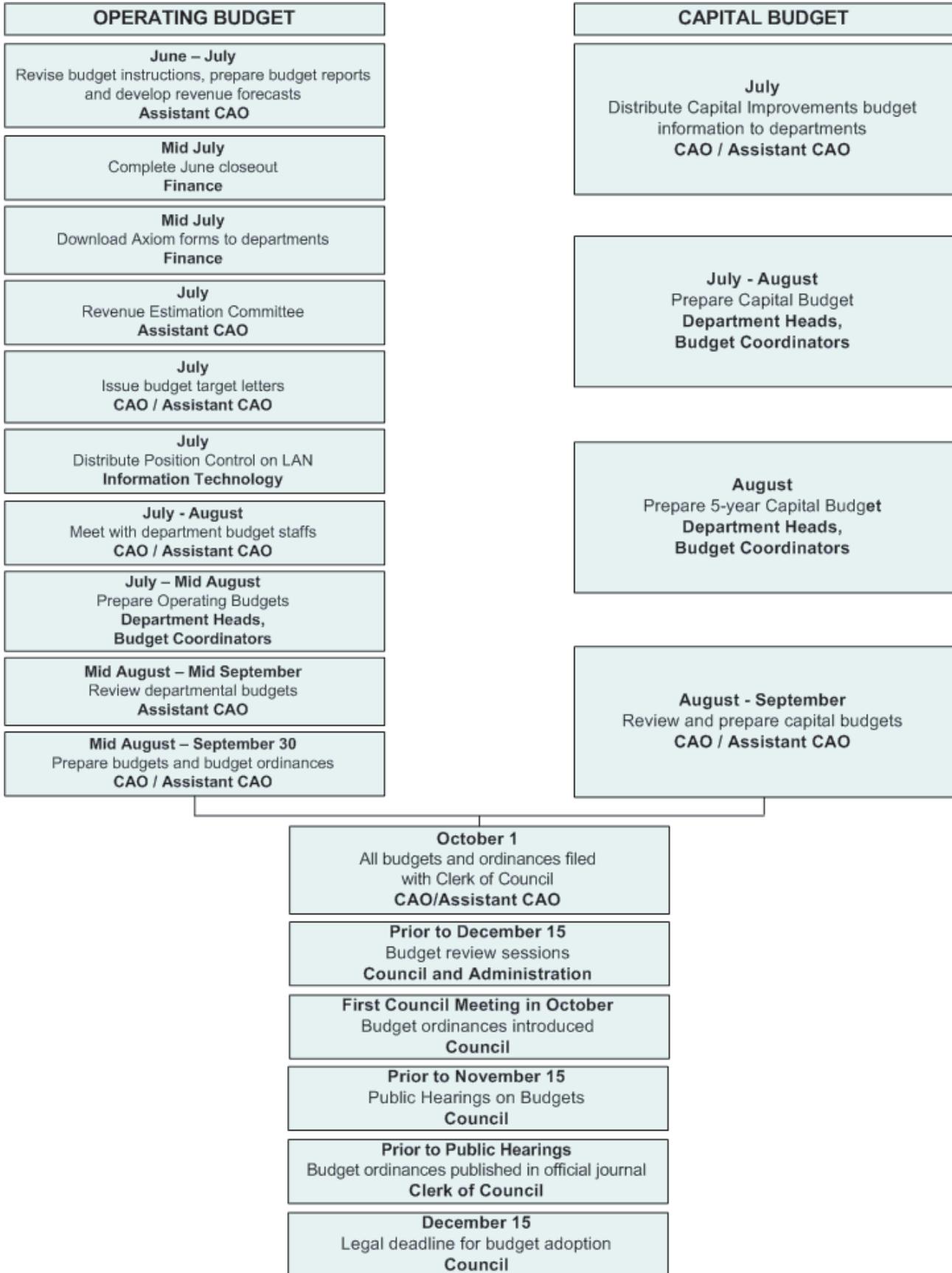
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 whichever ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2014 the Operating Reserve is \$6,798,100 which is 3.3% of recurring expenses.

It is the City's policy that the Golf, Airports, Downtown Parking, Convention Center, Convention Center Hotel and Water and Sewerage funds operate within their self-generated revenues to the greatest extent possible, although it is recognized that these funds may require operating subsidies from the General Fund. Transfers are made to certain funds from either the Riverfront Fund or the General Fund in order to permit an adequate level of these activities. The MPC also receives an operational subsidy from the Caddo Parish Commission.

The City's Pension and Retirement Funds are expected to remain actuarially sound. As a result of an agreement made in 1983, payments are being made to the State of Louisiana, which assumed liability for the retirement systems serving Police and Fire sworn personnel.

Capital Improvements for the City of Shreveport are to be budgeted based on systematic planning and an appropriate mix of local, state, and federal funds. Long-range planning is encouraged by the City Charter requirement that a five-year Capital Improvements Program be prepared annually.

2014 ANNUAL OPERATING BUDGET



2014 ANNUAL OPERATING BUDGET

Process

During June and July 2013, the Assistant Chief Administrative Officer (Assistant CAO), in conjunction with the Chief Administrative Officer (CAO) and department heads, began to prepare estimates of revenues expected to be available during the remainder of 2013 and for 2014. These estimates were the first steps in preparing the City's 2014 budget process. Council staff was included in this revenue estimation process.

All departments were requested to prepare a 2014 budget submittal based on a target figure established by the Assistant CAO. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

Departments within the General Fund or those dependent on it for much of their funding were also asked to provide information on high-priority requests which could not be included in the target budget. The departmental summaries provided in this book list their highest priorities.

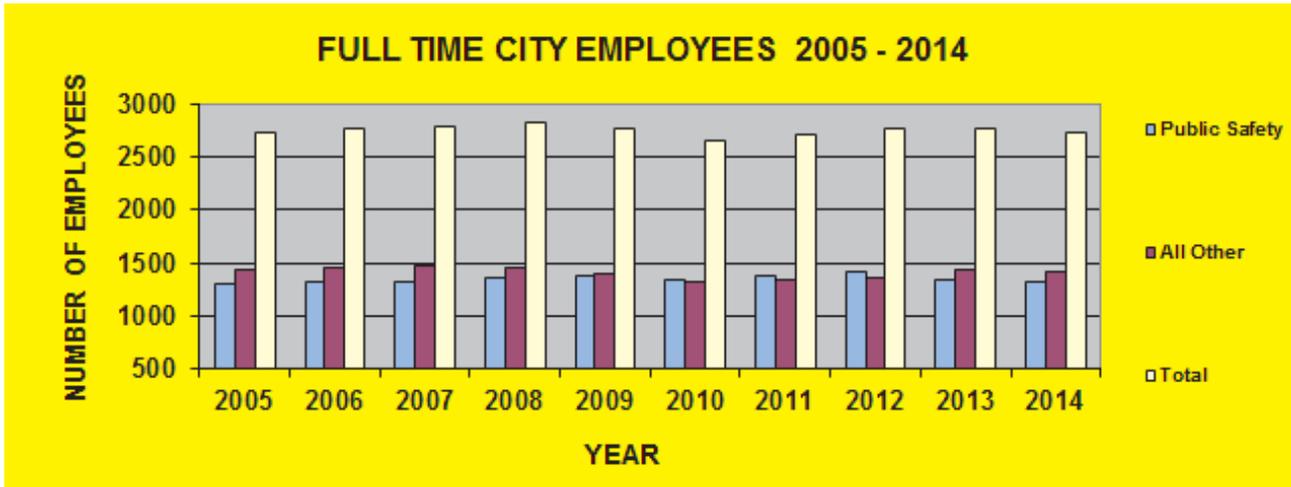
Once submitted, budget requests were reviewed by the Assistant CAO and CAO, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor. This process included numerous discussions with department heads and budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2014 to the City Council on or before October 1, 2013. The City Council is required by Charter to hold a Public Hearing regarding the proposed 2014 budgets on or before November 15, 2013. The City Council is required by Charter to adopt all of the City's 2014 budgets on or before December 15, 2013.

The City Charter allows the Mayor to authorize the transfer of budgeted amounts from one activity to another within the same lump sum character of appropriations, within the same department. Budgetary transfers across department lines or between character classes of lump sum appropriations must be approved by the City Council. During the year, the City Council approves several amendments to the budget. The City Charter provides that expenditures may not legally exceed appropriations.

2014 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The City of Shreveport has 2,736 full-time authorized positions in 2014. There are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,323 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,413 in 2014.

2014 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2012 ACTUAL	2013 AUTHORIZED	2013 ESTIMATE	2014 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	11	12	10	10
TOTAL - OFFICE OF THE MAYOR	11	12	10	10
City Attorney				
	15	14	14	14
TOTAL – City Attorney	15	14	14	14
Property Standards				
	31	31	31	31
TOTAL – Property Standards	31	31	31	31
Human Resources				
	8	8	8	9
TOTAL – Human Resources	8	8	8	9
Information Technology				
	34	34	34	33
TOTAL - Information Technology	34	34	34	33
Public Assembly & Recreation				
Administration	8	8	8	9
Planning and Development	4	4	4	4
Special Facilities	0	5	5	4
Events Services	23	23	23	16
Maintenance	114	114	108	103
Environmental Services	31	31	31	29
Athletics	19	19	19	19
Recreation	61	61	61	58
TOTAL - PUBLIC ASSEMBLY & RECREATION	260	265	259	242
Finance				
Administration	7	7	7	7
Accounting	18	18	18	18
Purchasing	10	8	8	8
Records Management	2	2	2	2
Revenue	20	19	19	19
TOTAL - FINANCE	57	54	54	54
Police				
Administration	43	42	40	40
Support	158	158	157	159
Uniform Services	431	436	438	438
Investigations	108	110	108	111
TOTAL - POLICE	740	746	743	748

2014 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2012 ACTUAL	2013 AUTHORIZED	2013 ESTIMATE	2014 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	532	491	471
Fire Prevention	16	16	16	15
Training	10	10	10	11
Maintenance	11	11	11	11
Emergency Medical Services (EMS)	7	8	8	8
Communications	43	48	48	48
TOTAL - FIRE	606	636	595	575
Engineering and Environmental Services				
Engineering	37	41	41	39
Environmental Services	0	12	12	14
TOTAL - Engineering and Environmental Ser.	37	53	53	53
Public Works				
Administration	4	5	5	5
Solid Waste	135	135	135	135
Engineering	0	0	0	0
Permits and Inspections	0	28	29	29
Traffic Engineering	33	33	33	33
Streets and Drainage	119	119	119	119
Fleet Maintenance	25	23	24	24
TOTAL - PUBLIC WORKS	316	343	345	345
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	14	14	14	14
City Courts	57	57	58	55
TOTAL - CITY COURTS	57	57	58	55
City Marshal	27	27	27	27
TOTAL - CITY MARSHAL	27	27	27	27
TOTAL - GENERAL FUND	2,213	2,294	2,245	2,210

2014 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2012 ACTUAL	2013 AUTHORIZED	2013 ESTIMATE	2014 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	5	4	4	4
TOTAL - RETAINED RISK FUND	5	4	4	4
Metropolitan Planning Commission	19	19	19	19
TOTAL - METROPOLITAN PLANNING COMMISSION	19	19	19	19
Community Development				
Administration	11	11	11	11
Workforce Development	35	23	26	26
Housing & Business Development	9	10	10	10
TOTAL - COMMUNITY DEVELOPMENT	55	44	47	47
Riverfront Development	2	2	2	2
TOTAL - RIVERFRONT DEVELOPMENT	2	2	2	2
Downtown Entertainment	0	0	0	1
TOTAL - DOWNTOWN ENTERTAINMENT	0	0	0	1
Police Grants				
AFIS	0	13	12	13
Police Hiring Grant	27	27	27	27
TOTAL POLICE GRANTS	27	40	39	40
TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS	108	109	111	113

2014 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2012 ACTUAL	2013 AUTHORIZED	2013 ESTIMATE	2014 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	15	15	13	11
Huntington	10	9	1	5
Jerry Tim Brooks Lakeside	0	0	0	0
TOTAL - GOLF	25	24	14	16
Airports				
Administration	11	12	12	12
Maintenance	26	25	26	22
Security	32	32	31	33
Downtown	5	6	6	6
TOTAL - AIRPORTS	74	75	75	73
Water and Sewerage Fund				
Administration	3	5	5	5
Water Purification	45	46	46	50
Customer Service	17	17	17	18
Wastewater Treatment	61	62	62	72
Field Operations	154	154	154	179
Environmental Affairs	0	0	0	0
TOTAL - WATER AND SEWERAGE	280	284	284	324
TOTAL ENTERPRISE FUNDS	379	383	373	413
GRAND TOTAL - ALL OPERATIONS	2,700	2,786	2,729	2,736

2014 ANNUAL OPERATING BUDGET

2014 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	150,067,200	0	6,209,000	0	36,033,087	192,309,287
Licenses and Permits	9,573,200	0	0	0	0	9,573,200
Ext. Service Charges	13,365,400	0	12,814,869	96,983,100	0	123,163,369
Interest Earnings	0	96,000	16,500	70,000	204,000	386,500
Fines and Forfeits	4,714,800	0	0	0	0	4,714,800
Intergovernmental	718,000	0	112,500	2,132,526	0	2,963,026
Transfers From Riverfront Fund	14,450,000	0	230,000	0	0	14,680,000
Miscellaneous	13,266,000	500,500	166,000	524,300	0	14,456,800
Internal Service Charges	3,366,400	9,482,200	0	1,483,600	0	14,332,200
Operating Subsidies	0	0	2,160,100	8,186,447	4,600,000	14,946,547
Grants	0	0	9,058,831	3,380,063	0	12,438,894
SUBTOTAL REVENUES	209,521,000	10,078,700	30,767,800	112,760,036	40,837,087	403,964,623
Fund Balance	4,048,600	(3,681,500)	6,294,175	6,210,000	49,351,506	62,222,781
TOTAL REVENUES	213,569,600	6,397,200	37,061,975	118,970,036	90,188,593	466,187,404

2014 ANNUAL OPERATING BUDGET

2014 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	139,085,400	882,000	6,090,023	20,141,400	0	166,198,823
Materials and Supplies	10,971,600	5,800	314,300	9,784,500	0	21,076,200
Contractual Services	31,213,700	27,100	2,480,600	27,521,736	0	61,243,136
Other Charges	4,035,100	9,065,800	7,061,052	30,879,400	29,000,000	80,041,352
Liability Reserves	0	-3,585,500	0	0	0	-3,585,500
Improvements and Equipment	1,747,000	2,000	245,600	5,447,200	0	7,441,800
Transfers to Other Funds	19,718,700	0	12,396,300	9,931,000	0	42,046,000
SUBTOTAL EXPENDITURES	206,771,500	6,397,200	28,587,875	103,705,236	29,000,000	374,461,811
Operating Reserves	6,798,100	0	8,474,100	15,264,800	61,188,593	91,725,593
GRAND TOTAL	213,569,600	6,397,200	37,061,975	118,970,036	90,188,593	466,187,404

GENERAL FUND SUMMARY



2014 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

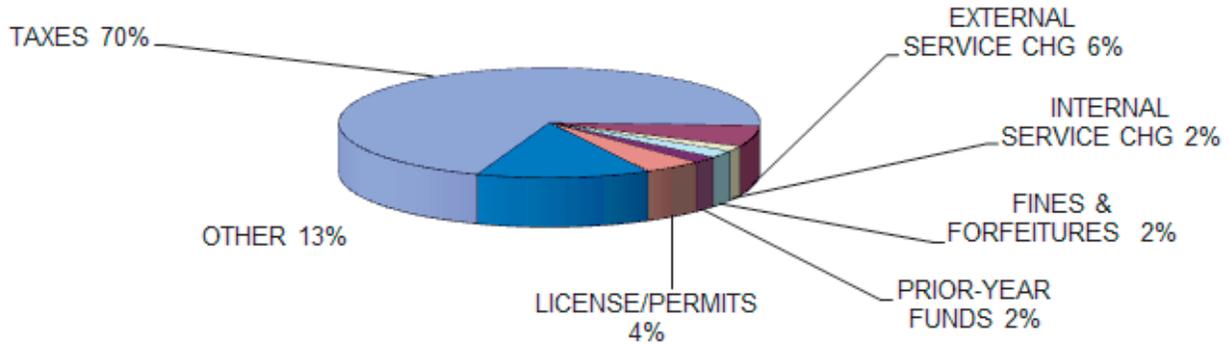
\$213,569,600

MAYOR	951,800
CITY ATTORNEY	1,126,900
PROPERTY STANDARDS	3,356,900
HUMAN RESOURCES	560,100
INFORMATION TECHNOLOGY	3,650,100
PUBLIC ASSEMBLY & RECREATION	16,336,300
FINANCE	3,434,100
GENERAL GOVERNMENT	31,584,600
POLICE	54,671,100
FIRE	50,443,900
ENGINEERING & ENVIRONMENTAL AFFAIRS	3,817,700
PUBLIC WORKS	37,581,500
CITY COUNCIL	1,369,200
CITY COURTS	3,141,800
CITY MARSHAL	1,543,600

2014 ANNUAL OPERATING BUDGET

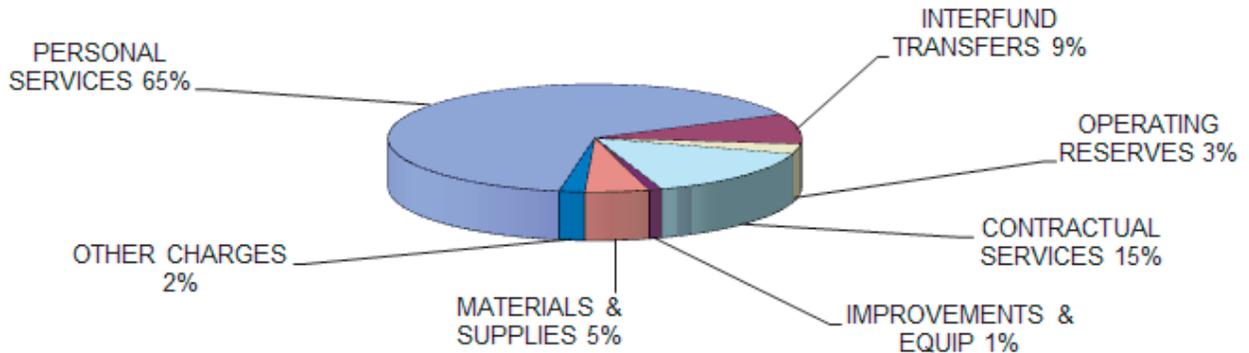
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2014



Approximately 70% of the City's General Fund revenues for 2014 come from taxes and special assessments.

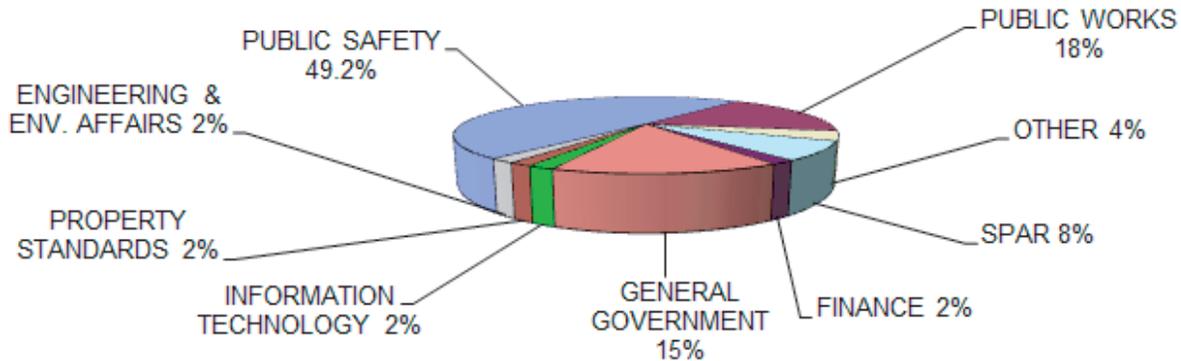
GENERAL FUND USES OF FUNDS - 2014



Salaries and benefits paid to City employees make up 66% of all General Fund expenditures in 2014. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC, and Golf.

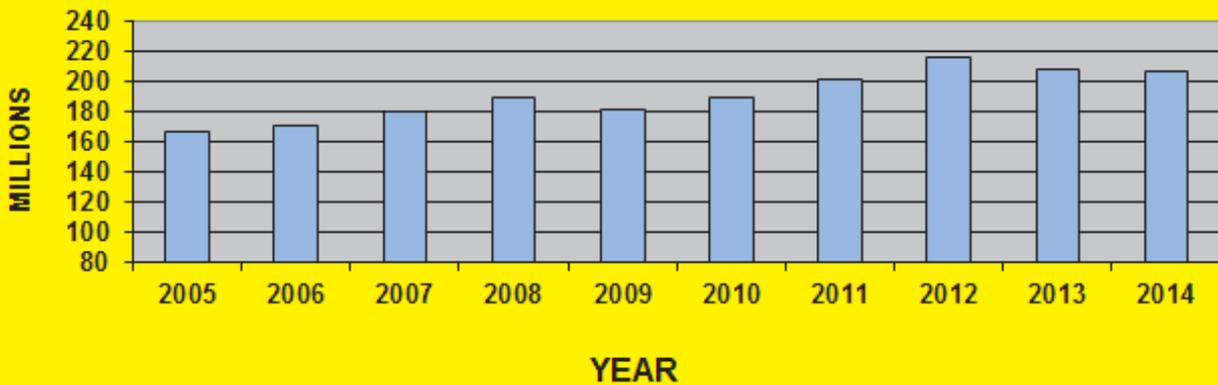
2014 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT - 2014



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 49.5% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 19.5%. General Government includes the Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees and subsidies to SporTran, MPC, Golf and Community Development funds account for 8% of 2014 spending.

GENERAL FUND EXPENDITURES 2005 - 2014



General Fund expenditures for 2014 are expected to be approximately \$206 million, down less than 1% from the 2013 budget. Decreases are a result of restrictive spending and reduction in 2014 notes payable that was offset by a 5% healthcare increase.

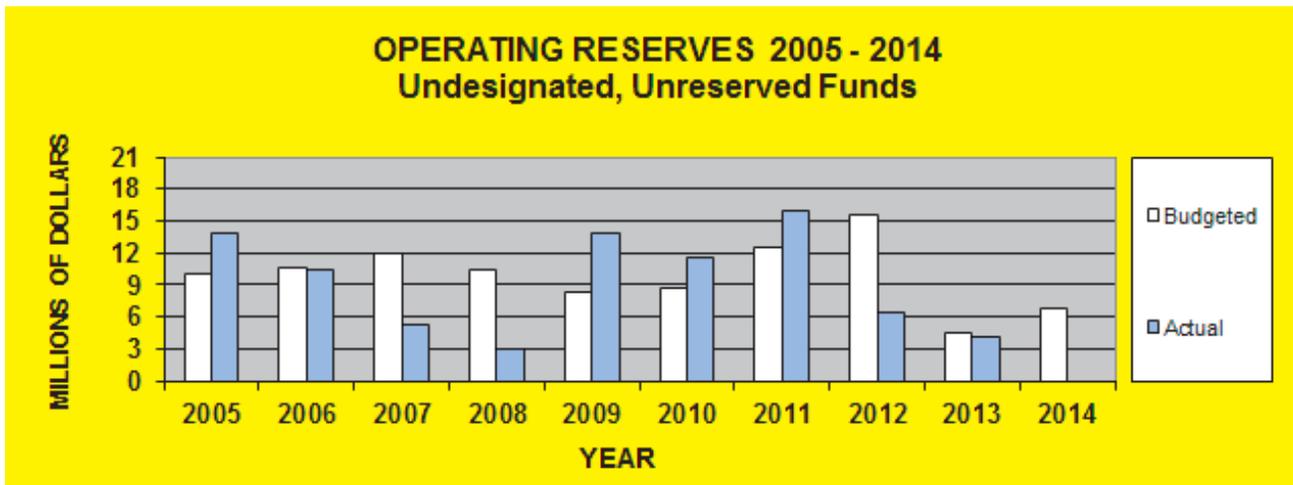
2014 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2013	6,429,000
2013 Estimated Revenues	203,944,600
2013 Total Available for Expenditure	210,373,600
2013 Estimated Expenditures	206,325,000
Estimated Fund Balance December 31, 2013	4,048,600
2014 Estimated Revenues	209,521,000
2014 Total Available for Expenditures	213,569,600
2014 Estimated Expenditures	206,771,500
Estimated Operating Reserve as of December 31, 2014	6,798,100

Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Operating Reserve is intended to be maintained at approximately 5-7% of expenditures. During 2010 and 2011 there was a significant increase in the Operating Reserve due to increased sales tax revenue. The City started to see those revenues decline at the end of 2011 and throughout 2013. This has caused the Operating Reserve to decline substantially. The 2014 Operating Reserve includes a transfer of \$4,560,000 from the Minor Arterial Capital Program to strengthen the City's reserve position.

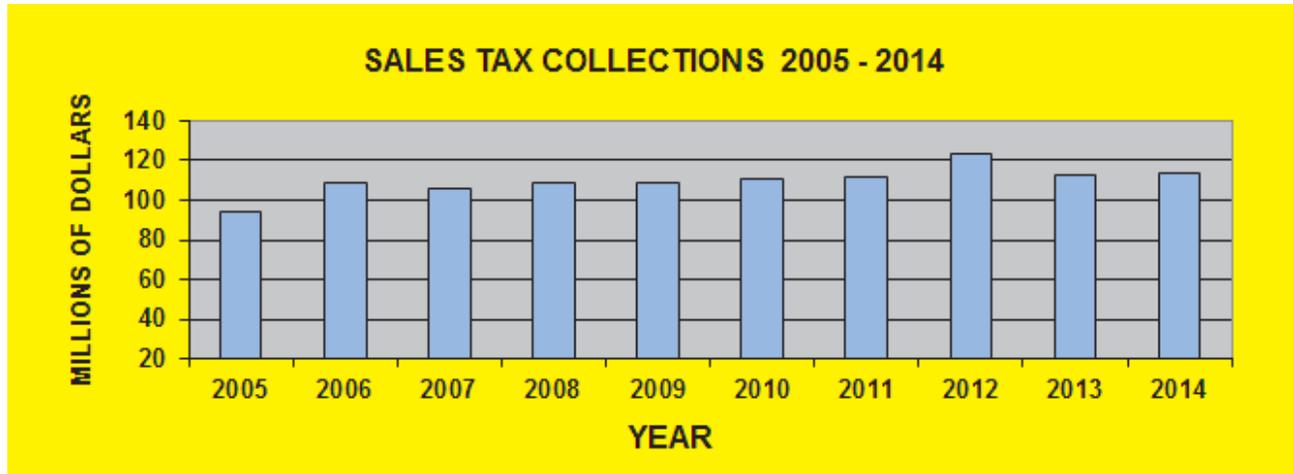


2014 ANNUAL OPERATING BUDGET

2014 GENERAL FUND BUDGET

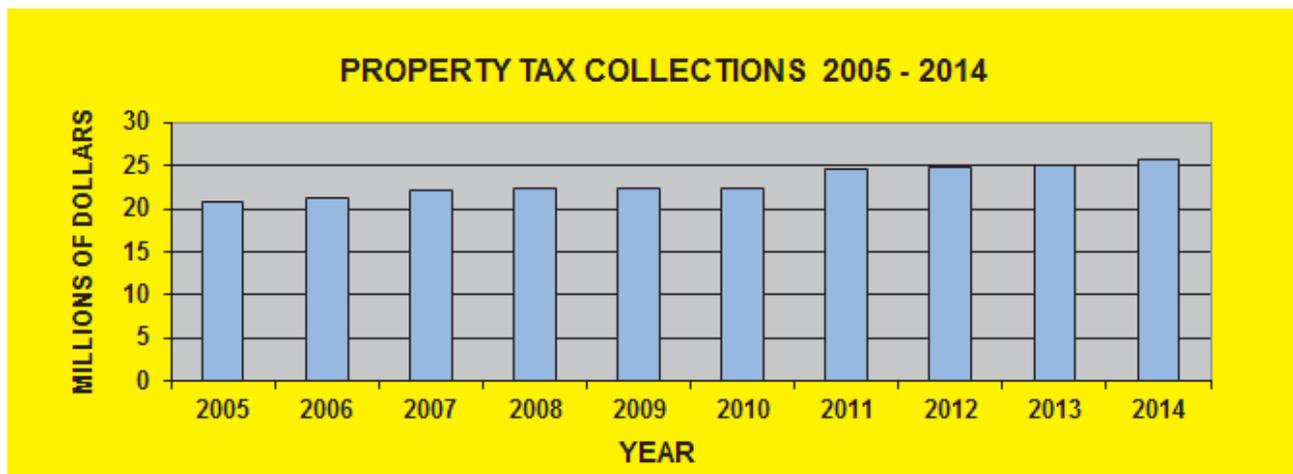
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Sales Tax	111,819,865	117,000,000	113,000,000	114,000,000



For 2014, sales tax collections are expected to be \$113,000,000, which represents a 3.4% decrease from the 2013 budgeted amount.

PROPERTY TAXES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Operating Millage	29,382,947	25,026,300	25,847,200	25,847,200



Property tax revenues for 2014 are projected to slightly increase from 2013 due to the offset of an increase in total assessed value of property within the City of Shreveport and a reduction to the total City millage rate.

2014 ANNUAL OPERATING BUDGET

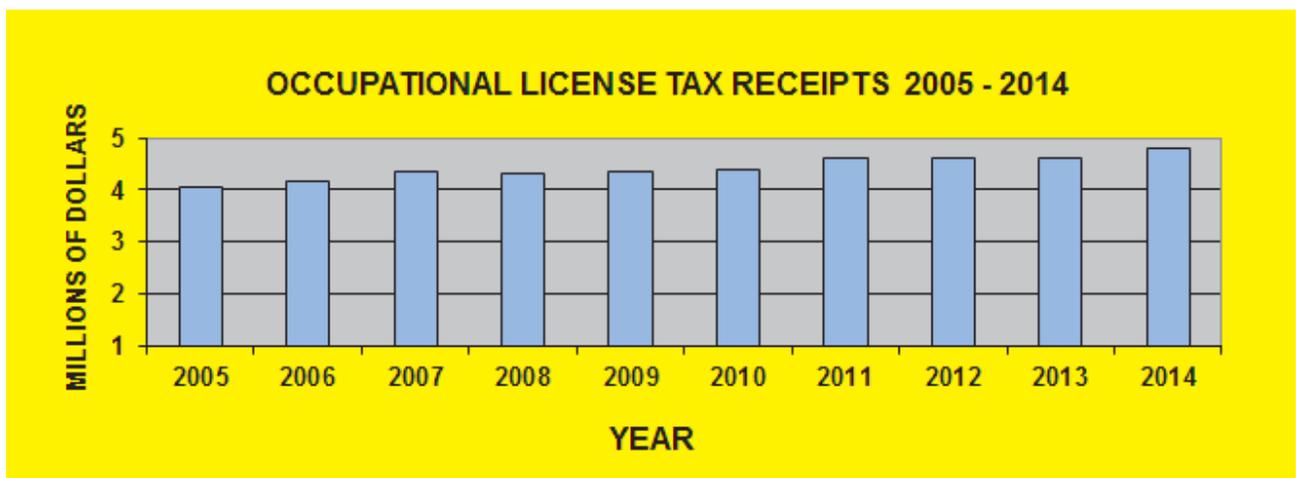
FRANCHISE TAXES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
AT&T / Bell South	591,198	650,000	650,000	650,000
Centerpoint Energy	918,787	1,250,000	1,250,000	1,250,000
Comcast Cable	1,715,980	1,650,000	1,650,000	1,650,000
SWEPCO	4,452,456	4,400,000	4,400,000	4,400,000
Telecommunications	97,975	70,000	70,000	70,000

Little change is expected for 2014. Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Beer Tax	274,296	280,000	280,000	280,000
Video Poker	977,682	895,700	1,100,000	1,100,000
Delinquent Ad Val Tax	896,725	820,000	820,000	820,000

A minimal increase is forecasted in 2014 due to recent increases in these revenues. No significant growth is expected.

LICENSES AND PERMITS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Occupational Licenses	4,733,220	4,600,000	4,800,000	4,800,000
Construction Permits (City)	1,892,242	2,085,000	2,047,600	2,016,200



These taxes and fees are a barometer of business and construction activity. While they are up from earlier years, they are projected to be relatively flat from 2013 to 2014.

2014 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Landfill Fees	10,114,941	10,717,100	10,700,000	10,500,000
Public Building Revenues	65,001	60,200	60,200	60,200
Police Charges	491,899	439,000	499,000	498,000
EMS Charges	6,037,151	5,383,000	7,150,000	8,232,500
Recycling Fees	1,818,061	1,900,000	1,900,000	1,900,000

No increase in Landfill Fees in 2014.

Increase in EMS charges due to increased Medicaid reimbursements.

INTERNAL SERVICE CHARGES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Indirect Cost: Other Funds	1,747,397	1,775,400	1,775,400	1,775,200

Indirect costs are estimated and charged from data furnished in the Central Services Cost Allocation Plan developed annually by a consultant and the Finance Department. They reflect costs incurred by General Fund departments in support of other funds and programs.

PROJECT ENGINEERING - DESIGN	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Inspection and Design	528,302	700,000	700,000	550,000

These are payments to the General Fund from the Capital Project funds for engineering services on projects. Increases are due to the initiation of new capital projects.

TRANSFERS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Water & Sewer Fund	2,431,200	2,731,200	2,731,200	2,731,200

These represent the costs paid by the Water & Sewerage Fund for costs which are in the General Fund budget.

FINES AND FORFEITURES	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Fines and Forfeitures	3,329,375	4,469,500	4,714,600	4,714,800

These revenues are associated with Property Standards as well as a portion of the fines/costs collected by the City Courts and City Marshal.

2014 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
State Highway and Signal Maintenance	688,806	698,000	698,000	698,000

This amount is paid to the City by the State to offset a portion of the costs incurred to maintain rights-of-way and traffic signals on State highways located within the City.

MISCELLANEOUS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Firemen's 2%	738,293	738,300	807,000	807,000

This revenue is based on proceeds of 2% Fire Insurance Premium Tax imposed on various fire insurance companies doing business in Louisiana.

CERTIFICATES OF INDEBTEDNESS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Total Certificates of Indebtedness	3,214,540	0	0	0

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment.

FUND BALANCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Prior - Year Fund Balance	0	8,657,500	0	4,048,600

This is a 53% decrease from the 2013 budget.

2014 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Taxes and Special Assessments	151,127,911	152,042,000	149,067,200	150,067,200
License and Permits	9,287,767	9,185,300	9,584,600	9,573,200
External Service Charges	13,221,054	13,559,700	13,610,600	13,365,400
Internal Service Charges	3,313,514	3,516,600	3,516,600	3,366,400
Interest	-76,400	0	0	0
Fines and Forfeits	3,329,375	4,469,500	4,714,600	4,714,800
Intergovernmental	2,042,249	2,055,000	2,048,000	718,000
Miscellaneous	25,009,998	19,258,200	21,403,000	27,716,000
Prior Year Fund Balance	0	8,657,500	0	4,048,600
TOTAL	207,255,468	212,743,800	203,944,600	213,569,600

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2013

REVENUE DETAIL

FUND NAME	GENERAL FUND	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9001	Sales Tax	111,819,865	117,000,000	113,000,000	114,000,000
Total - Sales Tax (2.5%)		111,819,865	117,000,000	113,000,000	114,000,000
9002	Delinquent Taxes	122,951	80,000	80,000	80,000
9010	Gen Alimony Millage	17,188,207	14,433,900	15,100,000	15,100,000
9011	SPAR Millage	1,358,315	1,169,600	1,200,000	1,200,000
9012	Platoon Millage	2,397,858	2,063,900	2,155,000	2,155,000
9013	Pol&Fire Millage	1,824,014	1,637,400	1,637,400	1,637,400
9014	Special Salary Millage	1,824,014	1,637,400	1,637,400	1,637,400
9015	Street Millage	1,824,014	1,637,400	1,637,400	1,637,400
9016	Gen Fringe Benefits Millage	2,843,574	2,366,700	2,400,000	2,400,000
Total AdValorem Tax		29,382,947	25,026,300	25,847,200	25,847,200
9020	Swepeco	4,452,456	4,400,000	4,400,000	4,400,000
9021	AT&T	591,198	650,000	650,000	650,000
9022	Arkla Gas	918,787	1,250,000	1,250,000	1,250,000
9023	Telecommunications	97,975	70,000	70,000	70,000
9024	Cable T V	1,715,980	1,650,000	1,650,000	1,650,000
Total Franchise Tax		7,776,396	8,020,000	8,020,000	8,020,000
9031	Delinquent Ad Val Ta	896,725	820,000	820,000	820,000
9040	Beer Tax	274,296	280,000	280,000	280,000
9043	Video Poker	977,682	895,700	1,100,000	1,100,000
Total Local Share Tax		2,148,703	1,995,700	2,200,000	2,200,000
Total Taxes and Special Assessments		151,127,911	152,042,000	149,067,200	150,067,200
9111	Occupational	4,733,220	4,600,000	4,800,000	4,800,000
9113	Liquor	177,767	180,000	180,000	180,000
9115	Chain Store	161,129	140,000	173,000	173,000
9117	Fire Insurance	973,806	950,000	1,030,000	1,050,000
9119	Life Insurance	981,892	860,000	995,000	995,000
9130	Penalty/Int On Delin	128,446	140,000	140,000	140,000
Total - Business Licenses		7,156,260	6,870,000	7,318,000	7,338,000

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2013

REVENUE DETAIL

FUND NAME	GENERAL FUND	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
	<i>Licenses and Permits (continued)</i>				
9131	Parish Electrical Residential	21,220	11,800	11,800	11,800
9136	Parish Building Permit Residential	26,183	15,900	15,900	15,900
9137	Parish Build Master Comm	1,774	1,200	1,200	1,200
9138	Parish Electrical Standalone	25,470	16,700	16,700	16,700
9139	Parish Electrical Occupancy	0	100	100	100
9140	Parish Electrical Reg Comm	2,405	1,700	1,700	1,700
9147	Tree Removal Permits	800	1,900	1,900	1,900
9149	Parish Air Cond Registration Comm	1,040	800	800	800
9150	Parish Commercial Addition	520	600	1,300	1,300
9151	Parish Air Cond Registration Resid	8,580	6,500	6,500	6,500
9152	Parish Plumbing Commercial Fee	2,340	1,800	1,000	1,000
9153	Parish Air Cond Standalone Resid	195	300	300	300
9154	Parish Electrical Standalone Comm	2,145	1,500	1,500	1,500
Total - Construction Permits		92,672	60,800	60,700	60,700
9120	Plumbing	255,960	270,800	260,000	235,700
9121	Electrical	266,105	300,900	300,900	300,900
9122	Building	1,109,510	1,223,800	1,206,100	1,199,000
9123	Sign Permits	11,572	4,200	4,200	4,200
9124	A/C Heating	156,445	177,400	168,500	168,500
9125	Craftsman Lic/Exam	86,800	100,000	100,000	100,000
9127	Sidewalk Vendors - PODS	950	800	800	800
9129	Fire Prevention-Perm	4,900	7,000	7,000	7,000
9155	Parish Air Cond Standalone Commercial	0	100	100	100
Total Building Permits		1,892,242	2,085,000	2,047,600	2,016,200
9141	Application Permits	8,825	16,600	5,400	5,400
9142	Inspection Permits	2,350	2,000	2,000	2,000
9143	Parish Plumbing Registration	21,805	10,900	10,900	10,900
9144	Drivers Licenses	33,793	50,000	50,000	55,000
9145	Boat Inspection Perm	79,820	90,000	90,000	85,000
Total Vehicles Licenses and Permits		146,593	169,500	158,300	158,300
Total Licenses and Permits		9,287,767	9,185,300	9,584,600	9,573,200
9205	Office Rent	8,624	8,400	8,400	8,400
9208	Land Rent	117,125	25,700	25,700	6,000
Total Office and Land Rent		125,749	34,100	34,100	14,400

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2013

REVENUE DETAIL

FUND NAME	GENERAL FUND	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9250	Indy Stadium	1,600	1,600	1,600	1,600
9252	Memberships	0	0	0	0
9254	Rental Of Space	135,994	108,100	107,100	112,100
9256	Tournaments	2,850	5,000	4,000	0
9257	Merchandise Sales	1,620	2,500	0	0
9260	SPAR Entry Fees	43,482	50,000	42,000	42,000
9262	Craft Program	1,665	1,500	1,500	1,500
9267	Professional	5,150	4,600	4,100	5,600
9268	Pool Receipts	0	0	0	0
Total - Parks & Recreation Revenue		192,361	173,300	160,300	162,800
9271	Landfill Fee	10,114,941	10,717,100	10,700,000	10,500,000
9272	Back-door Garbage Collection Fee	66,934	46,000	67,000	80,000
9275	Permits, Cash Sales	346,108	190,000	190,000	150,000
9276	Recycling Fee	1,818,061	1,900,000	1,900,000	1,900,000
9277	Garbage Collection Fee	0	0	0	0
Total Public Works Revenue		12,346,044	12,853,100	12,857,000	12,630,000
9224	Building Utilities	0	0	0	0
9280	Municipal Auditorium	0	0	0	0
9281	Exposition Hall	1,200	1,200	1,200	1,200
9282	Convention Hall	25,525	20,000	20,000	20,000
9283	Chamber Of Commerce	27,000	27,000	27,000	27,000
9286	Civic Theater	11,276	12,000	12,000	12,000
Total - Building & Property Revenue		65,001	60,200	60,200	60,200
9090	Fingerprinting Fees	36,760	40,000	40,000	45,000
9091	Photograph Sales	14,100	15,000	15,000	14,000
9093	ABO Cards & Parties	123,545	110,000	110,000	140,000
9099	Cert Of Occupancy-Ci	150	0	0	0
9101	Fees For False Alarm	110,327	55,000	110,000	75,000
9291	Escort Fees	56,725	64,000	64,000	75,000
9293	Record Checking Fees	4,120	5,000	5,000	4,000
9297	Zoning Credits	2,950	0	0	0
9298	Accident Reports	143,222	150,000	155,000	145,000
Total Police Revenue		491,899	439,000	499,000	498,000
Total External Service Charges		13,221,054	13,559,700	13,610,600	13,365,400

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2013

REVENUE DETAIL

FUND NAME	GENERAL FUND	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9315	Processing Fee	34,572	32,000	32,000	32,000
Total Accounting		34,572	32,000	32,000	32,000
9330	Indirect Cost - Debt Service Fund	0	28,000	28,000	28,000
9341	Indirect Cost-Comm Dev	380,000	380,000	380,000	380,000
9342	Indirect Cost-Airpor	292,200	292,200	292,200	292,000
9343	Indirect Cost-Water	950,000	950,000	950,000	950,000
9345	Indirect Cost-SporTran	24,997	25,000	25,000	25,000
9346	Indirect Cost-Riverfront	42,200	42,200	42,200	42,200
9347	Indirect Cost-Golf	57,000	57,000	57,000	57,000
9349	Indirect Cost-Downtown Parking	1,000	1,000	1,000	1,000
Total Indirect Cost		1,747,397	1,775,400	1,775,400	1,775,200
9373	Project Design Fees	387,746	450,000	450,000	350,000
9374	Project Inspection Fees	140,556	250,000	250,000	200,000
Total Project Revenues		528,302	700,000	700,000	550,000
9380	W&S Eng Payment	816,200	816,200	816,200	816,200
Total - Water & Sewer Engineering		816,200	816,200	816,200	816,200
9356	Insurance Subrogation	22,043	28,000	28,000	28,000
9392	Cross Lake Security	165,000	165,000	165,000	165,000
Total Misc. Internal Service Charges		187,043	193,000	193,000	193,000
Total Internal Service Charges		3,313,514	3,516,600	3,516,600	3,366,400
9410	Interest Earned	-76,257	0	0	0
9434	Gain/Loss Sale Of Securities	-143	0	0	0
Total Interest Earnings		-76,400	0	0	0

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2013

REVENUE DETAIL

FUND NAME	GENERAL FUND	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9505	Parking Tickets	0	0	0	0
Total Parking Fines		0	0	0	0
9512	Civil Section Revenue	630,641	751,300	751,000	751,000
9513	Court Fines	1,331,274	1,505,100	1,186,200	1,186,200
9514	Violations Bureau Fines	1,127,385	1,330,000	2,000,000	2,000,000
9515	Commission & Cost, Ma	0	0	0	0
9516	Bond Forfeitures	112,349	260,100	89,600	89,600
9517	Court Fees Garnishments	0	0	0	0
9519	Marshal'S City Court	120	0	0	0
9520	Service Fees-Summons	0	0	0	0
9522	City Court Costs	26,114	55,000	49,000	49,000
9523	City Court Costs - D	20,905	23,000	18,800	19,000
Total Courts and Marshal Revenues		3,248,788	3,924,500	4,094,600	4,094,800
9518	Lot Mowing Fees	166,492	145,000	180,000	180,000
9521	Demolition Fees	-129,706	275,000	275,000	275,000
9526	Securing Structures	15,972	50,000	50,000	50,000
9527	Towing	2,161	15,000	15,000	15,000
9528	Care of Premise	25,668	60,000	100,000	100,000
Total Property Standard Revenues		80,587	545,000	620,000	620,000
Total Fines & Forfeitures		3,329,375	4,469,500	4,714,600	4,714,800
9617	State Hwy Maintenance Cont.	214,306	218,000	218,000	218,000
9618	State Hwy Signal Maintenance	474,500	480,000	480,000	480,000
9624	Training Fees	14,170	20,000	20,000	20,000
9652	Local Grant	0	0	0	0
9653	Bossier Solid Waste Cont	1,339,273	1,337,000	1,330,000	0
Total Intergovernmental		2,042,249	2,055,000	2,048,000	718,000
9801	Miscellaneous	535,723	197,400	1,062,200	257,200
9802	Sale Of Scrap	13,005	8,400	7,900	7,900
9803	Oil and Gas Royalties	623,271	800,500	250,000	248,000
9805	Auction Proceeds	449,710	250,000	250,000	250,000
9808	Commission on Concessions	50,590	75,000	75,000	75,000
9809	Vending Machine Rece	3,415	3,300	2,800	3,700

2014 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2013

REVENUE DETAIL

FUND NAME	GENERAL FUND	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9810	Firemen's 2%	738,293	738,300	807,000	807,000
9811	Imprvmnt & Cost Reim	60,000	60,000	55,000	0
9812	W&S Pmt In Lieu Of	1,435,000	1,435,000	1,435,000	1,435,000
9814	Housing Auth In Lieu	25,480	25,500	25,500	25,500
9815	Catering	5,309	3,000	3,000	4,000
9820	Disposal Of Land	39,895	46,800	46,800	40,000
9825	W&S TRF/Revenue Div.	500,000	800,000	800,000	800,000
9834	Evidence Seizure	0	0	0	0
9837	E911 Dispatch Reimbu	298,764	297,000	297,000	297,000
9851	Certif Of Indebtedness	3,214,540	0	0	0
9853	Transfers	390,000	390,000	390,000	779,200
9885	Registration/Conference	0	0	0	0
9889	Background Checks	9,852	0	4,000	4,000
9906	Fema (Flood Damages)	0	3,200	0	0
Total Other Revenues		8,392,847	5,133,400	5,511,200	5,033,500
9366	Transfer fr Streets Spec Revenue Fund	3,000,000	1,500,000	1,500,000	6,060,000
9821	General Fund	0	0	0	0
9847	Riverfront	7,580,000	7,241,800	7,241,800	8,390,000
Total - Transfer from Riverfront Fund		10,580,000	8,741,800	8,741,800	14,450,000
Total Miscellaneous and Transfers		18,972,847	13,875,200	14,253,000	18,081,500
9852	Emergency Medical Services	5,892,244	5,250,000	7,000,000	7,882,500
9854	Memberships	144,907	133,000	150,000	350,000
Total EMS Revenues		6,037,151	5,383,000	7,150,000	8,232,500
Total Revenue		207,255,468	204,086,300	203,944,600	208,119,000
9831	Current Yr Fd Balanc	0	8,657,500	0	4,048,600
Prior Year Fund Balance		0	8,657,500	0	4,048,600
TOTAL REVENUES		207,255,468	212,743,800	203,944,600	213,569,600

2014 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services	137,352,376	139,868,000	136,165,900	139,085,400
Materials & Supplies	9,921,292	11,233,200	11,074,700	10,971,600
Contractual Services	28,956,164	29,978,800	30,654,200	31,213,700
Other Charges	3,784,518	3,851,900	3,662,600	4,035,100
Operating Reserves	0	4,422,500	0	6,798,100
Improvements & Equipment	7,530,470	2,284,700	2,663,600	1,747,000
Notes Payable	4,296,276	4,794,700	4,794,000	2,988,800
Transfer to Capital Projects Fund	49,500	0	0	0
Transfer to Water and Sewerage Fund	395,000	770,000	770,000	770,000
Transfer to MPC Fund	944,317	1,268,200	1,268,200	1,083,400
Transfer to Grants Fund	25,000	6,300	6,300	6,300
Transfer to SporTran Fund	6,480,776	6,534,200	6,534,200	6,142,300
Transfer to Retained Risk Fund	4,655,409	6,753,200	6,753,200	6,753,200
Transfer to Community Development Fund	990,900	890,900	890,900	887,500
Transfer to Streets Special Revenue Fund	3,000,000	0	0	0
Transfer to Other Governments	0	0	1,000,000	1,000,000
Operating Subsidy	87,202	87,200	87,200	87,200
TOTAL	208,469,200	212,743,800	206,325,000	213,569,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
OFFICE OF THE MAYOR				
100024 Executive Office	867,834	959,000	895,400	951,800
TOTAL - OFFICE OF THE MAYOR	867,834	959,000	895,400	951,800
CITY ATTORNEY				
110007 City Attorney	1,050,259	1,160,500	1,160,500	1,126,900
TOTAL - CITY ATTORNEY	1,050,259	1,160,500	1,160,500	1,126,900
PROPERTY STANDARDS				
120006 Property Standards	3,783,539	3,711,400	3,516,400	3,356,900
TOTAL - PROPERTY STANDARDS	3,783,539	3,711,400	3,516,400	3,356,900
HUMAN RESOURCES				
130005 Human Resources	512,315	560,300	560,300	560,100
TOTAL - HUMAN RESOURCES	512,315	560,300	560,300	560,100
INFORMATION TECHNOLOGY				
140004 Information Technology	3,586,166	3,725,600	3,713,700	3,650,100
TOTAL - INFORMATION TECHNOLOGY	3,586,166	3,725,600	3,713,700	3,650,100
PUBLIC ASSEMBLY AND RECREATION				
150730 SPAR Administration	5,712,393	5,061,700	5,405,800	5,543,000
150797 Planning & Development	284,854	248,500	255,200	286,400
150896 Special Facilities	0	285,700	288,500	271,400
150995 Event Services	1,181,525	907,200	831,500	860,100
151118 Maintenance - Buildings	4,403,254	4,661,100	4,664,100	4,578,500
151175 Environmental Services	1,135,916	1,126,400	1,105,400	1,128,000
151233 Athletics	1,032,890	1,105,500	1,129,400	1,102,900
151290 Recreation	2,604,338	2,566,700	2,524,300	2,566,000
TOTAL - PUBLIC ASSEMBLY AND RECREATION	16,355,170	15,962,800	16,204,200	16,336,300
FINANCE DEPARTMENT				
200014 Finance Administration	221,012	251,900	230,900	236,300
200022 Accounting	920,954	984,500	901,000	959,900
200030 Purchasing	382,069	398,700	398,700	370,900
200097 Purchasing - Supplies	57,697	134,500	119,500	88,000
200105 Records Management	71,319	122,000	122,000	117,400
200113 Revenue Division	1,754,955	1,703,500	1,984,400	1,661,600
TOTAL - FINANCE DEPARTMENT	3,408,006	3,595,100	3,756,500	3,434,100
GENERAL GOVERNMENT				
230011 General Government	24,799,584	29,022,500	24,542,000	31,584,600
TOTAL - GENERAL GOVERNMENT	24,799,584	29,022,500	24,542,000	31,584,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
POLICE DEPARTMENT				
250019 Support	9,504,142	9,856,100	9,480,400	9,628,900
250035 Uniform Services	26,129,090	27,488,900	27,070,800	28,612,800
250050 Police Administration	13,171,008	9,669,800	9,492,200	8,499,100
250472 Investigations	7,852,047	7,691,400	7,778,700	7,930,300
TOTAL - POLICE DEPARTMENT	56,656,287	54,706,200	53,822,100	54,671,100
FIRE DEPARTMENT				
300004 Fire Department Administration	6,331,891	3,815,700	3,722,600	3,188,600
300020 Fire Fighters	34,748,088	36,578,700	35,225,000	36,479,400
300038 Prevention	1,264,305	1,317,300	1,245,300	1,227,700
300046 Training	803,472	828,200	791,200	797,400
300053 Maintenance	3,576,083	3,417,400	3,380,100	3,126,000
300061 Emergency Medical Services	1,192,380	1,125,000	2,094,900	2,020,400
300087 Communications	3,467,714	3,539,300	3,620,100	3,604,400
TOTAL - FIRE DEPARTMENT	51,383,933	50,621,600	50,079,200	50,443,900
ENGINEERING & ENV. AFFAIRS				
330001 Engineering	2,356,625	2,623,500	2,623,500	2,353,800
330019 Environmental Affairs	928,293	1,013,000	1,366,700	1,463,900
TOTAL ENGINEERING & ENV. AFFAIRS	3,284,918	3,636,500	3,990,200	3,817,700
PUBLIC WORKS				
350017 Administration	2,275,777	580,500	414,400	565,100
350082 Collection	8,414,218	9,169,300	8,526,900	7,726,100
350108 Landfill	10,174,130	9,633,700	9,589,400	9,591,600
350132 Engineering	1,203	0	0	0
350140 Bossier City Collection	797,304	880,000	780,000	0
350249 Fleet Service	3,642,903	4,034,000	3,775,000	4,034,200
350256 Permits & Inspections	1,392,959	1,467,200	1,398,700	1,447,000
350264 Traffic Engineering	4,530,263	4,512,300	4,846,600	4,413,700
350272 Bulk Collections	0	0	0	686,600
350298 Streets And Drainage	5,739,634	8,978,100	8,578,900	9,117,200
TOTAL - PUBLIC WORKS	36,968,391	39,255,100	37,909,900	37,581,500
CITY COUNCIL				
500017 Legislative	666,659	678,300	671,800	644,400
500025 Internal Audit	690,349	736,500	715,700	724,800
TOTAL - CITY COUNCIL	1,357,008	1,414,800	1,387,500	1,369,200
CITY COURTS				
900001 City Courts	2,867,108	2,868,800	3,243,500	3,141,800
TOTAL - CITY COURTS	2,867,108	2,868,800	3,243,500	3,141,800
CITY MARSHAL				
950014 City Marshal	1,588,683	1,543,600	1,543,600	1,543,600
TOTAL -CITY MARSHAL	1,588,683	1,543,600	1,543,600	1,543,600
TOTAL EXPENDITURE DETAIL BY DEPARTMENT	208,469,201	212,743,800	206,325,000	213,569,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	4,102,808	4,576,500	4,472,600	4,750,800
1002	Ofcl/Admin-Overtime	2,479	0	0	0
1003	Ofcl/Admin-Special	100,642	98,200	86,300	90,500
1004	Ofcl/Admin-Training	49,013	94,700	84,500	84,500
1005	Ofcl/Admin-Car Allow	1,200	1,200	1,200	1,200
1006	Ofcl/Admin-Clothing	0	0	0	0
1007	Ofcl/Admin-Membershi	15,995	19,800	17,500	19,800
1008	Ofcl/Admin-Med Exams	0	0	0	0
1011	Ofcl/Admin-Stcivserv	366,665	498,100	417,300	425,600
1101	Professnl-Salaries	5,634,680	6,381,800	6,373,896	6,346,400
1102	Professnl-Overtime	181,839	130,200	163,800	136,000
1103	Professnl-Special Pa	219,232	141,700	158,300	152,000
1104	Professnl-Training	101,319	89,600	89,300	86,200
1105	Professnl-Car Allowa	0	0	0	0
1106	Professnl-Clothing	1,433	1,700	1,700	1,700
1107	Professnl-Membership	27,481	24,000	26,500	29,400
1108	Professnl-Med Exams	782	100	100	100
1111	Professnl-Stcivservs	6,928,764	7,338,100	7,280,504	7,405,500
1201	Technician-Salaries	3,287,739	3,318,200	3,188,400	3,033,200
1202	Technician-Overtime	88,361	62,900	85,800	69,700
1203	Technician-Special P	169,584	125,000	143,500	144,500
1204	Technician-Training	17,479	22,700	22,200	23,200
1206	Technician-Clothing	11,419	12,100	11,500	12,000
1207	Technician-Membershi	5,170	5,300	5,200	5,200
1208	Technician-Med Exams	934	600	600	600
1211	Technician-Stcivserv	5,254,009	5,639,800	5,503,200	5,757,200
1301	Prot.Serv.-Salaries	627,680	573,500	654,800	638,200
1302	Prot.Serv.-Overtime	710,312	755,000	692,300	759,100
1303	Prot.Serv.-Special P	1,748,574	1,979,300	1,638,300	1,931,100
1304	Prot.Serv.-Training	13,993	17,500	16,500	0
1306	Prot.Serv.-Clothing	910,717	984,700	869,000	533,900
1307	Prot.Serv.-Membershi	22,490	23,500	22,700	23,500
1308	Prot.Serv.-Med/Psy E	154,802	143,000	177,900	143,000
1309	Prot.Serv.-Spec Even	572,521	552,600	553,200	559,700
1311	Prot.Serv.-Stcivservs	38,242,906	38,791,300	38,071,400	39,054,000
1312	FLSA	1,335,658	1,370,200	1,357,600	1,357,800
1401	Paraprof.-Salaries	5,443,255	5,696,970	5,385,670	5,524,670
1402	Paraprof.-Overtime	46,175	33,500	38,500	24,200
1403	Paraprof.-Special Pa	142,298	123,630	99,830	90,730
1404	Paraprof.-Training	3,751	5,200	6,100	3,600
1406	Paraprof.-Clothing	1,105	300	300	300

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services-continued				
1407 Paraprof.-Membership	1,540	200	1,400	200
1408 Paraprof.-Med Exams	2,658	3,200	3,200	3,200
1411 Paraprof.-Stcivservs	99	0	0	0
1501 Ofc/Cler-Salaries	2,958,378	3,162,300	3,282,800	3,217,400
1502 Ofc/Cler-Overtime	236,203	182,900	178,600	177,600
1503 Ofc/Cler-Special Pay	89,978	77,200	72,800	70,200
1504 Ofc/Cler-Training	0	800	500	800
1506 Ofc/Cler-Clothing	5,303	6,000	6,000	3,000
1507 Ofc/Cler-Memberships	0	0	0	0
1508 Ofc/Cler-Med Exams	2,580	200	5,400	5,400
1511 Ofc/Cler-Stcivservsa	2,331,154	2,302,600	2,252,200	2,180,800
1601 Skldcraft-Salaries	2,271,672	2,953,900	2,300,100	2,940,100
1602 Skldcraft-Overtime	267,592	193,200	191,400	191,800
1603 Skldcraft-Special Pa	98,722	121,900	110,700	109,600
1604 Skldcraft-Training	2,436	8,000	8,000	8,000
1606 Skldcraft-Clothing	12,850	9,000	9,000	7,000
1607 Skldcraft Membership	100	200	400	200
1608 Skldcraft-Med Exams	932	1,300	1,300	1,300
1611 Skldcraft-Stcivservs	277,908	283,900	284,200	289,900
1701 Serv/Maint-Salaries	7,187,361	7,155,500	7,067,900	7,020,900
1702 Serv/Maint-Overtime	1,325,728	1,304,900	1,302,100	672,600
1703 Serv/Maint-Special P	385,066	409,700	363,100	315,300
1704 Serv/Maint-Training	825	2,300	3,300	3,400
1706 Serv/Maint-Clothing	89,791	65,800	81,200	74,300
1707 Serv/Maint-Membershi	1,540	1,300	1,200	1,200
1708 Serv/Maint-Med Exams	3,552	6,700	3,600	3,700
1801 Employee Ret System	3,493,128	3,730,400	3,625,400	3,640,100
1802 Civ.Serv.Ret.Sys/Sta	14,781,598	16,614,300	15,765,000	16,378,900
1803 Deferred Compensation	188,585	227,600	219,400	236,300
1804 Other Ret Systems	101,256	108,200	119,000	119,000
1805 Group Insurance	15,778,037	16,349,900	16,270,000	17,244,900
1806 Deficit-Fire Pension	4,277,895	1,925,000	1,925,000	1,925,000
1807 Deficit-Police Pensi	3,279,506	1,594,100	1,594,100	1,594,100
1903 Unemployment Insuran	32,958	55,900	40,000	40,000
1906 Performance Pay Rese	87	0	0	0
1907 Medicare Trust Contr	1,200,414	1,245,000	1,234,400	1,269,200
1908 Employer'S Oasdi Con	72,376	82,100	75,200	75,900
1950 City-wide Employee Training	47,304	50,000	50,000	45,000
Total - Personal Services	137,352,376	139,868,000	136,165,900	139,085,400

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Materials & Supplies				
2101 Postage	186,470	210,200	232,900	211,900
2102 Photo/Reprod/Printin	20,307	17,900	18,500	17,000
2140 Books And Pubs.	66,550	56,800	85,200	79,200
2150 Office Supplies	426,479	370,500	397,400	388,500
2153 Office Furnishings	2,251	3,500	3,500	3,500
2155 Arts And Crafts	18,329	7,500	15,400	17,500
2210 Gas And Diesel Fuel	4,418,878	4,459,900	4,184,400	4,026,600
2212 CNG Fuel	0	8,000	48,000	130,000
2220 Medical Supplies	511,214	529,400	496,000	528,300
2230 Custodial	226,371	199,200	190,300	200,100
2240 Chemicals	93,335	113,000	169,200	210,600
2245 Safety	170,393	168,200	167,100	167,700
2250 Consumables	54,576	69,200	64,900	67,800
2251 Concessions	0	0	0	0
2255 Clothing	4,435	3,000	3,200	3,200
2270 Hand Tools/Small Equ	67,064	59,700	62,000	57,300
2271 Minor Equipment	307,163	300,500	330,500	328,700
2272 Sports Equipment	23,323	35,500	35,800	35,000
2275 Audiovisual Supplies	0	0	200	0
2281 Resale Mdse	0	0	0	0
2290 Misc. Op. Supplies	31,936	27,300	31,900	29,900
2291 Training Materials /	4,782	11,300	10,900	10,900
2505 Motor Vehicles	465,052	501,400	403,300	443,800
2508 Tires / New	715,831	635,000	668,700	668,000
2510 Motor Vehicles	1,641	0	1,000	0
2511 Motor Oil	177,058	242,500	191,900	226,500
2515 Small Engines	89,035	89,000	102,500	89,000
2520 Equipment	989,537	1,190,700	1,188,600	1,120,500
2526 Signals	90,930	90,000	90,000	90,000
2530 Measuring Devices	3,058	4,500	4,500	4,500
2540 Furniture And Fixtur	52,517	47,600	46,100	38,100
2542 Street Lighting	43,632	70,000	70,000	70,000
2543 Computer Software under \$500	11,216	5,500	4,500	4,500
2555 Building And Grounds	300,588	288,100	344,000	289,800
2560 Streets	184,163	1,200,200	1,200,200	1,200,000
2561 Traffic Signs	36,628	95,000	95,000	95,100
2565 Mechanical Electrica	108,216	96,600	92,600	92,600
2570 Horticulture	4,349	4,000	4,000	4,000
2590 Misc Parts. Mat. & Su	131	0	0	0
2595 Paint	13,854	22,500	20,500	21,200
Total - Materials & Supplies	9,921,292	11,233,200	11,074,700	10,971,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contactual Services					
3120	Telephone	573,495	580,400	574,400	559,900
3121	Cellular Telephone	181,329	205,800	188,000	193,200
3122	Paging Service	8,995	9,700	8,900	1,700
3125	Electricity	4,698,298	4,174,900	5,023,700	4,607,200
3130	Gas	324,417	528,400	444,900	527,400
3135	Water	432,109	548,700	392,900	547,700
3138	Satellite Programs	16,214	19,600	18,300	19,100
3140	Supply/Small Equip Rent	36,179	33,100	34,000	30,100
3145	Land Rent	700	0	0	0
3150	Office Rent	98,896	103,500	108,500	110,300
3160	Vehicle / Equip Rent	68,769	92,400	60,400	60,400
3170	Computer/Reprod Equi	242,245	311,550	322,600	323,700
3175	Office Equipment Ren	138	0	0	0
3190	Misc. Op. Services	78,615	86,000	76,500	78,600
3210	Legal	45,977	25,500	25,500	25,500
3215	Advertising	135,600	158,800	134,100	164,500
3220	Medical Exams (80&81 Only)	0	600	600	600
3221	Veterinary Fees	37,247	30,000	30,000	30,000
3229	Collection Agency Fe	915,532	784,800	1,100,000	784,800
3230	Professional Service	17,492,929	16,736,000	16,752,100	17,492,700
3232	Accounting And Audit	89	0	0	0
3235	Pubs.And Printing	70,783	126,700	100,900	96,300
3236	Copies	33,310	36,250	36,800	35,100
3240	Travel	44,747	56,400	51,800	54,300
3245	Training (80&81 Only)	0	0	0	0
3250	State Training - Admin Cost	119	0	0	0
3298	Custodian Fee	1,895	9,200	8,700	8,700
3510	Motor Vehicles	393,663	372,300	298,100	321,800
3511	Collision Repair	153,683	176,000	222,600	200,000
3520	Equipment And Tools	20,998	31,500	31,000	32,900
3525	Machinery And Equip	828,557	969,400	875,600	1,055,100
3530	Measuring Devices	2,283	0	0	0
3532	Heavy Working Machin	31,047	34,500	16,400	32,500
3540	Furniture And Fixtur	4,021	3,000	4,500	3,000
3543	Signals	0	0	0	0
3545	Computer /Reprod. Eq	990,740	1,117,600	1,119,700	1,211,400
3550	Communications Equip	197,053	246,000	261,200	262,800
3552	Audio Visual Equip	19,060	36,000	21,000	21,000
3555	Building And Grounds	466,424	523,500	498,200	496,900
3560	Street Maintenance	257,499	1,757,500	1,757,500	1,771,500
3590	Misc Maint. Service	36,590	38,200	39,800	38,000

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contractual Services-continued				
3591 Jail Maint Service	15,919	15,000	15,000	15,000
Total - Contractual Services	28,956,164	29,978,800	30,654,200	31,213,700
Other Charges				
4110 Assessments And Taxes	265,894	275,500	275,500	275,500
4112 Sales Tax Administra	271,033	350,000	271,000	290,000
4115 Recording Fees	174,618	145,000	145,000	145,000
4120 City Memberships	101,834	128,900	103,100	103,100
4125 Promotions	5,664	6,200	5,500	5,500
4145 Election Expense	1,041	100,000	154,000	100,000
4146 Game Expense	106,012	67,500	67,500	52,500
4150 Crim Investigations	43,000	43,000	43,000	0
4162 Civic Appropriations	511,870	369,500	369,500	869,500
4163 Public Agency Appropriations	1,599,471	1,550,000	1,550,000	1,559,200
4166 Litigation	0	2,800	2,800	2,800
4167 Audit Adjustments	0	0	0	0
4172 Substd. Housing Demo	449,223	600,000	450,000	450,000
4190 Misc Gen Expense	24,332	8,800	21,000	10,000
4192 Worker's Comp Reserv	0	0	0	0
4199 Program Services	230,526	204,700	204,700	172,000
Total - Other Charges	3,784,518	3,851,900	3,662,600	4,035,100
Operating Reserves				
4295 Operating Reserves	0	4,422,500	0	6,798,100
4296 Operating Reserves from Minerals	0	0	0	0
Total Operating Reserves	0	4,422,500	0	6,798,100
Improvements & Equipment				
4501 Animals	30,000	0	0	0
4502 Dogs	0	0	0	0
4515 Non-Bldg. Improvement	12,885	12,000	12,000	12,000
4518 Street Overlay	47,735	750,000	750,000	750,000
4520 Street Reconstruction	270	0	0	0
4525 Buildings	546,358	130,700	426,000	145,700
4540 Books	0	0	0	0
4543 Computer Software	41,884	90,400	90,700	92,400
4550 Ofc/Reprod Equip	566,603	485,700	465,400	202,500
4553 Medical Equipment	129,481	30,900	30,900	30,900
4555 Audiovisual Equipment	335,608	221,500	221,500	2,000

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Improvements & Equipment-continued				
4557 Tools And Equipment	494,211	428,600	333,400	436,600
4558 Communications Equip	6,571	12,400	12,600	12,400
4560 Vehicles	5,310,844	110,000	308,600	50,000
4570 Machinery/Equip	8,020	12,500	12,500	12,500
Total - Improvements & Equipment	7,530,470	2,284,700	2,663,600	1,747,000
Transfers				
5000 Transfer To Capital Proj	49,500	0	0	0
5109 Notes Payable	4,296,276	4,794,700	4,794,000	2,988,800
5402 Transfer To W & S	395,000	770,000	770,000	770,000
5501 Operating Subsidy	87,202	87,200	87,200	87,200
5601 Transfer To MPC	944,317	1,268,200	1,268,200	1,083,400
5702 Transfer To Grants	25,000	6,300	6,300	6,300
5901 Transfer To Sportran	6,480,776	6,534,200	6,534,200	6,142,300
5906 Transfer To Retained	4,655,409	6,753,200	6,753,200	6,753,200
5908 Trans To Community Dev	990,900	890,900	890,900	887,500
5936 Transfer to Streets Special Revenue	3,000,000	0	0	0
5940 Transfer To Other Governments	0	0	1,000,000	1,000,000
Total Transfers	20,924,380	21,104,700	22,104,000	19,718,700
GRAND TOTAL EXPENSES	208,469,200	212,743,800	206,325,000	213,569,600

2014 ANNUAL OPERATING BUDGET

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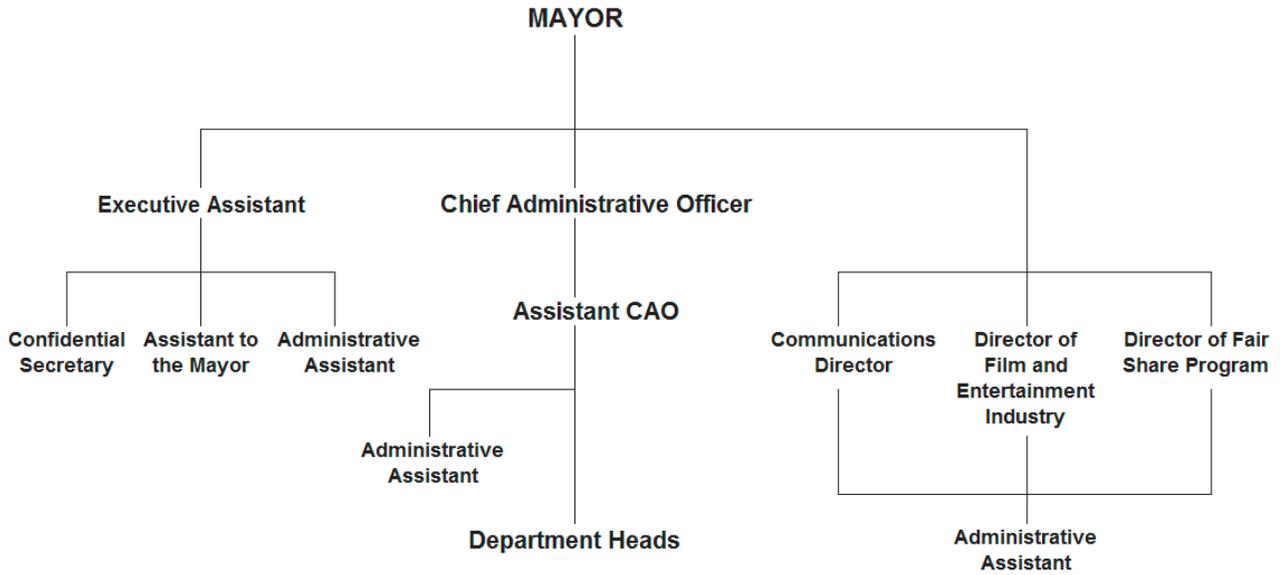


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EXECUTIVE OFFICE



2014 ANNUAL OPERATING BUDGET



2014 ANNUAL OPERATING BUDGET

DEPARTMENT
EXECUTIVE OFFICE

INDEX CODE
100024

M A Y O R
Cedric B. Glover

CHIEF ADMINISTRATIVE OFFICER
Dale L. Sibley

DEPARTMENT OVERVIEW

The Mayor is responsible for the conduct of the Executive branch of city government and administers all offices, departments, boards, commissions and agencies thereof. The Mayor has the authority to sign all contracts, bonds or other instruments or documents on behalf of the city and serves as the conduit for communications between the Executive and Legislative branches. The Mayor serves on numerous boards, appoints representatives of the city to boards and commissions subject to council approval, issues mayoral proclamations, participates in meetings and attends ceremonial events. The Mayor is responsible for proposing policies, procedures and directives regarding the appropriate level and operation of city services and for communicating such to the City Council, the CAO and department heads. The Executive Office of the Mayor serves as the focal point where citizens and media can obtain information about city government and its activities.

The Executive Office supervises the economic development staff including the Assistant Director of Economic Development, the Director of Film and Entertainment Industry, the Director of Fair Share Program and an Administrative Assistant. The Director of Film and Entertainment Industry and the Management Assistant are paid from the Riverfront Development Fund. In addition to economic development, the Executive Office focuses on community and neighborhood outreach and the marketing of Shreveport.

The Chief Administrative Officer's (CAO) office serves as the immediate supervising authority and coordinator of department heads and is responsible for implementing and monitoring the Mayor's programs, preparing and managing the City's budget, monitoring state and federal legislative activities and administering the Vehicles for Hire program. The City's Fair Share Program is designed to increase the participation in City contracts by businesses owned by minorities and women, and is part of the Executive Office.

2013 ACCOMPLISHMENTS

- Despite passing the largest bond initiative (\$175 million) in 2011, the city rolled back tax millages for property owners in 2012, and again in 2013, saving property taxpayers \$4.65 per \$100,000 of assessed value, a 10% decrease from 2012.
- 72% of voters successfully passed the continuation of five millage propositions for Street Improvements, Shreveport Public Assembly and Recreation (SPAR), public safety, and employee wages and benefits.
- Appropriated the remaining 2011 General Obligation Bond funds of \$4.2 million to increase funding for Water & Sewer infrastructure repairs, \$2.5 million to increase funding for SPAR, and public safety, \$500,000 to implement a new finance and accounting system, and \$2.1 million to increase funding for streets and drainage repairs.
- Launched www.shreveportbond2011.com website to provide Citizens with quarterly updated information on the largest bond proposal authorized by voters in the city's history.
- Continued design and construction for projects approved under Series 2011 General Obligation bonds, with the majority to be completed in 2013-2014.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Worked toward completing the second sale of the remaining bonds authorized by voters.
- Hosted the second Northwest Louisiana Community Small Business Summit. Over 400+ small business owners were in attendance.
- Worked closely with Private Sector Industries as it relates to building capacity for our Small, Minority and Women Owned Businesses.
- A Small Business Workshop occurred during the month of February, 2013 to educate our Local contractors about the Benteler Steel Project at the Port of Shreveport-Bossier. With the assistance of the Fair Share Program, 253 local contractors including 50+ Fair Share and DBE participants were in attendance.
- The City of Shreveport's Fair Share Program and CenterPoint Energy hosted a Diversity Supplier Workshop during the month of March, 2013 and 150 Fair Share and DBE clients were in attendance to learn more about "Doing Business with CenterPoint Energy".
- Four (4) local MBE/WBE Fair Share Firms were claimed as the Low Apparent Bidders for the Mall St. Vincent Renovations Project.
- Fair Share received 20 Earned Credits as it relates to Contract Compliance with the American Contract Compliance Association.
- Introduced "Bank on Shreveport" campaign to build a collaborative coalition to help un-banked and under-banked Shreveport residents to enter the financial mainstream to build savings, improve credit history, access affordable credit, and invest for their future.
- Recorded the third lowest year in overall crime the Shreveport Police Department has recorded in nearly 40 years.
- Fire Department maintained Property Insurance Association of Louisiana (PIAL) Class 1 Fire Rating.
- Shreveport Project Swim's fourth year saw over 1,800 children learn to swim, 80% more participants than in 2012.
- The A/E (Architect and Engineering) selection process has increased Fair Share and DBE percentage from 25% to 30.4%.
- Monitored hundreds of bills in the State Legislature that had an impact on Shreveport.
- Increased efforts to increase collectable revenues for the City of Shreveport.
- More than 360 youths experienced the internal government workings first hand through the Mayor's Summer Job's Program and 11 college students participated in the Mayor's Summer Internship Program.
- Provided direct support and interaction with local non-profit organizations in an ongoing effort to increase the quality of life in Shreveport.
- Worked with city employees to continue the Debt Management Assistance and GED program for city employees.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness in the event of disaster.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Continue to support public safety agencies of Shreveport Police Department in its successful efforts to reduce crime and Shreveport Fire Department in their effort to save lives and property.
- Continue the success of Operation T-BONE through the efforts of citizens, Property Standards and Shreveport Police Department.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to monitor legislation and secure additional funding for projects from federal and state government.
- Recommend affordable ways to increase the pay of city employees.
- Continue efforts, and propose changes in law, to increase collection of revenues due to the city.
- Continue to work with Caddo Parish School Board, teachers, parents and students to improve the quality of elementary and secondary education in our community.
- Continue to work with local higher education institutions to strengthen and protect higher education in Shreveport.
- Lead the community in economic development effort.
- Encourage absentee property owners, especially downtown, to improve properties.
- Fully develop the downtown entertainment district.
- Continue to attract growing industry to Shreveport and retain and nourish existing companies in Shreveport, both large and small, in the ongoing effort to increase quality jobs and expand the local economy.
- Continue to enhance the relationship between Barksdale Air Force Base and its founding city, Shreveport.
- Continue to develop area along Cross Bayou adjacent to downtown.
- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Implement strategies to redevelop inner city neighborhoods.
- Provide effective management analysis to department heads.
- Continue to analyze processes and procedures throughout the city to improve service to citizens.
- Work with each department to increase efficiency in utilizing taxpayer resources.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
% City contracts awarded to minority-owned businesses	20%	18%	25%
% City contracts awarded to women-owned businesses	15%	7.1%	15%
Businesses certified under the Fair Share Program	210	240	250
Budget ordinances prepared	19	19	19
Budget amendments prepared	17	15	17

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	794,229	858,100	841,700	880,200	3%
Materials & Supplies	20,836	27,500	11,700	21,000	-24%
Contractual Services	46,264	66,400	40,300	48,100	-28%
Other Charges	1,263	1,300	500	500	-62%
Improvements & Equipment	5,242	5,700	1,200	2,000	-65%
TOTAL	867,834	959,000	895,400	951,800	-1%
FULL-TIME EMPLOYEES	11	12	10	10	-17%

BUDGET CHANGES FOR 2014

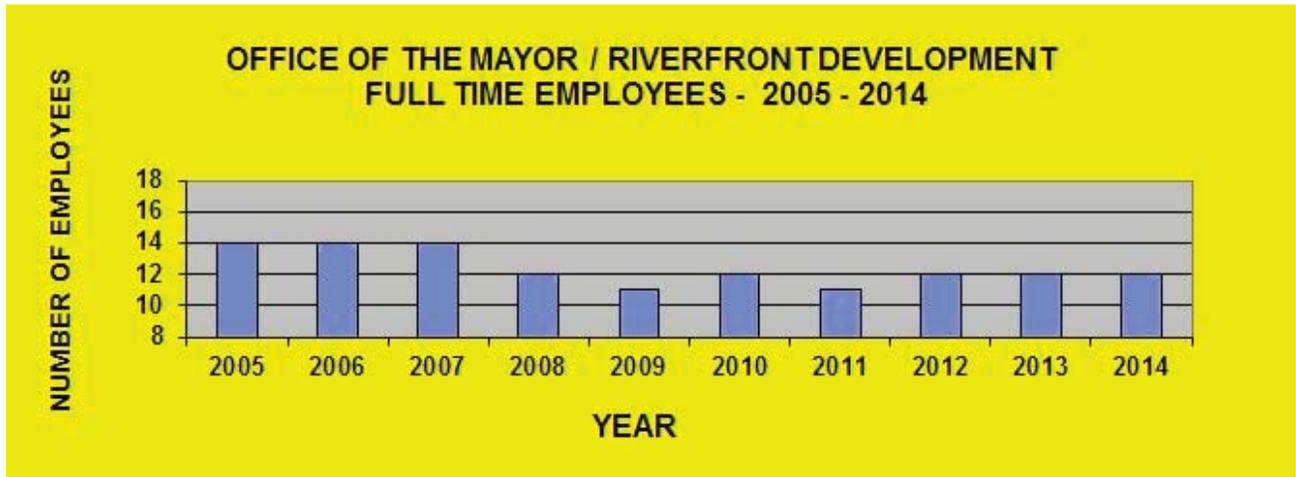
- ❖ There is an overall 1% decrease in the Executive Office Budget compared to 2013. An increase in Personal Services is due to a 5% increase in health insurance and an increase in funds for salary adjustments to replace personnel and to remain competitive. Non-personnel line items have been reduced by -29% to help hold back expenditures.

UNFUNDED NEEDS

- ❖ Replace phone system to better manage calls from citizens and employees – Estimated \$18,000.

2014 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of employees in the Office of the Mayor has declined from 14 in 2005 to 10 in 2014. This chart includes ten (10) employees paid from the Executive Office¹ and two (2) employees paid from the Riverfront² fund that report to the Mayor's office.

¹ The Executive Office has eleven (11) budgeted positions according to position control and has budgeted ten (10) positions for 2014.

² Please see 'Employee Roster' in the Riverfront section for info about the two (2) positions funded through the Riverfront fund.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	437	A	Management Assistant	1
	513	A	Communications Director	1
	798	A	Chief Executive Assistant to Mayor	1
	803	A	Assistant Chief Administrative Officer	1
	815	A	Assistant to the Mayor	1
25 Para Professional	436	A	Admin. Assistant	3
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	10
			TOTAL	11

Note: Although position control shows there are eleven (11) total positions budgeted, the 'Executive Office' has only funded ten (10) positions for the 2014 budget. The unfunded position for 2014 is an 'Admin Assistant', Class No. '436', position control shows 3 positions available, funded 2 positions for the 2014 budget.

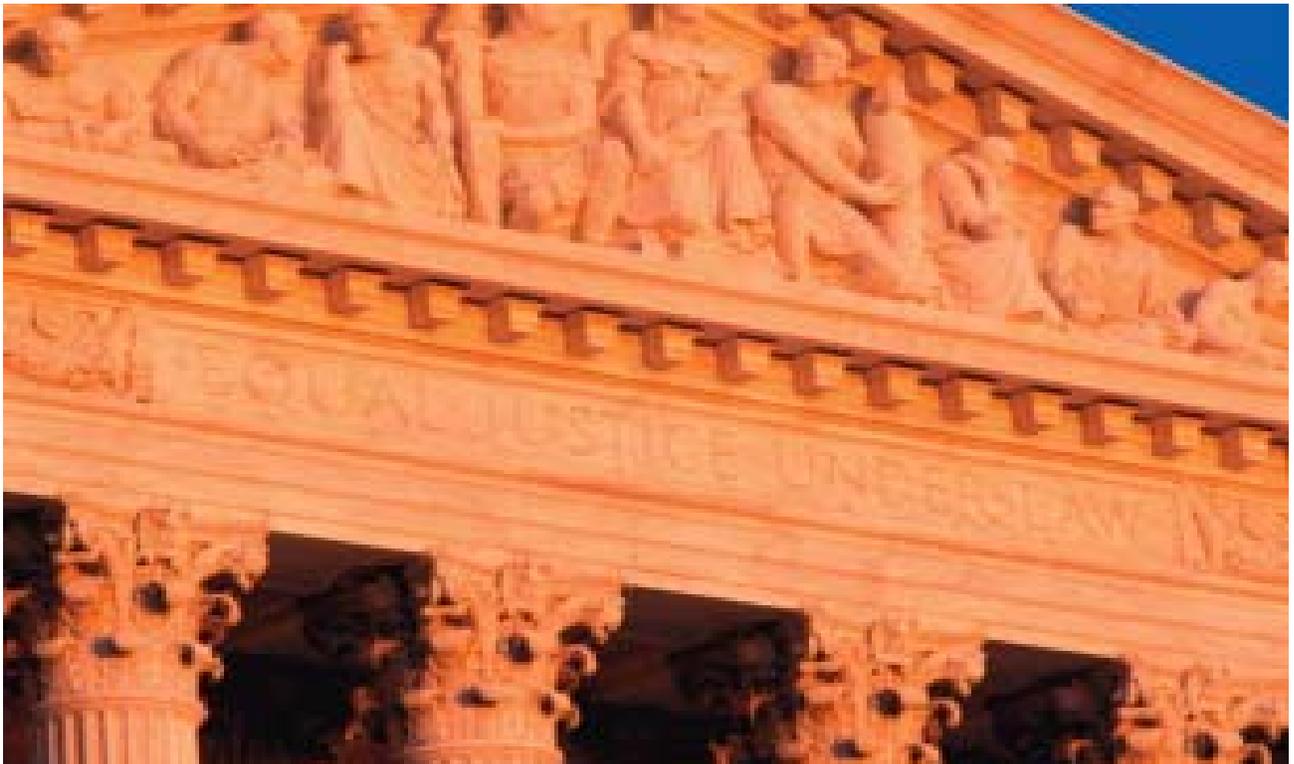
2014 ANNUAL OPERATING BUDGET

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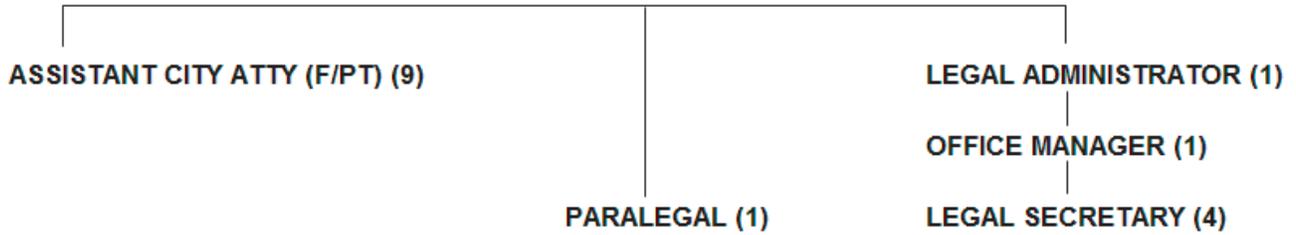
CITY ATTORNEY



2014 ANNUAL OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

CITY ATTORNEY



2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY ATTORNEY**

**INDEX CODE
110007**

**CITY ATTORNEY
Terri Anderson-Scott**

**BUDGET COORDINATOR
Tammie Frazier-Roberison**

DEPARTMENT OVERVIEW

The City Attorney's Office provides legal advice to the Mayor, City Council and all departments, agencies, boards and commissions of City government. Duties and responsibilities of the office are assigned by Section 8.03 of the Charter. The office also handles all legal matters in which the City of Shreveport is a party or in which it has an interest. The office has two (2) divisions: Administrative and Criminal. The criminal division handles all criminal prosecution in Shreveport City Court.

2013 ACCOMPLISHMENTS

- Continued to enforce collection of delinquent bond forfeiture judgement rendered in Shreveport City Court, resulting in additional revenue in equal proportions to the City's General Fund, Shreveport City Court, Shreveport City Marshal, and the Caddo Indigent Defenders Office.
- Continued to litigate cases to reduce the impact of amounts paid from the Retained Risk Fund for claims and related expenses.

2014 GOALS AND OBJECTIVES

- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Continue efforts to improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against the City.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.
- Continue to aggressively pursue collection of bond forfeiture judgments.
- Assist Finance Department in identifying and aggressively pursuing collection of outstanding debt owed to the City.
- Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
- Continue focus on staff development and training.

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	965,442	1,020,800	1,020,800	988,700	-3%
Materials & Supplies	16,514	19,000	19,000	18,000	-5%
Contractual Services	65,378	111,600	111,600	111,100	0%
Other Charges	2,145	5,300	5,300	5,300	0%
Improvements & Equipment	780	3,800	3,800	3,800	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,050,259	1,160,500	1,160,500	1,126,900	-3%
FULL-TIME EMPLOYEES	15	14	14	14	0%
PART-TIME EMPLOYEES	4	3	3	3	0%

BUDGET CHANGES FOR 2014

- ❖ The 2014 Budget was reduced by 3% in an effort to meet a 5% appropriations reduction goal. Reductions were made to training, travel, supplies, and one vacant position was left unfunded.

UNFUNDED NEEDS

- ❖ None at this time.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	6
	875	A	Paralegal	1
25 Para Professional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Office Manager	1
	823	A	Legal Secretary	4
			SUBTOTAL	14
Part Time				
22 Professional	872	A	Assistant City Attorney	3
			SUBTOTAL	3
			TOTAL	17

2014 ANNUAL OPERATING BUDGET

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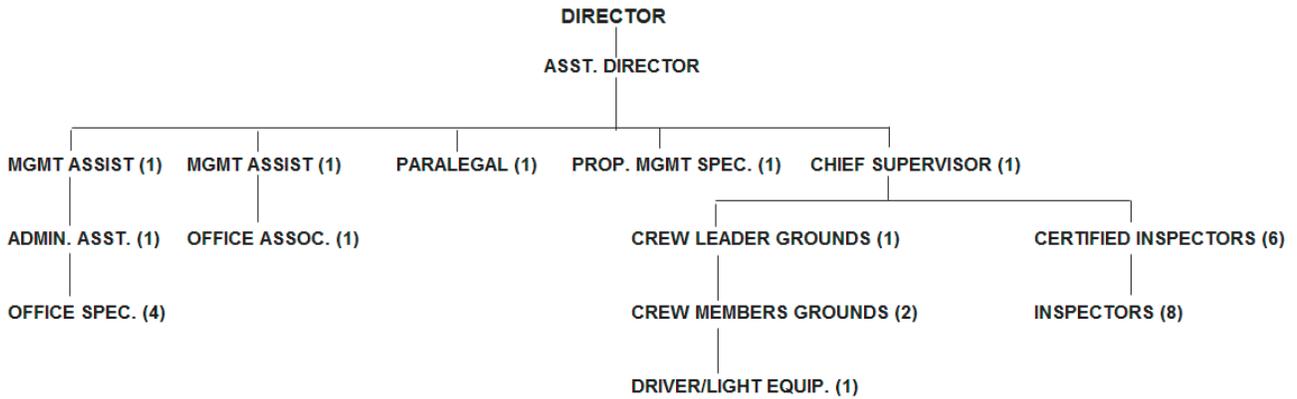
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PROPERTY STANDARDS



2014 ANNUAL OPERATING BUDGET

PROPERTY STANDARDS



2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

DIRECTOR
Dorothy Farnell

BUDGET COORDINATOR
Latoicha Jones

DEPARTMENT OVERVIEW

The mission of the Property Standards Department is to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city.

Four major programs are administered: (1) Demolition and Securing of Structures, which allows the City through its contractors to demolish or secure a structure if it has been abandoned and allowed to become structurally deficient or provides open access to vagrants or others that have no legal right to be in or on the property; (2) Weed Abatement, which requires owners of properties to keep vegetative growth below 12 inches in height; (3) Care of Premises, which allows the City to cite owners for other nuisances, as defined by Ordinance, on private property; and (4) Non-Operative Vehicles, which allows the City to remove inoperable vehicles from private property.

2013 ACCOMPLISHMENTS

- Strengthened “Operation T-Bone” with continued collaborative efforts of other city and parish agencies; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.
- Established in-house training program for inspectors and administrative staff.
- Revised contracts and specifications that address demolitions, grass, securing and care of premise violations.
- Established in-house performance of securings, care of premise clean-ups and graffiti removal.
- Revised Property Standards web page.
- Converted all inspector tough-books to laptops for increased performance and productivity.
- Increased productivity in the number of lots the grass crew cut and cleaned.

2014 GOALS AND OBJECTIVES

- Upgrade Permits Plus to ACCELA automation to allow Property Standards Inspectors to become mobile in the field. This upgrade would allow all inspections to be accomplished in the field without having to upload information in the office. Productivity would increase significantly with this upgraded technology. The department must move forward as technology advances to effectively cite and report violations for abatement for the overall quality of life of its citizens.
- Reduce contractors through annual performance evaluations to a sustainable number; thus allowing for in-house work crew. This will increase productivity while decreasing cost by one-half on specified violations.
- Continue to increase number of cases cited to court.
- Continue to increase productivity in the number of lots the grass crew cleans and cuts.
- Assist in seeking grant funding to secure structures with ‘other material’ in targeted areas.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Lots cut by City contractors	12,619	13,000	15,000
Lots cut by City crews	1,500	2,000	3,000
Care of premise	811	850	900
Substandard structures secured	92	100	150
Houses demolished	131	150	200
Property standards inspections	44,084	50,000	55,000
Property Standards Board Appeals	54	60	65
Inoperable vehicles tagged	1,733	2,000	2,500
Violations cited	6,585	7,000	7,500
Citation to court written	131	150	200
Complaints entered into Web QA/Civic Plus system	1,200	1,500	2,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,164,290	1,325,500	1,280,500	1,314,800	-1%
Materials & Supplies	117,744	138,100	138,100	138,200	0%
Contractual Services	1,882,569	1,382,100	1,382,100	1,298,900	-6%
Other Charges	539,617	690,000	540,000	540,000	-22%
Improvements & Equipment	53,828	150,000	150,000	65,000	-57%
Transfers to Other Funds	25,491	25,700	25,700	0	-100%
TOTAL	3,783,539	3,711,400	3,516,400	3,356,900	-10%
FULL-TIME EMPLOYEES	31	31	31	31	0%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ Purchase two trucks, one for inspectors and one for grass crew.
- ❖ Reduction in Transfers to Other Funds due to a pay-off of equipment leases during 2013.
- ❖ Reduce Professional Services for in-house grass crew to create savings and efficiency.

UNFUNDED NEEDS

- ❖ **(\$124,100) Additional five (5) member grass crew:** Consisting of one (1) Crew Leader and four (4) Crew Members. This will afford the opportunity to increase the productivity of the crew members and, through performance evaluations, eliminate some contractors.
- ❖ **(\$74,500) Addition of 2 Certified Field Supervisors:** This will afford the opportunity to establish two (2) District Area Supervisors, which will divide the city into two districts. The District Supervisors will establish accessibility in assisting the inspectors and community liaison officers (CLO) in the field.
- ❖ **(\$4,000) Uniforms:** Purchasing work uniforms for the addition of certified field supervisors and grass crew.
- ❖ **(\$22,100) Equipment:** Two (2) zero turn mowers, two (2) weed eaters, two (2) edgers, two (2) blowers, and miscellaneous items. (Bags, blades, trimmer string, chains, litter sticks, etc.)
- ❖ **(\$80,000) Warehouse:** Storage for field equipment (tractors, riding mowers, chain saws, weed eaters) to prevent weather damage.
- ❖ **(\$70,000) Expansion of the office building:** The expansion of the office will house additional staff and enlarge conference room for training to accommodate the entire staff.

2014 ANNUAL OPERATING BUDGET

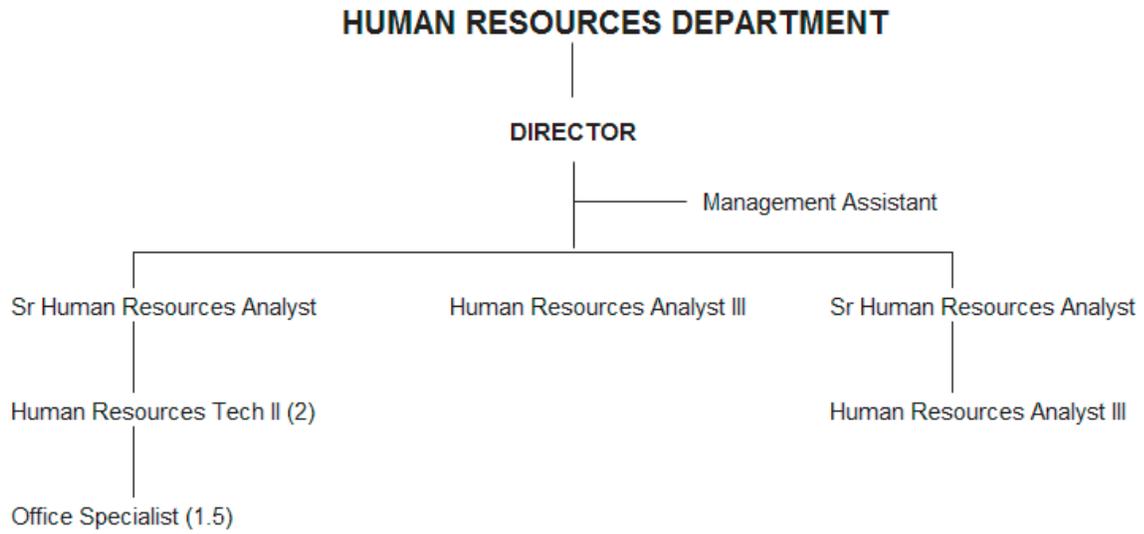
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	1
			SUBTOTAL	2
Classified				
22 Professionals	420	13	Paralegal	1
	435	15	Chief Supervisor, Property Standard	1
	437	13	Management Assistant	2
23 Technicians	338	15	Prop. Management Specialist	1
	359	10	Property Standards Inspector	8
	481	12	Certified Property Standards Inspector	6
25 Paraprof	209	9	Office Specialist	4
	436	11	Administrative Assistant	1
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	132	8	Driver, Lt Equip	1
28 Service/Maint.	462	6	Crew Member, Grounds	2
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	29
			TOTAL	31

HUMAN RESOURCES DEPARTMENT



2014 ANNUAL OPERATING BUDGET



2014 ANNUAL OPERATING BUDGET

DEPARTMENT
HUMAN RESOURCES

INDEX CODE
130005

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Arletha Gaston

DEPARTMENT OVERVIEW

The Human Resources Department consists of eight employees: one director, four Human Resources Analyst III, two Human Resources Technicians and one Office Specialist. The department's focus is serving the employees, management and the citizens of the City. Human Resources strives to recruit, train and retain talented employees who are committed to providing the City and the public with quality services. Regardless the profession or trade, the City of Shreveport will become one of the most pursued employers in Northwest Louisiana.

The department provides several valuable services to City employees. Services include: recruitment and selection, classification and pay systems, policy development and implementation, employee training and development, monitoring disciplinary procedures, assuring compliance with ADA, FMLA and other federal employment laws.

In addition to advising management, supporting personnel and serving the public; the department maintains a high standard of excellence. The department is committed to trust, integrity, loyalty and increased knowledge in the profession.

2013 ACCOMPLISHMENTS

- Continued updating of classified class specifications with current knowledge, skills, abilities, physical requirements, and work environment.
- Held our annual Spring Conference with over 400 in attendance at Riverview Theater. The Conference was once again available to the public for a fee. The public response was positive due to the keynote Speaker Kelvin Cochran, Fire Chief of Atlanta, GA.
- Continued to partner with, Louisiana Technical College and Bossier Parish Community College and Southern University, Shreveport to offer a variety of training courses to employees.
- Continued to distribute "Anniversary Cards" to employees on their anniversary date.
- Offered over 200 training classes, workshops and informational sessions to over 4100 employees and management.
- Recognized employees who have reached ten years of service.
- Trained employees on Applicant Tracking System by NEOGOV.
- Hosted five Health and Wellness Fairs at various locations throughout the City, including Civil Service. There were over five hundred employees in attendance.
- Launched the fourth annual Biggest Loser Contest with over 40 teams and over 120 participants.
- Incorporated a monthly "Get Fit" fitness challenge for employees. The "Get Fit" committee with the support of police and fire department EMTs there were over 100 employees to walk from Government Plaza to the police station and back during the lunch hour (2 miles).
- Attended several Job and Career Fairs, promoting the department and employment with the City of Shreveport.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Continued to administer Employee Assistance Program.
- Hosted annual Employee Service Awards.
- Completed 2011 City Title VI Annual Report and Plan requested by DOTD.
- Hosted “Women Motivating Women” workshop. Over 100 women were in attendance including, sponsors, vendors, volunteers and models.
- 35 employees in the Fall, 2012 and 37 employees in the Spring, 2013 graduated from the City’s Leadership Academy. 40 enrolled for Fall 2013.
- Continued to monitor and facilitate the department Website and Newsletter for the purpose of information, updates, employee discounts, employee rights and newsletter.
- Completed department’s 2013 annual report.
- Volunteered to serve as a state site for mandated Ethics Training: four sessions will be offered.

2014 GOALS AND OBJECTIVES

- The department’s goals and objectives remain to provide quality service to employees and create an improved workforce. To accomplish this goal, human resources strives to improve the work environment of employees in the areas of education, safety, health and by monitoring the city’s pay structure for competitive wages. Human resources will continue to utilize technology and new strategies when appropriate and effective for the organization.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total full-time authorized positions	2,756	2,695	2,600
Total full-time filled positions	2,452	2,454	2,500
Job openings	211	175	170
Vacancy rate	9%	9%	8%
Turnover rate, public safety employees	4%	5%	4%
Turnover rate, other employees	6.1%	7%	7%
Number of pre-disciplinary conferences	169	175	125
Terminations	28	25	20
Terminations overturned	1	3	2
Employees trained	6,251	6,000	6,300

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	469,773	520,100	520,100	527,100	1%
Materials & Supplies	6,584	7,600	7,600	5,800	-24%
Contractual Services	19,699	27,600	27,600	23,200	-16%
Other Charges	2,001	2,000	2,000	2,000	0%
Improvements & Equipment	14,258	3,000	3,000	2,000	-33%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	512,315	560,300	560,300	560,100	0%
FULL-TIME EMPLOYEES	8	8	8	9	13%

BUDGET CHANGES FOR 2014

- ❖ The department's budget is reduced by \$200.

UNFUNDED NEEDS

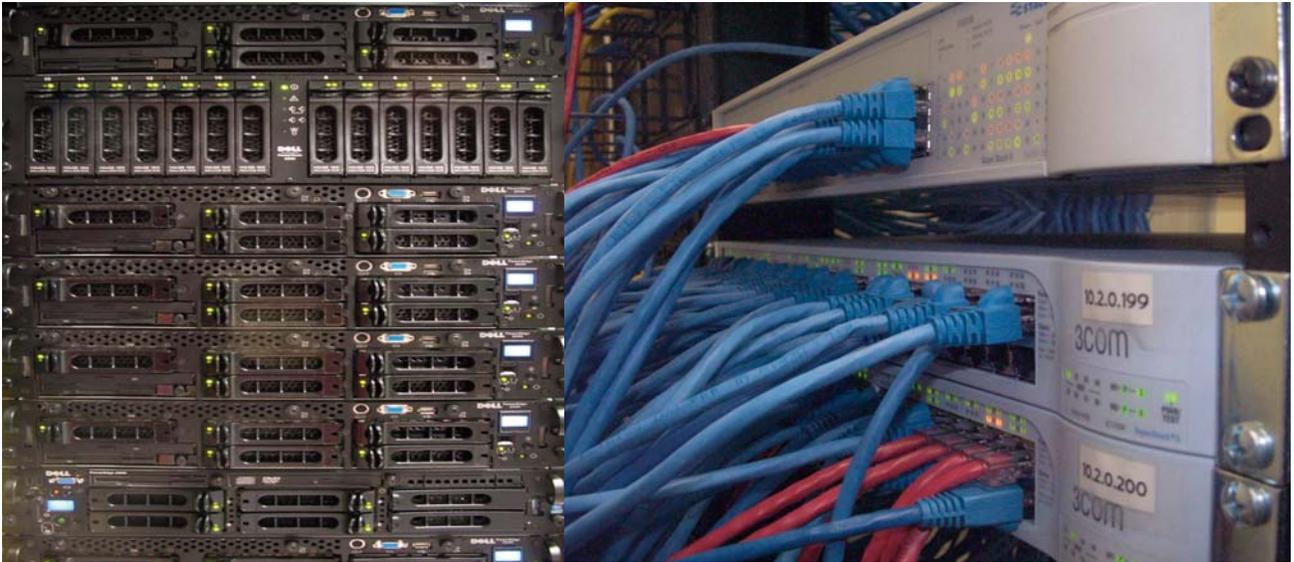
- ❖ Funding for national criminal background checks.
- ❖ Funding for compensation studies as required by policy.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

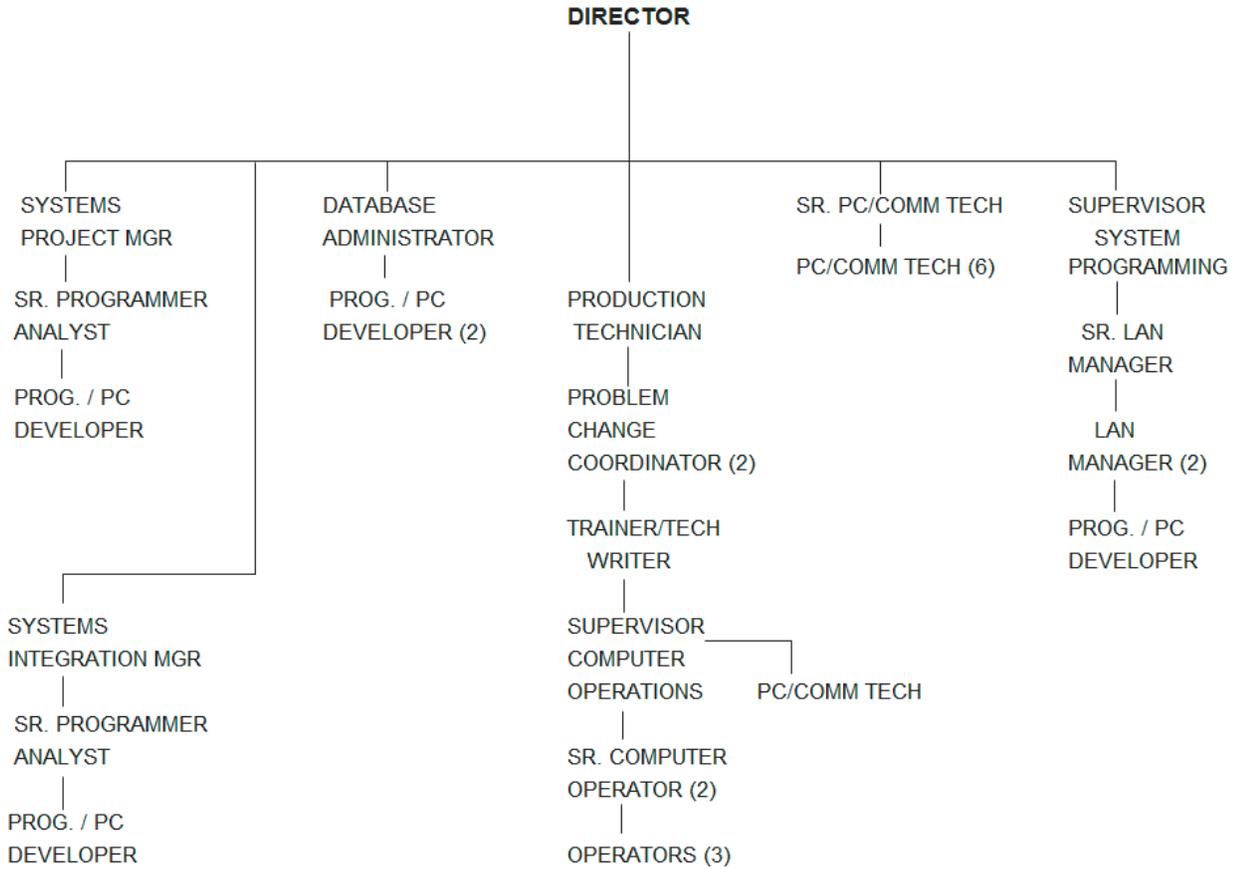
Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	225	15	Human Resources Analyst III	2
	228	17	Sr. Human Resources Analyst	2
23 Technicians	227	12	Human Resources Technician II	2
25 Paraprofessional	209	9	Office Specialist	2
			TOTAL	9

INFORMATION TECHNOLOGY



2014 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



2014 ANNUAL OPERATING BUDGET

DEPARTMENT
INFORMATION TECHNOLOGY

INDEX CODE
140004

DIRECTOR
Dan Thomas

BUDGET COORDINATOR
Dan Thomas

DIVISION OVERVIEW

The Information Technology Department operates the City's mainframe computers and Local Area Networks (LANs) servicing all City departments. Information Technology coordinates all of the City's computing activities and manages both the maintenance of existing computer systems and the development/purchase of new applications. It also maintains the City's internal telephone system, cell phones and cable network (including fiber optics). Information Technology is also responsible for the City's central document reproduction service, as well as maintaining the City's Internet/Intranet websites. The City's Business Recovery Plan is another primary responsibility for Information Technology.

2013 ACCOMPLISHMENTS

- Began replacement of building security related controllers and software which will allow a WEB interface to maintain and monitor access needs of the City. This will continue into 2014.
- Began replacement of XPAF running on the mainframe with the server based product Planet Press. This will allow the generating and printing of City's current forms. This will continue into 2014.
- Blackberry server replacement and software upgrade. Axiom server replacement and software upgrade.
- Barracuda spam firewall replacement.
- Replaced AT&T Net VPN infrastructure with Watchguard VPNs.
- Assisted SporTran with AngleTrax implementation.
- Virtualized FTP server. Server refresh on 6 ESX VMWARE servers.
- Began Liberty T3 server implementation.
- Began LAN backup server and tape drive replacement. This will continue into 2014.
- Began core switch replacement. This will continue into 2014.
- Established wireless bridge to SporTran CNG fueling station.
- Migrated 3 PFSense servers to WatchGuard for internet services.
- Began user password 'self service' project. This will continue into 2014.
- Support enQuesta Water Billing System, write reports not provided in this software package and facilitate resolution of errors. Assist in problem resolution and balancing.
- Implement entry of Tax Redemption calculation on-line. Add separate payment screen for Redemption payments.
- Implement multi payment screen from one payment source.
- Installed new release of Group1/Code1 software – Group1/Mailstream to take advantage of the new postal rate discounts and CASS certification.
- Facilitated new meter reading HandHeld devices (Trimble) and upload/download of meters from ReadCenter. This eliminated use of Itron meter reading system.
- Facilitate CollectiveData implementation with Phase I and II for Sportran. Facilitate CollectiveData implementation used by Fire and Police. SPAR and Public Works still pending.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Implement new Tax Roll layouts from Caddo Parish used in 2013 load of Tax Roll.
- Conversion of Approach Databases to Access Database for several different departments.
- Implemented Oracle based Quality Assurance System to document new or modified jobs. This is the last ADATABASE system for which Team A was responsible.
- Support Tax Sale by Archon for delinquent real property. Provide data for Archon to correct their errors in production of Tax Sale Deeds/Certificates.
- Planned and implemented the new website for www.shreveportla.gov.
- Restructured the Citizen Request system.
- Implemented a new agenda management system.
- Implemented web mobility for the airport using google.
- Upgraded and enhanced 'League Organizer' for SPAR.
- Establish an Oracle development environment for mainframe migration planning.
- Planned, installed and migrated Readcenter Database to dedicated Sql 2008 Server.
- Planned, installed and migrated Routematch application database to dedicated sql 2008 server.
- Designed, completed setup and installation of Police Oracle database system and reporting server.
- Performed as lead POC for Routematch project with Sportran Facility.
- Installed, tested and implemented ABM accounting system upgrade for Airports.
- Completed network/cabling work at the SRAC new location.
- Completed rewire (voice/data) at Lakeside Golf location. Complete wireless project at Randle T. Moore.
- Completed network/cabling work at the Cross Late Patrol location.
- Cleaned up/relocated some data/phone wires at Riverview Hall.
- Completed Sportran Office Projects including fiber to Money Room, Angeltrax wireless, new wiring in Maintenance building and currently working on CNG wireless backhaul.
- Work with Finance on the RFP for Financial system replacement, evaluate, begin project plan for system replacement.
- Plan for Contract Tracking functionality to be included in full financial system replacement. This is needed in order to move off the mainframe/ADABAS platform.
- Continued implementation of conversion of payroll mainframe-based system to T3 server-based system.
- Move mainframe/ADATABASE "Payroll Distribution" application for wage attachment processing to in-house Oracle solution.
- Move mainframe/ADATABASE "Check Reconciliation" application for monthly bank reconciliation to in-house Oracle solution. Move "Purged Employee History" from mainframe/ADATABASE to in-house Oracle solution.
- Automate wage attachment payments to vendors (switch to ACH).
- Determine need for automatic scheduler for batch processes. This is part of the plan to move applications from the mainframe environment to a server environment.
- Utilization of AE Time export functionality to streamline time clock reporting interface to payroll.
- Migration of 3G technology/devices to 4G technology/devices. Study/plan of implementation of push-to-talk technology to replace expensive/outdated radios.
- Support of 150+ city-managed Blackberry/SmartPhone devices. Support of 75+ city-managed wireless devices – modems, hotspots and tablets. Support of 400+ city-managed cellular devices.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Evaluation of all city-managed telephone lines to determine value/need for continuing landline based desk phones for employees with city-supplied cellular devices; ultimate goal to cut overall phone costs to City.
- Minor enhancements to Police Net for Field Reporting. Work with Police on the Property Room conversion.
- Improvement to SPAR Point-of-Sale process for interface to financial system.

2014 GOALS AND OBJECTIVES

- Conversion of applications with Oracle on the Mainframe to Oracle on a Server. This involves conversion of Oracle from mainframe to server, over 1,000 COBOL programs, approximately 75 jobs and approximately 1,000 ASP pages.
- Support Internet Tax Sale for delinquent real property via ARCHON. Yearly changes are required.
- Establish an Oracle development environment for mainframe migration planning.
- Replace RMS physical server and perform a database migration.
- Migrate current Email system to either new hardware or to a cloud based solution. This project will depend upon funding being allocated in the 2014 budget.
- Investigate options for mobile/remote access to the network.
- Complete migration to move away from BorderManager and PFSense proxy servers.
- Complete replacement of building security related controllers and software.
- Complete replacement of XPAF running on the mainframe with the server based product Planet Press. Utilize Planet Press for reporting/printing needs for payroll.
- Complete Liberty T3 server implementation (this is required in order to complete moving systems from the mainframe to server(s) environment). Complete/fully implement the T3 solution. This must be completed in 2014 (payroll project).
- Complete LAN backup server and tape drive replacement.
- Complete core switch replacement.
- Complete user password 'self-service' project.
- Continue working on the Fire Maintenance Wireless Project, (needs to be completed in conjunction with the CollectiveData implementation).
- Finish Evidence Facility (network).
- Complete modifications for payroll system interfaces with supporting in-house oracle systems.
- Upgrade AE Time (hand-scan time reporting), server at end-of-life.
- Complete conversion of all remaining departments to time reporting solution.
- Update Applications as needed to eliminate ASP Classic.
- Implementation of chosen financial system replacement.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES (continued)

- Implement push-to-talk technology to replace radios. Migrate all remaining 3G devices to 4G technologies if possible.
- Continued support of Applications, handle new service requests and problem reports.
- Support all Revenue Systems (Backdoor Garbage, Occupational License System, Fire False Alarm Revenue System, Police False Alarm Revenue System, Property Tax, Revenues, Code Enforcement Payments, Water Payments and all interfaces into FAMIS).
- Install the new release of Group1 Address Verification Software for the new postal rate increase and CASS certification as required every year.
- Research credit card payments for cashier stations and via internet.
- Continue to facilitate implementation of fleet maintenance & management system (CollectiveData).
- Design & Implement modifications to Property Tax system for Redemption process, manual adjudication.
- Research bringing the enQuesta Water bill print and mail function back from Utilitec to "in house". This function includes, but is not limited to, the printing, postal certification and storage of Water Bills in PDF format and integrations of stored bills with enQuesta.
- Advanced training in the use of Pitney Bowe software away from the mainframe to validate mailing addresses real time from ASP pages. Skills learned would be used in validation and delivery point barcoding of bills and letters produced in all revenue systems. This training would also be very beneficial with printing Water Bills in house and postal certification.
- Continued support of enQuesta Water Billing system. Creation of Crystal Reports for users to satisfy ad-hoc and "on request" reports not provided by purchased software. Interface modifications to our Finance System as required for new transaction types/payment types as incorporated into the system.
- Implement the new City Works Work Order System into the City's everyday functionality.
- Continue to convert away from Approach Databases to Access, or Oracle Databases for remaining Departments.
- Create an Intranet portal that is user friendly and usable for internal information sharing.
- Upgrade Crystal reports solutions to latest version and revise all dependencies in report configurations.
- Upgrade all Database systems to ensure patch compliance.
- Application consolidation to VM migration continued.
- Continue to update database and application procedures for WEB/DBA area.
- Upgrade outdated software and utilities.
- Begin looking at space optimization audit and departmental charge/allotment by usage.
- Update the City's Business Recovery Plan with all Departments. This is ongoing each year.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of computers and workstations	1,637	1,650	1,675
Workstations/computers per full-time employee	0.59	0.60	0.60
% of time LAN applications available	99%	99%	100%
% of network problems resolved in 24 hours	72%	70%	90%
% Help Desk problems resolved in 8 hours	66%	63%	75%
Systems/programming project/service requests	158	127	120
Copies made by Central Reproduction staff	972,072	827,727	800,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	2,008,018	2,127,900	2,127,900	2,059,100	-3%
Materials & Supplies	97,347	100,300	98,200	95,100	-5%
Contractual Services	1,102,014	1,242,100	1,232,300	1,321,600	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	378,787	255,300	255,300	174,300	-32%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,586,166	3,725,600	3,713,700	3,650,100	-2.0%
FULL-TIME EMPLOYEES	34	34	34	33	-3%

BUDGET CHANGES FOR 2014

- ◇ The overall 2014 Budget shows a 2% decrease. The decrease in the Personal Services fund is due to an employee retiring, the incoming employee paid at a lower rate and the deletion of a vacant position. The decrease in the Materials and Supplies line item is due to reducing the amount in the mechanical/electrical line item to help reach target budget. If this line item runs short in 2014, then I.T. will have to request additional funds. The increase in the Contractual Services is partly due to items that were under multi-year contracts and are now off contract, resulting in a higher yearly maintenance fee. In addition, some new maintenance charges for items such as the City Web – ‘Civic Plus’ and maintenance for the Archmail appliance (the device that host the Email retention for the City) appear in the 2014 budget. The Archmail appliance item will need to be replaced in 2014 (it is listed in the unfunded needs - there are no funds allocated to replace this device in the 2014 budget). It is past end of life and it is at capacity. The City purchased new storage devices in 2011 and purchased extended maintenance at the same time. The pre-purchased maintenance ends December 31, 2013. The decrease in the Improvements and Equipment fund is due in part to a couple of major purchases in 2012 (purchasing the large printers and purchasing part of the data storage). The remaining funds are necessary to continue replacing aging LAN servers, switches and controllers that do not have any warranty left and the associated software that would be required for the replaced equipment.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Arcmail Defender Replacement (\$70,000):** Our Arcmail E-mail archiving solution is at its end of life. These funds would purchase a Defender 2120(s) for both Government Plaza and the Police Facility.
- ❖ **E-Mail Server Replacement (\$40,000):** Our GroupWise E-mail system is running on four servers purchased in 2009. We have maintenance on these servers until January 2014. After that time, maintenance will no longer be available.
- ❖ **Upgrade/Replace current Core Network Switch (\$200,000):** Currently, all of the copper ports on our Enterasys N7 switches are in use. The N7 switches have reached EOS (End of Sale) and will be EOL (End of Life) shortly; upgrading this switch would not be cost effective for the City. The City needs to purchase an Enterasys S8 switch to provide for immediate network growth and allow for future growth. Without this switch, the addition of new servers and connecting of remote fiber sites may be limited.
- ❖ **SAN Controller (\$30,000):** Replace the Compellent storage controllers at the Police Facility with 64-bit controllers. The current controllers are 32-bit systems.
- ❖ **Crystal Reports Server, Dash Board and designer 2011 (\$17,500):** Our current reporting solution is several versions behind. As we continue to migrate our workstations, webs and applications to new technologies, we will also need to upgrade our reporting utilities that design, develop and provide the reported information from all of our database systems. Currently all of our reports are designed with Crystal 11 (2005 version). Full crystal solution for five developers and toolset to replace current crystal application server version.
- ❖ **Enterasys Switch replacement (\$67,500):** The City currently has 16 Dell network switches and a few 3Com switches still in use. These switches are at EOL (End of Life) and not covered under maintenance, nor is there any support available for these switches due to their age. These switches are in the 7 to 12 year old range. If these devices fail, this will interrupt the network services including E-mail, application use, file access and other network provided services. The locations that are still using EOL switches are: 14 in use at Police Facility, 1 in use at Police Property Room, and 1 at North Regional Waste Water Treatment Plant.
- ❖ **Enterasys GBIC's (\$41,200):** Hardware necessary to connect fiber to Enterasys switches.
- ❖ **Two ESXI 64 Servers (\$45,000):** Two (2) additional ESXI servers are required to continue to migrate our aging physical servers (which are out of warranty) to virtual servers. These units will host virtual machines that are currently on physical servers at EOL (End-of-Life).
- ❖ **Microsoft Expression Web Ultimate 6 licenses (\$4,000):** Web development software and editing toolset.
- ❖ **Windows 2012 Server Enterprise Data Center (\$15,000):** Upgrade all 2003 windows servers to windows 2012 Enterprise. Each data center license will support unlimited 2012 Server instances on one physical host. It will take an estimated number of five hosts to upgrade all windows 2003 server operating systems.
- ❖ **Visual Studio Team foundation server and development software (\$5,400):** The programmers are currently using an older version of visual studios development software that is lacking the features now needed in order to develop web applications using the latest technologies.
- ❖ **SQL Server 2012 Enterprise 4 core (\$30,000):** As we continue to migrate databases off the older database systems, we will need to establish newer versions. SQL 2012 is the latest version and will replace the existing SQL 2005 server that will soon be at EOL (End of Life) by Microsoft. We will also create an environment to develop and test systems prior to moving the system to production. The City does not test in a production environment.
- ❖ **Dell Standalone Servers (\$16,000):** Basic standalone servers for the replacement of aging equipment.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Vmware Infrastructure Upgrades (\$13,000):** Our current Vmware implementation does not provide a method for automated disaster recovery, nor does it provide a methodology to build an environment suitable for server & application testing. Currently, human intervention is required to dismount the VM / storage volume, start the replay volume to the DR site and then remount the VM on the host at the DR site. Vmware Site Recovery Manager (25-license pack) will automate the DR procedures for 25 of our critical systems. vCloud Director is the software that will enable Vmware to create a “mirror” image of our server infrastructure for application and server testing in an isolated environment.
- ❖ **Replacement of Security Controllers and parts for door security (\$35,000):** Currently we have seven controllers left on the original Security system for Government Plaza that are 10 years old. We have had problems with these older controllers when trying to migrate them to our new security system. We have no spares to support the City when there are failures. The seven remaining controllers are running on very old unsupported software. When these boards fail, they will be replaced with new controller boards in order to keep the security system running.
- ❖ **2008 Remote Desktop Services licensing (\$100,000):** Following the release of Windows Server 2008 R2 in September 2009, the Terminal Services (TS) role has been renamed “Remote Desktop Services” (RDS). This reflects the addition of new and improved features for traditional TS scenarios and the expansion of the role to provide an extensible platform for Virtual Desktop Infrastructure (VDI) solutions. The Licenses cost \$149 each. The \$100,000 would allow the City to purchase approximately 670 Licenses, about half of the City users.
- ❖ **KVM-IP/USB plus KVM Cables (\$13,600):** Two (2) KVM's are 8 years old and far past EOL. They are unreliable and apt to fail at any moment. Two (2) additional KVM's are to replace the DELL 2161's that perform intermittently and are out of warranty. The Cables are necessary to connect the KVM's to the servers.
- ❖ **APC UPS solutions with Network Monitoring (\$15,000):** Uninterruptable power units to install in remote/offsite locations where network components currently are placed. These locations either do not have UPS's or the UPS's are non-functional due to age or failure of the older units. Providing power backup to the LAN servers/switches would allow time to properly shutdown the servers/switches and avoiding an abrupt turn off scenario. This will increase the life of the LAN servers/switches as well as keep the network connected during short period outages. These UPS's are only attached to the servers and will not keep individual PCs up and running. They are for the electrical closets where the Network/LAN servers/switches are located.
- ❖ **Security analysis and pen testing (\$35,000):** Recommended security testing and analysis to determine the current level of security for our internet/external network. This will help the LAN team determine the best action to take to tighten down network activity and exposure.
- ❖ **Upgrade Windows Operating Systems on City PC's (\$126,000):** The majority of the current operating systems on the City's PCs are Windows XP. The latest version of Microsoft's operating system is Windows 8, but at this time, the City is choosing to stay with Win 7. If the City wants to stay close to current technology, the operating system on the City's PCs needs to be upgraded to Windows 7 at a cost of \$140 each, multiplied by 900. We currently have approximately 500 Win 7 units installed at this point. When the City replaces a PC with a new PC, they come with Win 7 loaded as the operating system. IT tries to keep all software in sync if possible for problem resolution. Microsoft has released Win 8 as their new operating system.
- ❖ **Upgrade Microsoft Office from 2003 to 2013 on City PCs (\$201,600):** The current Office product on the majority of the City's PCs is Office 2003. The first phase of the installation was to do about half the PCs in 2013 and the other half in 2014. The cost is \$244 for Office Standard and \$332 for Office Professional. The figure above is for 700 PCs. The City has approximately 570 Office 2010 installed.

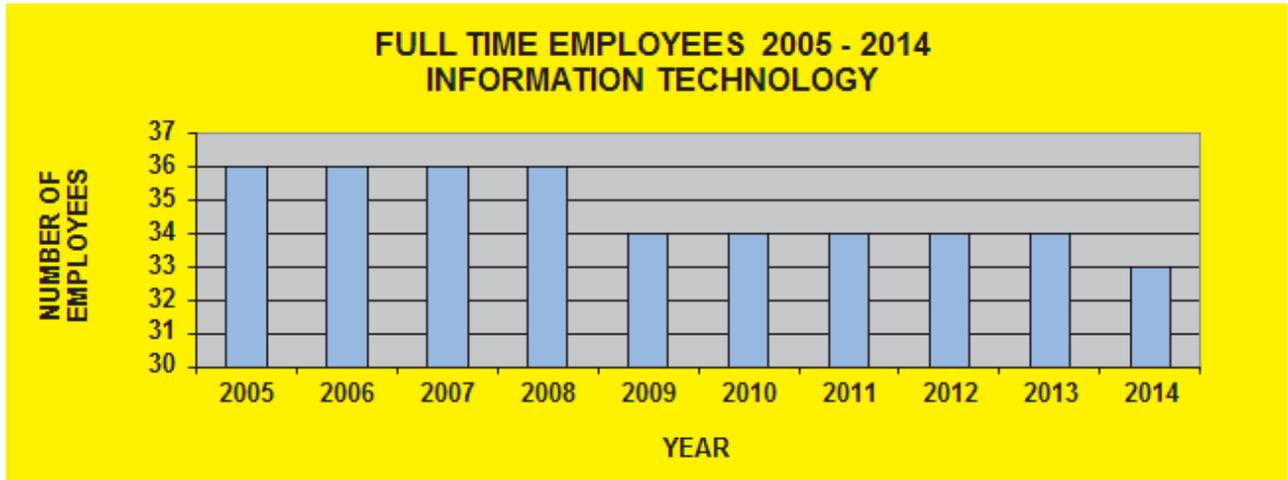
2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Virtual Desktop Infrastructure (\$500,000):** Several departments have expressed interest in using mobile devices – tablets & phones – to access network storage and applications. This will involve additional network hardware (servers, storage, switches, wireless access points and firewall), software (virtual host software running on the servers) and application licensing.
- ❖ **Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000):** One of the Liebert Systems, three AC units, at the Police Facility Computer Room is 27 years old. One of the units was replaced in the third quarter of 2010, as it had a long history of mechanical failures. While more stable than the unit that was replaced, soon the problems that the other unit has experienced will begin to intensify on the second unit merely due to the age of the equipment and the fact that these units have been up and running 24/7/365 since installation. The two units work in tandem as a back up for each other, so the replacement of the second unit is inevitable.
- ❖ **Replacement of VRLA Batteries Liebert Battery Back-up (\$26,000):** The Liebert Battery Back-up at both Government Plaza and the Police facility need to have maintenance performed on them. The estimate is about \$13,000 for each location. The Batteries are past the five (5) year replacement date and are starting to fail. Both locations had failures in early 2011 and have had to have batteries replaced. It is time to replace batteries at both locations. This should carry the City until 2017.
- ❖ **Add LAN Manager Position in Information Technology (\$65,000):** Adding this position would help increase the efficiency in the LAN support staff. This position would add additional support in the LAN area and allow the personnel to focus on long term solutions/larger projects vs. fighting the day-to-day problems. If this position were to be added, the current staff would be able to spend more time planning, look at the various options for disaster recovery and be able to look at the technology to ensure that I.T. is spending the City's funds wisely.
- ❖ **Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900):** Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost eight positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, some of the Departments do not understand the time delays when they have a request for service. Their expectations are not consistent with Information Technology's work force.
- ❖ **Add a Database/Information Systems Analyst (\$45,000 - \$60,000):** The primary role of an Information Systems Analyst is to perform data and application integration management, support, configuration, training, reporting and analysis for multiple 3rd party enterprise application solutions including but not limited to project tracking and work order management. This individual will be responsible for performing at a high technical level and must become an expert on how to manage, configure and utilize multiple 3rd party software solutions. This person will serve as a backup to the database administrator and will assist the database administrator with managing 8 web servers, 10 database systems and 60+ third-party application systems. This person will also be responsible for developing and revising policies and procedures specific to application management. Application configuration and support has become a top need as we continue to add more and more software solutions into our infrastructure for the purpose of assisting the end-user optimize their job functions. These solutions require planning, configuration and continued system support. We do not have enough personnel in I.T. to support the growing demand and implementation requests that are planned for 2014 and beyond.

2014 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The projected staff level for 2014 is 33, down from 34 in 2013. In 2008, Information Technology had 36 employees. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributable to funding cuts.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

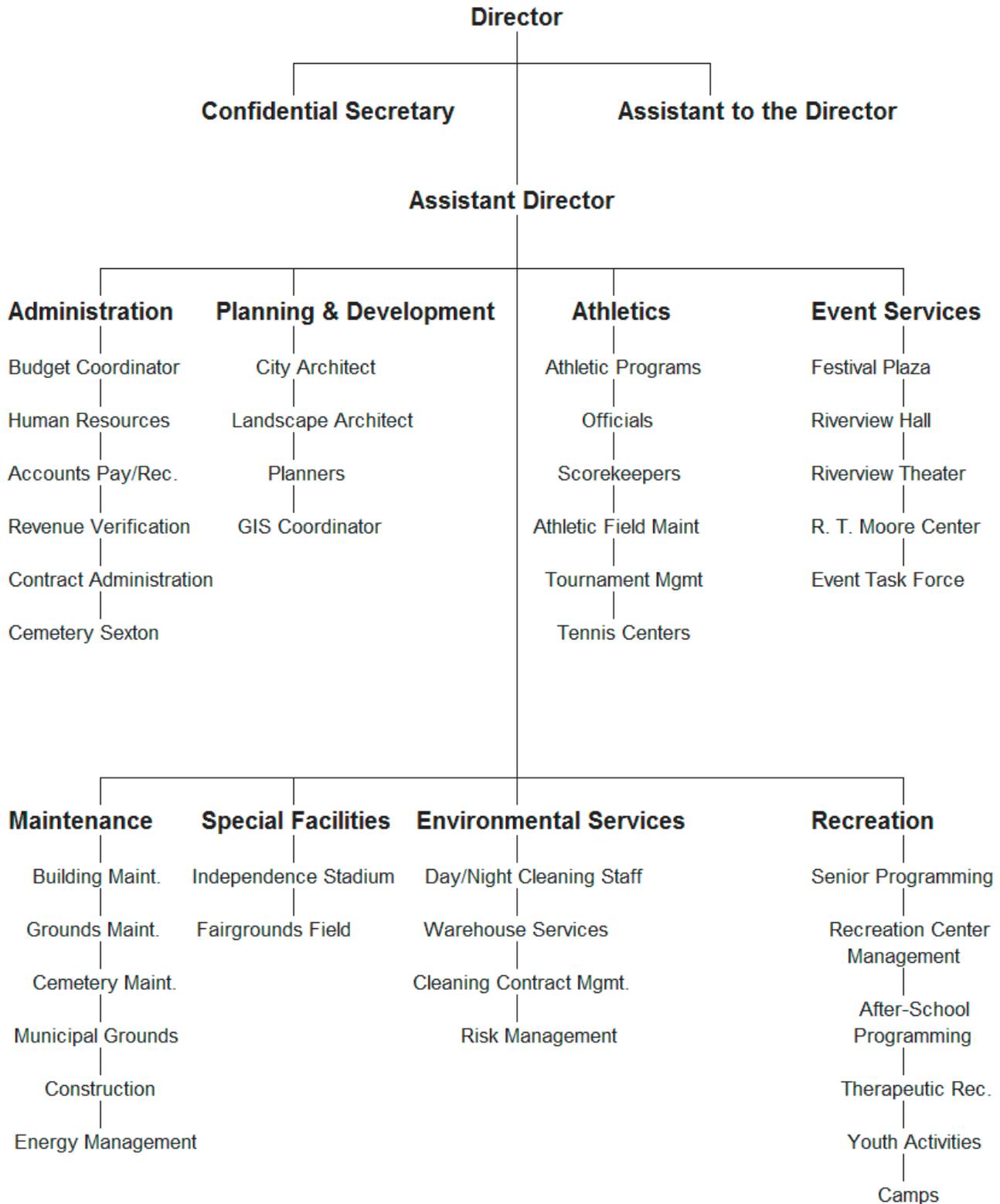
Category	Class	Level	Title	Authorized
21 Officials	818	A	Information Technology Director	1
			SUBTOTAL	1
Classified				
22 Professionals	035	15	Programmer/PC Developer	5
	270	17	Senior Programmer/Analyst	2
	274	18	Senior Systems Programmer	1
	361	19	Database Administrator	1
	362	19	Supervisor, Systems Programming	1
	375	19	Systems Project Manager	1
	402	18	LAN Manager	2
	407	19	Systems Integration Manager	1
23 Technician	097	11	Computer Operator	3
	258	13	Senior Computer Operator	2
	296	15	Supervisor, Computer Operations	1
	352	13	Problem Change Coordinator	2
	403	13	PC/Telecom Technician	7
	423	15	Trainer/Technical Writer	1
	469	15	Sr. PC/Telecom Technician	1
26 Office/Clerical	237	8	Production Technician	1
			SUBTOTAL	32
			TOTAL	33

PUBLIC ASSEMBLY & RECREATION



2014 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation



2014 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

The mission of Shreveport Public Assembly and Recreation is to provide citizens and visitors to Shreveport with quality leisure activities, public facilities and cultural events by establishing and facilitating a public parks and recreation system which enhances quality of life services that promote natural spaces, the local economy and the welfare of our community.

The Administration Division of this department is the central foundation and inspiration for the various divisions that make up SPAR. Among other duties Administration Division budgets for and pays expenses including:

Utility Payments, including electricity, water, and natural gas for:

- Government Plaza.
- City Jail.
- City Courts.
- Community Development.
- Public Works.
- Police and Fire Academy.
- Police Administration Building.
- Sci-Port Discovery Center.
- SRAC.
- Other city contracted sites.

Maintenance Contracts for elevators, back-up power supply, air conditioner maintenance and overhead door maintenance for:

- Information Technology.
- Fire Department.
- City Jail.
- Police Department.
- City Courts.
- City Hall Annex.
- Government Plaza.

The Maintenance Division of Shreveport Public Assembly and Recreation, oversees and regulates the operation, appearance and mechanical integrity of all city owned facilities and property. This Division is solely responsible for repairs and maintenance to mechanical systems, plumbing and electrical systems, roof repairs and replacement, painting and various other maintenance requirements in these facilities through normal wear and tear, personnel neglect, accidents or Acts of God. This mission is carried out by in-house staff, or through maintenance contracts funded through the department budget. Other maintenance responsibilities include maintaining public right-of-ways such as:

- Clyde Fant Parkway.
- Fern/Gilbert Intersection.
- Business Park and Bert Kouns Intersection.
- Fern and Bert Kouns Intersection.
- Four cemeteries.
- 300 flower beds, rose beds, & gateways.
- Over 29,000 acres of land.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

Performing all maintenance functions in 132 facilities such as:

- All Fire Stations.
- City Jail.
- City Courts.
- Government Plaza.
- Community Development Offices.
- Property Standards Building.
- Recreation Centers, Spray Grounds, and other SPAR Facilities.
- Riverfront buildings.
- Festival Plaza.
- 46 playgrounds.
- Five swimming pools.

Working closely with the Maintenance Division, the Environmental Services Division ensures a pleasurable and sanitary environment for employees, visitors and users of all public facilities. The division is solely responsible for the housekeeping functions of 32 city-owned facilities. The division performs the necessary housekeeping function in city facilities with in-house staff or through a contracted maintenance agreement.

Examples of in-house locations:

- Government Plaza.
- Police and Fire Academy.
- City Courts.
- Police Department.
- Streets & Drainage.

Examples of contracted locations:

- Public Works Administration (Kings Highway).
- Streets and Drainage.
- Traffic Engineering.
- Recreation Centers.

In addition, the Environmental Services Division operates a full service warehouse and oversees purchasing, inventory control and distribution of housekeeping supplies and equipment for all city departments. The division also funds and provides mail services to many locations throughout the city such as:

- Police and Fire Academy.
- Public Works Administration.
- Central Fire Station.
- SRAC Central ArtStation and ArtSpace.
- Lucas Water Treatment Plant.
- Property Standards.
- Community Development.

SPAR's Planning & Development Division houses the City Architect who acts as the city's representative in dealing with the design professionals who design and construct city projects. The division also manages the city's capital projects for public buildings and recreation, municipal bond projects, as well as projects related to the renovation and remodeling of city buildings. It provides architectural review for many city projects. This division also provides design services, graphic support, office space planning, and project management for all city departments. Examples include:

- Police Property Evidence Room.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

- Cross Lake Municipal Pier.
- All Bond Projects.
- Intermodal Transportation Facility.
- David Raines Community Center Renovations.
- Grand Avenue Promenade.

While the department is heavily involved in the maintenance and operations of city buildings and grounds, there are divisions within SPAR that work diligently to carry out SPAR's core mission such as Event Services, Athletics, Recreation and Special Facilities.

The Events Services Division has traditionally been an advocate and facilitator of providing cultural and leisure activities. The division is responsible for the coordination of all events that take place in city facilities or on city property. The division works closely with the various user groups to bring quality cultural and quality of life events to Riverview Theater, Riverview Hall, Festival Plaza, the Red River Entertainment District and other city facilities. The Event Services Division also assists with the planning, organization and facilitation of several annual parades, all of which have a tremendous economic impact on the city. Every year:

- 1.2 million visitors and citizens are served by Event Services through its role in special events, parades, festivals and conventions.
- In excess of 300 applications are reviewed annually for compliance of insurance, police, fire, and other city requirements on all street closures, block parties, homecoming parades, runs, walks, festivals, special events, and all other activities events held on city streets, right-of-ways, parks, or facilities.

The Recreation and Athletics Divisions provide quality sporting, recreation and athletic opportunities for all ages, along with an extensive and comprehensive slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens. These programs are designed to meet the needs of the physically, mentally, and socially challenged individuals, as well as the general population; focusing on reintegrating, restoring, and increasing leisure skills, leisure awareness, and leisure participation for "A Lifetime of Fun."

These divisions provide recreational and athletic opportunities through programs and partnerships such as:

- Fit for Life Event.
- The Annual Sickle Cell Tournament.
- Nike SPARQ Combine.
- Youth football, baseball, basketball, and softball programs.
- Adult sports programming including softball, volleyball, and basketball.
- Aquatic programming (swimming lessons and recreational swimming).
- Tennis programming (lessons, league play, and recreational tennis instruction).
- After-school programming at 14 recreation centers which are free to all participants.
- City-wide summer camp in 14 recreation centers, where campers enjoy field trips, art, music, and literature programming, which are free to all participants.
- Youth participation in alternative sports such as weight lifting, track & field, and soccer.
- Senior programming offered daily in most centers, seniors have the opportunity to learn computer skills, create arts and crafts projects, participate in senior aerobics, work-out in one of the gyms, or just socialize with other seniors in their community.
- Movies and Moonbeams (partnership with Robinson Film Center to provide movies in the community parks).
- Annual City-wide Ice Cream Party, Halloween Party, Easter Egg Hunt and other community festivals.
- Therapeutic programming through social events, art, sports, fitness, computer instruction, and life skills.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

The division of Special Facilities is charged with management and facilitation of Independence Stadium and Fairgrounds Field. Each year over 300,000 citizens and tourists visit Independence Stadium. Although the future of Fairgrounds Field is uncertain, Special Facilities is still charged with light maintenance to sustain the venue until a decision is made as to its future.

2013 ACCOMPLISHMENTS

- Completed the repairs to David Raines Community Center.
- Installed GPS devices in all SPAR vehicles and tractors.
- Renovated Princess Park Community Center providing a new home for SPAR Therapeutic Recreation.
- Reconfigured several divisions by moving employees to better make use of their skills and talents.
- Approved by the State to utilize Historic Tax Credits for Municipal Auditorium.
- Supervised the renovations of Municipal Auditorium.
- Coordinated and managed the Shreveport Common Planning Project.
- Continued management of the Red River Entertainment District and added three major tenants.
- Helped facilitate and sponsor the Louisiana Film Prize.
- Held meetings to gain input from citizens and user groups about their ideas and needs for amenities in the renovation of existing public buildings, as well as inform them of improvements to venues in the bond issue.
- Replaced carpet at the Shreveport Convention Center in all pre-function areas, as well as meeting rooms, hallways, and the ballrooms.
- Replaced the cooling towers at the Shreveport Convention Center.
- Partnered with Project Swim Program and Rock Solid Sports, Inc. to teach more than 1,800 youth and adults to swim.
- Continued to oversee the design of the intermodal facility and facilitated several public meetings on the facility relocation.
- Installed a US Navy Seal Memorial in Riverview Park to honor two fallen local Seal Team members.
- Continued to seek funding to implement the goals and objectives of Shreveport Common.
- Served as the city liaison on the Shreveport Common Management Team.
- Facilitated the purchase of property in the Shreveport Common.
- Coordinated and facilitated the Battle on the Border High School Showcase, the State Fair Classic and the Advocare V100 Bowl football games.
- Installed surveillance cameras at AC Steere Park to combat chronic vandalism.
- Replaced the entrance sign at Clyde and Marie Hamels Park.
- Completed the construction of SRAC Central ArtStation and the renovations of SRAC ArtSpace.
- Worked with the Shreveport Police Department to relocate their downtown patrol unit to unused offices at Stageworks/Expo Hall.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- In 2014, the Department will continue to disseminate information using the latest technology by refurbishing our public information section which will be responsible for updating the website and developing procedures for using social media to advertise our programs and services.
- Continue the process of digitizing all construction plans and documents located within SPAR, as we move towards more paperless practices.
- Implement the fleet maintenance software.
- Continue our practice of monthly safety training and annual education opportunities with all employees to ensure that SPAR is providing quality programs and leisure services with the highest trained employees and at the level that users are accustomed.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- Ensure the policy of including end user and the citizen is followed. Work on the bond projects will continue.
- Develop and coordinate the Greyhound Relocation and Park Project.

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE	Full-Time Employees
Administration	5,712,393	5,061,700	5,405,800	5,543,000	10%	9
Planning & Development	284,854	248,500	255,200	286,400	15%	4
Special Facilities	0	285,700	288,500	271,400	-5%	4
Event Services	1,181,525	907,200	831,500	860,100	-5%	16
Maintenance	4,403,254	4,661,100	4,664,100	4,578,500	-5%	103
Environmental Services	1,135,916	1,126,400	1,105,400	1,128,000	-2%	29
Athletics	1,032,890	1,105,500	1,129,400	1,102,900	0%	19
Recreation	2,604,338	2,566,700	2,524,300	2,566,000	0%	58
TOTAL	16,355,170	15,962,800	16,204,200	16,336,300	2%	242

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	9,006,893	9,226,700	9,026,700	9,121,900	-1%
Materials & Supplies	941,320	915,400	1,009,700	914,700	0%
Contractual Services	4,224,201	4,523,600	4,670,700	5,186,900	15%
Other Charges	352,732	289,200	289,200	241,500	-16%
Improvements & Equipment	1,233,284	356,700	556,700	356,700	0%
Transfers to Other Funds	596,740	651,200	651,200	514,600	-21%
TOTAL	16,355,170	15,962,800	16,204,200	16,336,300	2%

BUDGET CHANGES FOR 2014

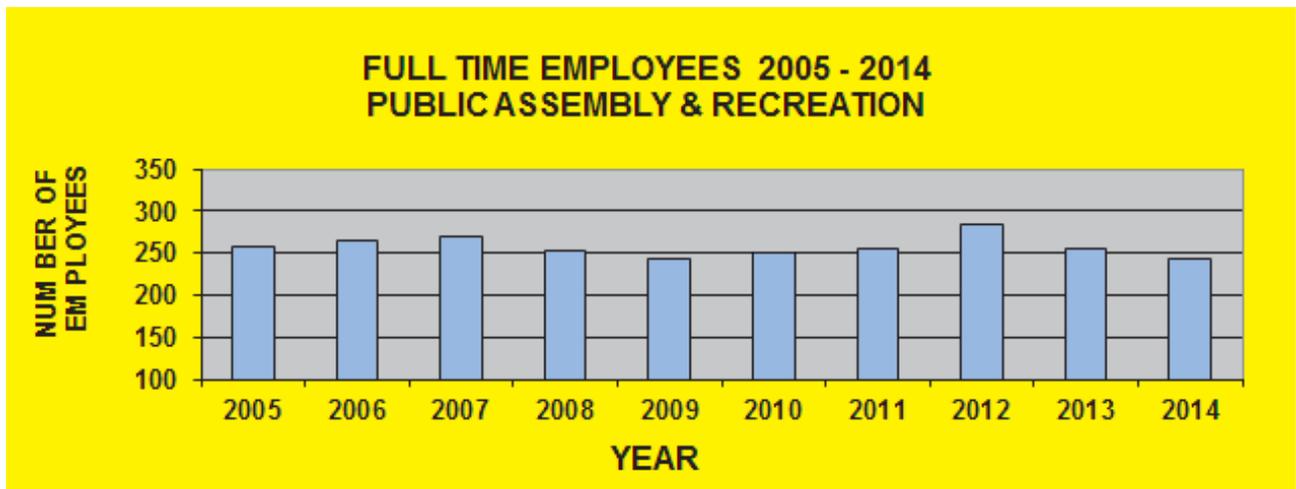
- ◇ The most significant change is the decrease in transfers; in 2013 two financing packages were paid off, thus saving the \$136,600. However, it will be necessary for us to buy mowing equipment in 2014 and we will need about \$100,000 to pay for a financing package in 2014. Also, we have eliminated several unfilled positions, which created a decrease in personal services.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Additional budget dollars for preventive building maintenance and environmental services, including roof replacement, HVAC upgrades, elevator equipment upgrades and other equipment replacement.
- ❖ Equipment funding for purchases of equipment such as lawn mowers, employee computers, and other such equipment that is normally funded in the Equipment budget.
- ❖ Additional budget dollars for programs.
- ❖ Funding to replace outdated and deteriorating playground equipment.
- ❖ Funding to implement a full-time staff for riverfront grounds maintenance, whose responsibility would be the area from Lake Street to Caddo Street and Spring Street to the Red River with their focus on upscale landscaping, turf maintenance, litter control, and container gardens.

FULL TIME EMPLOYEES



This level of staffing should enable SPAR to continue services at current level, provided that no new programs or services are added. SPAR unfunded a significant number of unfilled positions in order to meet budget funding goal, thus leaving the Maintenance Division under staffed.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ADMINISTRATION**

**INDEX CODE
150730**

DIVISION OVERVIEW

SPAR Administration acts as the decision making and administrative branch of Shreveport Public Assembly and Recreation. It is responsible for directing all fiscal and administrative matters regarding contracts and agreements between the City of Shreveport that pertain to public buildings, offices, recreational or cultural venues, and public athletic and sports facilities with event organizers, construction contractors, professional service providers and commodity vendors. The Division's staff also manages accounts payable, accounts receivable, revenue verification, fixed assets, human resources and payroll.

2013 ACCOMPLISHMENTS

- Appointed a Division Manager for Administration to manage all aspects of technology and public relations.
- Implemented a department wide policy and procedures manual.
- Continued management of all City-owned cemeteries and implemented a procedure for citizens to honor family members with memorial benches.
- Implemented training for division staff on the Neo-Gov system which streamlined the citywide hiring process.
- Routed citizens' questions and requests received through the citywide WebQA computer based system to appropriate staff in a timely manner until completion.
- Coordinated state mandated ethics training for all departmental employees through the city Human Resource Department.
- Offered all departmental employees diversity training, conflict resolution, and team building, continuing education opportunities.
- Facilitated the site selection and dedication ceremony of the US Navy Seal Memorial in Riverview Park.
- Initiated the installation of GPS units in all department vehicles and a surveillance video system at A.C. Steere Park to monitor and secure department resources.

2014 GOALS AND OBJECTIVES

- Implement web-based initiative for regulating fixed assets.
- Continue to provide additional professional/developmental training for staff.
- Develop and implement a new contract program for tracking agreements between the City and vendors, user groups, etc.
- Continue to improve efficiency through technology and innovation.
- Continue to work with ADPICS initiators in each division with their budget log to review balances and expenditures on a monthly basis.

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	553,944	644,600	655,400	684,200	6%
Materials and Supplies	52,875	35,500	35,500	35,500	0%
Contractual Services	3,348,495	3,391,700	3,525,000	4,000,700	18%
Other Charges	59,677	75,700	75,700	45,000	-41%
Improvements & Equipment	1,100,662	263,000	463,000	263,000	0%
Transfer to Other Funds	596,740	651,200	651,200	514,600	-21%
TOTAL	5,712,393	5,061,700	5,405,800	5,543,000	10%
FULL-TIME EMPLOYEES	8	8	8	9	13%

BUDGET CHANGES FOR 2014

- ❖ Increases in Personal Services and Contractual Services are offset by decreases in Other Charges and Notes Payable

UNFUNDED NEEDS

- ❖ Hire a fleet manager.
- ❖ Renovate, update and enlarge the SPAR Administrative offices at Government Plaza.
- ❖ Upgrade computers and monitors for SPAR employees.
- ❖ Purchase a wide format scanner for large projects; for example construction and personnel projects.
- ❖ Upgrades to the Texas Street Bridge lighting system (\$1.5 million dollars).

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	1
	766	A	Assistant to the Director	1
	781	A	Division Manager	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	5
Classified				
22 Professionals	437	13	Management Assistant	1
	436	11	Administrative Assistant	2
25 ParaProfessional	209	09	Office Specialist	1
			SUBTOTAL	4
			TOTAL	9

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
PLANNING & DEVELOPMENT

INDEX CODE
150797

Russell DeLancy, AIA, City Architect

DIVISION OVERVIEW

Planning and Development manages the city's capital projects for public buildings and recreation. It also manages projects related to the renovation and remodeling of all city buildings. It provides architectural review for many city projects. The city architect serves as the division's manager and acts as the city's representative in dealing with the design professionals who work on the city's projects. This division provides project development, design services, graphic support, construction project management and office space planning for all city departments.

2013 ACCOMPLISHMENTS

The following is a listing of the projects that identify the accomplishments of Planning and Development for 2013:

Grants Management

- Managed grant funding from State Capital Outlay on the following projects.
 - ArtSpace.
 - Shreveport Arts Center Replacement (Central ArtStation at old Central Fire Station).
- Prepared and submitted 2013 State Capital Outlay Request for City of Shreveport.
- Assisted with grant management for FTA funding for Intermodal Bus Terminal Project.

Capital Projects

- Central ArtStation.
 - Renovations completed November 2012.
 - Assistance with ongoing warranty work.
 - Bid, contracted and purchased FF&E on behalf of SRAC.
 - Coordinated project to relocate overhead fiber to underground.
 - Contracted for irrigation system and landscaping.
- ArtSpace Phase II Renovation Project.
- New Police Evidence and Storage Facility Project.
- Police Mounted Patrol.
 - Designed and produced construction drawings for the renovation of the existing building for the Hostler.
- Cross Lake Patrol Facilities.
 - Contracted for the construction of the new Cross Lake Patrol Facility and Boathouse.
- Municipal Pier Reconstruction Project
- Huntington Park Golf Course Renovations.
 - Contracted for the golf course renovation and irrigation project.
 - Contracted for the club house renovations.
 - Managed the asbestos abatement.
- Querbes Park Golf Course Renovations.
 - Contracted for the renovation.
 - Managed the asbestos abatement.

2014 ANNUAL OPERATING BUDGET

Capital Projects (continued)

- Mamie Hicks Community Center Renovations.
 - Contracted for the design.
 - Coordinate public programming meetings.
- Hattie Perry Community Center Renovations.
 - Contracted for the design.
 - Coordinate public programming meetings.
- Valencia Community Center Renovations
 - Contracted for the design.
 - Coordinate public programming meetings.
- Sprague Street Row House
 - Designed and produced construction drawings for the relocation and rehabilitation of the Sprague Street Row House.
- City Hall Maintenance Project.
- Barnwell Center Improvements Project.
 - Coordinate public programming meetings.
 - Reroof Fire Stations #4 & #9.
 - Overhead door replacement at Fire Station #9.
 - Replacement of A/C system at Fire Station #5.
- Intermodal Bus Terminal.
 - Contracted with designers and assisted in Programming and Design Development Phases.
- Shreveport Convention Center Maintenance Project.
 - Bid and contracted the carpet replacement project.
 - Bid and contracted the upgrade to the security/surveillance system.
 - Coordinate purchase of computer upgrades.
- David Raines Community Center.
 - Bid and contracted the finished upgrades and restroom building renovations.
- Lakeside Park's Jerry Tim Brooks Golf Course
 - Contracted the Pro Shop Renovation.
- Oakland Cemetery.
 - Prepared construction documents and bid perimeter fence repair.
- Mooretown Streetscape.
 - Coordinated design work for the Mooretown Streetscape project.
- Festival Plaza.
 - Designed, bid and contracted for the Spring Street Restroom Renovation Project.
- Municipal Auditorium.
 - Contracted for Improvements and ADA Compliance Project.
 - Prepared construction documents for the Grand Avenue Promenade.
- Fairground Park.
 - Prepared concept site plan for the Fairgrounds Park Water Playground.
- Princess Park.
 - Prepared concept site plan for future development.
- Heritage Place.
 - Prepared concept site plan for future development.
- Cargill Park Soccer Complex.
 - Prepared concept site plan for future complex expansion.
- Independence Stadium.
 - Completed Club Level carpet replacement project.
- Southern Hills Park.
 - Coordinated Tennis center roof replacement.

2014 ANNUAL OPERATING BUDGET

Miscellaneous

- Prepared Program A Capital Improvements Budget and Five year plan for the department.
- Prepared Program B Capital Improvements Budget and Five year plan for the department.
- Produced tournament brackets for the various softball and golf tournaments.
- Scanned project drawings for electronic use.
- Updated the SPAR and City website with bond project progress information.

2014 GOALS AND OBJECTIVES

Planning & Development's primary objective is to provide effective planning and project management of all City Buildings capital improvement projects. The division's goal is to provide SPAR, along with all other city departments, a level of professional architectural services comparable to, if not better than, what could be provided by the private sector.

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	277,476	240,500	247,200	278,900	16%
Materials and Supplies	2,628	5,000	5,000	4,500	-10%
Contractual Services	4,750	3,000	3,000	3,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	284,854	248,500	255,200	286,400	15%
 FULL-TIME EMPLOYEES	 4	 4	 4	 4	 0%

BUDGET CHANGES FOR 2014

- ❖ The 2014 budget for Planning & Development reflects a 15% decrease.

UNFUNDED NEEDS

- ❖ Larger office space for work area and to store plans and drawings or funding to digitize all drawings and plans in archives.
- ❖ Purchase and collect a Products and Sample Library to contain samples of paint, wall coatings, flooring material, ceiling material, etc.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
			SUBTOTAL	1
Classified				
22 Professionals	230	13	Planner II	1
	231	15	Planner III	2
			SUBTOTAL	3
			TOTAL	4

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
SPECIAL FACILITIES

INDEX CODE
150896

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

SPAR Special Facilities Division is responsible for the management and facilitation of Independence Stadium and Fairgrounds Field. This division oversees events ranging in size from sold out major college football games to small wedding receptions in the Independence Stadium Club Level. Our goal is to provide life enriching activities and quality of life events to out-of-town visitors as well as area citizens.

2013 ACCOMPLISHMENTS

- Facilitated and Assisted Advocare V100 Bowl, the 3rd annual Battle on the Border High School Football Classic, the Shreveport Fire Department annual Sparky Day, and the ever popular State Fair Classic between Prairie View A&M and Jackson State University.
- Hosted 30 youth football games including the Junior Advocare Bowl.
- Facilitated 8 football camps, 13 high school football games and 26 meetings or special events in the ClubLevel Independence Stadium also served as the home field for the Port City Jaguars of the Texas United Football League.
- Assisted and facilitated the annual Fit for Life fitness event and health fair that impacted over seven thousand Caddo Parish and Desoto Parish fifth graders.
- Replaced the Club Level carpet with "like new" carpet salvaged from the Shreveport Convention Center.
- Created new storage space with dormant space at the stadium.
- Installed a state-of-the-art ceiling mount video projector and wall-mounted pull down screen in the Club Level to enhance the usability of this area as a meeting space.

2014 GOALS AND OBJECTIVES

- To continue to facilitate and manage events held at Independence Stadium and the surrounding area.
- To assist with the economic growth of the entertainment and tourism industry that the city supports.
- To continue the fine tuning of division operations in regards to cost reduction and efficiency.
- To increase the number of events held at each facility.
- Additional management training for all supervisors.
- Additional training for all employees.
- To provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will in turn allow them to offer entertainment, sporting, cultural and educational events to both area residents and to out of town visitors.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Events held at Independence Stadium	48	46	48
Percentage of time Independence Stadium is in use	48%	45%	50%
Number of Soccer Games held at Stadium	2	2	10
Baseball games at Fairgrounds Field	0	0	0

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	0	143,700	146,500	144,400	0%
Materials & Supplies	0	24,300	24,300	24,300	0%
Contractual Services	0	50,200	50,200	50,200	0%
Other Charges	0	67,500	67,500	52,500	-22%
Improvements & Equipment	0	0	0	0	
Transfers to Other Funds	0	0	0	0	
TOTAL	0	285,700	288,500	271,400	-5%
FULL-TIME EMPLOYEES	0	5	5	4	-20%

BUDGET CHANGES FOR 2014

- ❖ No significant changes.

UNFUNDED NEEDS

- ❖ Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- ❖ Upgrade to LED scoreboard & game clocks for Independence Stadium (\$150,000).
- ❖ Install catering equipment in main concession stand at Independence Stadium (\$250,000).
- ❖ Re-surface countertops in Independence Stadium Press Box (\$24,000).
- ❖ Install garbage chute at Independence Stadium from concourse level to ground (\$15,000).
- ❖ Install freight elevator for Independence Stadium Club Level (\$300,000).
- ❖ Replace press box elevator at Independence Stadium (\$300,000).
- ❖ Electrical upgrades to Independence Stadium (\$250,000).
- ❖ Install permanent covers at four turnstile entrances of Independence Stadium (\$400,000).
- ❖ Build additional storage areas at Independence Stadium (\$75,000).

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ Bat removal at Fairgrounds Field (\$500,000).
- ❖ Renovate restrooms at Fairgrounds Field (\$750,000).
- ❖ Renovate locker rooms at Fairgrounds Field (\$750,000).
- ❖ Install artificial turf at Fairgrounds Field (\$1,000,000).
- ❖ Or – Raze Fairgrounds Field at a cost of \$450,000.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	0
			SUBTOTAL	0
Classified				
27 Skilled Craft	467	15	Chief Supervisor SPAR	1
28 Service/Maintenance	465	11	Crew Leader, Grounds	1
22 Professionals	456	6	Crew Member, Grounds	2
			SUBTOTAL	4
			TOTAL	4

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
EVENT SERVICES**

**INDEX CODE
150995**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The SPAR Event Services Division provides quality leisure and life-enriching activities to area residents and to visitors. Division responsibilities include scheduling and facilitating events at Festival Plaza, Riverview Park, Riverview Hall, Riverview Theater, Randle T. Moore Center, and the Red River Entertainment District. Division staff and equipment may also be used to facilitate City of Shreveport sponsored press conferences, classes, town hall meetings, open houses, etc. with equipment such as tables, chairs, barricades, staging and audio-visual equipment.

Event Services chairs the City of Shreveport Special Event Task Force, which coordinates permits and scheduling for all events held at Festival Plaza; or any public building, neighborhood park, public street, parking lot, or sidewalk within Shreveport. The division also facilitates events approved by the Special Events Task Force, manages the events, and retains insurance, operating licenses and certification of event sponsors. Media promotions of public events that occur in city facilities or on city property are advertised on the SPAR website and through flyers, press releases and other promotional materials through the Event Services Division.

2013 ACCOMPLISHMENTS

- Created a policies and procedures manual for the division.
- Initiated monthly safety meetings with staff covering topics ranging from forklift operation to emergency preparedness.
- Established monthly management training for all supervisors.
- Certified all full-time staff members in CPR and First Aid.
- Completed renovation of the public restrooms under the Spring Street Bridge at Festival Plaza.
- Met the increasing need for facilitation support utilizing 16 full-time employees.
- Planned and facilitated six Mardi Gras parades, the rental of parade spaces for two major Mardi Gras parades, and the annual Mardi Gras Closing Ceremony.
- Coordinated and facilitated the African-American History Parade; Holiday in Dixie Parade, Carnival and Cotillion as well as the 1st Annual Holiday in Dixie BBQ Competition; the Red River Revel, Revel Cork Wine Festival and BREW Beer Festival; Cinco de Mayo Fiesta; summer and fall Farmer's Markets; Cross Lake Floatilla; Mudbug Madness Festival; Let the Good Times Roll Festival, the KTBS Fourth of July Independence Day Fireworks, Diwali Festival of Lights, and Pumpkin Shine on Line.
- Provided location services for several major motion pictures; and for the 2nd Annual Louisiana Film Prize which, brought dozens of film makers from across the country to Shreveport to create their films and hundreds more to enjoy the festival.
- Facilitated concerts, races, trade shows, gun shows, balls, job fairs, receptions, banquets, and parties, for community, social, for-profit, non-profit, and educational organizations including the Kiwanis Club, Southern University-Shreveport, American Red Cross, March of Dimes, Shreveport Regional Arts Council, Rotary Club, the Shreveport Metropolitan Ballet, the Shreveport Symphony and the Shreveport Opera.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Hosted several new events at Festival Plaza, including the Holiday in Dixie BBQ Competition and the Caddo Council on Aging's March for Meals, ShamROCK and Run benefitting CoHab, Patty on the Plaza Concert with Townsquare Media, and the 1st Annual Gumbo Cook-off benefitting Volunteers for Youth Justice.
- Hosted, through the Randle T. Moore Center, 48 recreation events, including pool or card tournaments and award ceremonies for senior citizens; 34 weddings and private receptions and parties; and 368 monthly meetings, tours and classes for user groups.
- Partnered with the Robinson Film Center to provide outdoor movies in neighborhood parks and on the riverfront bi-weekly from April through October. The division partnered with the Red River Roadrunners to facilitate the Summer Fun Run Series at parks throughout Shreveport. Sci-Port Discovery Center partnered with the division to host Mutual of Omaha's "Ah-Ha" Moments as well as a Sting Ray Touch Tank; and the Shreveport Regional Arts Council was a partner in producing ArtBREAK.

2014 GOALS AND OBJECTIVES

- Create a full slate of activities, events and programs in the Red River Entertainment District while working closely with current tenants to be sure the planned activities benefit their businesses.
- Be the catalyst to start a Merchants' Association in the Red River District and the surrounding area in order to build partnerships for mutual success.
- Build stronger partnerships with festival and event organizers through year-round contact and updates.
- Utilize social media to promote festivals and public events.
- Continue to update the newly created policies and procedures manual.
- Continue to provide monthly management training for all supervisors.
- Continue to provide monthly training for all division supervisors; and safety, event facilitation and customer service training for all division staff.
- Continue to facilitate and coordinate events in well maintained public venues, including the daily management of the Red River Entertainment District.
- Continue to chair the Special Event Task Force to ensure that policies and procedures are followed by event organizers.
- Continue to maintain accurate records of events submitted to the Special Event Task Force including their insurance certificates and other pertinent licenses and documentation.
- Continue to search for solutions to our lack of city-owned storage for event equipment and supplies.
- Continue the fine tuning of division operations in regards to cost reduction and efficiency.
- Seek additional funding or partnerships to accomplish the division's goals.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Events at Riverview Hall (some events are multiple days)	79	91	85
% of time Riverview Hall is in use	43%	67%	55%
Events at Riverview Theater	37	43	43
% of time Riverview Theater is in use	47%	53%	53%
Events at Festival Plaza (some events are multiple days)	24	29	29
% of time Festival Plaza is in use	48%	56%	56%
Events at Randle T. Moore (some days have multiple events)	368	368	375
% of time Randle T. Moore is in use	80%	80%	82%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	855,960	761,300	685,600	714,900	-6%
Materials and Supplies	36,114	21,500	21,500	21,300	-1%
Contractual Services	63,639	54,400	54,400	53,900	-1%
Other Charges	219,912	70,000	70,000	70,000	0%
Improvements & Equipment	5,900	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,181,525	907,200	831,500	860,100	-5%
FULL-TIME EMPLOYEES	23	23	23	16	-30%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ The only significant change is in personal services, where we changed full time positions to part-time positions.

UNFUNDED NEEDS

- ❖ Upgrade electrical service to Festival Plaza (\$150,000).
- ❖ New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- ❖ Purchase 2,000 new chairs to replace exiting chairs in Riverview Hall (\$125,000).
- ❖ Replace forklifts at Festival Plaza and Riverview Hall (\$48,000).
- ❖ Build a climate controlled warehouse for electronic and equipment storage (\$500,000).
- ❖ Repair & upgrade the fly system at Riverview Theater (\$400,000).
- ❖ Expand Riverview Theater adding offices for user groups (\$900,000).
- ❖ Riverview Theater loading dock improvements (\$250,000).
- ❖ Replace exterior doors at Riverview Theater (\$45,000).
- ❖ Replace exterior doors at Riverview Hall (\$40,000).

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	229	13	Planner II	1
	437	13	Management Assistant	2
	460	16	Superintendent, Buildings	1
			SUBTOTAL	4
25 Paraprofessionals	144	11	Events Coordinator	4
	203	12	Recreation Center Manager	1
			SUBTOTAL	5
27 Skilled Craft	459	13	Supervisor, Buildings	1
	467	15	Chief Supervisor SPAR	0
			SUBTOTAL	1
28 Service/Maintenance	465	11	Crew Leader, Grounds	0
	456	6	Crew Member, Buildings	5
			SUBTOTAL	5
			TOTAL FULL-TIME	16
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
28 Service/Maintenance	456	6	Crew Member, Buildings	4
			TOTAL PART-TIME	5
			TOTAL	21

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**INDEX CODE
151118**

Joe Brown, Division Manager

DIVISION OVERVIEW

The Building and Grounds Maintenance Division works diligently to service mechanical and plumbing systems, repair and/or replace roofs, and paint 136 city buildings. These services are performed in public buildings including recreation centers, the Fire & Police Academy, all Shreveport Fire Department stations, Government Plaza, the Multi-Cultural Center, and facilities for the Shreveport Public Works Department. This division also maintains the beautification of green spaces and public areas for 65 parks, 300 flower and rose beds, and Asian Garden, four cemeteries, a skate park, the Clyde Fant Parkway riverfront area, and six spray parks. Maintenance provides electrical, plumbing and facility maintenance services for festivals, special events and sporting events; and is responsible for maintaining five public swimming pools during the summer swim season.

2013 ACCOMPLISHMENTS

- Completed 5,242 work orders for a 98% completion ratio, with most performed by in-house personnel.
- In the Red River District, the fountain was repaired, painted, and a wrought iron platform was installed.
- More repairs were performed by FountainWorks and maintenance technicians in Riverview Park. These repairs included replacing 102 lights on the North Fountain, 35 nozzles on the fountain, and installation of chlorinators, and pumps. A new compressor was purchased to increase the water pressure in the fountains. New strainer baskets were built in-house to capture deposits in the water flow.
- Repairs to fencing were performed at Chris Hayes Recreation Center, Greenwood Cemetery, Querbes Tennis Center, Lakeside Golf hole #3, and the Red River District.
- Coordinated with SRAC to replace and repair the broken signs, and hang banners on the Common Street Bridge in preparation of the organization's grand opening in the Downtown Arts District.
- Installed timers on the ball field at Cedar Grove Park, and repaired and replaced lights on eight fields at Cargill Sports Complex and Bill Cockrell Park.
- Performed extensive painting in the following areas: foyer and gym at Airport Park; foyer throughout Bilberry, Chris Hayes, David Raines' pool and along the jogging trail; the hall restrooms and some classrooms at the Fire and Police Academy; the SkatePark; the wrought iron fence around the pool at Querbes Recreation; Fire Station #18, and all offices on the Revel side in the Revel Depot.
- Air conditioning units were replaced or repaired at the Fire and Police Academy, Querbes Gym, Fire Station #12, Public Works Fleet Services, A B Palmer Craft room, Airport Park, upstairs area of Andrew Currie, Fire Station #1, Fire Station #20, and Traffic Engineering. At Municipal Courts, the cooling towers were cleaned. Throughout Riverview Hall Theater, the heating coils were cleaned.
- At Municipal Auditorium, the pump in the elevator pit was replaced.
- A chair rail was installed in the conference room at Property Standards.
- The Grounds crew was instrumental in removing dead trees in the parks that posed a threat to the public.
- Lighting repairs were performed on the tennis courts and the outside of Southern Hills Tennis Center.
- Independence Stadium received plumbing repairs throughout the facility.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

Outside contractors were hired to:

- Remove 104 trees at Wildwood Park.
- Replace the roof and perform minor remodeling at Randle T. Moore.
- Repair the chillers at Municipal Auditorium.
- Replace air conditioning systems at Southern Hills' classrooms, weight room, pottery room and a portion of the gym, Athletics section of Wildwood, and gym area of Hattie Perry Park.
- Demolish the barn and house at C B Dickson Park.
- Repair the roof on the Club Level at Independence Stadium.
- Repair the humidifier at Sci Port.
- Refurbish the slide at Southern Hills Pool.
- Replace variable speed drives for SPD Traffic and Municipal Courts.
- Perform pool repairs such as replacing the pool filtering system at Southern Hills pool, and replacing the strantrol system in five pools.
- Perform roofing repairs at Riverview Hall Theater.

2014 GOALS AND OBJECTIVES

- Continue the process of removing dead trees from parks that pose a danger to the public.
- Continue to provide 24-hour call-out service for emergency repairs that could be life threatening; or cause extensive property damage or loss of revenue.
- Work with Human Resources to have Maintenance Mechanic III salary commensurate with skill level.
- Establish LAN or Dial-Up service to monitor heating and cooling systems at Barnwell Center, Riverview Hall/Theater and Shreveport Police Department as a preventative measure.
- Continue to replace R22 air conditioning systems at a cost of \$5,610.00 each in compliance with state mandated HVAC requirements.
- Continue to fill vacant Buildings and Grounds Maintenance positions with qualified and motivated employees. Create an organizational chart in alignment with structure of the Division to provide a promotional path for employees.
- Replenish our aged tractor fleet to increase production. The tractors now being used have been in operation since 1999 and in fair to poor working conditions. Our normal fleet consists of fourteen tractors and at least ten are in poor working conditions.
- Implement training programs to cross train and educate employees in all areas of building and ground maintenance in order to maximize production, and alleviate at-work injuries and at-fault losses.
- Update the SPAR Facilities and Amenities webpage to give residents and visitors a more visual idea of the city parks system.
- Work with IT to acquire an innovative maintenance management system for reactive and scheduled maintenance.
- Develop maintenance contracts to cover the control, electrical and pneumatic systems of the Riverview Park Fountains.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES (continued)

- Upgrade lighting at Airport Tennis Center.
- Replace the trim inside Southern Hills Pool around the liner.
- Upgrade the restrooms with new stalls and plumbing fixtures at East Kings Highway Duck Pond.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Square feet of buildings maintained	1,750,530	1,761,480	1,764,480
Maintenance cost/square foot	\$2.34	\$2.31	\$2.44
Repair work orders	6,351	6,500	7,000
Average response time for work orders	8 hrs	9 hrs	8 hrs
% preventive maintenance tasks completed on time	93%	96%	96%
Acres of City parks maintained	22,315	23,450	23,450
Cost/acre of parks maintained	\$11.80	\$10.15	\$11.30
Rose/flower beds maintained	330	340	345
Mowing frequency - rights-of-way and parks	3 weeks	4 weeks	3 weeks

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	3,233,476	3,338,500	3,241,800	3,225,900	-3%
Materials and Supplies	612,063	590,300	673,700	590,300	0%
Contractual Services	430,540	638,600	654,900	668,600	5%
Other Charges	453	0	0	0	0%
Improvements & Equipment	126,722	93,700	93,700	93,700	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	4,403,254	4,661,100	4,664,100	4,578,500	-2%
FULL-TIME EMPLOYEES	114	114	108	103	-10%

BUDGET CHANGES FOR 2014

- ◇ The most significant change is the decrease in the personal services series; this decrease reflects movement of funding from 'Personal Services' to the Contractual Services and unfunding vacant positions to meet current funding levels. The additional funding in Contractual Services will be used for contracted services including mowing and contracted repairs to facilities.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Replace HVAC unit at Airport Gym (\$18,500).
- ❖ Re-surface or repair asphalt parking lot at SPAR Maintenance (\$18,000).
- ❖ Overlay asphalt A. C. Steere Tennis Court (\$14,000).
- ❖ Upgrade elevators at 401 Texas and Government Plaza (6 @ \$250,000 ea).
- ❖ Replace roofing at Lakeside Gym (\$85,000).
- ❖ Replace all Riverview Hall/Theater air handlers, cooling coils, hot water and steam coils (\$300,000).
- ❖ Replace P1 and P2 HVAC systems - 35,000..
- ❖ Replace Fire & Police Academy (Fire side) hvac system - \$18,000
- ❖ Replace Fire & Police Academy chiller and three air handlers (\$185,000).
- ❖ Replace roofs at Bill Cockrell (30,000); Ford Park Lakeside Pavilions (2 @ 15,000); 4 on land side at Ford Park (3@1,600); and C. B Dickson Park (\$10,400)-76,800.
- ❖ Purchase booster pump for City Jail – (\$38,000).
- ❖ Replace playground equipment at Anderson Island Park, Duck Pond (E. Preston/Reily Lane), A.C Steere, Thomas Field and Cedar Grove Park – (\$50,300).
- ❖ Replace roofs at Bilberry old recreation center (\$6,850), Fire Station #4 (\$7,995), Fire Station 17(\$7,833), Southern Hills Tennis (\$35,000), Southern Hills Equipment Room Pool (\$3,800).
- ❖ Replace David Raines Pool Deck – 30 yards (\$18,000).
- ❖ Replace 7 Ton air conditioning unit for Bill Cockrell (\$12,000).
- ❖ Purchase (1) one John Deere Utility tractor w/ Standard Loader (\$26,129.60).
- ❖ Purchase one heavy duty Vermeer Brush Chipper (\$31,000) with truck to haul chips.
- ❖ Purchase 8 enclosed John Deere Tractors with a/c (35,681.72 3) including two (2) bat wing tractors (\$39,146.84 ea) to be used for maintaining the Parkway and parks.
- ❖ Overlay for SPAR walking trails at Highland Park and Mamie Hicks.
- ❖ Overlay around playground equipment at Betty Virginia.
- ❖ Replace roofs on Airport, Bill Cockrell, and David Raines Pool Buildings – 58,000 (combined total).
- ❖ Purchase five (5) new Crew Cabs (approx. \$34,000.00 ea) for grounds crews. Request these crew cabs to be built on the style of a 1-ton to eliminate driving two vehicles to jobsite to complete tasks.
- ❖ Resurface Lakeside Recreation parking lots - \$13,000.
- ❖ Concrete around drains and deck at Querbes Pool – \$11,000.
- ❖ Purchase six (6) additional trailers for crews and tractor drivers to transport lawn equipment (approx \$3,577.00 ea).
- ❖ Purchase three (3) vehicles for Building Maintenance (15,000 ea).
- ❖ Replace roof on Riverview Hall, and roof over Riverview Theater dressing room - \$95,000.
- ❖ Sea wall at Zeke Street Park (\$45,648) to prevent flooding in park.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	737	A	Division Manager	1
	404	A	Assistant to the Director	1
			SUBTOTAL	2
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	460	16	Superintendent, SPAR	2
			SUBTOTAL	3
23 Technical	332	10	Horticulture Technician	1
25 Paraprofessional	209	9	Office Specialist	2
27 Skilled Craft	195	12	Maintenance Mechanic III	25
	214	10	Painter	4
	467	15	Chief Supervisor, SPAR	4
	470	12	Master Certified Mechanic	1
			SUBTOTAL	37
28 Service/Maintenance	132	8	D/O Light	15
	461	6	Crew Member, Grounds	35
	465	11	Crew Leader, Grounds	8
	458	11	Crew Leader, Buildings	1
	466	13	Supervisor, Grounds	2
			SUBTOTAL	61
			TOTAL FULL-TIME	103

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
ENVIRONMENTAL SERVICES

INDEX CODE
151175

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division is committed to providing quality housekeeping services to thirty-two City facilities through a team of in house City employees and contracted service providers. The service covers the daily operation of public buildings, recreation facilities, and sports centers and cultural venues; as well as regional events at Festival Plaza, Independence Stadium and Cargill Park. Full-service warehouse operations supply daily and pre-planned restroom sanitation and hygiene requests for additional tournaments or City facilitated events. The SPAR Safety program provides professional safety presentations and safety inspections at 42 locations. The Inter-Departmental Mail Courier makes 32 stops routing morning and afternoon mail pickup and delivery between SPAR divisions and other City departments.

2013 ACCOMPLISHMENTS

- Division employees received Ethics training during the January-February 2013 time frame.
- Fifty-three employees received documented Defensive Driving Training certification.
- Continued housekeeping services for the annual Mudbug and Good Times Roll Juneteenth festivals.
- Hired three full-time employees.
- Transported \$54,000 in supplies to recreation centers and other city facilities.
- Facilitated the SPAR Recycle Initiative.
- Provided quality housekeeping services in 32 City of Shreveport police, fire and public works facilities.
- Trained employees through monthly International Environmental Housekeeping Association sessions.
- Added housekeeping services for two additional properties, the A.C. Steere Park restrooms and 2230 Jewella Ave., a Community Development project.
- Coordinated quarterly safety presentations, which included professional speakers, media presentations and safety equipment demonstrations for all SPAR divisions.
- Cleaned and restored badly damaged carpet on one floor of Government Plaza and the Property Standards facility.

2014 GOALS AND OBJECTIVES

- Maintain a standard of professional quality cleaning services at all public recreation, cultural and sports venues and provide safe, clean and secure environment for all citizens.
- Maximize service through a team performance approach.
- Improve and enhance the division's inventory, inspection and management information storage system.
- Purchase professional media presentation equipment for more effective in-house training.
- Increase the number of carpet cleaning extractions through internal resources or contracted services.
- Minimize the number of department accidents/incidents through more frequent training and more inspections.
- Increase the number of training modules and demonstrations provided by City of Shreveport vendors.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Square feet of buildings maintained	831,692	833,400	834,000
Cost/square foot for housekeeping services	\$1.15	\$1.20	\$1.25
Square feet of carpet cleaned	217,047	220,147	221,412
Cost/square foot for carpet cleaning	\$0.30	\$0.30	\$0.30
Square feet of floors stripped/refinished	360,176	361,676	363,076
Cost/square foot for floor maintenance	\$0.34	\$0.38	\$0.41

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	904,472	893,900	864,500	895,500	0%
Materials and Supplies	122,478	115,500	120,700	115,500	0%
Contractual Services	108,966	117,000	120,200	117,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,135,916	1,126,400	1,105,400	1,128,000	0%
FULL-TIME EMPLOYEES	31	31	31	29	-6%

BUDGET CHANGES FOR 2014

- ❖ No changes.

UNFUNDED NEEDS

- ❖ Ten heavy duty vacuum cleaners at \$373.00 each.
- ❖ Hire one fixed asset coordinator (crewmember).
- ❖ Hire two crew leaders.
- ❖ Replace one 2007 Jeep Liberty, currently used as the mail courier vehicle with one 2014 Ford Explorer (\$23,500).
- ❖ Replace one 2002 Dodge Pickup currently used for delivery with one 2014 Dodge Pickup (\$19,000).

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	758	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	146	13	Fiscal Coordinator	1
	424	16	Superintendent	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	277	9	Stock Clerk II	1
	208	7	Office Associate (mail courier)	1
28 Service/Maintenance	458	11	Crew Leader, Buildings	1
	456	6	Crew Member, Buildings	22
			SUBTOTAL	28
			TOTAL FULL-TIME	29
Part-Time				
28 Service/Maintenance	456	4	Crew Member, Buildings	2
			TOTAL PART-TIME	2
			TOTAL	31

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ATHLETICS**

**INDEX CODE
151233**

Jerod Jones, Superintendent

DIVISION OVERVIEW

The mission of SPAR Athletics Division is to provide quality athletic and leisure sports opportunities for Shreveport citizens and visitors. SPAR Youth programs include: basketball, football, track and field, weightlifting, soccer and tennis. Adult programs include: basketball, volleyball and softball. The division supervises over four hundred (400) volunteer coaches and one hundred thirty-six (136) sports officials annually in all youth and adult athletic leagues, ensuring training and in-service programs meet local, state and national sports standards. SPAR athletics division maintains all athletic fields, grounds and respective spectator area

2013 ACCOMPLISHMENTS

- Registered over eighty (80) youth football teams, the largest municipal youth football program in the State of Louisiana.
- Hosted nationally ranked USSSA Super NIT Tournament with over two hundred (200) youth baseball teams from across the United States.
- In conjunction with Rock Solid Sports, opened and maintained five (5) public pools from June – September, where fifteen hundred (1500) youth and adults received free swim lessons.
- Sponsored the 25th Annual Martin Luther King Jr. Basketball Tournament where over eighty (80) teams from a five states participated.
- In conjunction with La Youth Developmental, hosted a series of Basketball Skills Camps to teach fundamentals of the game of basketball to youth participants and volunteer coaches at no cost to participant.
- Coordinated annual Summer Youth Midnight Basketball League. Fifty (50) youth and adult teams participated. League provided weekly educational and life-skills workshops, in addition to basketball league play. Presenters included: United States Army, Gingerbread House, KCS Railroad, Philadelphia Center, Shreveport Fire Department, Shreveport Police Department, Shreveport Suns, Centenary Coaching Staff, Evangel High School Athletic Department, Highland Hospital Physical Therapy, United States Department of Justice Attorney's Office, LaCare, Shreveport-Bossier Mavericks, Ocean Dental, Career Technical College, The First Tee of Northwest Louisiana, and the Shreveport Mayor's Office.
- Officially accepted as member of Major League Baseball RBI program. Major League Baseball- Reviving Baseball in Inner Cities goals: to increase participation and interest in baseball and softball among underserved youth, encourage academic participation and achievement, increase number of talented athletes prepared to play in college and minor leagues, promote greater inclusion of minorities into the mainstream of the game and teach the value of teamwork.
- Established a Youth Football Program Partnership Agreement with V100 AdvoCare Bowl. V 100 Advocare Bowl provided SPAR athletics with twenty five hundred dollars (\$2,500) and every league player/coach received a ticket to the 2013 V100 AdvoCare Bowl game.
- Entered into a sponsorship agreement with Dick's Sporting Goods. Dick's provided SPAR athletics fifteen hundred dollars (\$1,500), forty (40) bonus gift certificates and held a "SPAR Shopping Day" which provided a twenty percent (20%) discount at Shreveport Dick's Sporting Goods for all SPAR youth league players, coaches and respective families.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Promoted Summer Youth Track & Field Program where one hundred (100) youth competed in meets in Louisiana, Texas, Tennessee, Mississippi and Maryland.
- Supported USA Youth Weightlifting Program, in conjunction with the LSU-Shreveport Weightlifting Development Center.
- Thirty (30) youth participated in the Hershey Youth Track and Field state finals in Lafayette, LA.
- Expanded the annual YouthFit Distance Running Program with Dr. Shelly Armstrong and Centenary College, where fifty three (53) youth learned the fundamentals of distance running while participating in fitness and nutrition activities.
- Broadened the annual Doug Williams Football Camp, AdvoCare V100 NCAA Youth Football Clinic and 10th Annual Fit for Life Weekend events.
- Co-sponsored the 37th Annual Sickle Cell Adult Softball Tournament, hosting over two hundred (200) teams throughout the southern region.
- Partnered with Caddo Parish School Board for use of city-wide athletic facilities.
- Collaborated with Shreveport High School Football and Basketball Officials Associations for sports official training.
- Mandated annual CPR/First Aid certification for division office staff, field/gym supervisors and youth league team coaches.
- Provided quality tennis instructions at all three tennis centers (Bill Cockrell, Querbes and Southern Hills).
- Facilitated local, state and regional tennis tournaments at all three tennis centers (Bill Cockrell, Querbes, and Southern Hills).

2014 GOALS AND OBJECTIVES

- Increase awareness of adult and youth programs offered through use of media, the SPAR website and community involvement.
- Provide quality service, assistance and support to leagues and user groups displaced due to renovations to Cargill Sports Complex.
- Continue partnerships with the public school system and private schools for joint use of facilities and program agreements.
- Develop sports specific training programs for youth coaches and players prior to each sport season.
- Partner with local high school associations to recruit, train and develop sports officials.
- Increase girls/women team participation in youth and adult athletic programs.
- Increase youth, adult and senior participation at all tennis centers.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total participants in team sports	9,300	9,400	9,500
Basketball games played	900	970	1,000
Softball games played	730	700	700
Football games played	300	310	325
Baseball games played	70	80	80
Soccer games played	1,150	1,370	1,500
Summer track program participants	92	100	100
Tournaments hosted	30	20	25

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	809,681	883,500	907,400	858,100	-3%
Materials and Supplies	37,058	37,800	37,800	37,800	0%
Contractual Services	153,566	132,200	132,200	157,000	19%
Other Charges	32,585	52,000	52,000	50,000	-4%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,032,890	1,105,500	1,129,400	1,102,900	0%
FULL-TIME EMPLOYEES	19	19	19	19	0%

BUDGET CHANGES FOR 2014

- ✧ The budget reflects the transfer of funds from personal services to contractual services to fund a contract with LHSSA to provide football officials for our SPAR recreation league. The funding level allows us to offer current programming.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Additional programming and professional service funding for (adult/youth sport programs and professional service contractors) \$50,000.
- ❖ Fencing and irrigation system, Southern Hills Ballfields. \$35,000.
- ❖ Field renovations/laser grading for Airport Park Ballfields. \$25,000.
- ❖ LED marquee, Wildwood Park. \$40,000.
- ❖ Truck Replace (Truck #5206) \$30,000.
- ❖ Training/Staff Development \$10,000.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	3
	424	16	Superintendent, SPAR	2
28 Service/Maintenance	132	8	D/O Light	2
	461	6	Crew Member, Grounds	5
	465	11	Crew Leader, Grounds	1
	466	13	Supervisor, Grounds	1
25 Paraprofessional	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
	245	8	Recreation Specialist	1
			SUBTOTAL	18
			TOTAL FULL-TIME	19
PART-TIME/SEASONAL				
25 Paraprofessional	417	10	Sports Official	123
26 Office/Clerical	418	4	Scorekeepers	35
			TOTAL PART-TIME/SEASONAL	158
			TOTAL	177

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**INDEX CODE
151290**

Nick Robberson, Division Manager

DIVISION OVERVIEW

SPAR Recreation Division provides a diverse slate of quality of life programs and activities that are designed to be inclusive for all Shreveport citizens. Recreation Division responsibilities include: providing wholesome recreational and leisure programs at fifteen community centers, facilitation of community events, afterschool and summer programs, therapeutic programs, and senior programs.

2013 ACCOMPLISHMENTS

RECREATION

- Increased the overall attendance participation in all SPAR community centers (youth, adult and seniors).
- Increased the number of after-school program and summer camp participants.
- Increased recreational and leisure programs for seniors.
- Increased volunteer participation at all fifteen (15) community centers.
- Partnered with Reach out and Touch Inc. to implement an Afterschool and Summer Camp Feeding Program for all fifteen (15) community centers.
- Implemented a new piano class for seniors.
- Partnered with LSUAg to implement a Community Garden at Bill Cockrell Community Center.
- Continued senior's meal program and partnership with Caddo Council on Aging.
- Established a new SPAR Youth & Teen Community Choir.
- Increased awareness of community health and fitness through the facilitation of numerous health fairs.
- Partnered with Governor's Council on Physical Fitness and Fit for Life Inc. to host a Men's Health Conference. The event provided health screenings and various presentations from area medical/health professions and motivational speakers. Youth and young adults ages 10-18 attended the conference.

THERAPEUTIC RECREATION

- Transitioned all therapeutic recreation staff and respective programming to Princess Park.
- Increased client participation at Princess Park and all adaptive satellite program sites (Year-Round Program and Summer Programs).
- Increased participation in all adaptive sport leagues (softball, basketball, golf and tennis).
- Hosted Annual Camp Shriver in conjunction with Special Olympics, serving individuals with disabilities ages 10 and up.
- Hosted Triple Play Tennis Clinic in collaboration with Bill Cockrell Tennis Center.
- Hosted Unified Golf Clinic in conjunction with First Tee of Northwest Louisiana.
- Established new Music Therapy Program.
- Yolanda Bumcon, Recreation Supervisor II, was appointed to the local Special Olympic board.
- Derrell Thrash, Recreation Specialist staff, participated in Special Olympics Unified Basketball State Tournament in Baton Rouge, LA.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

THERAPEUTIC RECREATION

- Facilitated four therapeutic recreation workshops to increase public and staff awareness of therapeutic recreation services.
- Facilitated annual therapeutic social events: Friendly Hearts Dance, TR Celebration Dance, Halloween Dance, Winter Holiday Dance, Fishing Derby and Inclusion Carnival.

2014 GOALS AND OBJECTIVES

RECREATION

- Continue efforts to alleviate the growing health problem of obesity in Shreveport; through health initiatives in community centers including a series of exercise, nutrition and healthy living programs.
- Complete bond project renovations: Airport Park, Bilberry, Hattie Perry, Mamie Hicks and Valencia.
- Implement and facilitate new youth programs such as job training, financial planning, bike safety, dress for success/etiquette and archery.
- Establish community garden program for all fifteen (15) community centers.
- Increase the number of youth in summer camp program Project Rescue/Learn to Swim Program.
- Increase opportunities for professional development for all recreation division staff through continuing education, certification and local/regional conference participation.

THERAPEUTIC RECREATION

- Improve the overall quality of life for persons with disabilities by assisting clients in achieving an optimal level of independence and socialization.
- Provide quality therapeutic recreation services, cultural enrichment, sociable and educational programs.
- Complete second phase renovations of Princess Park Therapeutic Community Center.
- Promote and market therapeutic recreation programs and services to all Shreveport communities and local media outlets.
- Establish meaningful partnerships with external agencies and businesses.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
After-school program participants	1,400	1,550	1,600
Summer playground program sites	14	15	15
Persons taking computer classes	800	900	1,000
Recreation centers operated	14	15	15
Senior program participant visits	40,250	40,500	50,500
Adaptive recreation participants	5,200	6,000	9,500

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	2,371,884	2,320,700	2,278,300	2,320,000	0%
Materials and Supplies	78,104	85,500	91,200	85,500	0%
Contractual Services	114,245	136,500	130,800	136,500	0%
Other Charges	40,105	24,000	24,000	24,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	2,604,338	2,566,700	2,524,300	2,566,000	0%
FULL-TIME EMPLOYEES	61	61	61	58	-5%

BUDGET CHANGES FOR 2014

- ❖ No changes at this time.

UNFUNDED NEEDS

RECREATION

- ❖ Thirty five (35) new treadmills in community centers. - \$228,000.
- ❖ wo(2), fifteen passenger vans for transporting program participants. - \$60,000.
- ❖ Twenty Five (25) computers and required software for SPAR community centers and recreation division staff. - \$ 50,000.
- ❖ Install new ID card system in all SPAR community centers. - \$ 20,000.
- ❖ Surveillance / security cameras and video equipment for all fifteen (15) community centers. - \$100,000.
- ❖ Storage building for Wildwood Park: to store and secure large equipment and supplies. - \$20,000.
- ❖ Increase opportunities for professional development for recreation division staff through continuing education, certification and local/regional conference participation. - \$ 20,000.

THERAPEUTIC RECREATION

- ❖ Complete Princess Park gym and parking lot renovations (Phase II: north end building renovations and south east parking lot pavement). - \$640,000.
- ❖ Hire additional therapeutic recreation staff to accommodate client waiting list and required staffing needs at Princess Park and respective satellite site(s). One full-time Recreation Specialist, \$24,000 and one part-time Recreation Instructor \$15,000. - \$39,000.
- ❖ One (1) Accessible Van with lift to transport clients for official therapeutic day programs on community integration outing. - \$70,000.
- ❖ Five (5) sport wheelchairs. - \$13,000.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

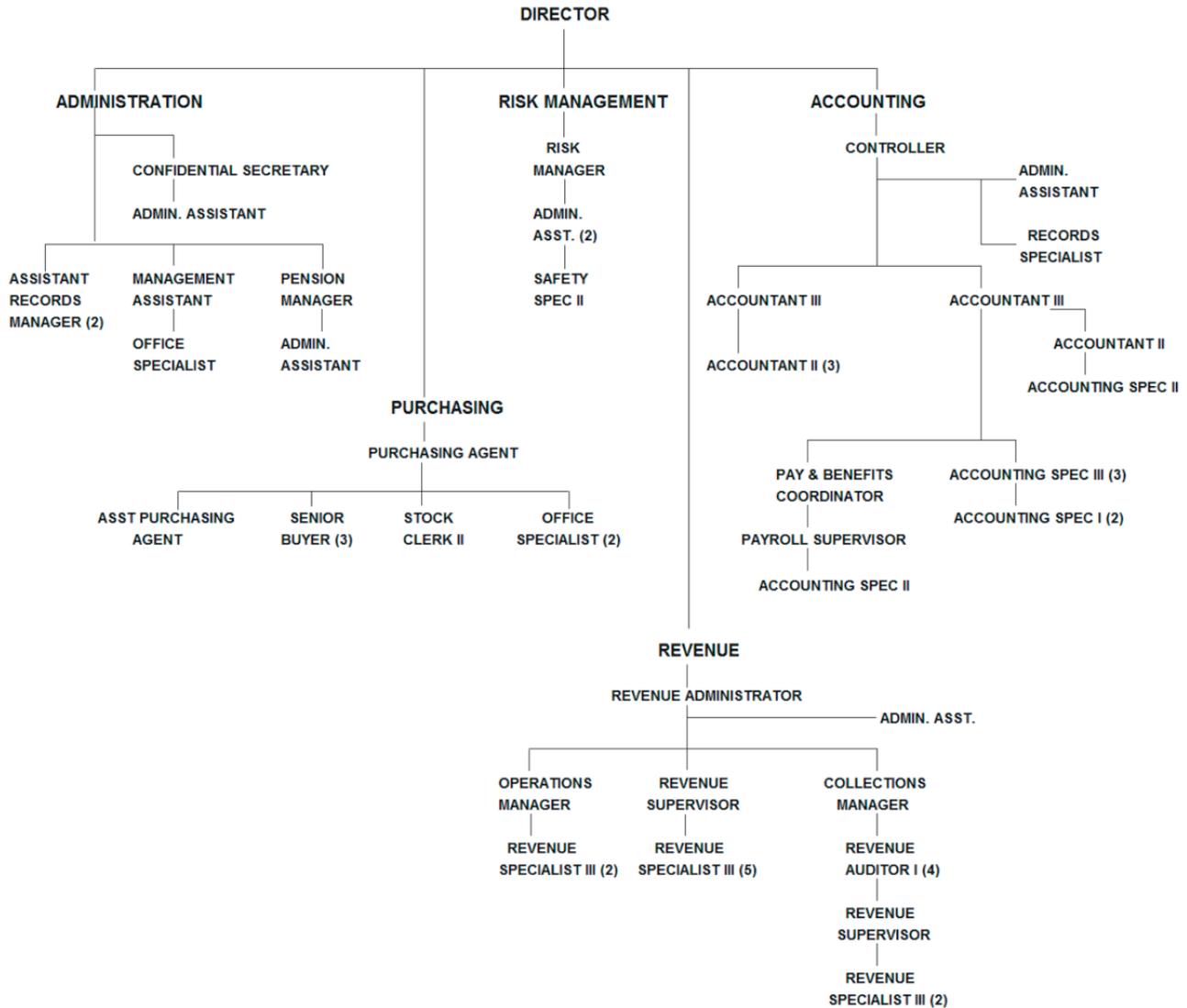
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	5
	424	16	Superintendent, SPAR	2
	146	13	Fiscal Coordinator	1
	201	10	Manager Golf Pro	1
25 Paraprofessional	203	12	Manager, Recreation Center	15
	244	6	Recreation Aide	12
	245	8	Recreation Specialist	18
	246	11	Recreation Supervisor I	1
	373	6	Golf Pro Shop Attendant	1
26 Clerical	208	7	Office Associate	1
			TOTAL FULL-TIME	58
Part-Time				
25 Paraprofessional	173	4	Instructor II	25
	245	8	Recreation Specialist	2
			TOTAL PART-TIME	27
			GRAND TOTAL	85

FINANCE DEPARTMENT



2014 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2014 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Charles J. Madden

BUDGET COORDINATOR
Charles J. Madden

DEPARTMENT OVERVIEW

The Finance Department supports all City departments by providing centralized accounting, purchasing, revenue collection and risk management functions. It also manages the City's short-term cash portfolio, provides administrative support for three pension funds and provides records management services.

2013 ACCOMPLISHMENTS

- Worked with IT in implementing an upgrade to the time keeping system.
- Converted to new check writing system for manual payroll.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.
- Selected new vendor for Financial and Purchasing system.

2014 GOALS AND OBJECTIVES

- Prepare the 2013 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Implement new Financial and Purchasing systems.
- Expand the use of internet and bank draft for payments of water and tax payments.

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE	Full-Time Employee
Administration	221,012	251,900	230,900	236,300	-6%	7
Accounting	920,954	984,500	901,000	959,900	-2%	18
Purchasing	439,766	533,200	518,200	458,900	-14%	8
Records Management	71,319	122,000	122,000	117,400	-4%	2
Revenue	1,754,955	1,703,500	1,984,400	1,661,600	-2%	19
TOTAL	3,408,006	3,595,100	3,756,500	3,434,100	-4.48%	54

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	2,236,056	2,427,600	2,296,600	2,344,900	-3%
Materials & Supplies	101,446	144,500	147,600	119,500	-17%
Contractual Services	1,038,840	979,200	1,286,700	957,100	-2%
Improvements & Equipment	31,664	43,800	25,600	12,600	-71%
TOTAL	3,408,006	3,595,100	3,756,500	3,434,100	-4%

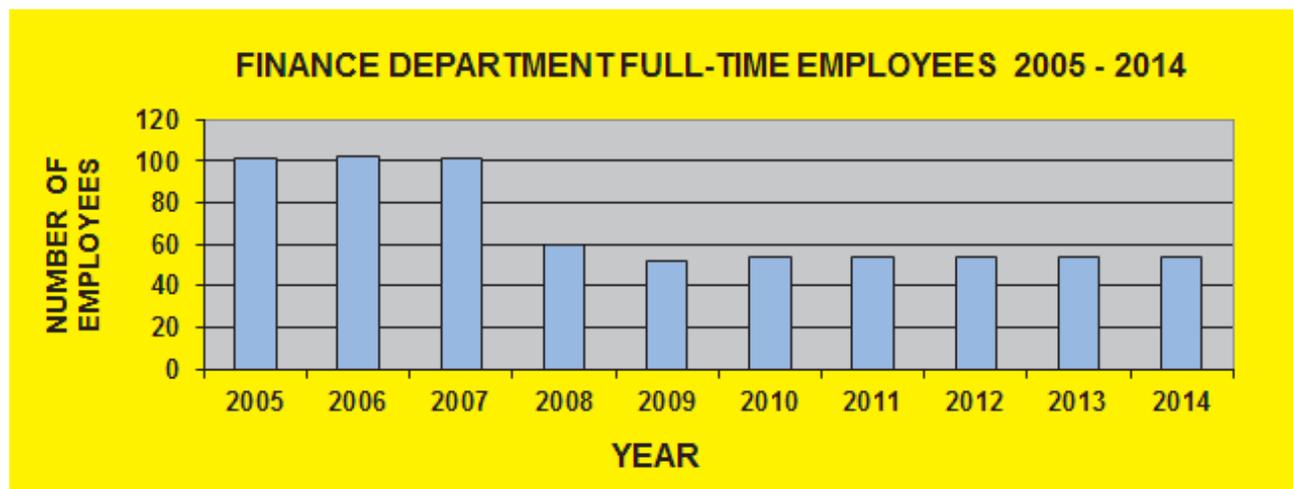
BUDGET CHANGES FOR 2014

- Contractual Services change is a result in how we are now handling charges collected on behalf of ARCON, a property tax collection service. With the replacement of most PC's, new equipment needs have been reduced.

UNFUNDED NEEDS

- Records Manager (\$70,000):** The City needs to hire a professional Records Manager. Per the State Records Management Office, the City's policies and procedures need to be updated to comply with federal and state laws. Besides simply picking up and retrieving records, the entire records management process must be brought back into the City's focus to protect the City.
- Replace Mail opening machines in Revenue:** Machines are both over 10 years old and reliability is factor especially during tax season.

FULL TIME EMPLOYEES



In 2008 36 employees were transferred to the newly-created Information Technology Department. For the divisions within Finance, the net decrease in full-time employees since 2007 has been 18.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
200014**

DIVISION OVERVIEW

The Administration Division includes the Finance Director and immediate staff. It provides executive direction and leadership to the Finance Department and is directly responsible for cash and debt management and the administration of the City's pension systems and employee benefit program.

2013 ACCOMPLISHMENTS

- Financed purchase of new vehicles and equipment for Water & Sewerage.
- Lead way in selection of new Financial and Purchasing software.

2014 GOALS AND OBJECTIVES

- Management planning objectives are to implement the goals set by the City Administration.
- Improve the efficiency and productivity of divisions.
- Maximize the return on investments.
- Adopt the best practices in financial management.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
% Retirement system actuarially funded - Employees Retirement System	50.1%	53%	55%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	56.7%	59%	62%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	70.8%	72%	74%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	192,383	236,300	215,300	222,100	-6%
Materials & Supplies	4,082	7,000	7,000	5,900	-16%
Contractual Services	11,660	7,600	7,600	7,300	-4%
Improvements & Equipment	12,887	1,000	1,000	1,000	0%
TOTAL	221,012	251,900	230,900	236,300	-6%
 FULL-TIME EMPLOYEES	 7	 7	 7	 7	 0%

BUDGET CHANGES FOR 2014

- ❖ There are no significant changes in the 2014 budget for Finance Administration.

UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	831	A	Director of Finance	1
	822	A	Confidential Secretary	1
			SUBTOTAL	2
Classified				
22 Professional	222	15	Pension Manager	1
	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	3
			SUBTOTAL	5
			TOTAL	7

NOTE: Pension Manager and one Administrative Assistant are paid out of the pension funds; (800011 – 50%, 720011 – 25%, & 820019 – 25%).

The Management Assistant and one Administrative Assistant are paid out of the Health Care Trust Fund (360008).

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ACCOUNTING**

**INDEX CODE
200022**

John Pistorius, Controller

DIVISION OVERVIEW

Accounting provides centralized financial record-keeping and control for the City. It prepares information that discloses the financial position of the City's various funds. It is also responsible for accounts payable, payroll, pension payments, and payroll tax reporting.

2013 ACCOMPLISHMENTS

- Completed the 2012 Comprehensive Annual Financial Report (CAFR) and submitted it to the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting program. The City received the GFOA Certificate for the 2011 CAFR.

2014 GOALS AND OBJECTIVES

- Prepare the 2013 CAFR by June 30, 2014, and submit it for the GFOA Certificate of Excellence in Financial Reporting program.
- Continue to monitor and evaluate internal controls in all City departments.
- Improve the efficiency and productivity of the Division.
- Enhance the financial reporting feedback to internal users to provide data to decision makers.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Funds and sub-funds to account for	38	38	38
Bank accounts managed and reconciled	14	14	14
Payroll checks issued	86,000	90,640	90,640
Retirees paid monthly	1,292	1,332	1,332
Number of manual and priority checks	2,000	1,900	1,500
Transactions processed	366,000	366,000	366,000
Cost/transaction processed	\$2.51	\$2.48	\$2.66
% monthly closeouts completed within ten working days of month end	100%	100%	100%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	871,014	935,600	827,000	914,900	-2%
Materials & Supplies	22,246	20,800	23,900	20,900	0%
Contractual Services	17,549	20,700	44,700	18,700	-10%
Improvements & Equipment	10,145	7,400	5,400	5,400	-27%
TOTAL	920,954	984,500	901,000	959,900	-2%
 FULL-TIME EMPLOYEES	 18	 18	 18	 18	 0%

BUDGET CHANGES FOR 2014

❖ No major changes for 2014.

UNFUNDED NEEDS

❖ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	002	15	Accountant II	4
	003	16	Accountant III	2
	342	11	Payroll Supervisor	1
	379	14	Pay and Benefits Coordinator	1
25 Paraprofessional	006	8	Accounting Specialist I	2
	007	10	Accounting Specialist II	2
	008	12	Accounting Specialist III	3
	436	11	Administrative Assistant	1
26 Office/Clerical	243	8	Records Specialist	1
			SUBTOTAL	17
			TOTAL	18

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
PURCHASING**

**INDEX CODE
200030, 200097**

Tom Mattox, Purchasing Agent

DIVISION OVERVIEW

Purchasing is the centralized procurement operation of the City. It purchases items for City departments through competitive bidding, when required by law. On less-costly items, it manages the identification of vendors and the receipt of price quotations. It prepares product specifications or assists departments in doing so. It assures that all City purchases are made in accordance with City ordinances and the Louisiana State bid law. Purchasing also operates the City's central office supply storeroom and the mail room.

2013 ACCOMPLISHMENTS

- Held a surplus vehicle/equipment auction.
- Revised all bid documents to include new laws enacted in 2012.
- Provided three training sessions on "ADPICS".
- Participated in the NLANIGP Reverse Trade Show in May, where Buyers set up booths and Vendors come to meet the Buyers
- Participated in Small Business Summit in September.

2014 GOALS AND OBJECTIVES

- Increase Fair Share vendor participation.
- Provide vendor and employee training on purchasing policies and procedures.
- Train on new software.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Requisitions processed	3,325	3,200	3,100
Bid requests processed	170	180	180
Specifications written	150	160	170

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
FINANCE

DIVISION
RECORDS MANAGEMENT

INDEX CODE
200105

DIVISION OVERVIEW

Records Management is responsible for establishing controls for the creation, maintenance, use, protection, preservation and final disposition of active and inactive City records. It maintains the City's inactive records center and assists in locating and retrieving information subpoenaed for litigation involving the City.

2013 ACCOMPLISHMENTS

- Trained over fifteen (15) new employees on the use of the Master Trak filing system.
- Destroyed over twenty thousand (20,000) records in accordance with Administrative Procedure 1-25 and all applicable laws and regulations.
- Updated records destruction checklist in cooperation with CDDS.

2014 GOALS AND OBJECTIVES

- Continue class presentations on Records Management for records coordinators.
- Update the records management procedure manual.
- Continue pilot program of imaging documents with the goal to add records from additional locations.
- Review cost for more space at Record Center.
- Destroy more records that have met Retention Dates.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total number of records retrieved	95,000	100,000	97,000
Total number of boxes transferred	1,700	2,000	2,000
Pounds of records destroyed	25,000	20,000	27,000
% of requested records found	98%	98%	99%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	38,500	72,800	72,800	72,800	0%
Materials & Supplies	5,893	8,000	8,000	7,000	-13%
Contractual Services	24,612	38,200	38,200	34,600	-9%
Improvements & Equipment	2,314	3,000	3,000	3,000	0%
TOTAL	71,319	122,000	122,000	117,400	-4%

FULL-TIME EMPLOYEES	2	2	2	2	0%
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BUDGET CHANGES FOR 2014

- ❖ No major changes for 2014.

UNFUNDED NEEDS

- ❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
25 Paraprofessional	243	9	Assistant Records Manager	2
TOTAL				2

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**INDEX CODE
200113**

Angela Duncan, Revenue Administrator

DIVISION OVERVIEW

The Revenue Division bills and/or collects the majority of the City's revenues, including water and sewerage charges, property taxes, occupational license taxes and charges for emergency medical services. It also collects delinquent accounts, operates a central cashiering station and provides customer service for persons paying their City taxes and fees in person.

2013 ACCOMPLISHMENTS

- Increased compliance of Occupational License.
- Conducted cash handling training sessions for new City employees.

2014 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due to the City.
- Expand use of internet and bank draft for payments of water and tax payments.
- Improve cashier area in Government Plaza.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Property tax accounts billed	97,700	97,700	97,700
Occupational licenses issued	66,000	66,200	66,250
NSF check notifications mailed	1,520	1,533	1,500
% property taxes collected	99.1%	99.2%	99.2%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	762,616	806,900	805,500	774,900	-4%
Materials & Supplies	20,660	22,500	22,500	22,500	0%
Contractual Services	965,361	852,700	1,151,200	861,000	1%
Improvements & Equipment	6,318	21,400	5,200	3,200	-85%
TOTAL	1,754,955	1,703,500	1,984,400	1,661,600	-2%

FULL-TIME EMPLOYEES	20	19	19	19	0%
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BUDGET CHANGES FOR 2014

❖ No major changes for 2014.

UNFUNDED NEEDS

❖ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	544	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	371	12	Revenue Auditor I	4
	124	14	Revenue Operations Manager	1
	399	14	Collections Manager Delinq.	1
25 Paraprofessional	368	10	Revenue Specialist III	9
	369	11	Revenue Supervisor	2
	436	11	Administrative Assistant	1
			SUBTOTAL	18
			TOTAL	19

GENERAL GOVERNMENT



2014 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
GENERAL GOVERNMENT	ALL	230011

DEPARTMENT OVERVIEW

General Government is a budgetary unit used by the City for many of the purposes which do not fall directly within the scope of a single department's activities. This budget includes certain appropriations to public and community agencies, the city's portion of health insurance costs for retirees and transfers to Metropolitan Planning Commission, Retained Risk, SporTran, Water and Sewerage, Information Technology, Golf and Community Development funds. It is also where the General Fund Operating Reserve is budgeted.

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	4,987,578	5,101,900	5,091,100	5,146,000	1%
Materials and Supplies	0	500	0	0	-100%
Contractual Services	502,311	521,400	513,200	818,700	57%
Other Charges	2,713,564	2,682,500	2,644,000	3,107,200	16%
Operating Reserve	0	4,422,500	0	6,798,100	54%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	49,500	0	0	0	0%
Notes Payable	3,027	0	0	0	0%
Transfer to Airports	0	0	0	0	0%
MPC Fund	944,317	1,268,200	1,268,200	1,083,400	-15%
SporTran Fund	6,480,776	6,534,200	6,534,200	6,142,300	-6%
Retained Risk Fund	4,655,409	6,753,200	6,753,200	6,753,200	0%
Water & Sewerage Fund	385,000	760,000	760,000	760,000	0%
Community Development Fund	990,900	890,900	890,900	887,500	0%
Golf Enterprise Fund	87,202	87,200	87,200	87,200	0%
Streets Special Revenue Fund	3,000,000	0	0	0	0%
TOTAL	24,799,584	29,022,500	24,542,000	31,584,600	9%

BUDGET CHANGES FOR 2014

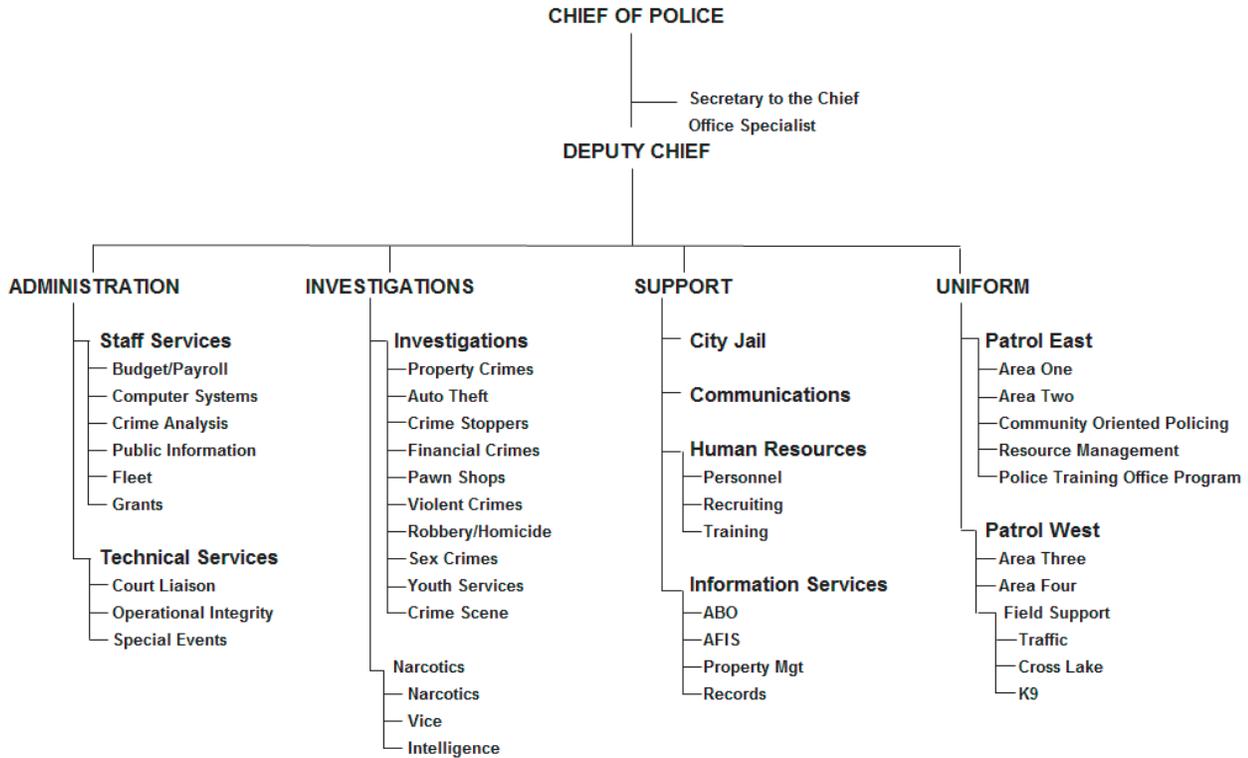
- ◇ This budget includes an Operating Reserve of \$6,798,100, roughly 3.3% of all General Fund expenses.
- ◇ Increased Riverfront subsidy to fund SRAC NEA Grant Match (\$150,000), SRAC funding (\$215,000), SciPort IMAX projector Agreement (\$125,000), Shreveport Green (\$75,000), and the Black Cultural Arts Coalition (\$50,000).

POLICE DEPARTMENT



2014 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2014 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

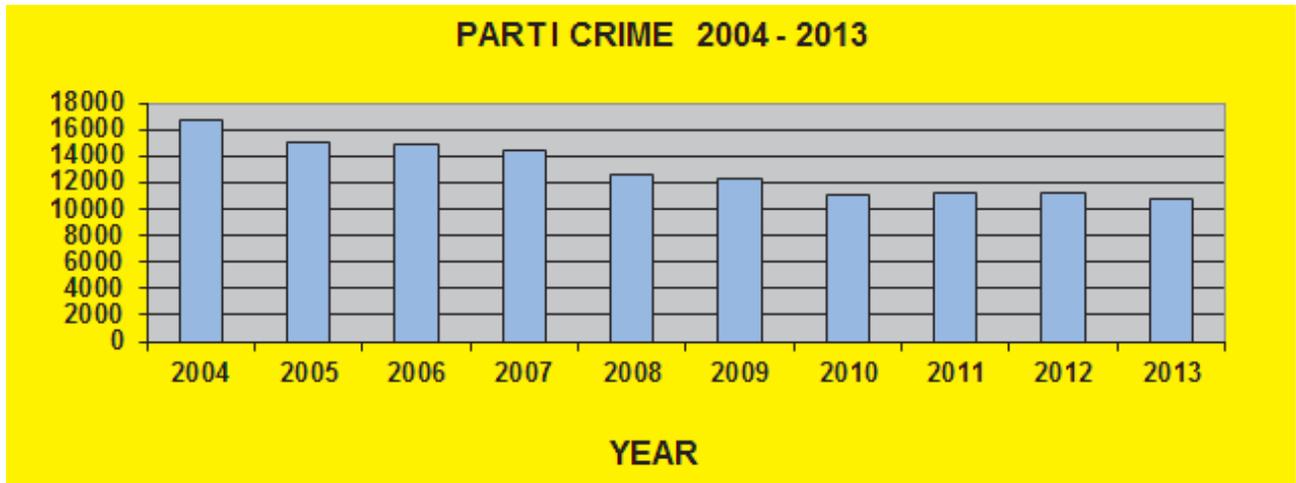
DIRECTOR
Chief Willie L. Shaw Jr.

BUDGET COORDINATOR
Bill Goodin

DEPARTMENT OVERVIEW

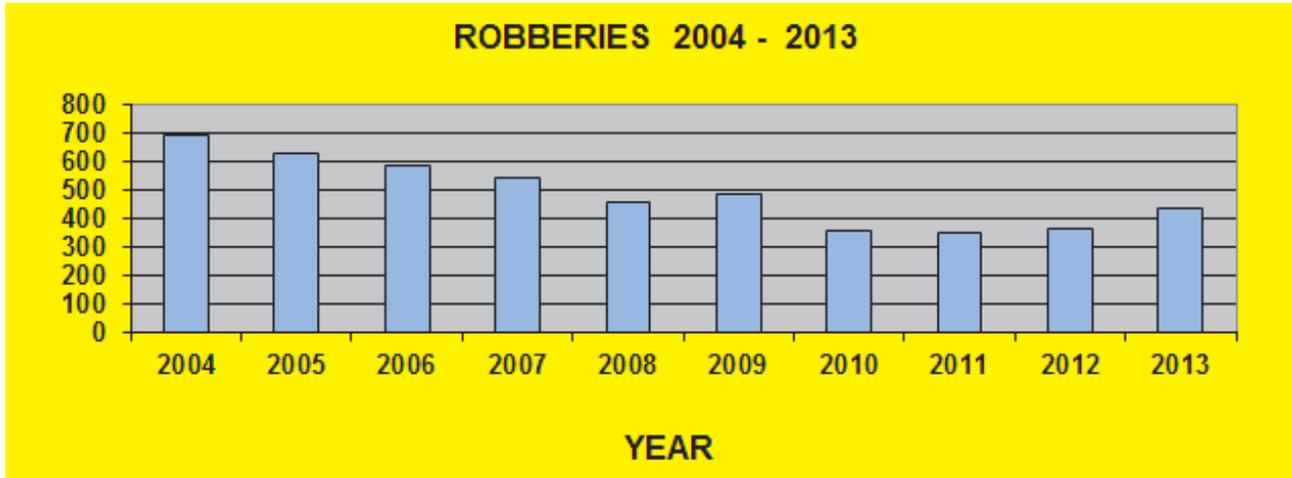
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2013 ACCOMPLISHMENTS

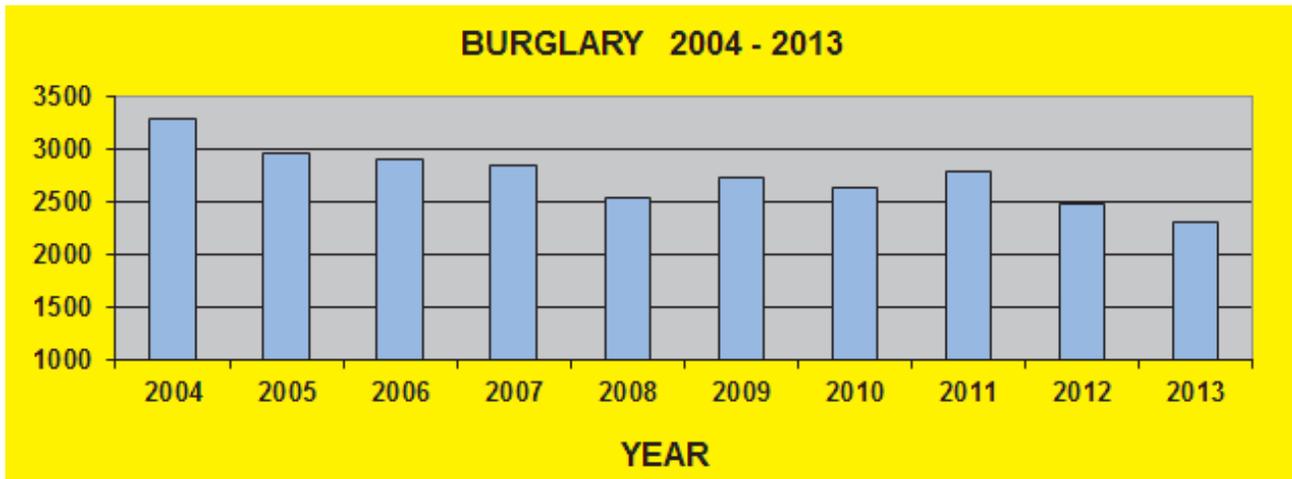


The number of Part I crimes in Shreveport has continued to hold steady following the 35 year low in crime we achieved in 2010. The number of all Part I crimes in Shreveport has decreased considerably since 2000 when 17,505 crimes occurred compared to 2013 with an estimated 10,864 crimes.

2014 ANNUAL OPERATING BUDGET

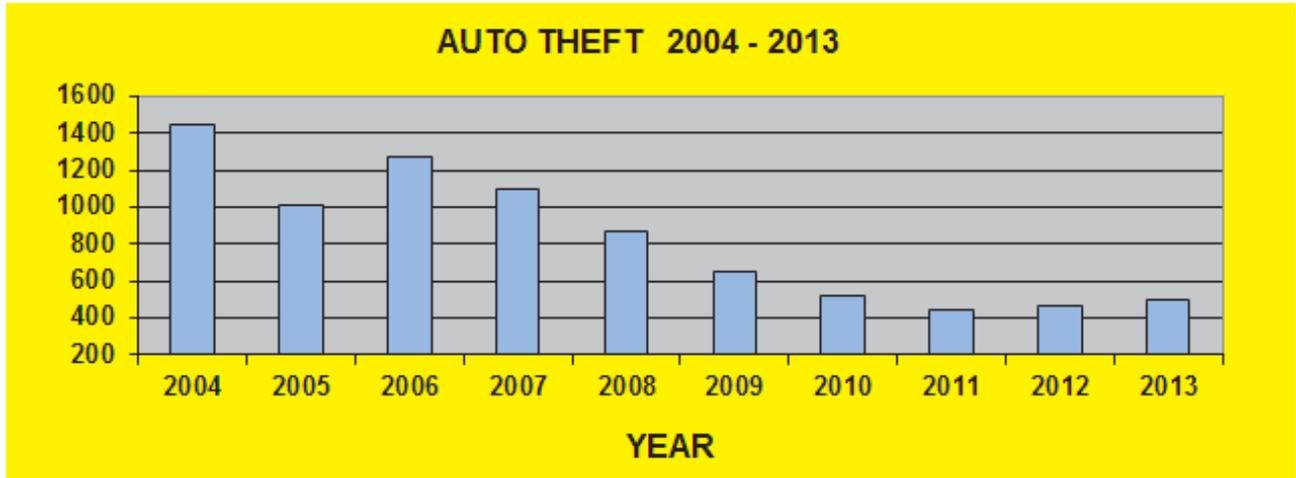


The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2013. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are expected to increase slightly from 428 to 435. This remains low when compared to previous years when the number of robberies was averaging 503 per year.



The number of burglaries reflects a projected decrease from 2,430 to 2,305 for 2013. The Police Department has conducted numerous special operations throughout the city in 2013 to keep these numbers below yearly average of 2,792.

2014 ANNUAL OPERATING BUDGET



Overall, auto thefts are projected to rise slightly in 2013. We are on pace to investigate 497 auto thefts. While up from last year, this number represents a decrease of 5% as compared to 2010 and 66% below the 1,447 auto thefts reported in 2004.

2014 GOALS AND OBJECTIVES

- Protect life and property in Shreveport through aggressive, progressive law enforcement, community involvement, identification of specific crime problems, and using special tactics and operations to address identified problems.
- Reduce crime and the fear of crime in our city.
- Reduce liability claims against the police department through risk management.
- Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
- Reduce duplication of effort and promote communication among Shreveport Police personnel and other law enforcement agencies.
- Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

RESOURCES AVAILABLE

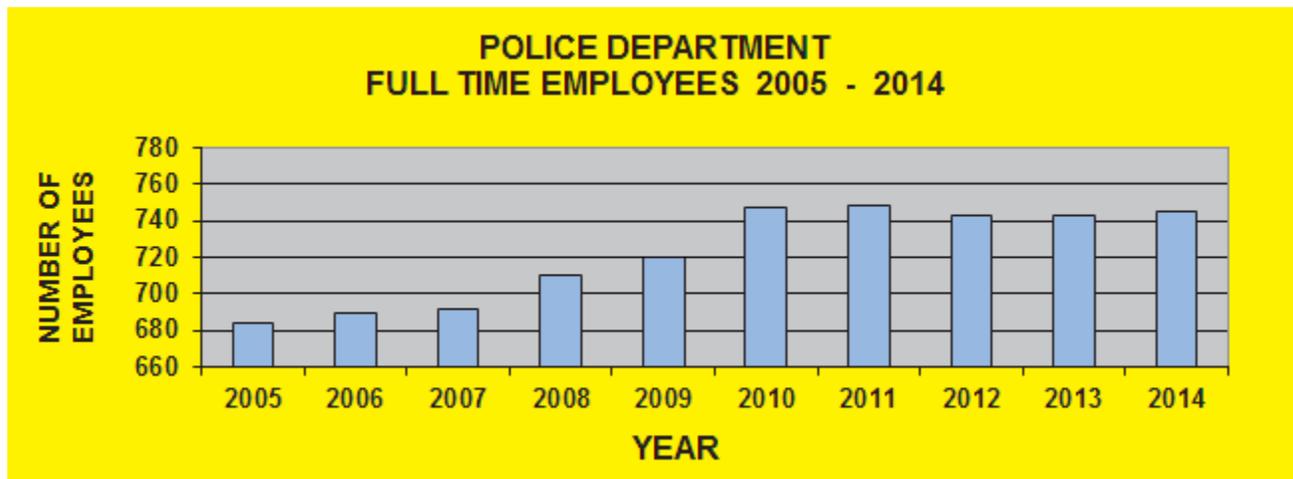
Division	2012	2013	2013	2014	%	Full-Time
Funding	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	Employee
Administration	13,171,008	9,669,800	9,492,200	8,499,100	-12%	40
Support	9,504,142	9,856,100	9,480,400	9,628,900	-2%	159
Uniform Services	26,129,090	27,488,900	27,070,800	28,612,800	4%	438
Investigations	7,852,047	7,691,400	7,778,700	7,930,300	3%	111
TOTAL	56,656,287	54,706,200	53,822,100	54,671,100	0%	748

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	48,989,688	49,073,600	48,160,400	49,846,100	2%
Materials & Supplies	2,717,655	2,758,100	2,686,500	2,742,400	-1%
Contractual Services	1,299,219	1,453,600	1,351,700	1,370,100	-6%
Other Charges	173,196	181,600	181,600	138,600	-24%
Improvements & Equipment	2,704,838	374,300	576,900	22,000	-94%
Transfers to Other Funds	771,691	865,000	865,000	551,900	-36%
TOTAL	56,656,287	54,706,200	53,822,100	54,671,100	0%

FULL TIME EMPLOYEES



The 2014 budget reflects the City picking up full salaries and benefits for 27 additional officers who were hired under a Federal COPS Grant in 2009 and, as of October of 2013, are no longer being funded by said grant. As of August 15, 2013, the department has approximately 28 vacancies for officer/corporal positions.

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

The overall budget for the police department decreases \$35,120 or .06% for 2014. Major changes to the 2014 budget include:

- ❖ Personal Services expenditures increase \$772,480 or 1.57%. The MPERS rate for Civil Service employees remains at 31%. All Civil Service employees in 2014 with three years of completed service receive a 2% longevity increase. The 2009 COPS Grant that funded 27 officers ends in October of 2013 and now the City is responsible for fully funding the salaries and benefits of those employees. It should be noted as well that the 2008 Universal Hiring Grant that funded 10 officers for the Community Response Unit ended in February of 2012 and the City began funding those salaries and benefits at that time. Several highly compensated employees are participating in the DROP Program and the City is no longer paying MPERS contributions for them. We have eliminated all additional training funds as well.
- ❖ Materials and Supplies expenditures decrease \$15,700 or .57% for 2014 due primarily to a decrease in the amount of funds budgeted to purchase auto parts for our fleet of over 400 vehicles. This reduction was based on an analysis of parts purchased in prior years as well as the fact the department purchased 84 new vehicles in 2012 that should continue to incur reduced maintenance costs. This decrease offsets an increase in the amount of monies budgeted to purchase tires which continue to increase in cost.
- ❖ Contractual Services expenditures decrease \$83,500 or 5.74% for 2014 due in large part to the reduction in the amount of monies set aside to send our police vehicles out of the shop for repairs and/or maintenance. In an ongoing effort to efficiently allocate our resources, we are now doing routine maintenance procedures in house. Monies to repair vehicles involved in crashes increased \$30,000 or 25%. We have more cars on the road than ever before, and we are on pace to have over 200 crashes this year up from 149 in 2008.
- ❖ Other Charges expenditures decreased \$43,000 or 23.68% for 2014 as a result of eliminating the funds normally budgeted to pay police informants during ongoing criminal investigations.
- ❖ Improvements and Equipment expenditures decrease from \$374,300 in 2013's budget to \$22,000 for 2014. This represents a decrease of \$352,300 or 94.12% for 2014. This decrease will prevent the department purchasing any camera/DVR units or laptop computers for our patrol cars in 2014.
- ❖ Transfers to Other Funds expenditures decrease by \$313,100 or 36.2% for 2014. This decrease is due to the City paying off a financing package for police vehicles purchased in 2008 and only includes the debt obligation on a 2012 purchase of 84 much needed new police units (60 marked, 20 unmarked and 4 CSI vans).

UNFUNDED NEEDS

- ❖ See "Unfunded Needs" for each division.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
250050**

Duane Huddleston, Deputy Chief

DIVISION OVERVIEW

Police Administration provides for the general management of the Police Department and the administration of special programs and units within the Department. It consists of the Office of the Chief of Police and includes Staff Services and the Technical Services Bureau. Staff Services is responsible for the management of all police grants, all police information systems, crime analysis for the City, the police fleet, and the overall management of the department budget and payroll. The Technical Services Bureau is responsible for investigating all complaints regarding police misconduct, staffing all special events in the City with police personnel, coordinating all media information and reviewing and revising all police policies and procedures.

2013 ACCOMPLISHMENTS

- World-renowned lecturer Dr. Jack Enter was brought in by the Department of Justice to conduct leadership training at the Shreveport Regional Police Academy. All administrative personnel as well as other supervisors attended this outstanding seminar.
- The position of senior crime analyst was created and filled.
- Special Events created and implemented a department-wide automated notification system to facilitate the efficient assignment of officers tasked with working events such as the Independence Bowl and the Mardi Gras parades.
- The Shreveport Police Department completed the analysis of a field experiment they conducted during the last seven months of 2012. This study tested the validity of reducing tactical crime by implementing a predictive policing strategy in the field. The results of this field experiment have been analyzed and summarized in a research report that will be submitted to the National Institute of Justice for review and possible publication. The funds available for this study were from the NIJ Grant Predictive Policing Demonstration and Evaluation Program, 2011-IJ-CX-K015.
- In an ongoing effort to make the most efficient use of our allocated resources, our Fleet Unit is now open seven days a week instead of five days a week. We found that our red-lined patrol units would stack up over a weekend reducing the amount of vehicles available for patrol and causing a backlog of work for our mechanics on Monday mornings. With almost no associated additional costs, we were able to open the garage seven days a week.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Continue to provide ongoing leadership and supervisory skills training to our supervisors and administrators throughout the department.
- Enhance communication throughout the department by exploring viable options relative to providing all patrol officers and supervisors with e-mail to facilitate the timely dissemination of accurate information from other divisions to USD.
- Implement a plan in development now to come into compliance with new LA POST training requirements in 2014.
- Our senior crime analyst and systems administrator are working to create a digital dashboard that will facilitate the dissemination of crime statistics in practically real-time to our patrol officers on the street so that they can see immediately where crime problems are cropping up in their assigned geographic areas of responsibility.
- Our systems analyst is working to implement a new barcoding system in our Property Management Facility so that when the department moves into the new facility being built as a result of the successful passage of the 2011 Bond Proposal, we will be on the cutting edge of property management for law enforcement.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total Police expenses per resident	283.28	269.14	276.14
Total Part I Crime	11,507	10,864	10,500
% change in Part I crime	2%	-3%	-2.5%
UCR Part 1 crimes/1,000 residents	56	53	52
Officers furnished for off duty security	7,393	7400	7,500
Number of active Federal/State grants	27	21	17
Number of Federal/State grants applied for/received	27	22	18
Replacement vehicles put on line	84	2	0

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	6,628,721	5,255,400	5,005,800	4,797,700	-9%
Materials and Supplies	2,365,257	2,413,600	2,333,300	2,397,300	-1%
Contractual Services	580,870	644,900	595,400	613,600	-5%
Other Charges	130,196	138,600	138,600	138,600	0%
Improvements & Equipment	2,694,273	352,300	554,100	0	-100%
Transfer to Other Funds	771,691	865,000	865,000	551,900	-36%
TOTAL	13,171,008	9,669,800	9,492,200	8,499,100	-12%

FULL-TIME EMPLOYEES	43	42	40	40	-5%
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BUDGET CHANGES FOR 2014

The overall budget for the Administration Division decreases by \$1,170,700 or 12.11% for 2014.

- ✧ Personal Services expenditures decrease by \$457,700 or 8.71% in 2014. The MPERS contribution rate continues to hold steady from 2013 figures at 31% and all Civil Service employees who have completed three years of service receive a 2% longevity increase.
- ✧ Materials and Supplies expenditures decrease by \$16,300 or .68% due primarily to a decrease in the amount of funds budgeted to purchase auto parts for our fleet of over 400 vehicles. This reduction was based on an analysis of parts purchased in prior years as well as the fact the department purchased 84 new vehicles in 2012 that should continue to incur reduced maintenance costs. This decrease offset an increase in the amount of monies budgeted to purchase tires which continue to increase in cost.
- ✧ Contractual Services expenditures decrease by \$31,300 or 4.85% due in large part to reducing the number of vehicles we send out for repair and/or maintenance. We have started doing routine oil changes in house saving a good deal of money as opposed to having the service performed by someone else. This also allows our mechanics to check the vehicle and we believe will ultimately result in lower maintenance costs as potential problems might be prevented or caught early enough to avoid major issues.
- ✧ Improvements and Equipment expenditures decrease \$352,300 or 100% for 2014 under the current budget. This includes eliminating the funds utilized to replace a portion of the lap-top computers in service in patrol units as well as the aging and outdated video cameras and DVRS in service in the patrol fleet.
- ✧ Transfers to Other Funds expenditures decrease by \$313,100 or 36.20% in 2014 due primarily to the City paying off financing packages for fleet purchases made in 2007 and 2008. A financing package put in place in 2012 to purchase 84 police vehicles remains.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Purchase of 64 police patrol vehicles and equipment - \$2,262,400:** In 2006, the City purchased 154 police vehicles through the use of a five year financing package. Most of these vehicles already have exceeded 100,000 miles and are becoming more costly to maintain. While we have replaced some of these aging units with vehicle purchases in 2007, 2008 and 2012, there are still 49 2006 Chevrolet Impalas that will surpass 100,000 miles by the end of 2013, four 2008 Ford Crown Victorias with over 120,000 miles, one 2003 Ford Crown Victorias with over 130,000 miles, five 2010 Ford Crown Victorias, and one 2008 Dodge Charger with over 100,000 miles. Replacing 64 marked units will still leave the department with approximately 24 2006 Chevrolet Impalas with between 50,000 to 90,000 miles. Patrol cars must be replaced for the safety issues involved to the officer as well as to the public. The police department was able to purchase the majority of the needed patrol cars from the operating budget in 2012 due in large part to the savings in the police pension deficit. However, there was not enough funding to replace all of them.
- ❖ **Purchase of 57 unmarked vehicles for Investigations and Narcotics - \$986,100:** All of the vehicles scheduled for replacement already exceed 100,000 miles. These vehicles are becoming very costly to maintain and create a safety issue for the officers who use them as well as the public. These vehicles are used daily for plainclothes officers to work felony and narcotics investigations as well as special operations throughout the year to address specific felony crimes and narcotics complaints.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	914		Captain	1
	915		Chief Administrative Assistant	1
	918		Lieutenant	2
33 Technicians	920		Sergeant	9
34 Protective Services	952		Corporal	1
36 Office/Clerical	971		Secretary to the Police Chief	1
			SUBTOTAL	17
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	196	12	Management Analyst I	4
	197	14	Management Analyst II	1
	407	19	Systems Integration Manager	1
	445	16	Supt Fleet Services	1
23 Technical	810	13	PC Technician	0
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	2
26 Office/Clerical	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Supv, Vehicle Maintenance	1
	412	11	Mechanic Automotive	6
28 Service/Maintenance	135	8	Driver/Repairman, Tire	1
			SUBTOTAL	23
			TOTAL FULL TIME	40

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**INDEX CODE
250019**

Wayne E. Smith, Assistant Chief of Police

DIVISION OVERVIEW

The Support Division of the Shreveport Police Department provides supportive services to all other SPD departmental divisions, City Government and the general public. This division is comprised of four bureaus, each with a distinctly different mission: (1) the Jail Bureau encompasses the operation and management of the City Jail; (2) the Information Services Bureau is responsible for property management, the ABO/Vehicle for Hire Office, evidence storage and Central Records; (3) the Communications Bureau is responsible for answering calls for emergency and non emergency services (at the 911 center). Employees there also operate an internal radio and paging network where requests for services are dispatched to patrol officers in the field; and (4) the Human Resources Bureau recruits, selects, hires and trains persons desiring to become civil service employees with the Shreveport Police Department. They are also responsible for the maintenance of annual, mandatory re-certifications, personnel records and all other personnel matters for the department.

2013 ACCOMPLISHMENTS

- The Human Resources Bureau hired 18 new police officers and four PCOs in 2013.
- The Training Academy established defensive driving training (Smith's Drivers Training platform) for police officers.
- The Vehicle for Hire Unit modified the inspection process of the taxi, limo, luxury, sedan and shuttles to allow better control of the inspections.
- The Information Services Bureau has crossed trained all of the employees to work in all areas of ISB to include: Warrants, ABO, Vehicle for Hire, Central Records, and False Alarms.
- False Alarms Administrative Assistant Peggy Garriga attended the 2013 Annual Alarms ISC West Conference in Las Vegas, Nevada. The conference covered new security products such as digital signal processors as well as being able to move the security cameras from a mobile device.
- The City Jail arranged for the city's Waste Management to pick up the Jail's trash discontinuing their contract with Allied Waste Management. This has saved the department an average of \$390.00 per month.
- The groundbreaking of the new Property Management Unit took place on March 21, 2013. This facility will allow 24 hour evidence processing as well as other new amenities to enhance efficiency.
- In 2013, the Property Management Unit destroyed 1,142 pounds of drugs and weapons. Year to date the Property Room has disposed over 6,110 items which is a 13.6% increase from this time last year.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- The City Jail will have Alpha dorm fully equipped and operational in 2014 to handle any increase in inmate numbers.
- The Shreveport Police Recruiting Unit will aggressively process qualified applicants to become members of the Shreveport Police Department to increase the selection process for the Chief's review.
- The ABO and Vehicle for Hire Units will have quarterly audits to maintain effectiveness of license and permit sales.
- The City Jail would like to have all Jailers certified in the use of TASERs.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
911 calls answered by PCO's	94,528	96,000	97,000
Prisoners booked in City Jail	15,159	15,000	15,500
Evidence/property receipts	7,173	7,400	7,500
Evidence/property releases	13,590	14,600	15,000
Offense reports processed	31,862	35,500	35,000
Warrants received	839	1,000	975
Recruits hired	25	18	30

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	8,749,952	9,048,100	8,703,900	8,857,000	-2%
Materials and Supplies	273,865	268,500	271,800	267,300	0%
Contractual Services	470,508	517,500	482,700	482,600	-7%
Other Charges	0	0	0	0	0
Improvements & Equipment	9,817	22,000	22,000	22,000	0%
Transfer to Other Funds	0	0	0	0	0
TOTAL	9,504,142	9,856,100	9,480,400	9,628,900	-2%
FULL-TIME EMPLOYEES	158	158	157	159	1%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

The overall budget for the Support Division decreases \$227,200 or 2.31% for 2014.

- ❖ Personal Services expenditures decrease \$191,100 or 2.11% due primarily to reducing the amount of overtime hours and holiday pay budgeted for communications officers as well as the fact that several long-tenured communications officers retired in 2013. MPERS rate remains steady at 31%. Civil Service personnel with three years of service completed receive a 2% longevity increase and health insurance costs increased by 5%. Training funds were eliminated as well.
- ❖ Materials and Supplies expenditures decrease \$1,200 or .45% due to a reduction in the amount of funds budgeted for consumables. Reduction based on historic data.
- ❖ Contractual Services expenditures decrease \$34,900 or 6.74% due primarily to the reduced amount of funds budgeted based on historical data.
- ❖ Improvements and Equipment expenditures remain at \$22,000 due to the need to replace 20 of the 300 Tasers used by the department. The majority of these Tasers were purchased in 2003 and 2005.

UNFUNDED NEEDS

- ❖ **Voice Recording System (Communications) - \$250,000-\$300,000:** We will need to replace the existing voice recording system as soon as possible. The current system is outdated and barely able to keep up with the new CAD system. We have already had a few instances where recordings are not available. This is an expense we will split with the Fire Department.
- ❖ **Commercial Washer/Dryer - \$17,850.00:** Laundry is done at the City Jail each and every calendar day of the month. This includes inmate uniforms and linen/towels for custodial inmates Monday, Wednesday and Friday, as well as uniforms, linen/towels for departing inmates that are done daily.
- ❖ **Digital Scanning System for HRB - \$50,000:** This system would be used to scan all employee files system for storage. Currently we average 10 plus employee files per month requested by subpoenas. This would eliminate the constant use of the copier, ordering paper and extra man hours used to copy personnel files. The file could be downloaded to a disk instead.
- ❖ **City Jail Intake and Lobby Seating - \$6,300.00 (recovered) \$12,000.00 (replaced):** The seating in the lobby and intake areas are from the original building of the City Jail. The seats are torn, worn and do not give forth an appearance of professionalism.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	914		Captain	4
	918		Lieutenant	4
	920		Sergeant	10
	950		Corporal	8
			SUBTOTAL	27
Civil Service (Corrections)				
32 Professional	915		Jailer III	3
33 Technical	938		Jailer II	6
34 Protective Svc	932		Jailer I	28
			SUBTOTAL	37
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	0
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	44
Classified				
22 Professional	196	12	Mgt Analyst (Alarm Coordinator & VFH)	2
	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	7
	209	9	Office Specialist	6
26 Office/Clerical	208	7	Office Associate	22
			SUBTOTAL	38
Civil Service				
32 Professional	973		AFIS Administrator	1
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			SUBTOTAL	13
			TOTAL FULL-TIME	159
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	5
	960	N/A	Police Communication Officer	14
			TOTAL PART-TIME	19
			TOTAL	178

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**INDEX CODE
250035**

**Robert Dowell, Assistant Chief of Police, West
David Kent, Assistant Chief of Police, East**

DIVISION OVERVIEW

The Police Uniform Services Division consists of all patrol and traffic control personnel. Uniform Services is responsible for protecting life and property, keeping the peace, apprehending criminals, issuing traffic citations and providing special police responses in problem areas. There are seven bureaus in the Uniform Services Division. These bureaus include USD Administrative, Area 1 Patrol, Area 2 Patrol, Area 3 Patrol, Area 4 Patrol, Field Support and Community Oriented Policing. The Field Support Bureau consists of the Radar Unit, DWI Unit, Motorcycle Unit, K9 and Cross Lake Patrol. The Community Oriented Policing Bureau consists of the Community Response Unit, the Community Liaison Officers, the Neighborhood Assistance Team members, Auxiliary Police Officers, Pastors on Patrol and Volunteers in Policing. The TeleServe Unit and the Video Evidence Clerk are also assigned to the Uniform Services Division.

2013 ACCOMPLISHMENTS

- The Community Oriented Policing Bureau conducted one Law and Youth Camp, one Basketball Camp, two Youth Safety Days, one Pathway to Success Camp, four "Girls are Butterflies, Too" Camps, one Fishing Camp and assisted SPAR with four midnight basketball games. COP conducted two Citizens Police Academy classes, one Auxiliary Class, five Pedestrian Safety Classes. The Bureau has also conducted two Health Fairs at Walgreens, one city-wide Neighborhood Networking Conference, one city-wide Apartment Managers Conference and 10 Grassroots Walks. The Community Oriented Policing Bureau's basketball camp had over 300 kids in attendance. The turnout was so tremendous that the camp had to be split into two separate groups.
- We have 80% (240 camera units) of the fleet outfitted with the newer L-3 FB2 cameras and removed the older L-3 FB1 cameras.
- Community Oriented Policing Bureau now has two officers with CDL status to drive the Sportran Command Bus for special operations and events.
- The Technical Services Unit has added in-dash cameras to 37% of the Lieutenant fleet.
- Purchased the materials for the North West Regional Reentry Carpentry Program prisoners to build a new board for vehicle keys at the Patrol Desk and two forms cabinets for the report writing room.
- Upgraded the lighting outside the front of the Patrol Desk for safety and security. An electrical contractor installed two 1,000 watt lights on each side of the exterior.
- Purchased and brought on-line a new telephone recording system for the duty lieutenant, Patrol Desk and TeleServe Unit. This will serve to enhance services and increase accountability.
- Purchased two Stealth Radar boxes for traffic enforcement. These monitor percentage of traffic flow at a particular location and average speed during a pre-set time.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- The Community Oriented Policing Bureau will conduct at least two Citizens Police Academy sessions, one Auxiliary Officer Academy, and 10 Grass Root Walks.
- Explore the operational capabilities of the Intergraph CAD System in the area of Command Staff viewing of GPS information pertaining to the policing of target areas.
- Examine the capabilities of the existing dispatch program, which is currently being upgraded, to get vital beat information via laptop to officers riding on the street, to include, but not limited to, pictures, maps and attached files.
- Look at enhancing roll call training experience by installing an overhead projector and screen.
- Improve the Roll Call Room to include adding a Training Opportunities board and the Report Writing Room.
- Look at utilizing existing metal panels held by the SPD Academy for cover under the Patrol Desk counter in the event of an assault.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of traffic citations issued	53,549	59,044	59,634
DWI arrests/1,000 population	1,030/5.15	986/4.94	996/4.98
Patrol Arrests	15,633	12,694	13,095
Juvenile Citations	245	188	190

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	25,959,942	27,286,800	26,878,600	28,424,400	4%
Materials and Supplies	55,183	53,700	59,100	55,500	3%
Contractual Services	113,965	148,400	133,100	132,900	-10%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	26,129,090	27,488,900	27,070,800	28,612,800	4%
FULL-TIME EMPLOYEES	431	436	438	438	0%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

The overall budget for Uniform Services increases \$1,123,900 or 4.09% as compared to the 2013 budget:

- ❖ Personal Services expenditures increase \$1,137,600 or 4.17% due in large part to a 2009 Federal COPS Grant that ended in October of 2013. The grant paid the entire salaries and MPERS for 27 police officers, as well as health and dental insurance. The city will now be responsible for those expenditures. This increase also includes a 2% longevity increase for those Civil Service employees who have completed three years of service as well as a 5% increase in health care.
- ❖ Materials and Supplies expenditures increase \$1,800 or 3.35% over 2013's budgeted amount due to additional resources needed to equip and outfit police recruits.
- ❖ Contractual Services expenditures decreased \$15,500 or 10.44% due in large part to a substantial decrease in monies set aside for repairs of L3 equipment, specifically DVRs used in conjunction with our in-car video cameras. In 2013 the department replaced approximately 80% of our first generation DVRs and our repair costs are projected to decrease accordingly.

UNFUNDED NEEDS

- ❖ **Trimble Robotic Laser System - \$38,566:** This is a mapping unit for the crash investigators to be utilized in the investigation of fatality crashes. In 2011, our department investigated 19 deaths as a result of traffic crashes and the number of deaths in 2012 is estimated to be at least at that level if not higher. This laser system will afford officers the ability to use the latest GPS technology to facilitate the reconstruction of crash scenes. The equipment can also be used by crime scene investigators in diagramming crime scenes. This system only takes one person to operate while the current mapping unit we have takes two people and is 12 years old.
- ❖ **Patrol Desk Improvements - \$40,000 (estimate):** The current Patrol Desk was inadequately designed for operations after the hours of darkness and provides an easily exploited target within the Shreveport Police Department. The Patrol Desk has no separate, secure area for citizens, which allows a citizen with ill-intent to enter the back hall or access a civilian office manned 24/7 undetected. This improvement includes removing the glass front and constructing a contained area in front of the Desk for citizens, which would make the Patrol Desk secure. There will be two entry doors for employees to enter using their credentials and a middle entry door for the citizen area.
- ❖ **Ranger 220 Bahia Patrol Boat and Mercury 150 4-stroke Optimax - \$37,400:** The department's Cross Lake Patrol needs to replace equipment due to a boat being destroyed in a storm that served as the only big rescue boat on the lake.
- ❖ **Earth Packer - \$2,000:** We must rent an earth packer for \$200 a day and use it for at least 3 days each time we need to pack the stalls. Purchasing one for \$2,000 would be a considerable financial savings considering the time required to rent the equipment and frequency that it is used.
- ❖ **Pest Misting System for the Horse Barn - \$2,700:** The horse barn is inundated with pest control issues and a misting system would alleviate some of the issues.
- ❖ **21 hand held radar units - \$32,580:** The department needs four combo hand held radar guns to replace aging hand held radar guns in the Field Support Bureau. Some assignments cannot be worked using a vehicle and a hand held unit is required. Our Patrol officers have aging radar guns that are constantly breaking down. Twelve radar guns would allow us to assign one radar gun per shift per Area. The Community Oriented Policing Bureau needs five radar guns for the Community Response Unit.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Projector and Laptop - \$2,854:** Community Oriented Policing is in need of a portable projection system to use in the field for presentations at the various multitudes of community events. At the present time, they must borrow pieces of equipment that may not be reliable or compatible.
- ❖ **20 Bicycles for Community Oriented Policing - \$31,200:** The Community Oriented Policing Bureau has a total of five serviceable bikes that have been assembled from parts on unserviceable bikes. They have two bikes that are parts bikes. There are 14 bicycles needed for the community liaison officers/supervisors and six needed for the Community Response Unit. Bicycles are used for high visibility criminal patrol and community events. Bicycle patrols are invaluable in furthering our continued implementation and expansion of community oriented policing concepts throughout the department.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Captain	7
	918		Lieutenant	31
33 Technicians	920		Sergeant	61
	947		Officer/Corporal	311
SUBTOTAL				412
Classified				
25 Paraprofessional	436	11	Administrative Assistant	4
	810	11	Police PC Tech	2
	209	9	Office Specialist	3
	357	11	NAT Officer	4
26 Office/Clerical	208	7	Office Associate	3
	401	7	Complaint Taker	9
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
SUBTOTAL				26
TOTAL FULL-TIME				438
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	5
	809	N/A	School Crossing Guards	92
SUBTOTAL PART-TIME				97
TOTAL				535

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Travis Hayes, Assistant Chief of Police

DIVISION OVERVIEW

The Investigations Division is comprised of the Detective Bureau and the Office of Special Investigations/Narcotics Bureau. The Detective Bureau is comprised of four sections that investigate felony crimes and certain categories of misdemeanor crimes. The four sections are Property Crimes, Violent Crimes, Youth Services, and Crime Scene Investigations. The Detective Bureau also contains the Crime Stoppers Program, School Resource Officer Program, and the DARE Program.

The Office of Special Investigations (OSI)/Narcotics Bureau is comprised of units assigned to investigate incidents of narcotics trafficking, street corner narcotics sales, seizure of drug assets, vice offenses (gambling, prostitution and illegal alcohol sales), and gang activity. The combined Caddo-Shreveport Narcotics Task Force is operated from the bureau. OSI also contains specialized units such as the Street Level Interdiction, Mid Level Interdiction, Special Response Team, and Criminal Intelligence. Bureau personnel are also assigned to several federal task forces (ATF, DEA, FBI Violent Crimes, and USMS).

2013 ACCOMPLISHMENTS

- Corporal Mendels and Corporal Clark tested and were certified as Basic Crime Scene Investigators by the IAI.
- The Detective Bureau identified crime trends in the city and issued public safety announcements quarterly alerting citizens to these trends.
- All Detective Bureau lieutenants and captain attended and completed the approved active shooter training.
- Detective Briana Rivera received the Investigator of the Year award at the annual awards banquet.
- The "C" Shift Homicide Unit received a Chief's Appreciation Award at the annual awards banquet.
- OSI Narcotic agents investigated a large-scale narcotics investigation relative to the sale and distribution of high-grade marijuana. The case led agents to 6051 Roma #104, where a R.I.P. Operation was executed and agents seized four pounds of high grade marijuana. Agents arrested and booked four suspects.
- OSI Narcotic agents concluded a three month investigation into the illegal possession and distribution of synthetic marijuana by area businesses. As a result of this investigation agents conducted 21 search warrants on businesses, residences, storage buildings, safety deposit boxes and bank accounts. Agents made 10 felony arrests, seized approximately 24,676.4 grams of synthetic marijuana, three vehicles and three weapons.
- OSI Narcotics Agents conducted four narcotics related operations that resulted in numerous felony and misdemeanor arrests as well as the seizure of illegal narcotics and US currency.
- OSI Narcotics Agents were re-certified by MERIT in the field of Combined Meth Lab Response. Three new members of OSI also were certified by MERIT in combined Meth Lab Response. This training has all members of MLIU and SLIU certified in Meth lab response.
- Year to date, the Vice Unit has made 87 Felony arrests, 504 Misdemeanor arrests, 182 Prostitution arrests, and made 247 underage sales investigations with 118 citations issued.
- Vice also worked Operation Cross Country with the FBI targeting underage prostitution rings around the United States. This operation resulted in 19 arrests including pimps and prostitutes. Vice will continue to work prostitution operations and underage alcohol sales throughout the rest of the year.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Special Response Team was re-certified as a Team to include the Commander of OSI and SRT Commander dealing with SWAT Operations.
- Special Response Team has responded to three incidents including hostage/barricaded person and dignitary protection.

2014 GOALS AND OBJECTIVES

- The Detective Bureau will exceed the national average on case clearances in every crime category reported.
- The Detective Bureau/Youth Services will plan and execute one truancy or curfew operation per quarter in 2014.
- Corporal Madjerick, Corporal Mitchell, Corporal Farquhar, and Corporal White will attend required training to prepare them to test for the Basic Crime Scene Certification.
- OSI narcotic agents will identify and target eight mid-level narcotic violators. These investigations will target the violators, illegal contraband and the financial proceeds derived from the illegal activities.
- OSI narcotics will complete eight narcotics operations which may include but will not be limited to buy-bust, reverse operations, buyer take-offs, highway interdiction and drug check points throughout the City of Shreveport and Caddo Parish.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Homicides investigated	20	24	22
% homicides cleared (63.6% national average)	75.0%	80%	78%
Rape cases investigated	90	82	85
% rape cases cleared (40.4% national average)	44.4%	46%	45%
Robbery cases investigated	427	410	415
% robbery cases cleared (26.8% national average)	31.6%	29%	28%
Burglaries	2422	2150	2200
% burglaries cleared (12.5% national average)	12.9%	13%	12.9%
Auto thefts investigated	466	490	475
% auto thefts cleared (12% national average)	11.3%	11%	12%
Special Response Team Calls	9	6	8

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	7,651,073	7,483,300	7,572,100	7,767,000	4%
Materials and Supplies	23,350	22,300	22,300	22,300	0%
Contractual Services	133,876	142,800	140,500	141,000	-1%
Other Charges	43,000	43,000	43,000	0	-100%
Improvements & Equipment	748	0	800	0	0
Transfer to Other Funds	0	0	0	0	0
TOTAL	7,852,047	7,691,400	7,778,700	7,930,300	3%
FULL-TIME EMPLOYEES	108	110	108	111	1%

BUDGET CHANGES FOR 2014

The overall budget for the Investigations Division increases \$238,900 or 3.11% for 2014.

- ❖ Personal Services increases \$283,700 or 3.79% due primarily to the 2% increase in salary for Civil Service employees with three completed years of service and the addition of four investigators to the Investigations Division as well as the 5% increase in health insurance. In an ongoing effort to allocate manpower in the most efficient manner, we are always reviewing how we assign our staff. Based on needs of the division, one sergeant position was vacated and moved to USD. The MPERS rate for 2014 remains steady at 31%.
- ❖ Materials and Supplies expenditures did not change in 2014.
- ❖ Contractual Services expenditures decreased \$1,800 or 1.26% from 2013's allocated budget due primarily to savings incurred by switching service providers for our surveillance cameras.
- ❖ Other Charges expenditures decreased \$43,000 or 100% as compared to the 2013 budget due to the elimination of funds needed to pay informants relative to information provided during ongoing criminal investigations.

UNFUNDED NEEDS

- ❖ **Audio/Visual Interview/Interrogation Room - \$25,000:** The Detective Bureau does not have an interview/interrogation system to record and monitor interview/interrogation sessions. A state of the art system (iRecord) will cost approximately \$25,000. An audio/visual recording system will provide valuable evidence to the District Attorney's Office.
- ❖ **Replace Carpet in Detective Bureau - \$36,000:** The carpet throughout the Detective Bureau is in need of replacement. The carpet, which is approximately 12 years old, receives a tremendous amount of foot traffic/wear and tear and is extremely stained. Cleanings do not remove the stains.
- ❖ **Replace carpet in the OSI Bureau \$38,000.00:** The carpet in the OSI Bureau is dirty and attempts have been made to remove the staining with little or no success. The carpet, which is approximately 12 years old, receives a tremendous amount of foot traffic/wear and tear and is extremely stained.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Captain	2
	918		Lieutenant	6
33 Technicians	920		Sergeant	19
	947		Police Officer	75
			SUBTOTAL	103
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			SUBTOTAL	8
			TOTAL	111

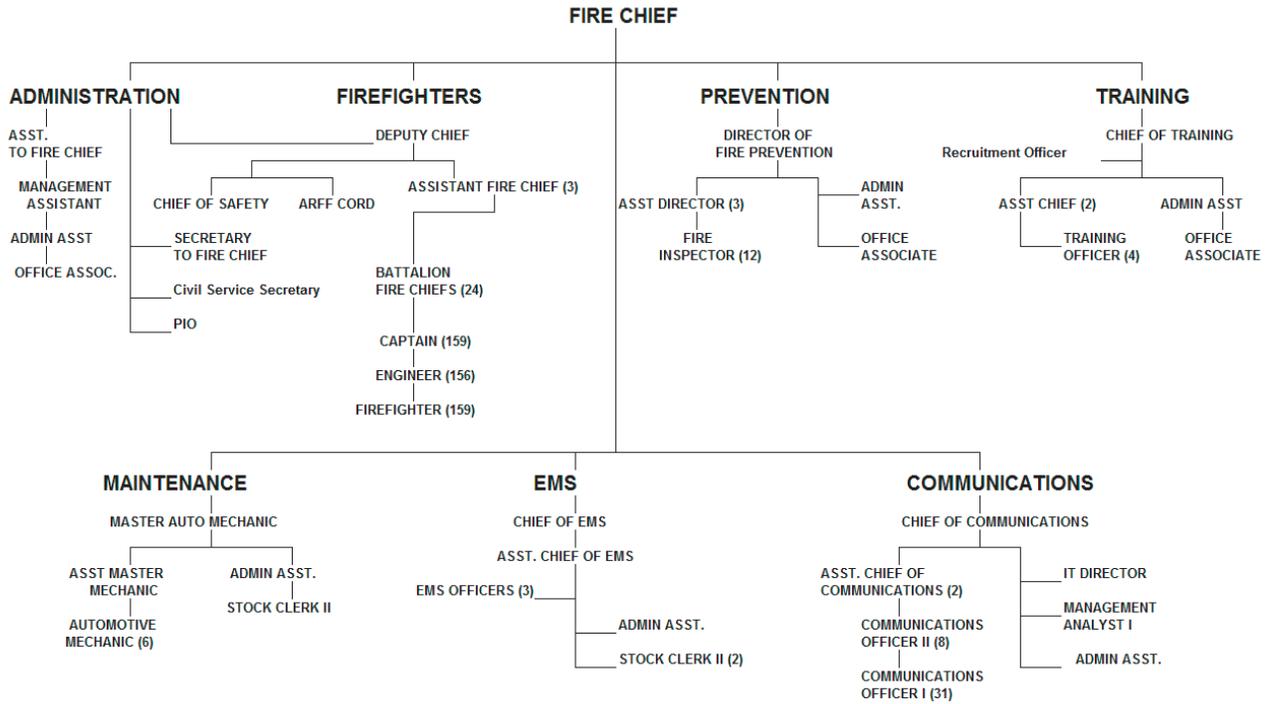
FIRE DEPARTMENT



Ronald C. Mulford
Fire Chief

2014 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT



2014 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR
Fire Chief Ronald C. Mulford

BUDGET COORDINATORS
Ginger Talley
Chief Fred Sanders
Chief Scott Wolverton

DEPARTMENT OVERVIEW

The Shreveport Fire Department is a CLASS 1 Fire Department which specializes in the disciplines of Fire Suppression; Emergency Medical Services(EMS); Hazardous Material Response; Fire Prevention; Enhanced 9-1-1 Communications, Public Education; Arson Investigations and Explosive Ordnance Disposal; and Aircraft Rescue Firefighting, just to mention a few. In addition to providing the aforementioned services, the Department offers free Smoke Alarm and Home Safety Inspection Programs to enhance life safety in the home while protecting our most valued assets.

The Department continues its aggressive effort of keeping the community informed of public safety concerns and potential hazards through PSAs; media outlets such as newspaper, television and radio announcements; printed brochures; and door-to-door contact. Our mission is to deliver the highest level of emergency and non-emergency service to our community by protecting and preserving life, property and the environment.

The Department will continue to improve the level of services it delivers while maintaining the industry's highest fire class rating - Class 1. This Class 1 rating ensures fire insurance premiums paid by Shreveport businesses and homeowners will be held to a minimum. As we move into 2013, the Department is committed to improving customer service as well as our overall effectiveness in emergency response operations.

2013 ACCOMPLISHMENTS

- The Fire Chief has implemented quarterly conferences with middle level managers or Battalion Chiefs to enhance customer service and performance.
- The Department was evaluated by Property Insurance Association of Louisiana (PIAL) and retained its International Organization for Standardization (ISO) Class One Fire Rating. The Class One rating equates to millions of dollars in savings to commercial and private property owners.
- Through a cooperative agreement with the Port of Caddo-Bossier, the Department acquired \$700,000 towards the purchase of a pumper and ladder truck at Station 20.
- Completed the purchase and took delivery of three (3) new pumpers to replace an aging fleet.
- Implemented new stock inventory system which saves the Department approximately \$50,000 annually.
- Installed more than 600 FREE smoke alarms in the homes of citizens who were at high risk of potential fire loss. Our goal is to continue to aggressively teach members of the community basic fire safety techniques while providing them the necessary tools for survival.
- With funding from a 2011 General Obligation Bond, the Department continued renovations of fire stations by replacing leaking roofs to reduce and/or minimize further damage to City property.
- The SFD continued to offer Cultural Diversity training with the goal of promoting open discussion and respect of different cultures, influences and backgrounds.
- The Department received the Assistance to Firefighters (AFG)-Prevention and Safety Grant of \$35,000 to purchase and install 10-year tamperproof lithium battery powered smoke alarms.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- For the first time in Department history, every certified firefighter has been trained to the level of Emergency Medical Technician or greater.
- All Civil Service employees received a 2% longevity pay raise in January.

2014 GOALS AND OBJECTIVES

- The 2014 goals for the Shreveport Fire Department are to continue to maintain our Class 1 fire rating which equates to a savings in insurance premiums to businesses located in the City of Shreveport.
- The Department will continue its community wide effort to teach hands only Cardio Pulmonary Resuscitation (CPR) to every adult citizen of Shreveport.
- The Department will hire a class of 25 recruits to fill vacant firefighter positions and assure firefighter safety.
- The Department will continue to seek alternative funding to meet those unfunded needs which enhance the delivery of services.
- The Department will update its five-year rolling Master Plan which expires in 2014.
- In 2014, the Department will break ground to relocate and rebuild fire stations 14 and 17 using \$4.4 million in funding from a 2011 General Obligation Bond.
- The Department will purchase seven (7) fire engines, one (1) ladder truck and one (1) heavy rescue truck that will also function as a pumper with City Administration and City Council approval.
- In 2014, the Department will continue to seek support from local hospitals to fund a Nurse Triage System to identify specific patients who may qualify for non-ambulance care and treatment. This concept has proven to be a more prudent use of tax payer dollars in other areas of the country.

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE	Full-Time Employee
Administration	6,331,891	3,815,700	3,722,600	3,251,900	-15%	11
Fire Fighters	34,748,088	36,578,700	35,225,000	35,946,600	-2%	471
Fire Prevention	1,264,305	1,317,300	1,245,300	1,234,600	-6%	15
Training	803,472	828,200	791,200	827,700	0%	11
Maintenance	3,576,083	3,417,400	3,380,100	3,419,300	0%	11
EMS	1,192,380	1,125,000	2,094,900	2,127,900	89%	8
Communications	3,467,714	3,539,300	3,620,100	3,635,900	3%	48
TOTAL	51,383,933	50,621,600	50,079,200	50,443,900	0%	575

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	46,397,944	46,114,900	44,634,800	45,475,400	-1%
Materials & Supplies	1,768,462	1,804,100	1,765,300	1,734,100	-4%
Contractual Services	1,105,802	1,228,100	1,208,800	1,244,200	1%
Improvements & Equipment	1,163,416	256,300	252,800	256,300	0%
Transfers to Other Funds	948,309	1,218,200	2,217,500	1,733,900	42%
TOTAL	51,383,933	50,621,600	50,079,200	50,443,900	0%

BUDGET CHANGES FOR 2014

- ❖ Personal Services decreases by 1.39% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013. Increases to Personal Services were offset by the Fire Pension Deficit decreasing from \$4,400,000 to \$2,425,000 and currently at \$1,925,000.
- ❖ Transfers to Other Funds increased to budget for matching funds used to receive the upper limit payment (UPL) for Medicaid reimbursements. Lease payments reduced from \$1,218,200 to \$733,900.

UNFUNDED NEEDS

- ❖ **Firefighter Vacancies (\$675,000 @ \$45,000 each):** There were no firefighter basic training classes in 2013 which equates to 41 firefighter vacancies by the end of 2013. This number reflects 11 Firefighter salaries that were cut from the 2013 budget. SFD presently has firefighter vacancies that are necessary to fill in order to better maintain Class One staffing levels and to further the goal of becoming NFPA 1710 compliant. A class of at least 30 Firefighters is requested to maintain present service needs.
- ❖ **Division Vacancies (\$240,000):** Four Support Division positions are not staffed to provide overtime funding for the staffing of Fire Station #22. The four positions include: Fire Investigator, Fire Communications Officer, Fire Training Officer, and Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work on these divisions that support the Emergency Operations in accomplishing the department's overall mission.
- ❖ **Seven (7) New Fire Engines, One (1) Ladder Truck and One (1) Rescue Truck (\$4,000,000 @ \$500,000 ea. for the engines and rescue truck and \$1,000,000 for the Ladder Truck):** replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- ❖ **Station Repairs (\$1,100,000):** (this amount is reduced in anticipation of receiving funding from the 2011 bond issue) reflective of the necessary funding needed in 2010 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.
- ❖ **Information Technology Equipment Replacement Schedule (\$50,000):** to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Chief of Support Services (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Six (6) Staff Cars (\$117,000 @ \$19,500 ea.):** Due to high mileage and high maintenance cost.
- ❖ **Clerical Assistance (\$66,000 @ \$22,000 ea.):** Fire Administration, Fire Maintenance and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.
- ❖ **Relocate Fire Station 15 (\$2,700,000):** The existing single-bay station built in 1961 currently houses two units. This would be a new station with community meeting room, separate male/female facilities, three drive-through bays and capacity for parking, storage and expansion.

FULL TIME EMPLOYEES



Allocated full-time employee positions in the Fire Department for the year ending 2013 were 575. The Department currently has the following vacancies: (32) firefighter positions; (1) FCO I position; (1) vacant Asst. Chief of Communications; (1) PIO position; and (1) vacant Classified position in Fire Communications; (2) vacant Fire Inspector; (1) vacant Training Officers; and (1) vacant Emergency Vehicle Technician.

2014 ANNUAL OPERATING BUDGET



The Fire Department responded to 38,056 calls for assistance in 2012. For 2013, nearly 39,000 responses are projected. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
300004**

DIVISION OVERVIEW

The Administrative Office of the Shreveport Fire Department, located at the Dallas W. Greene Central Fire Station, 263 N. Common Street, is comprised of the Fire Chief, Deputy Fire Chief, Administrative Assistant to the Fire Chief, Chief of Special Operations and Safety, Aircraft Rescue Fire Fighting Coordinator, Secretary to the Fire Chief and fiscal/clerical staff.

The Administrative Division is responsible for the overall management of the public safety operations of the department and its personnel, coordination of the fire department budget, maintaining the five-year rolling Master Plan (a comprehensive guide for future Department needs based on fulfilling the organization's mission), issuing fire reports, disseminating and releasing information to the media, correspondence, and developing policy and procedures for the effective and efficient operation of the Fire Department.

2013 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2014 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total expenses per capita	\$230.00	\$238.00	\$241.00
Sworn firefighters/1,000 population	2.5	2.8	3.0
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	211	225	250
Recruits hired	25	15	33
% minorities hired	50%	50%	50%
% females hired	8%	10%	15%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	5,008,027	2,720,900	2,659,900	2,689,900	-1%
Materials & Supplies	6,125	12,200	10,700	12,200	0%
Contractual Services	410,740	461,400	434,600	476,300	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	906,999	73,500	70,400	73,500	0%
Transfers to Other Funds	0	547,700	547,000	0	-100%
TOTAL	6,331,891	3,815,700	3,722,600	3,251,900	-15%
FULL-TIME EMPLOYEES	11	11	11	11	0%

BUDGET CHANGES FOR 2014

- ❖ Personal Services decreases by 1.14% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013. Personal Services decreased due to Pension Deficit decreasing from \$4,400,000 to \$2,425,000 and currently at \$1,925,000.

UNFUNDED NEEDS

- ❖ **Chief of Support Staff (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Office Associate (\$22,000):** The Deputy Fire Chief is the second in command on the department and has sustained a significant increase in office related tasks over the years and requires assistance to better manage and coordinate the clerical needs of the office.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	600		Fire Chief	1
	601		Deputy Chief	1
32 Professionals	603		Admin. Assistant to the Chief	1
	604		Chief of Safety	1
	437		Civil Service Secretary	1
	651		ARFF Coordinator	1
	662		Public Information Officer	1
36 Office/Clerical	691		Secretary to the Fire Chief	1
SUBTOTAL				8
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Paraprofessional	207	7	Office Associate	1
SUBTOTAL				3
TOTAL FULL TIME				11

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
300020**

Tom Self, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of 507 authorized personnel located throughout the city's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (roughly 75% of incident volume), hazardous material incidents, bomb threats, water and underwater rescue and recovery, various public service calls and more.

Responses to EMS calls and structure fires continue to be the greatest demands for service. Incidents involving hazardous materials and special rescue operations continue to show increases over the last five years. Along with providing emergency services, firefighters are also heavily involved in fire prevention and public education. Pre-incident surveys of existing businesses and buildings are conducted daily by firefighters to minimize the potential danger and increase the efficiency of fire operations in the event of a future emergency at the structure.

2013 ACCOMPLISHMENTS

- The Fire Fighters Division responded to the call for emergency and non-emergency assistance approximately 38,500 times in 2013. Their responses included but were not limited to more than 27,000 emergency medical incidents; more than 500 structure fires, over 800 non-structure fires, and over 200 vehicle fires; 4,500 good intent calls; 2,100 service incidents; 900 hazardous material incidents; and 1,200 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters at all times.
- The Shreveport Fire Department will deliver all Special Operations discipline classes (Rope, Confined Space, Trench, Vehicle Extrication and Structural Collapse) in 2013 at the Shreveport Fire Academy. These classes are being taught as a joint effort with Training Officers and Operations Personnel. Conducting these classes saves the department thousands of dollars in cost to outside vendors to teach the training.
- The Department conducted two Swiftwater Rescue Technician classes adding to the specialized disciplines and response capabilities of our first responders.
- The Fire Department Smoke Detector Giveaway/Install program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. In 2012, 906 of the life-saving devices have been installed, enhancing the level of fire protection within the city and minimizing the potential for the loss of life and property in the event of a fire. The Department seeks to exceed that amount in 2013 and will take part in neighborhood campaigns as well as Fire Station installing them in their districts at citizen's request.
- In July 2013, every member attended Diversity Training to educate and ensure all members are treated with respect and fairly on the department and that as members we can be different and still perform as a team.
- The 1st annual Sparky Day was conducted in October 2012 and will be conducted again in October 2013. This day is set aside to demonstrate to the public their Fire Department's response capabilities by showcasing all of the different services we provide to the city of Shreveport. Many students from Caddo Schools attended a morning presentation with over 500 spectators attending the evening demonstration.

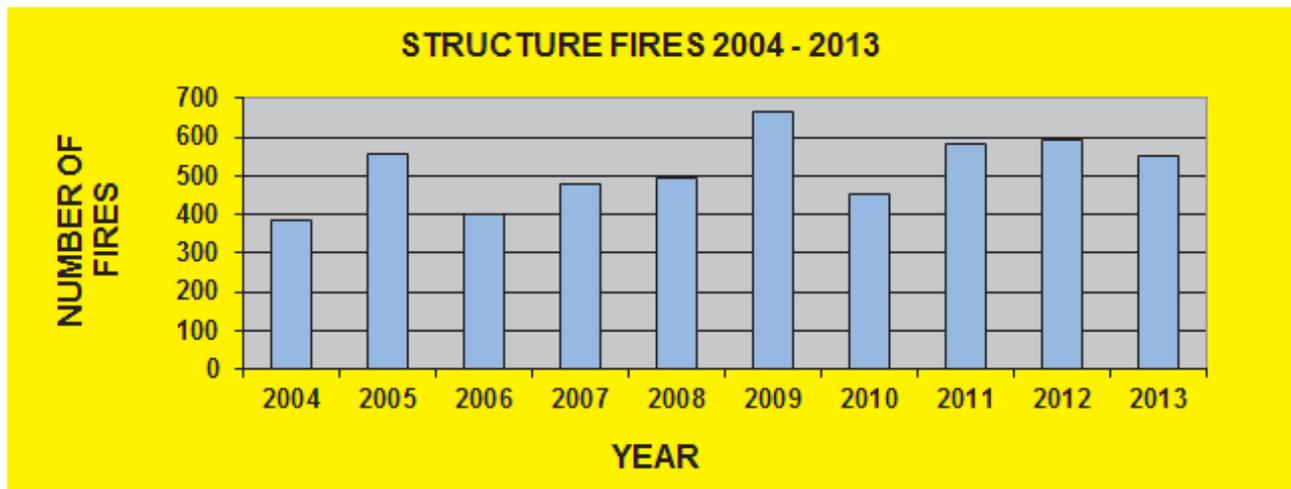
2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- The Shreveport Fire Department participated in the first Susan G. Komen Breast Cancer Awareness Campaign. All Shreveport Firefighters wore Pink SFD T-shirts to show our support and spread awareness about the disease that strikes so many women. Literature about the disease was distributed to the public by on-duty firefighters and the t-shirts were sold to the public and the proceeds donated to the Susan G. Komen Foundation.
- SPAR Pool Safety Training was conducting at all SPAR pools prior to the opening of all the pools.

2014 GOALS AND OBJECTIVES

- In 2014, the Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. We will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. To help accomplish the level of service the citizens deserve the Department will continue to educate members through Officer Training and other service minded classes. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although our major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. The Department will continue to work with labor relations to provide the highest level of training in cultural diversity. The importance of being able to openly discuss the differences in culture influences and backgrounds will only strengthen our department. In 2014, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to purchase seven fire engines and one rescue truck.
- The Department would like to see the replacement of funding for 11 firefighter positions cut from the 2013 budget and hire a class of 30 firefighters to replace those that we have lost through attrition for the calendar year.
- We will continue to prioritize much needed fire station renovations and repairs using provided funds in a wise manner. The department's Urban Search and Rescue Task Force (LA-TF 3) continues to train and become prepared to assist the needs of this state for any disaster which might occur.



SFD responded to 592 structure fires in 2012. We anticipate the number of fires impacting residential and commercial structures to decrease in 2013.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total structure fires	592	550	500
Non-structure fires	588	500	450
Total incidents requiring Fire response	1,211	1,100	1,000
Multiple alarm fires	4	4	3
Hazardous materials incidents	927	900	850
Average overall (Code 3) response time	4 min. 49 sec.	4 min. 45 sec.	4 min. 40 sec.
EMS BLS response times <5 minutes.	76.98%	77%	78%
EMS ALS response times <9 minutes	96.65%	96.80%	97%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	34,744,525	36,575,000	35,221,300	35,942,900	-2%
Materials and Supplies	181	500	500	500	0%
Contractual Services	3,382	3,200	3,200	3,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	34,748,088	36,578,700	35,225,000	35,946,600	-2%
FULL-TIME EMPLOYEES	508	532	491	471	-11%

BUDGET CHANGES FOR 2014

- ❖ Personal Services decreases by 1.73% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 25.25% on July 1, 2012 to 28.25% on July 1, 2013 and are projected to increase to 32.00% on July 1, 2014.

UNFUNDED NEEDS

- ❖ **Firefighter Staffing (\$350,000):** Currently the department has 11 firefighter position salaries defunded from the 2013 budget. These reductions and the inability to hire a class in 2013 will have the department with 41 firefighter vacancies by the end of 2013. This affects firefighter safety while performing all fireground and EMS responses with minimal staffing leading to an increase in near misses, firefighter injuries, and the ability to provide the best response service to the citizens of Shreveport.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Professional Development Training (\$50,000):** All training funding has been cut from the 2014 budget. This funding would provide Chief Officers and Company Officers the ability to take leadership classes at the National Fire Academy as well as bringing in outside Instructors teach professional development at our Training Academy. This also would allow training at seminars and conferences to stay up-to-date on fire service changes and new technology available to do our jobs better.
- ❖ **Technical Rescue Training & Equipment (\$60,000):** Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port.
- ❖ **Hazardous Material Emergency Response Equipment & Training (\$50,000):** New radiation detection devices, Weapons of Mass Destruction (WMD) substance detection and analytical devices, Multi Rae Gas monitors, Factory calibration for all monitors, and increased training for WMD and terrorist attacks.
- ❖ **Dive Team/Swiftwater Training and Equipment (\$25,000):** The Department's Dive team and Swiftwater Rescue Technicians are in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually. Rescue Boat maintenance and equipment replacement from normal wear and tear is needed.
- ❖ **Information Technology (\$75,000):** Basic computer training for all personnel is needed. Old station computers are in need of being replaced. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		District Fire Chief	24
	641		Fire Captain	153
	661		Fire Engineer	153
	686		Firefighter	138
TOTAL				471

NOTE: Fifteen (15) firefighters were hired using funds from the SAFER Grant and are included in these numbers. The funding to pay salaries and benefits for these employees will expire on July 1, 2012. This is required to maintain the salary and benefits of these employees until July 1, 2013 as per the agreement with the Department of Homeland Security.

Twenty-Five (25) firefighters will begin a Fire Basic Training Class on September 1, 2012, which will replace those firefighters who have left through attrition and other means. This number will bring us within our required total staffing numbers as required by the SAFER grant agreement.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**INDEX CODE
300038**

Patricia Dyas, Chief

DIVISION OVERVIEW

The mission of the Shreveport Fire Prevention Division is to provide the highest level of service through effective education, inspections and investigations to reduce the loss of life and property and to improve the quality of life for our community. We value the diversity of our community and department; accordingly, we pledge to provide the highest degree of professional service adapting to the changing needs of the community we serve.

Fire Prevention presents educational programs to the community to help avoid fires and reduce injuries from fires and other accidents or emergencies. We are responsible for the investigation of fires in order to determine their origin and cause. We inspect new and existing commercial property to identify and correct fire hazards and to assure compliance with local, state and national fire safety codes.

2013 ACCOMPLISHMENTS

- Our free smoke alarm program continues to be a success and consistently pays dividends through lives saved. In 2010, we recorded 1 fire death. In 2011, we recorded 1 fire death. In 2012, we recorded 1 fire death. So far this year, we have recorded 3 fire deaths. We continue to improve the way we educate the public about fire safety and injury prevention in order to reduce the fire deaths and injuries in the City of Shreveport. We have successfully partnered with other organizations like Signal 51, Lowe's, Fire Corp., Shreveport Job Corps, SPAR, Goodwill and Caddo Magnet High School with the goal of installing smoke alarms in every home in the City of Shreveport. Year to date, we have installed over 327 smoke alarms in homes. The smoke alarm campaign accounts for canvassing 569 homes, actually entering 124 of those homes to install or replace batteries.
- The Public Education Section has presented 133 fire safety programs to 5,538 attendees and conducted 2 fire drills. The Inspections Section performed 8,659 existing commercial building inspections; conducted 540 new construction inspections; performed 143 plan reviews; and approved 44 applications for permits. The Investigations Section investigated 144 fires of which 36 were determined to be intentionally set fires; arrested 14 citizens for fire or explosive violations; responded to 3 bomb threats.

2014 GOALS AND OBJECTIVES

- The Fire Prevention Division's major goal for 2014 is to fill vacant positions and bring staffing back to the allocated number of personnel.
- We would like to purchase a One Step Fire Inspection System with printing, digital photography and wireless technology capabilities for routine inspections, monitoring new construction projects and the retrieval/storage of information from the field.
- Another goal is to purchase new equipment for the Public Education Section. Cultural trends and changes in the field of fire and injury prevention require the department to make necessary changes in order to reduce the loss of life and property. New equipment and programs would result in changing inappropriate and unsafe behaviors. The division continues to seek an Office Associate for the Investigation office at 1700 Snow Street.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Construction plans reviewed	373	286	300
Inspections made of commercial structures	10,824	18,398	19,318
% of commercial structures inspected annually	50%	50%	50%
Number of fires investigated	256	288	300
% of arson cases solved	49%	56%	57%
Fire deaths	1	3	0
Educational programs conducted	387	266	293
Attendance at educational programs	18,939	11,076	12,184

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	1,247,293	1,297,700	1,225,800	1,215,000	-6%
Materials & Supplies	6,694	6,200	6,100	6,200	0%
Contractual Services	9,916	13,000	13,000	13,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	402	400	400	400	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,264,305	1,317,300	1,245,300	1,234,600	-6%
FULL-TIME EMPLOYEES	16	16	16	15	-6%

BUDGET CHANGES FOR 2014

- ◇ Personal Services decreases by 6.37%. The division budget includes a state-mandated 2% longevity pay increase for sworn/appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 25.25% on July 1, 2012 to 28.25% on July 1, 2013 and are projected to increase to 32.00% on July 1, 2014.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Fire Prevention Officers (\$65,000 each):** The current level of staffing in the Education Section was reduced in 2009 due to the promotion of one Fire Prevention Officer. The Education Section has expanded their service as staff members of Sheriff's Safety Town, increased workload on weekends, mandated training, and areas of responsibility without being adequately staffed to offset the increases in service. Fire Prevention Officers cannot meet the demand for multiple programs at different locations due to needing two personnel for over 90% of their program deliveries. The Education Section and Inspection Section are each understaffed.
- ❖ Filling of the current vacancies and additional staff increases in these sections would offset the shortage of manpower and reduce the current overloaded work schedules. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary. In addition, the number of inspections made of commercial structures and construction plans reviewed would increase.
- ❖ **Clerical Salaries (\$19,068):** The Investigations Section currently does not have any clerical support. We are asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	613		Chief of Fire Prevention	1
32 Professionals	623		Assistant Chief of Fire Prevention	2
	643		Fire Prevention Officer	10
			SUBTOTAL	13
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	207	07	Office Associate	1
			SUBTOTAL	2
			TOTAL	15

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Louis Johnson, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the department. Training is an area that is critical to the overall success of the department. In addition to providing basic training for Fire Recruits the academy continues to offer refreshers, updates, guest lecturers and on-going training for all department personnel. The training academy now offers more in-house training than ever before. The academy staff is taking a pivotal role in Urban Search and Rescue (USAR) training in the state. The academy staff has the unique challenge of providing training and refreshers in the areas of Fire, EMT, EMT Paramedic, Hazardous Materials and Special Operations. Every area of training provided to personnel is necessary to keep the department as current as possible while making sure that citizens receive the most qualified and prepared emergency response possible from the Fire Department. As training demands continue to increase, the academy staff will work hard to meet the many training needs of the department. It is our goal to be viewed by our customers (internal and external) as prepared and capable to meet their training needs and to do so with courteous and competent Professionalism.

2013 ACCOMPLISHMENTS

- Each year our Academy is faced with the welcomed challenge of identifying ways to offer realistic, verifiable and on-going training to our members. All training is conducted with the safety of our members as a priority. In 2013, our Academy was proud to complete the 59th Basic Training class. The Academy began the year by meeting with the command staff to introduce and discuss our training calendar. We provided a training calendar to the membership to make them aware of the training courses, content, times and schedules. We continued progress with EMS recertification courses for Paramedics, Intermediates, and Basic Emergency Medical Technicians.
- The Training Academy is proud of the contributions made to assist in the PIAL rating process. The Department was successful in maintaining it Class 1 rating and members of the Training staff continued to serve as primary facilitators in this process. Training has been identified as one of the areas that will take the lead in our state's Regional USAR team. The members attended meetings and have taken lead roles in training and logistics for our area team. The Shreveport Fire Training Academy staff has provided classes on Rope and High Angle Rescue, Confined Space and Hazardous Materials training through in-house academy instructors. Every member of our Department attended Diversity Training taught by Academy staff.
- In partnership with Southern University, the academy taught Hazardous Waste Operations and Emergency Response (Haz Woper) classes. These classes are on the basic awareness level and is a great benefit to members of our community that need assistance in the area of job readiness. The training academy provided the training for other city departments such as SPAR, SPD, Airport, Water Dept. and Shreveport Green, teaching CPR and first aid to all of their members.
- In 2013, the members continued to receive recorded training on our Driving simulator. This training offers a positive impact on our Drivers while being viewed favorably by our Department's Insurance carriers.
- Through our partnership with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), we hosted the Citizens Emergency Response Training (CERT) at our academy.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- The Training Academy's goal for 2014 is to continue to provide on-going training for the department. The academy staff will assure that safety is a priority and "Everyone Goes Home." The goal is to maintain our current status while making sure our members who hold certifications in the area of EMT and other areas remain current. The academy looks forward to providing training to our members so that we can take an active part in the area of USAR training and Special Operations. We would like to offer another Citizen Corps class as well as a Fire Explorer Scout class. The Academy plans are to use video from incidents in Officer Training for 2014. In the upcoming year the Academy will look for opportunities to train with neighboring agencies such as Bossier City and bordering Fire Districts. Our academy will also seek guest lecturers to provide training to our members. The Training Academy in 2014 aspires to utilize Training Officers to record live incident scenes and use them for Training and review. Other goals include providing training that will impact each area of our membership such as Driver training, Officer Training and continuing to offer support to other city departments and community partners. It is always the goal of our Training Academy to maintain adequate and safe staffing for our Dept. by doing another Basic Training class. Class #60 is our goal. Training looks forward to maintaining our relationships with community partners and assist in meeting their training needs.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Recruits trained	0	0	0
% of recruits completing training	94%	94	100%
In-service training classes taught	0	0	0
Hours of in-service training provided	15,540	30,000	32,000
% Fire employees recertified (EMT)	50%	50%	50%
Employees trained in Basic EMT	24	25	25
Employees trained in CPR	600	600	600
Employees receiving paramedic training	7	10	15

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	760,190	769,700	731,200	7,69,200	0%
Materials and Supplies	26,377	36,900	36,900	36,900	0%
Contractual Services	16,905	20,600	22,100	20,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	803,472	828,200	791,200	827,700	0%
FULL-TIME EMPLOYEES	10	10	10	11	10%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ✧ Personal Services decreased by 0.06%. The Division budget includes funding for the State-mandated 2% longevity pay increases for sworn personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 25.25% on July 1, 2012 to 28.25% on July 1, 2013 and are projected to increase to 32.00% on July 1, 2014.

UNFUNDED NEEDS

- ✧ **Medical Training Equipment (\$200,000):** Equipment necessary to provide up-to-date training for Paramedics and EMTs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	615		Chief Training Officer	1
22 Professionals	624		Recruitment Officer	1
	625		Asst. Chief Training Officer	2
	645		Training Officer	5
			SUBTOTAL	9
Classified				
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	2
			TOTAL	11

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

The Maintenance division maintains all fire apparatus and equipment. This includes fire trucks, rescue trucks, medic units, automobiles, hoses, breathing apparatus, ladders and tools. The Division is also responsible for station supplies, overseeing station repairs and furnishing stations.

The Maintenance Division consists of the Chief of Maintenance who oversees the operations of the entire facility and its activities; the Assistant Chief of Maintenance, who supervises day to day management of the facility and reports back to the Chief of Maintenance; seven Emergency Vehicle Technicians (EVTs) whose duties are to maintain fire apparatus for the entire department; a Stock Clerk II who maintains the grounds, orders supplies and distributes supplies; and an Administrative Assistant who acts as receptionist, receives and post invoices, etc.

2013 ACCOMPLISHMENTS

- Three Battalion vehicles were purchased.
- Four Medic units were remounted.
- Eight staff cars were replaced.
- One additional ladder truck was purchased for Fire Station 20.
- The driveway was rebuilt at station 17 with existing funding.

2014 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained; and vehicle replacement programs are initiated.
- Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Hire administrative assistant and upgrade the current administrative assistant to office manager. Hire a full-time custodial worker for the new facility. (Mandated by current City safety policy.)
- Continue implementation of an Apparatus replacement program to ensure all apparatus are front-line ready for the safety of our firefighters and citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on four front-line vehicles.
- Purchase eight new fire engines.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Fire Equipment			
Average fleet age (months)	136	144	48
Average miles driven/year	12,156	12,164	12,000
Operating/maintenance expenses per mile	\$1.73	\$2.20	\$1.50
EMS Equipment			
Average medic unit age (months)	60	60	60
Average miles driven/year	27,654	36,810	25,000
Operating/maintenance expenses per mile	\$4.24	\$3.21	\$3.00
Number of Fire apparatus repairs	315	268	200
Rescue truck repairs	101	134	54
Medic unit repairs	541	410	300
Other vehicle repairs (cars and vans)	436	378	250
Average downtime/repair order	6.25	6.50	3.50

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	818,702	848,600	830,800	857,100	1%
Materials & Supplies	1,286,291	1,282,800	1,268,300	1,212,800	-5%
Contractual Services	404,904	471,600	466,600	471,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	117,877	143,900	143,900	143,900	0%
Transfers to Other Funds	948,309	670,500	670,500	733,900	9%
TOTAL	3,576,083	3,417,400	3,380,100	3,419,300	0%
FULL-TIME EMPLOYEES	11	11	11	11	0%

BUDGET CHANGES FOR 2014

- ◇ Personal Services increases by 1%. The Division budget includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 25.25% on July 1, 2012 to 28.25% on July 1, 2013 and are projected to increase to 32.00% on July 1, 2014.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Eight (8) New Fire Engines One (1) Rescue Truck (\$6,500,000 @ \$500,000 ea. for the engines and one rescue truck for \$1,000,000):** Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- ❖ **Administrative assistant (\$24,000):** Additional administrative support is needed due to the increase workload of the Division. The current Administrative assistant routinely has interrupted vacations due to no other personnel can perform her work. We normally post 15 to 30 documents a day to assure our vendors and suppliers are paid timely.
- ❖ **One (1) Custodial worker (\$21,000):** To assist in the maintenance of the new facility as required by city standards.
- ❖ **Increase Line Item 3555 (\$220,000):** For repairs needed at fire stations (i.e. air conditioners, overhead doors, plumbing, etc.) This item may be adjusted based on planed repairs from the 2011 bond issue.
- ❖ **Materials and Supplies (\$45,000):** Increases are needed for increased costs of materials provided to maintain fire stations as well as materials and parts necessary to maintain growing fleet of emergency and non-emergency vehicles.
- ❖ **Station Repairs (\$1,100,000):** (This amount is reduced in anticipation of receiving funding from the 2011 bond issue) reflective of the necessary funding needed in 2010 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	619		Master Automotive Mechanic (Chief of Maintenance)	1
27 Skilled Craft	629		Assistant Master Mechanic (Asst. Chief of Maintenance)	1
	649		Automotive Mechanic (Emergency Vehicle Technician)	7
SUBTOTAL				9
Classified				
25 Paraprofessional	013	11	Administrative Assistant	1
	277	09	Stock Clerk II	1
SUBTOTAL				2
TOTAL				11

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**INDEX CODE
300061**

Nathan Tabor, Chief of EMS

DIVISION OVERVIEW

The Emergency Medical Services (EMS) division is responsible for the emergency medical and ambulance services provided by the City of Shreveport. It provides emergency care and transportation for sick and injured persons, develops and maintains standards for treatment, issues medical equipment and supplies, and serves at special events.

2013 ACCOMPLISHMENTS

- The EMS division began the re-implementation of the PALS program (Public Assistance Link). This program allows EMS to contact the citizens in need and then help to match them up with the proper supporting agencies.
- The Division finalized the Life Net program by inducting LSUHSC on the software program and equipment. This enables the transfer of EKG telemetry via Life Net used by other local hospitals and decreases the time a cardiac patient receives cardiac care at local Heart Catheterization Labs.
- Continued to update and improve the EMS Standard Operational Guidelines and EMS Treatment Guidelines as new changes come about.
- The Division continued to maintain a comprehensive data collection system on ST Elevation Myocardial Infraction (STEMI) and participated in the Willis Knighton monthly quality assurance reviews for the STEMI process. A Cardiac Core Measures group was formed by EMS with the Christus Schumpert System.
- Completed the ACE policy and it was placed into the Administrative Procedures manual.
- The Division purchased new emergency radios and shoulder mics for Special Services. These purchases were made possible through a HHS grant.
- Online monthly training and EMS quizzes were implemented for all SFD personnel.
- The Division began the trial and implementation of SITS (Station Inventory Tracking System) for the station EMS supplies. This was put into place to help reduce overstock and waste for the purpose of saving money.
- This year there have been two new Medic Unit remounts placed into service.
- The EMS Division hosted the Region 7 EMS Managers group to discuss all EMS related issues.
- Though a cooperation endeavor, the city is now able to recapture Revenue by tapping into Federal reimbursements with the use of UPL (Upper Payment Limit).

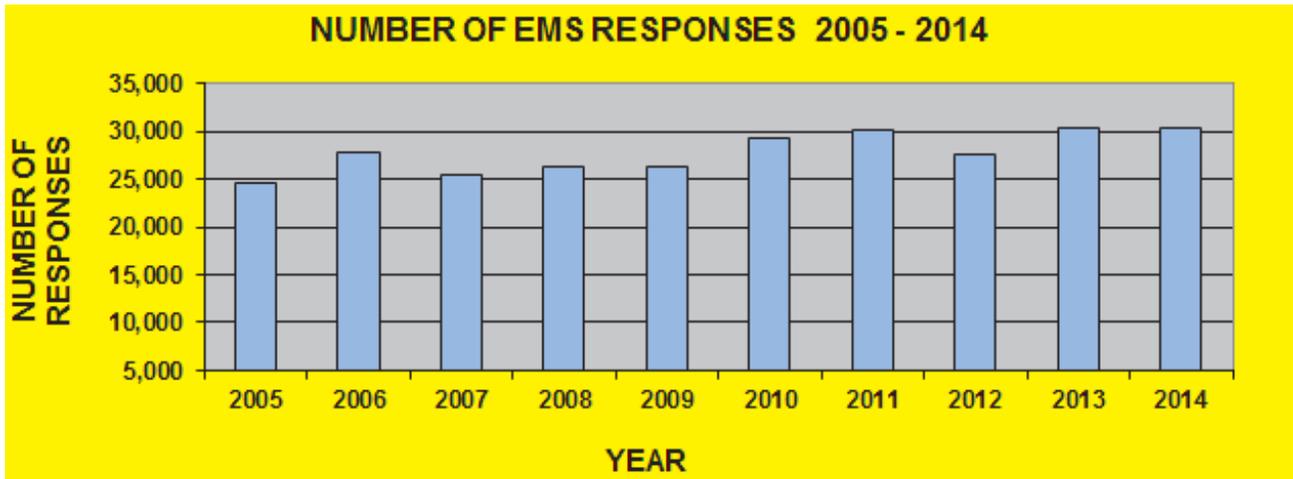
2014 GOALS AND OBJECTIVES

- Continue a replacement program for costly equipment to ensure that essential life saving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors; AED's automated CPR devices, and medic units.
- Place in service additional SPRINT vehicles to assist in reducing the cost of sending large apparatus to emergency incidents. This will be heavily dependent on manpower increases necessary to maintain the Class 1 Rating.

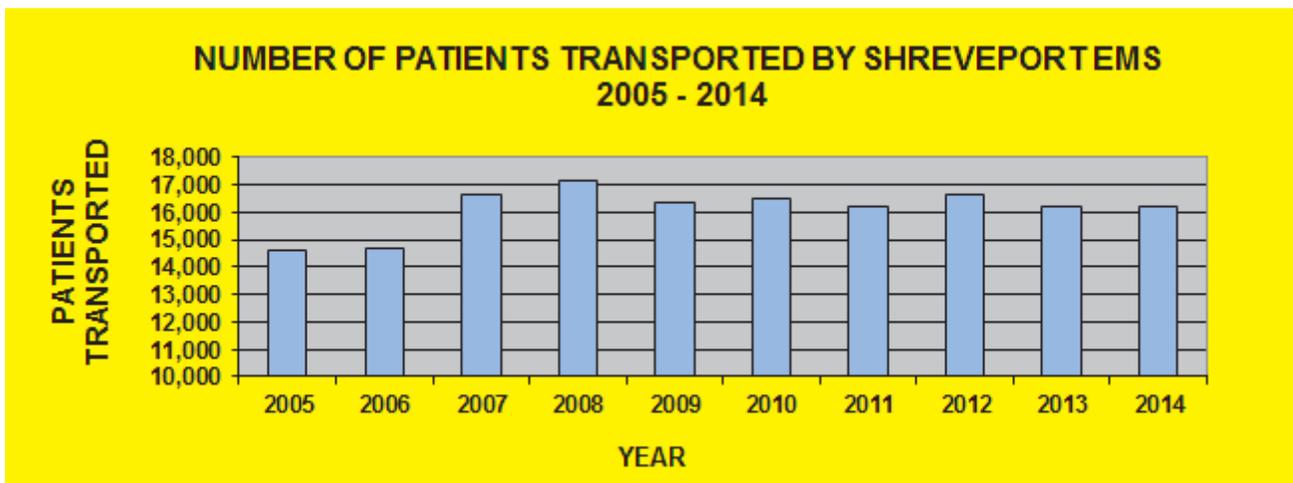
2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES (continued)

- Reintroduce the Public Assistance Link to address numerous community needs for the elderly and indigent in our community. In the past this program was successful but was suspended due to staffing shortfalls. Through the PAL program, the EMS Office will be able to more efficiently educate and assist with many needs that our community desires. Placing informative literature and providing public speaking on topics key to injury prevention to our citizens will greatly reduce unnecessary accidents.
- Obtain and implement a mobile training and credentialing lab to reduce travel expenses to training sessions for our department. This includes a trailer based classroom that could be moved to strategic locations to provide hands on training and credentialing.
- Continue to research and develop a plan to introduce the Omega Nurse Triage program in order to decrease the amount of incidents we respond to on non-emergency calls. A reduction in unnecessary full response and decrease in repeat calls for non emergent needs will be immediate. The cost savings will more than fund the program.



The Fire Department responded to 27,602 EMS calls in 2012 and project 30,300 EMS calls in 2013 as well as 2014.



The Fire Department EMS personnel transported 16,645 patients in 2012 and the projection for 2013 and 2014 is approximately 16,200.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of EMS responses	27,602	30,300	30,300
EMS responses/1,000 population	147	144	144
Patients transported	16,645	16,200	16,200
Average (Code 3) medic unit response time to emergencies	5 minutes	5 minutes	5 minutes
% of time advance life support provided in less than 9 minutes	96.65%	96.65%	97%
Average Responses per medic unit	3,025	2,900	2,900

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	542,670	565,000	556,200	567,900	1%
Materials and Supplies	435,146	456,600	434,000	456,600	0%
Contractual Services	83,765	71,500	72,800	71,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	130,799	31,900	31,900	31,900	0%
Transfer to Other Funds	0	0	1,000,000	1,000,000	100%
TOTAL	1,192,380	1,125,000	2,094,900	2,127,900	89%
FULL-TIME EMPLOYEES	7	8	8	8	0%

BUDGET CHANGES FOR 2014

- ✧ Personal Services increases by 0.51%. The division budget includes a state-mandated 2% longevity pay increase for sworn personnel appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 25.25% on July 1, 2012 to 28.25% on July 1, 2013 and are projected to increase to 32.00% on July 1, 2014.
- ✧ Overall division budget increases by 89% due to matching funds budgeted to receive UPL (upper limit payment) Medicaid Reimbursement Revenue.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Request Increase funding in account #4553 (\$75,000):** This is to replace the funds that were removed for unknown reasons. This would reduce the need to approach the city counsel for emergency funding, as well as allowing for the purchasing of vital Emergency Medical Equipment that is outdated or considered unsafe to use during an emergency situation involving our citizens. Furthermore, this would also assist in the purchasing of equipment due to advancing technology which allows the Shreveport Fire Department to remain on the cutting edge of technology. This could include such equipment as:
 - ❖ I-STAT blood markers for cardiac patients to assist in reducing heart muscle damage.
 - ❖ Replacing unsafe equipment.
 - ❖ Therapeutic Hypothermia equipment for increased out-of-hospital survivals.
 - ❖ Software for interfacing data into our Patient Care Reporting Systems.
 - ❖ Patient ID/Information Barcode Scanning Software for patient tracking during normal and MCI events.
 - ❖ Allow for continuing current method of sending and receiving 12 lead transmissions.
 - ❖ Researching new studies of equipment as it becomes available for hospital or EMS operations.
- ❖ **12 Lead EKG Monitors (around \$360,000):** We were able to purchase new Lifepak 15 monitors in 2011 leaving us with the need for 12-17 additional LP15 monitors. The purchase of these 12-17 monitors would allow us to replace the remainder of our current LP12 monitors which are no longer being manufactured. The LP15 is Physio's upgraded model of the LP12 which they no longer manufacturer. It is inevitable that SFD must soon upgrade the remaining LP12's due to their age and current condition. This upgrade will alleviate recurring repair cost of the LP 12's and continue to provide care to our citizens.
- ❖ **AED Replacement (Approximately \$93,000 – \$102,000):** The current AED's in use on the department have until 2015 to be serviced. After this date, Physio will no longer service the devices. The cost for new devices could range from \$2900 - \$3200 per device.
- ❖ **Mechanical CPR Devices (Approximately \$290,000):** The current mechanical CPR devices owned by the department have passed the manufacturers recommended life span. Replacement of the current mechanical device or a similar device is approximately \$14,000-\$17,000 per device.
- ❖ **Supply Van Replacement (Approximately \$80,000-\$100,000):** The current supply van is approaching 15 years old and is in need of frequent maintenance. The purchase of a new van type truck would allow for an upgrade to a size vehicle appropriate for increased supply needs.
- ❖ **Bariatric Medic Unit (Approximately \$300,000):** Shreveport Fire Department has no method of transporting extremely obese patients in a manner that allows for them to maintain their dignity. Often, a current medic unit must be stripped down on the inside and the patient laid on the floor due to the stretcher not being large enough to hold the patient. A proper Bariatric Unit will consist of an oversized stretcher plus a mechanical loading system to help guide the patient safely into the unit. This system will not only help the patient but will be an invaluable injury prevention measure for the EMS workers.
- ❖ **Chief of EMS Command Vehicle (SUV) (\$32,000):** This vehicle allows for the field monitoring of daily activities by the Medical Directors. Also for use during/as:
 - ❖ A sprint vehicle
 - ❖ Special Events
 - ❖ Equipment transport
 - ❖ Medical Command at large scale events

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Omega Project (approximate one time cost of \$175,000):** This type of program has been utilized in the UK successfully for over 20 years. In the US it has been implemented in Seattle, Wa.; Richmond, Va.; Houston, Tx.; and Philadelphia, PA is soon to do the same. It is estimated that SFD could cut over 4000 EMS calls per year (estimated \$600,000). A Nurse/Paramedic Triage System would be utilized to identify specific patients who may qualify for non-ambulance care and treatment, thereby reducing the need to send emergency apparatus unnecessarily. Once a patient is triaged by the emergency medical dispatcher and identified as a candidate, the caller can then be transferred to a registered nurse/Paramedic who will evaluate the patient using scripted questions to further analyze the situation. This nurse could help some callers by providing taxi cab vouchers, make clinic appointments, or other arrangements instead of sending an ambulance to transport them to an emergency department.
- ❖ **Video Conference/Phone Conference Capability (Unknown at this time):** This would have to include an upgrade of our current analog phone lines at Central Fire Station. If placed in the conference room located at Central Fire Station, this would allow for the reduction in travel expenditures and time spent traveling to and from required meetings held in other locations such as Baton Rouge and Alexandria. It would also allow for conference calls for a number of reasons. Advantages include:
 - ◆ This could be utilized by all department personnel for meetings.
 - ◆ Reducing a tremendous expenditure on fuel and wear-and-tear on vehicles.
 - ◆ Statewide communication during large scale events.
 - ◆ Multi-agency Training.
 - ◆ In-servicing on new equipment.
 - ◆ ‘Train the trainer’ in-servicing.
- ❖ **Metal Storage Cabinets for EMS Supplies (\$15,000):** These cabinets will replace current cabinets. In order to save money, the Supply Warehouse will load all EMS supplies at the maintenance facility and will transfer the cabinets to the stations. By doing this, the problem of over ordering and waste is greatly reduced
- ❖ **SMART Board w/ Projector Software (\$9000):** Each year there is a constant increase for meetings to ensure continuity of operations for the fire department. SMART solutions can help collaborate with members in other locations as if you were in the same room. This will allow us to easily share information, concepts and plans, or discuss and brainstorm ideas – either in scheduled meetings or informal collaboration sessions. Everyone can see what is displayed and make notes on each other’s SMART Board interactive whiteboards or interactive displays. You can write in digital ink over any application and save your work as a PDF or PPT file. You can mark up documents in Microsoft Office applications, like Word, Excel, and PowerPoint. Either way, you can distribute information instantly via e-mail, ensuring that all participants have a record of the meeting’s outcome.
- ❖ **Additional Officer for EMS Training/Public Education/Investigation (unknown at this time):** There has been an increase in calls requesting EMS training and education from both public and private agencies. These requests range from education on heat related emergencies to teaching young children safety. Most high volume EMS systems assign one full time employee to investigate serious allegations regarding adverse medical field incidents. Paramedic supervisors usually initiate incident reports. However, they then go off duty, (for up to 6 days). Without an office-located position to receive, track, investigate further and recommend actions, these incidents can and do fall through the cracks.
- ❖ **Refrigerators for Continued Therapeutic Hypothermia Participation (around \$10,000):** Participation in the induction of therapeutic hypothermia for cardiac arrest victims has increased our partnerships with LSUHSC and Willis-Knighton Health system in providing the absolute best in cardiac arrest survival. The treatment has proven in other areas of the country to improve survival rates for post-arrest patients.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	616		Chief of EMS	1
	622		Asst. Chief of EMS	1
	642		EMS Officers	3
			SUBTOTAL	5
Classified				
25 Paraprofessional	013	09	Administrative Assistant	1
26 Office/Clerical	277	09	Stock Clerk II	2
			SUBTOTAL	3
			TOTAL	8

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
30087**

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

The Fire Communications Division of the Shreveport Fire Department serves as the primary answering point for all E-911 calls received from Caddo Parish. Division personnel process all Fire and EMS emergency requests for the entire parish. After initial interrogation, calls requiring law enforcement processing are transferred to the Shreveport Police Department, Vivian Police Department, or the Caddo Parish Sheriff's Office.

The Division is comprised of four sections: Administration, Training, Operations, and Information Technology.

2013 ACCOMPLISHMENTS

- Achieved CALEA reaccreditation.
- Completed FCC mandated narrow banding project which included pager replacement for all SFD personnel, funded by the Caddo Parish Communications District.
- Began renovations at the Communications Center, funded by the Caddo Parish Communications District.
- Completed a Computer Aided Dispatch upgrade, funded by the Caddo Parish Communications District.
- Began an upgrade to the mobile data system.

2014 GOALS AND OBJECTIVES

- Fill two vacancies in Communications Operations.
- Focus on succession planning and career progression for Communications Division members, especially those interested in promoting to chief officer positions.
- Update EMD Guide Cards.
- Implement 9-1-1 Advisor software, which is the electronic version of the EMD Guide Cards that is integrated into our CAD system. This will provide a more consistent dispatch to events as well as capture much more usable data.
- Establish a committee to revise our division's performance evaluations.
- Achieve APCO P33 Compliance.
- Acquire dedicated funding for Information and Technology needs for our department.
- Purchase LiveMUM software and large screen display (Wall Map) as part of the Communications Center renovation to create a more reliable resource status management system which will reduce response times and will free up space so that we can add additional consoles.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of 9-1-1 calls received	277,500	270,000	275,000
City Fire/EMS incidents processed	38,053	38,000	38,500
Parish Fire/EMS incidents processed	10,347	8,800	9,200
% calls answered within 40 seconds	99%	99%	99%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	3,276,537	3,338,000	3,409,600	3,433,400	3%
Materials & Supplies	7,648	8,900	8,800	8,900	0%
Contractual Services	176,190	186,800	196,500	188,000	1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,339	5,600	5,200	5,600	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,467,714	3,539,300	3,620,100	3,635,900	3%
FULL-TIME EMPLOYEES	43	48	48	48	0%

BUDGET CHANGES FOR 2014

- ❖ Personal Services increases by 2.86%. The division budget includes a state-mandated 2% longevity pay increase for sworn personnel appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 25.25% on July 1, 2012 to 28.25% on July 1, 2013 and are projected to increase to 32.00% on July 1, 2014

UNFUNDED NEEDS

- ❖ **Information Technology Equipment Replacement Schedule (\$75,000):** The costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule. The total requested for 2014 only includes all Windows XP desktop and laptop computers that require replacement since Microsoft will end support of Windows XP in April, 2014. Also, City IT will no longer transfer MS Office licenses that are 2003 or 2007, so this price includes MS Office and Anti-Virus licenses that will have to be purchased with each PC.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Overtime (\$50,000):** The division currently has two vacancies and anticipates one more in the last quarter of 2014. One position will be filled in 2013; however, if the other two vacancies remain unfilled, additional overtime funding is needed to maintain the minimum staffing recommended by two recent staffing studies. With the possibility of the Chief of Communications, Assistant Chief of Communications and Management Assistant retiring in less than two years, establishing a succession plan is vital to the future of our division. Additional overtime is required as part of this plan, to provide training for those eligible to promote. The goal is to promote someone to Assistant Chief of Communications in order to prepare them for the retirement of the other two chief officers. This would allow continuity of operation.
- ❖ **Training for the I/T Unit (\$5,000):** It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to communications personnel to meet the professional development needs of the two IT personnel.
- ❖ **System Status Management Software (\$35,000):** As part of the parish-wide interoperability initiative, the Caddo Parish Communications District has provided Mobile Data Computers and automatic vehicle location software to the Shreveport Fire Department. The system status management software will notify the dispatch supervisor when units need to be relocated. This will provide better fire and EMS response times inside the city limits of Shreveport.
- ❖ **Fire Station Alerting Maintenance (\$25,000):** A fire station alerting system was installed in the last three fire stations built. This system is significantly different than the old technology used in the other stations. We currently have no maintenance contract with the vendor who installed these fire station alerting systems and have no funding to support these systems. There are serious problems with two of these systems now. Fire station alerting is the primary means of dispatching fire fighters and paramedics to emergency situations.
- ❖ **Training Funds for Communications Officers (\$15,000):** In less than 2 years, both the Chief of Communications and Assistant Chief of Communications are eligible to retire. There are currently no other communications officers in a management level position. Additional training funds are required to support the professional development needs of the personnel interested in management positions. In 2014, the APCO International Conference will be held in New Orleans. Without the expense of airfare, our communications officers, interested in promoting to supervisor or chief officer positions, would benefit from this training opportunity.
- ❖ **Headsets for Operations (\$25,000):** Multiple fire engines do not have radios and/or speakers mounted on the pump panel. This makes it difficult for the person operating the pump panel to hear radio traffic and to respond effectively. A few "muff" headsets were purchased to test and they have worked very well. We found that communications was more efficient regardless of the type of apparatus. Good communications provides for a safer work environment. I would like to place at least one headset on every emergency response vehicle and two on each ladder truck in 2014.
- ❖ **Mobile Data Computers for Fire Prevention Investigators (\$75,000):** Much like police officers, our fire investigators need access to law enforcement data, when conducting fire investigations. Five mobile data computers will be assigned to Fire Prevention investigators with software added that will provide access to the law enforcement data bases.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Voice Recorder (\$275,000):** The Shreveport Fire and Police Department Communications Divisions share the use of a voice logger that records all phone calls and radio traffic. The current recorder has been in place since 2008 and we continually have issues since the technology is outdated. The divisions pay \$12,000 a year for a bare minimum maintenance agreement. Recent operating system upgrades resulted in some functions of the recorder to become unusable. As 9-1-1 equipment is modified to accept text messaging and video, the current recorder does not have the ability to record this new generation of 9-1-1 reporting. The voice recorder is one of the main sources for liability protection for the City of Shreveport.
- ❖ **Power DMS (\$50,000):** Power DMS is a software package that allows you to manage your policy and procedures, and conduct electronic employee training, surveys and testing. The benefits include having the knowledge that your policies are up-to-date and read by your employees and the amount of overtime you could save by conducting your training electronically would pay for the software program. It is a very small price to pay for a job-wide benefit.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	2
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	45
Classified				
22 Professionals	196	13	Management Analyst	1
	437	13	Management Assistant	1
25 Paraprof	013	11	Administrative Assistant	1
			SUBTOTAL	3
			TOTAL	48

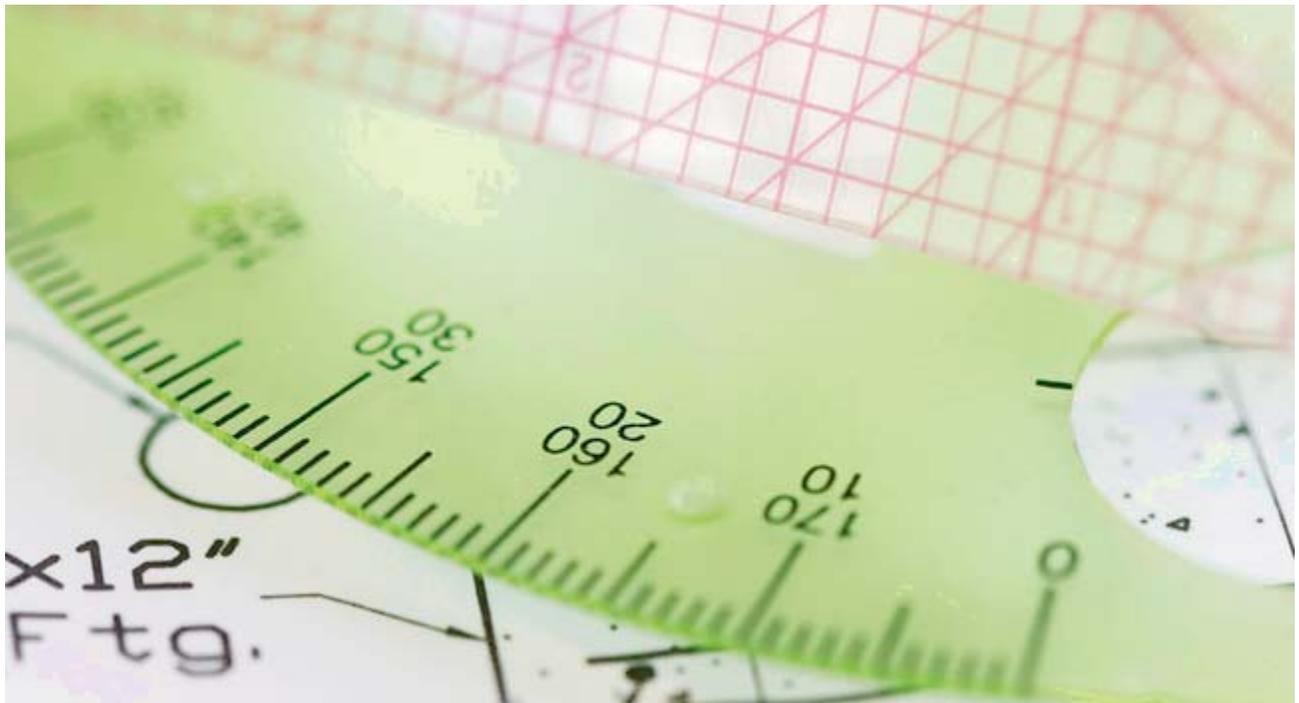
2014 ANNUAL OPERATING BUDGET

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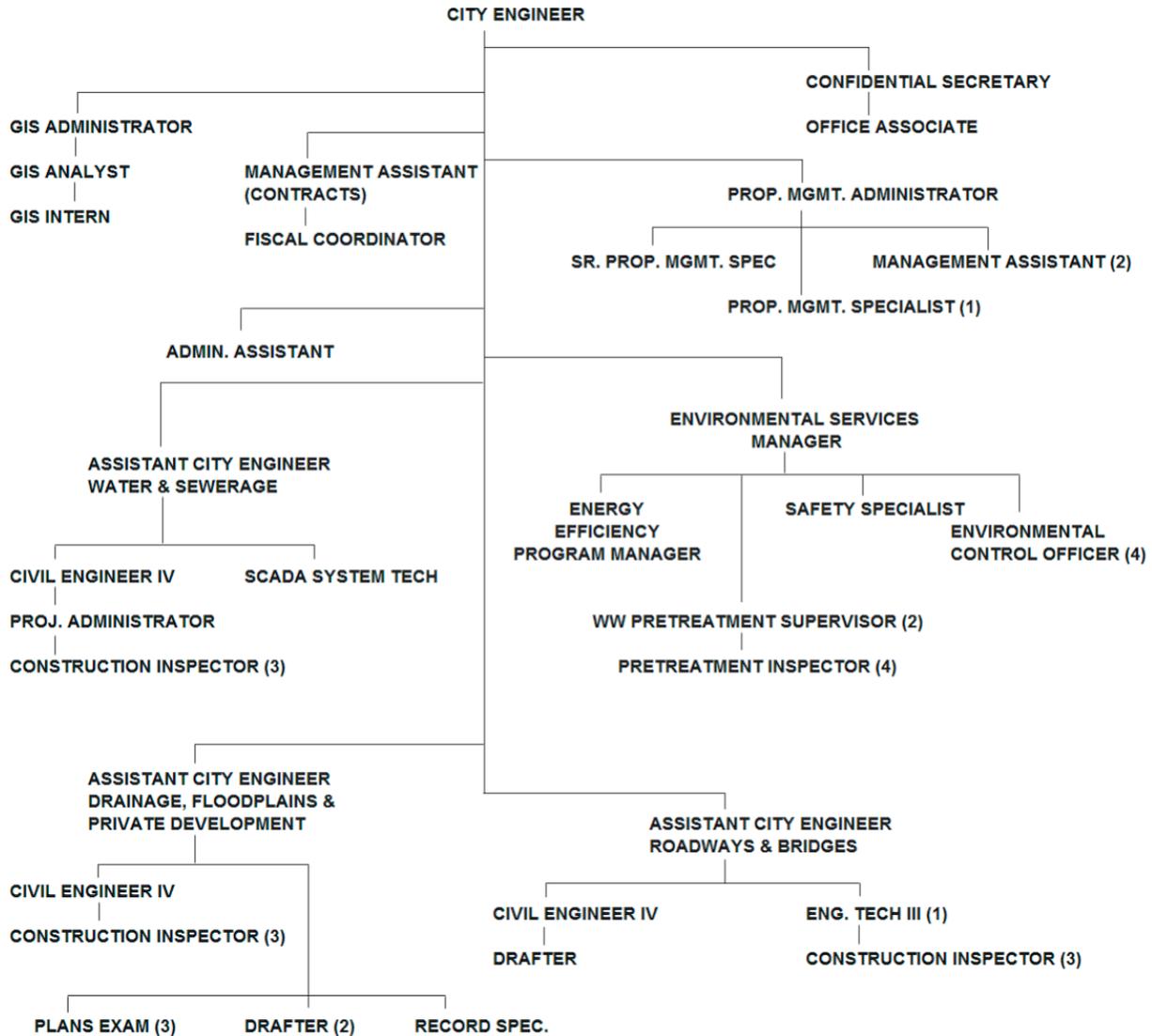
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ENGINEERING AND ENVIRONMENTAL SERVICES



2014 ANNUAL OPERATING BUDGET

DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



2014 ANNUAL OPERATING BUDGET

ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

DIRECTOR

Ron Norwood, P.E., City Engineer

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

The Department of Engineering and Environmental Services includes the divisions of (1) Engineering and (2) Environmental Services.

See Overview within each division.

2013 ACCOMPLISHMENTS

- See Accomplishments within each division.

2014 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

RESOURCES AVAILABLE

Division	2012	2013	2013	2014	%	Full-Time
Funding	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	Employee
Engineering	2,356,625	2,623,500	2,623,500	2,353,800	-10%	39
Environmental Affairs	928,293	1,013,000	1,366,700	1,463,900	45%	14
TOTAL	3,284,918	3,636,500	3,990,200	3,817,700	5%	53

APPROPRIATIONS

	2012	2013	2013	2014	%
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Personal Services	2,732,047	3,193,700	3,200,800	2,968,900	-7%
Materials & Supplies	80,501	69,200	143,200	179,800	160%
Contractual Services	385,356	328,700	601,200	602,500	83%
Other Charges	0	0	0	0	0%
Improvements & Equipment	60,597	18,400	18,500	40,000	117%
Transfers to Other Funds	26,417	26,500	26,500	26,500	0%
TOTAL	3,284,918	3,636,500	3,990,200	3,817,700	5%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

Engineering Division:

- ✦ The Engineering Division budget for 2014 is a "reduced" Budget. Our proposed Operating Budget for 2014 is \$2,353,800 which reflects a decrease of 10.3% over our 2013 adopted amount. The 2014 budget reflects a reduction of two positions over the 2013 budget. The increase of 75% in the improvements and equipment category is due to the purchase of additional software for the Roadway Pavement Condition Index program, and the asset and pavement management programs.

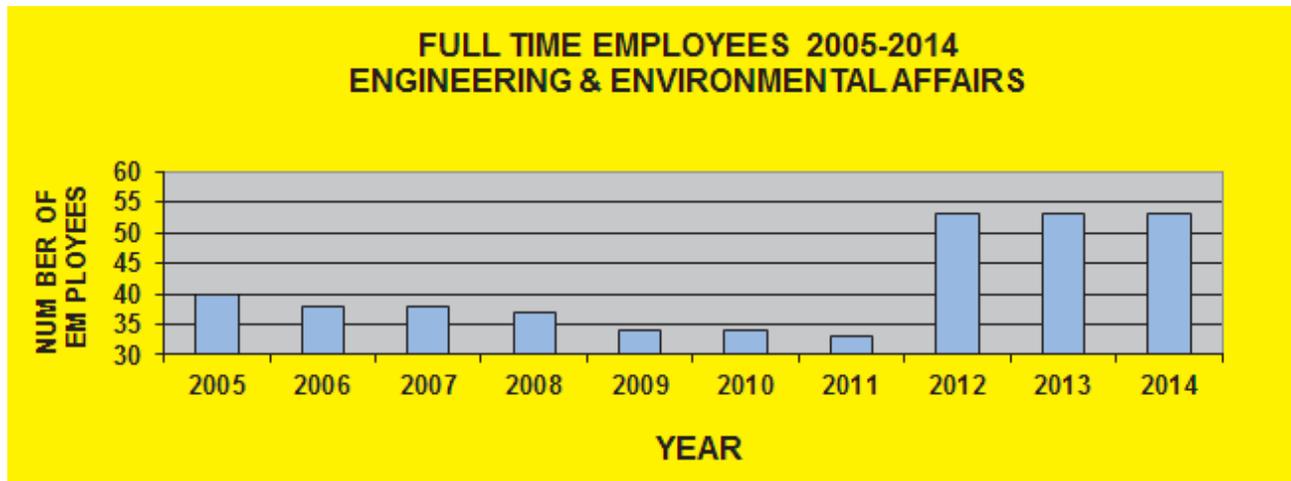
Environmental Services Division:

- ✦ The Environmental Services 2014 budget reflects a significant increase (45%) over the original 2013 budget (although only an 8.6% increase over the budget was amended in July, 2013). The reason for the increase is the additional funding and staffing needed for vegetation management in Cross Lake, resulting primarily from the salvinia problem.

UNFUNDED NEEDS

- ✦ Four new vehicles. (\$44,000 for Environmental Services and \$69,900 for Engineering.)

FULL TIME EMPLOYEES



Staffing levels remained unchanged from 2013 to 2014 at 53 with no new programs or services planned.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENGINEERING**

**INDEX CODE
330001**

Ron Norwood, P.E., City Engineer

DIVISION OVERVIEW

The Division of Engineering is responsible for all design and construction activity on streets, drainage, water and sewer projects done for the City. This includes plans for the construction, repair and improvement of streets, sidewalks, alleys, storm sewers, drains, street lighting, wastewater collection systems, water distribution systems, wastewater treatment and water purification plants. This division provides plan reviews and site inspections on private development projects to assure that City standards are met. The division also provides information on flood hazard areas, flood plain management and property descriptions.

Included in the Division of Engineering are the Property Management, GIS, and Contract Sections. The Property Management Section is charged with overseeing the city's adjudicated property program, acquiring parcels to support capital project work, prepare ordinances for closure/abandonment of street R/W, prepare ordinances for annexations, and work closely with Community Development in identifying and surveying proposed areas for revitalization in the targeted neighborhoods. Property Management also provides legal descriptions and verification of property ownership associated with Haynesville Shale oil and gas leases. The GIS Section creates updates and maintains all city GIS utilities and political boundaries, educates other city departments in the use of GIS technology, creates custom applications for other departments, and acts as a GIS liaison between IT and other city departments. The Contract Section prepares all capital project design, professional service, construction and commodity contracts and change orders for the department.

2013 ACCOMPLISHMENTS

Began and/or completed the following Major Capital Project design/construction work:

- AMI Lift Station Improvements.
- College St. Sewer Main Rehabilitation.
- Delaware Lift Station Improvements.
- E. 70th Water Main Relocation.
- Gorton Road Lift Station.
- Jefferson Paige Lift Station Improvements.
- Looney Lift Station Improvements.
- North Regional I – Twelvemile Bayou Outfall.
- Round Grove Lift Station Improvements.
- Russell Road Water Main.
- Shorewood Lift Station Improvements.
- South Highlands Lift Station Improvements.
- Southern Trace Gravity Sewer.
- Various Lift Station Improvements.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Wallace Force Main.
- Agurs Lift Station Improvements.
- Amiss Plant Caustic Storage & Lime Building Rehab.
- Amiss Plant 2E Modification and Improvements.
- Amiss Raw Water Piping and Improvements.
- Broadmoor Lift Station Improvements.
- Cedar Grove Trunk Main Rehabilitation and Replacement.
- Amiss WTF Filter Media Replacement.
- Lucas Lift Station Improvements.
- Lucas Lift Station Maintenance Building.
- Lucas/NR WWTP Improvements.
- Program Manager.
- Querbes Lift Station Improvements.
- SSES/Master Plan – Flow Monitoring, Modeling.
- Stoner Force Main Replacement.
- Twelve Mile Bayou Pump Station Improvements.
- Amiss Emergency Generators.
- Morningside 8 inch Water Main Replacement.
- Port Lift Station HVAC Improvements.
- SCADA Upgrade Phase II.
- Sludge Press Relocation.
- Water and Wastewater Transformer Rehabilitation.
- Corbitt, Doris & State St. 8 inch Water Main Improvements.
- Harrison St. Water Main Replacement.
- Lake Street 8 inch Sewer Main Replacement.
- Various Sewer Mains Phase I.
- Hope Street Water Main Improvements.
- Jennings Street Water Main Improvements.
- Risinger, Tou Don, Sunset Lift Station Improvements.
- Various Lift Station Improvements.
- Cedar Grove Bar Screen Removal.
- Broadmoor Outfall.
- Citywide Drainage Projects (15).
- Paved Drainage Ditch Repair Projects (7).
- Juniper Place – River Oaks Ditch.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Airport Ditch.
- Ockley Ditch.
- 600-700 Blk Browning Street Drainage.
- 900 Blk of Travis Street (Millennium Studios).
- Managed the design and construction of 12 private development projects (\$2.3 million).
- Mackey Street Improvements.
- Walker Road Improvements.
- Stoner Avenue Improvements.
- Rosary Lane Sidewalk Improvements.
- Miriam Street Construction.
- Lakeshore Drive Improvements.
- Lewis and Carver Place.
- 200 Block of Holcomb.
- 700 Block Woodmont.
- West Wilderness Way.
- Grover Place Improvements.
- Midway Street Improvements.
- Jewella Avenue Improvements.
- Market Street Sidewalks.
- LADOTD off system bridge Morningside.
- LADOTD off system bridge South Lakeshore Drive.
- Youree Drive at Kings Highway Intersection La DOTD.
- Completed design on Knight Street.
- Completed design on Hersey D. Wilson.
- Coordinating the design on Murphy Street Bridge Replacement for LADOTD Off-System Bridge Program with the railroads.
- Began Pavement Condition Rating.
- Began Roadway Asset Management.
- Began Pavement Management.
- Completed Construction of Phase I CNG Facility at Public Works and switched operation to Public Works.
- Scanned over 2,013 elevation certificates, 1,373 plan and profile sheets, 142 building plans; 234 private subdivisions using in-house staff.
- The GIS section also was handed the responsibility of updating the department's content for the City's new website.
- Digitized water and sewer transmission lines for previously built Capital Projects.
- Provided ancillary geo-spatial analysis support to third party consultants for the implementation of the City's new water model.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- 87% of the City's right-of-way information has been hand-digitized by non-support GIS staff.
- Created and implemented intranet GIS website for MPC and the City.
- Developed a 'hot spot' for GIS data at Government Plaza location.

2014 GOALS AND OBJECTIVES

- Continue construction work on 2010 Water Loan Projects.
- Continue design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Continue execution of the Sanitary Sewer Evaluation Survey and Wastewater Master Plan Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Complete negotiations of consent decree with EPA/DOJ.
- Initiate Master Plan for Water Systems.
- Continue SCADA System upgrade and coverage citywide.
- Begin construction of Murphy Street Bridge Replacement for LADOTD Off-System Bridge Program.
- Begin construction of Knight Street Extension.
- Construction of 2011 Neighborhood Street Projects.
- Implement Cityworks.
- Implement usage of Roadway Pavement Condition Rating.
- Implementation of asset management system for Public Works.
- Construction of Phase II CNG Facility at Public Works.
- Complete development of digital CAD standards.
- Finalize GIS stormwater geodatabase development.
- GPS all sewer manholes to capture ground detail elevation to run models.
- QA/QC all sewer and water geodatabase information through ArcGIS Data Reviewer to establish a better basis for engineering modeling.
- Conclude the development of City's right-of-way geospatial information with closure and abandonment data.
- Conclude creation of annexation history geospatial project for the City of Shreveport.
- Acquire and integrate full scale asset management system for the City to reduce operational costs, balance budgets, inventory infrastructure, and provide better service citizens.
- Research, create, and implement solutions that provide on-going sources of revenue to secure funding for GIS Development.
- Establish outreach communication among city's departments to inform and start implementing GIS technology among their staff.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES (continued)

- Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the city's digital data.
- Extend GIS support by participating in ESRI Enterprise Advantage Program (EEAP). This program will assist the City by maximizing the value and benefits of the City's current GIS enterprise. This program helps the city by proactively addressing its enterprise GIS needs such as online and on-site training sessions; technical extended services; overview and outline GIS objectives and assist in proposed City GIS projects.
- Continue to work with GIS committee on creation and/or updates of GIS policy and inter-agency endeavors.
- Integrate GIS and SCADA systems to better plan and predict future water and sewer needs throughout the City, as well as, manage and plan day-to-day operations.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of capital projects managed	95	121	112
Design consultant contracts managed	35	59	55
In-house designs completed	24	39	26
Value of construction contracts awarded	\$10,673,659	\$27,000,000	\$35,000,000
Flood plain inquiries received	1,950	1,300	1,500
Map room inquiries received	25,000	25,000	25,000
New developments reviewed	24	16	20

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	2,119,990	2,475,500	2,475,500	2,196,800	-11%
Materials and Supplies	54,329	38,500	38,500	38,500	0%
Contractual Services	129,554	71,000	71,000	71,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	26,335	12,000	12,000	21,000	75%
Transfer to Other Funds	26,417	26,500	26,500	26,500	0%
TOTAL	2,356,625	2,623,500	2,623,500	2,353,800	-10%

FULL-TIME EMPLOYEES	37	41	41	39	-5%
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BUDGET CHANGES FOR 2014

- ◇ The Engineering Division budget for 2014 is a "reduced" Budget. Our proposed Operating Budget for 2014 is \$2,353,800 which reflects a 10.3% decrease over our 2013 adopted amount.
- ◇ The 2014 budget decreases two positions. There are no major equipment purchases planned for 2014.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport :

❖ Electronic Plan Submittal Software	\$250,000
❖ Second GIS Analyst position	\$50,000
❖ Trade-in upgrade of two GPS units for Engineering	\$12,000
❖ Trade-in Program for New HpDesign Jet Plotter/Scanner	\$20,000
❖ ESRI Enterprise Advantage Program (EEAP) (100 credits)	\$70,000
TOTAL	\$402,000

To further expand office services:

❖ Electronic Plan Submittal Software	\$40,000
❖ Office printer/scanner/copier	\$23,622
❖ Autodesk Design Software & Upgrades	\$20,243
TOTAL	\$83,865

GRAND TOTAL **\$485,865**

- ❖ **Electronic Plan Submittal Software:** Multiple copies of plan design are printed out, rolled up and driven and mailed back and forth to the City's Permit and Engineering offices. In many cases the submittal/resubmittal process goes through three to five iterations taking as much as eighteen months before the plans are finally "approved" by the City and construction can begin on the project. Thus, the Engineering Department is proposing a software solution that can: reduce the review plan process time by 20 to 50 percent; improve accuracy of data transmitted; enhance collection revenue; enhance ability to perform parallel plan review among different agencies; reduce space and retrieval problem associated with paper blueprints; and reduce the amount of hands-up digitizing spent on inputting utility services into the City's GIS database.
- ❖ **Additional GIS Analyst Staff:** The Department of Engineering and Environmental Services has come far in updating water and sewer data. However, the need to create and maintain stormwater and right-of way GIS database still is a high priority. Especially, when keeping up with Capital Improvement Projects and City Wide Neighborhood improvements. Also, more and more city departments are requiring GIS services from the Engineering Department. Currently, some of these services cannot be fulfilled due to the lack of professional GIS staff. Furthermore, City staff is seeking specialized web applications to connect to GIS databases out in the field. This requires specialized professionals in the area of GIS application development. Therefore, Engineering is seeking to add additional GIS Analyst into its current team of GIS professionals.
- ❖ **Trade-in Upgrade Programs for GPS and Large Format Printers:** Trade-in programs benefit the City by keeping all current hardware new and under warranty. Currently, our large format printers are under extended warranty. This warranty will only be granted to the City's current equipment for a few more years until it is to obsolete to grant any extended warranty plan. Thus, the trade-in program provides up-to-date equipment with an additional discount. This plan can provide a minimum of 6 years total to the life of the hardware and reduce the cost of investment by 10%.
- ❖ **ESRI Enterprise Advantage Program:** The Enterprise Advantage Program (EEAP) helps the City maximize the value and benefits of its enterprise GIS investment and facilitate access to appropriate GIS resources such as ESRI strategy planning, design, implementation, testing, and support processes. The program helps the City proactively address its enterprise GIS needs. The program offers focused technical advice; a flexible spending program for any combination of select consulting services support, Premium Support Services, and training; plus other exclusive advantages that can reduce overhead premiums charged by third-party consulting firms.
- ❖ **Replacement Vehicles:** The current vehicular fleet is aging and replacement of these aging vehicles needs to be considered.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
			SUBTOTAL	4
Classified				
22 Professionals	87	19	Civil Engineer IV	3
	146	13	Fiscal Coordinator	1
	479	15	Project Administrator	1
	488	15	GIS Analyst	1
	337	17	Property Management Administrator	1
	437	13	Management Assistant	3
		A	GIS Administrator	1
			SUBTOTAL	11
23 Technicians	126	11	Drafter	3
	141	14	Engineering Tech III	1
	166	13	Plans Examiner	3
	410	12	Construction Inspector	9
	483	15	SCADA System Technician	1
	338	13	Property Management Specialist	1
				SUBTOTAL
Paraprofessional	478	16	Sr. Property Management Specialist	1
	436	11	Administrative Assistant	1
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
	486		Staff Intern	1
		A	Confidential Secretary	1
			SUBTOTAL	6
			TOTAL	39

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
330019**

Wes Wyche, Environmental Services Manager

DIVISION OVERVIEW

The Division of Environmental Services monitors and provides guidance on environmental and related regulatory matters affecting city operations with primary focus on water, sewer & public works issues. Staff administers the Cross Lake watershed protection program and oversees protection of the lake from pollution. They also oversee the city's industrial pretreatment, stormwater, noise/odor management and energy efficiency programs in addition to environmental initiatives such as the city's Brownfields program and air quality compliance.

2013 ACCOMPLISHMENTS

- Obtained EPA area-wide planning grant for Cross Bayou Corridor.
- Coordinated local efforts for the implementation of voluntary controls and practices to reduce emissions of pollutants that cause ozone (smog); submitted action plan to EPA as part of EPA's "ozone advance" initiative.
- Continued energy efficiency initiatives, including residential/small business energy audit and loan programs.
- Renewed City's Brownfields revolving loan/subgrant program; oversaw issuance of new loan for asbestos abatement of block of downtown buildings and new subgrant for cleanup of site in Inter-tech corridor.
- Assisted with environmental assessment work in Shreveport Common, included arrangement of Phase II assessments through LDEQ's Targeted Brownfields Assessment program to be performed at no cost to City.
- Revised/updated storm water and Cross Lake Watershed ordinances.
- Sought and received assistance from state Department of Wildlife and Fisheries for combating non-native nuisance vegetation problem in Cross Lake.
- Partnered with LSU Ag Center on pilot project in Cross Lake to improve the effectiveness of biological control (weevils) in managing the nuisance weed giant salvinia.

2014 GOALS AND OBJECTIVES

- Continue and build upon energy efficiency programs for Shreveport; expand position of energy efficiency program manager into a "sustainability coordinator" role.
- Actively market Brownfields Revolving Loan/Grant fund; seek additional funding from EPA to supplement program.
- Expand public education programs for pretreatment section, particularly FOG (fats, oils and grease) program, in effort to reduce grease related sewer issues; expand PR programs for storm water section.
- Implement ozone advance program.
- Expand Cross Lake vegetation management and watershed management efforts.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Pretreatment inspections/surveys	250	250	250
Cross Lake watershed inspections	50	50	100
Private septic tank inspections in watershed	10	20	50
Stormwater monitoring inspections	300	300	300
Grant funds received for environmental/energy programs	\$0	\$200,000	\$1,000,000
Residential energy audits performed	200	50	50

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	612,057	718,200	725,300	772,100	8%
Materials and Supplies	26,172	30,700	104,700	141,300	360%
Contractual Services	255,802	257,700	530,200	531,500	106%
Other Charges	0	0	0	0	0%
Improvements & Equipment	34,262	6,400	6,500	19,000	197%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	928,293	1,013,000	1,366,700	1,463,900	45%
FULL-TIME EMPLOYEES	0	12	12	14	17%

BUDGET CHANGES FOR 2014

- ❖ The Environmental Services 2014 budget reflects a significant increase (45%) over the original 2013 budget (although only an 8.6% increase over the budget as amended in July, 2013). The reason for the increase is the additional funding and staffing needed for vegetation management in Cross Lake, resulting primarily from the salvinia problem.

UNFUNDED NEEDS

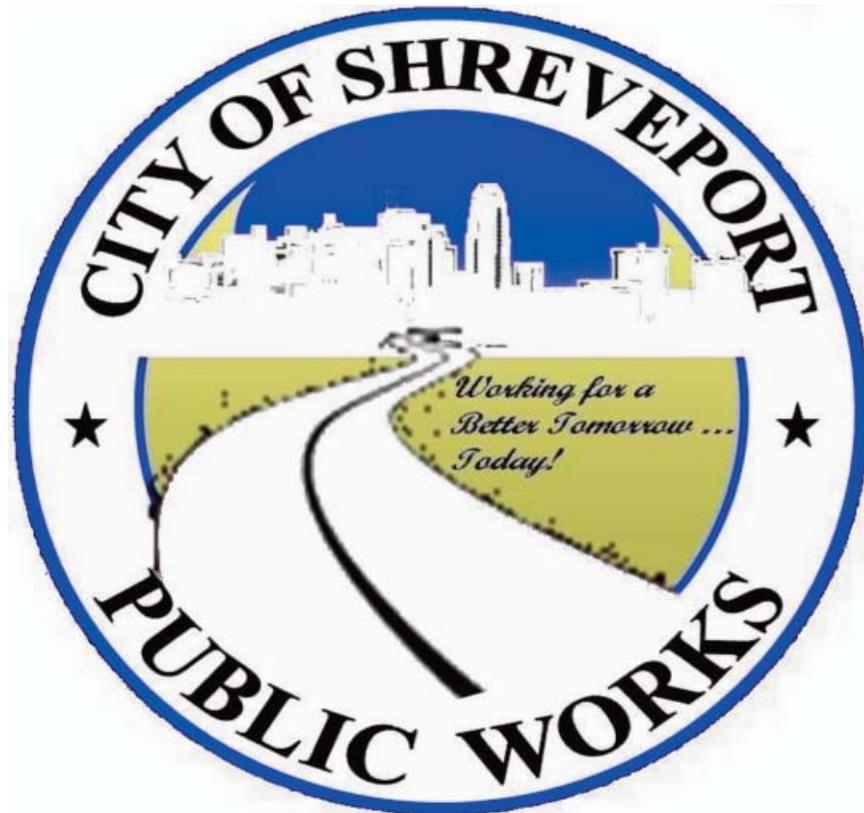
- ❖ None at this time.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

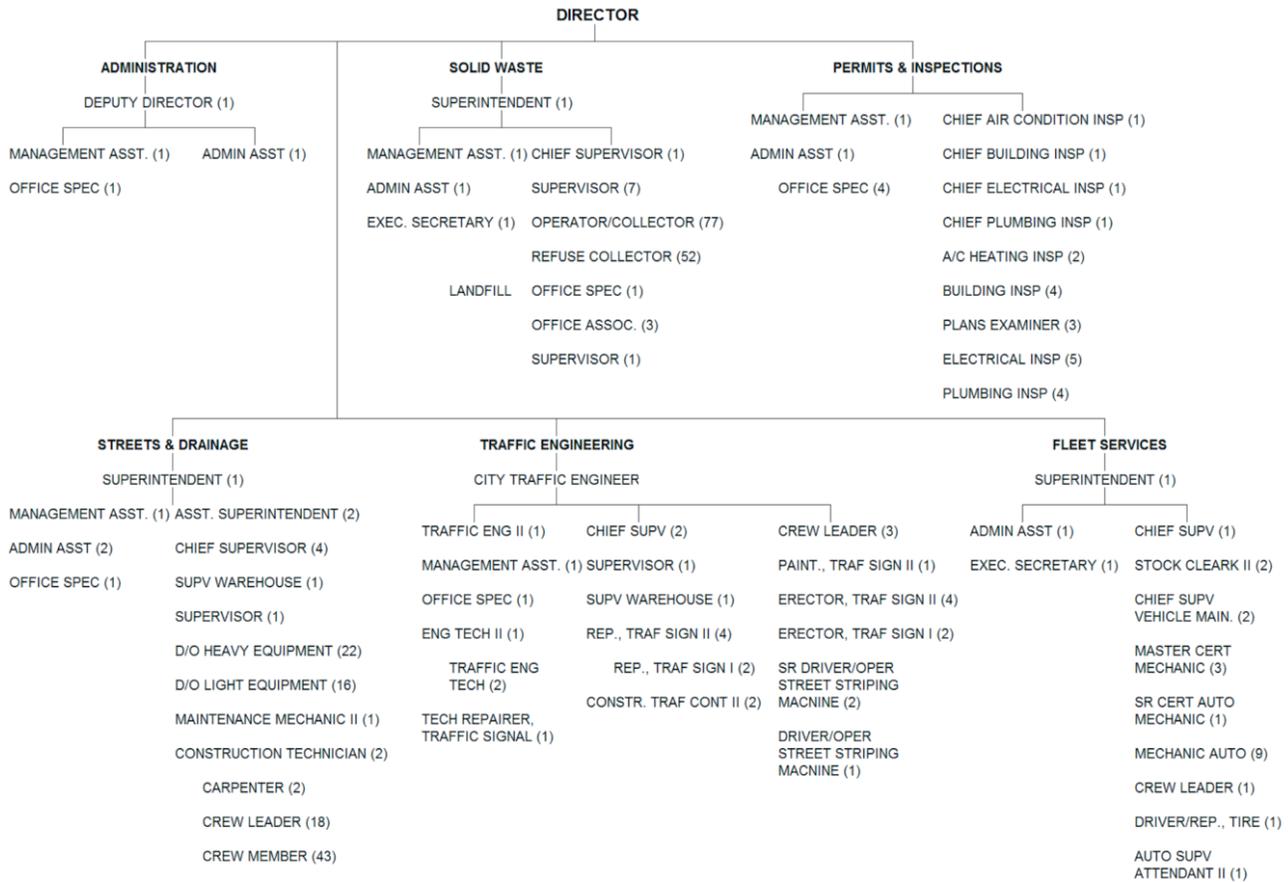
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Services Manager	1
22 Professionals	783	A	Energy Efficiency Program Manager	1
			SUBTOTAL	2
Classified				
22 Professionals	363	12	Environmental Control Officer	2
23 Technicians	256	13	Safety Specialist	1
	356	14	Wastewater Pretreatment Supervisors	2
	397	12	Pretreatment Inspector	4
	410	12	Construction Inspector	1
28 Crew Members	446	4	Crew Member	2
			SUBTOTAL	12
			TOTAL	14

PUBLIC WORKS



2014 ANNUAL OPERATING BUDGET

DEPARTMENT OF PUBLIC WORKS



2014 ANNUAL OPERATING BUDGET

PUBLIC WORKS DEPARTMENT SUMMARY

DIRECTOR
Stan Harris

BUDGET COORDINATOR
Vacant

DEPARTMENT OVERVIEW

The Public Works Department is responsible for maintaining the City's street, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police and Fire vehicles, as well as providing solid waste collection and disposal services. The department also includes Permits and Inspections, which issues construction permits and inspects the work for code compliance for the City of Shreveport and Caddo Parrish.

2013 ACCOMPLISHMENTS

- See Accomplishments within each division.

2014 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

RESOURCES AVAILABLE

Division	2012	2013	2013	2014	%	Full-Time
Funding	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	Employee
Administration	2,275,777	580,500	414,400	565,100	-3%	5
Solid Waste – Collection	8,414,218	9,169,300	8,526,900	7,726,100	-16%	117
Solid Waste – Landfill	10,174,130	9,633,700	9,589,400	9,591,600	0%	5
Solid Waste – Bossier	797,304	880,000	780,000	0	-100%	0
Solid Waste – Bulk	0	0	0	686,600	0%	13
Fleet Services	3,642,903	4,034,000	3,775,000	4,034,200	0%	24
Permits and Inspections	1,392,959	1,467,200	1,398,700	1,447,000	-1%	29
Traffic Engineering	4,530,263	4,512,300	4,846,600	4,413,700	-2%	33
Streets & Drainage	5,739,634	8,978,100	8,578,900	9,117,200	2%	119
TOTAL	36,967,188	39,255,100	37,909,900	37,581,500	-4	345

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change
Personal Services	12,475,927	13,390,400	12,232,700	12,781,200	-5%
Materials & Supplies	3,833,221	5,163,400	4,883,400	4,839,100	-6%
Contractual Services	16,833,996	17,880,500	17,970,600	17,986,900	1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,864,443	796,400	798,800	796,100	0%
Transfers to Other Funds	1,959,601	2,024,400	2,024,400	1,178,200	-42%
TOTAL	36,967,188	39,255,100	37,909,900	37,581,500	-4%

BUDGET CHANGES FOR 2014

- ❖ Elimination of the Bossier City Trash Collection Program and implementation of the Bulk Collection Program for Shreveport.
- ❖ Changes in Personal Services to reflect position control.
- ❖ Decrease in Personal Services due to decrease in overtime allocated to Bossier collection in prior years.

UNFUNDED NEEDS

Permits and Inspections

- ❖ (2) Two Inspector Vehicles @ \$20,000 \$40,000

Traffic Engineering

- ❖ Restore Two Driver Operator Paint Truck Positions \$ 55,000
- ❖ Street Striping Truck to replace the 1999 vehicle in present service \$245,000
- ❖ Restore Two Signal Repairer II Positions \$ 75,000
- ❖ Restore Construction Traffic Controller II Position \$ 25,000
- ❖ Restore Civil Engineer II Position \$ 55,000
- ❖ Fork Lift \$ 45,000
- ❖ 12 Video Detection Camera Systems for Signal Actuation \$ 43,000
- ❖ Replace two Bucket Trucks \$130,000
- ❖ Replace Small Bucket Truck \$100,500
- ❖ Barricade Truck \$ 50,000
- ❖ Two Mini-Trailer mounted changeable message signs, \$10,500 each \$ 21,000
- ❖ Traffic Management Software \$ 30,000
- ❖ ½ Ton Pickups (2 @ \$17,000) \$ 34,000

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Streets and Drainage

- ❖ **Equipment:** One (1) Bucket Truck - \$245,000 each; One (1) Gradall - \$270,00 each; One (1) Small Track Hoe - \$45,000 each; One (1) Mixer Truck - \$200,000 each; One (1) Dozer - \$96,000 each; One (1) Knuckle Boom - \$160,000 each; One (1) Rubber Tire Loader - \$160,000 each; Five (5) 5-Yard Dump Truck \$90,000 each; One (1) Air Compressor - \$17,000 each; Four (4) 14-Yard Dump Truck - \$100,00 each; One (1) ATV Herbicide - \$15,000 each; Four (4) 1-Ton Carpenter Truck - \$45,000 each; and Five (5) Zero Turn Mower - \$15,000 each.
- ❖ **Materials & Supplies:** Tires and Service not covered by Fleet Service - \$80,000.
- ❖ **Two (2) Interstate Work Crews:** The proposed crews will perform maintenance of the Interstate system by picking up litter and trash, trimming roadways, spraying herbicide in cracks and around guardrails. The cost to staff crews is \$147,733. This figure is inclusive of Two (2) Trucks - \$42,155; Two (2) Herbicide Back Packs - \$211; Two (2) Blowers - \$862; Four (4) String Trimmers - \$1,232; One (1) Crew Chief - \$28,105; Two (2) D/O Light Operators - \$40,600; and Two (2) Crew Members - \$34,568.
- ❖ A crew of three (3) with equipment to manage the City's flood lots, \$96,000.
- ❖ Additional Sidewalk Replacement funds - an annual allocation of \$500,000 is needed for in-house contractual service.
- ❖ Add one complete Forestry Crew that consists of One (1) crew leader - \$28,100; Four (4) D/O Heavy - \$25,000 each; Two (2) crew member - \$17,900 each; One (1) Bucket Truck - \$245,000; One (1) Knuckle Boom - \$165,000; Two (2) 14-Yard Dump Truck - \$85,000 each; One 36" saw - \$680; Two (2) 18" saw - \$1,200 each; Four (4) 26" saw - \$1,400 each, and One (1) pole saw - \$560 each.
- ❖ Add one crew of three employees and add equipment and material for Crack Sealing Program, \$161,000.
- ❖ Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$335,000.

Fleet Services

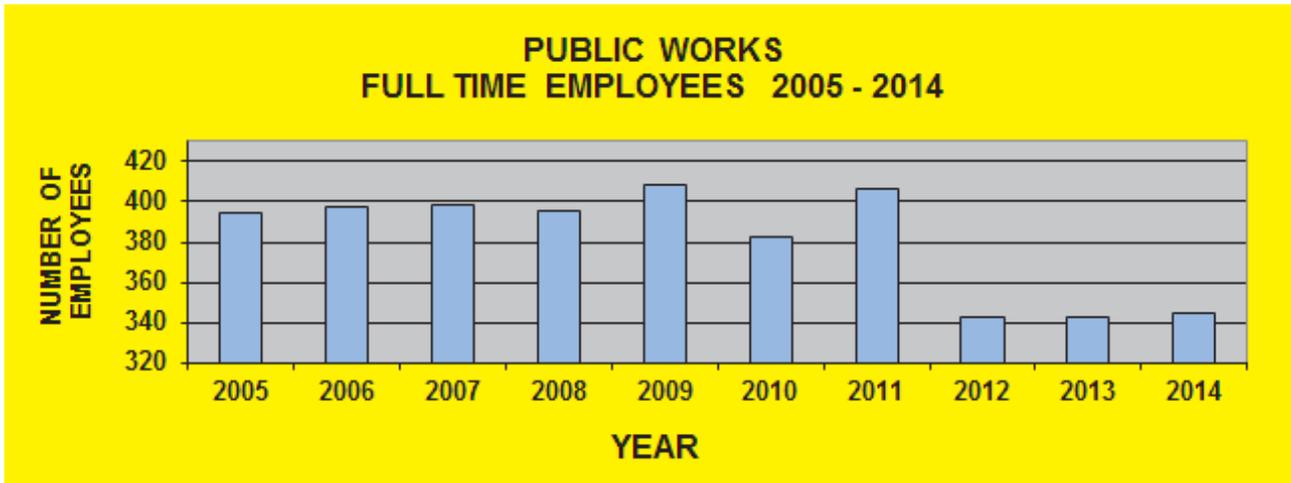
❖ 2 Ton Service Truck	\$ 45,000
❖ 35 Ton Wrecker Truck	\$285,000
❖ 16 Ton Wrecker Truck	\$170,000
❖ 3- Mechanic Automotive Positions	\$ 86,000
❖ Utility vehicle	\$ 11,000

Solid Waste

❖ 20 CNG Packers	@	\$230,000	\$4,600,000
❖ 1- Mobile Pressure Washer	@	\$ 15,000	\$ 15,000
❖ 1 – Tire Cutter	@	\$ 49,000	\$ 49,900

2014 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of full time employees for Public Works in 2014 is 345.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
ADMINISTRATION**

**INDEX CODE
350017**

**DIRECTOR
Stan Harris**

DIVISION OVERVIEW

Public Works Administration includes the Director of Public Works and immediate staff. The division provides staff support for the Public Works functions within the Department. Its staff prepares and manages the Department's budget, prepares and monitors contracts and assists operating divisions in human resources matters.

2013 ACCOMPLISHMENTS

- Assisted in the implementation of the City's WebQA system to streamline efficiency in getting complaints from citizens and handle in a professional, competent and timely manner.
- Worked on getting the Asphalt/Concrete program funded and approved. This is a continuing program that replaces a limited amount of asphalt and concrete panels throughout the City.
- Worked on the development and implementation of the new pavement management system and new fleet management system.

2014 GOALS AND OBJECTIVES

- Reduce the amount of complaint calls received.
- Continue to assist in the implementation and operation of the new Compressed Natural Gas (CNG) filling station for the City and private vehicles.
- Improve office efficiency and professionalism by continuing to develop staff and their customer skills.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Web QA Contacts	12,799	15,720	15,000

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	391,394	433,000	271,900	417,600	-4%
Materials and Supplies	9,901	15,100	10,100	15,100	0%
Contractual Services	128,113	126,600	126,600	126,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,746,369	5,800	5,800	5,800	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	2,275,777	580,500	414,400	565,100	-3%
 FULL-TIME EMPLOYEES	 4	 5	 5	 5	 0%

BUDGET CHANGES FOR 2014

- ❖ Personal Services increases due to a 5% healthcare increase.

UNFUNDED NEEDS

- ❖ See Department Summary.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Public Works	1
	849	A	Deputy Director of Public Works	1
			SUBTOTAL	2
Classified				
22 Professionals	478	13	Management Assistant	1
25 Paraprofessionals	90	11	Administrative Assistant	1
	90	9	Office Specialist	1
			SUBTOTAL	3
			TOTAL	5

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
SOLID WASTE**

**INDEX CODE
350082, 350108, 350140
350272**

Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

In 2013, the Solid Waste Division was responsible for collecting garbage and trash from homes in Shreveport and Bossier City. Collection in Bossier City will end in December 2013 at the termination of the contract. In 2014 only garbage and trash collection in Shreveport will be performed. Most of this collection in Shreveport is curbside, although a small percentage of households pay a quarterly fee for back door collection. The city owns the Woolworth Road Landfill, but it is operated by a private contractor, Republic Services. The City assures that the landfill is operated as required to meet state and federal environmental requirements.

2013 ACCOMPLISHMENTS

- Successfully completed several small Household Hazardous Waste Collection events throughout the calendar year of 2012. Several hundred households participated in this year's events, collecting over one thousand gallons of used motor oil and over one hundred barrels of paint. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Continuing the curbside collection of recyclables from about 66,000 households throughout the City of Shreveport.
- Purchased 19 new CNG Packers with the assistance of a grant that provided the incremental cost for the vehicles.
- LDEQ issued our Landfill Permit Renewal, good through July, 2020.
- Completed construction of the slow fill CNG fill station at Solid Waste for garbage collection vehicles, and the fast fill station for public use as dictated by the grant.

2014 GOALS AND OBJECTIVES

- Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites.
- Divert about 20% to 30% of the City's waste from the landfill as a result of our recycling effort.
- Divert yard waste from landfill and send to Eco Mulch.
- Reduce the amount of garbage collected City-wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Revise solid waste Ordinance to provide for more efficient garbage and trash collection and disposal system.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Tons of refuse collected/customer	1.57	1.5	1.5
O & M expenses/month/customer	\$7.85	\$8.75	\$8.75
O & M expenses/ton collected	\$55.26	\$55.00	\$55.00
Collection stops - Shreveport	64,700	65,450	66,000
Collection stops - Bossier City	18,350	19,000	0
Tons collected - Shreveport	92,345	91,800	91,000
Tons collected - Bossier City	27,567	27,650	0
Tons of solid waste landfilled	428,455	430,400	430,000
Cost/ton of landfilled waste	\$25.49	\$27.04	\$27.64
% of days all collection routes completed as scheduled	90%	90%	95%
Average age (years) of garbage packer trucks	4	5	6
Average maintenance cost/packer (42 - 2004 models)	\$22,150	\$24,000	\$26,000

The operation of the Solid Waste division is spread among four index codes -- one for Shreveport collections, a second for Bossier City collections and a third for the operation of the Landfill and a fourth for Bulk Collection beginning in 2014. The Resources Available for each index code is reported on the following tables followed by a summary of Resources Available for the Solid Waste division.

RESOURCES AVAILABLE – Shreveport Collections (350082)

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
Personal Services	3,698,244	4,030,000	3,675,200	3,476,000	-14%
Materials and Supplies	1,003,469	1,051,600	892,200	894,200	-15%
Contractual Services	2,109,553	2,279,500	2,152,100	2,186,700	-4%
Improvements & Equipment	1,006	1,800	1,000	1,000	-44%
Transfer to Other Funds	1,601,946	1,806,400	1,806,400	1,168,200	-35%
TOTAL	8,414,218	9,169,300	8,526,900	7,726,100	-16%
FULL-TIME EMPLOYEES	119	119	119	117	-2%

RESOURCES AVAILABLE – Bossier City Collections (350140)

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
Personal Services	710,422	750,000	675,000	0	-100%
Materials and Supplies	86,882	130,000	105,000	0	-100%
TOTAL	797,304	880,000	780,000	0	-100%
FULL-TIME EMPLOYEES	10	10	10	0	-100%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE – Landfill (350108)

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	158,957	164,700	164,400	166,600	1%
Materials and Supplies	2,404	3,400	4,400	4,400	29%
Contractual Services	10,002,769	9,454,600	9,409,600	9,409,600	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
TOTAL	10,174,130	9,633,700	9,589,400	9,591,600	-0.4%
FULL-TIME EMPLOYEES	5	5	5	5	0%

RESOURCES AVAILABLE – Bulk Collections (350272)

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	0	0	526,600	100%
Materials and Supplies	0	0	0	60,000	100%
Contractual Services	0	0	0	100,000	100%
TOTAL	0	0	0	686,600	100%
FULL-TIME EMPLOYEES	0	0	0	13	100%

RESOURCES AVAILABLE – Total Solid Waste (350082, 350108, 350140, 350272)

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	4,567,623	4,944,700	4,514,600	4,169,200	-16%
Materials and Supplies	1,092,755	1,185,000	1,001,600	958,600	-19%
Contractual Services	12,112,322	11,734,100	11,561,700	11,696,300	0%
Improvements & Equipment	1,006	2,800	2,000	2,000	-29%
Transfer to Other Funds	1,611,946	1,816,400	1,816,400	1,178,200	-35%
TOTAL	19,385,652	19,683,000	18,896,300	18,004,300	-9%
FULL-TIME EMPLOYEES	135	135	135	135	0%

BUDGET CHANGES FOR 2014

- ✧ Elimination of the Bossier City Trash Collection Program and implementation of the Bulk Collection Program for Shreveport.
- ✧ Changes in Personal Services to reflect position control.
- ✧ Decrease in Personal Services due to decrease in overtime allocated to Bossier collection in prior years.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

❖ See Department Summary.

EMPLOYEE ROSTER

COLLECTIONS IN SHREVEPORT AND BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	6
	382	10	Operator/Collector	66
	248	6	Refuse Collector	40
			SUBTOTAL	116
			TOTAL COLLECTIONS	117
LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	5
BULK COLLECTION				
Classified				
28 Service/Maintenance	454	13	Supervisor, Public Works	1
28 Service/Maintenance	382	10	Operator/Collector, Public Works	12
			TOTAL BULK COLLECTION	13
			TOTAL	135

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
PERMITS AND INSPECTIONS

INDEX CODE
350256

Michael Wood, Chief Building Official

DIVISION OVERVIEW

Permits and Inspections is primarily responsible for monitoring the construction of all buildings in the City of Shreveport and the Parish of Caddo, enforcement of the City of Shreveport's Comprehensive Building Codes and applicable local ordinances, assuring compliance with Water and Sewerage ordinances and policies, and providing administrative support for related activities. These services provided by the division include: processing and issuing building, electrical, mechanical and plumbing permits; plan review; scheduling inspection activities; registering trade specialists and issuing registrations; automated tracking of permit and inspection data and collecting associated fees.

2013 ACCOMPLISHMENTS

- Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers continue to be very satisfied.
- Adopted the new edition of the International Codes to mirror State Statues.
- Upgraded Permits Plus program for more diversified use with other city divisions.
- Upgraded staff computers with Windows 7 operating system.
- Continued to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet.
- Continued to maintain an excellent working relationship with the Office of State Fire Marshal and the Department of Health and Hospitals.

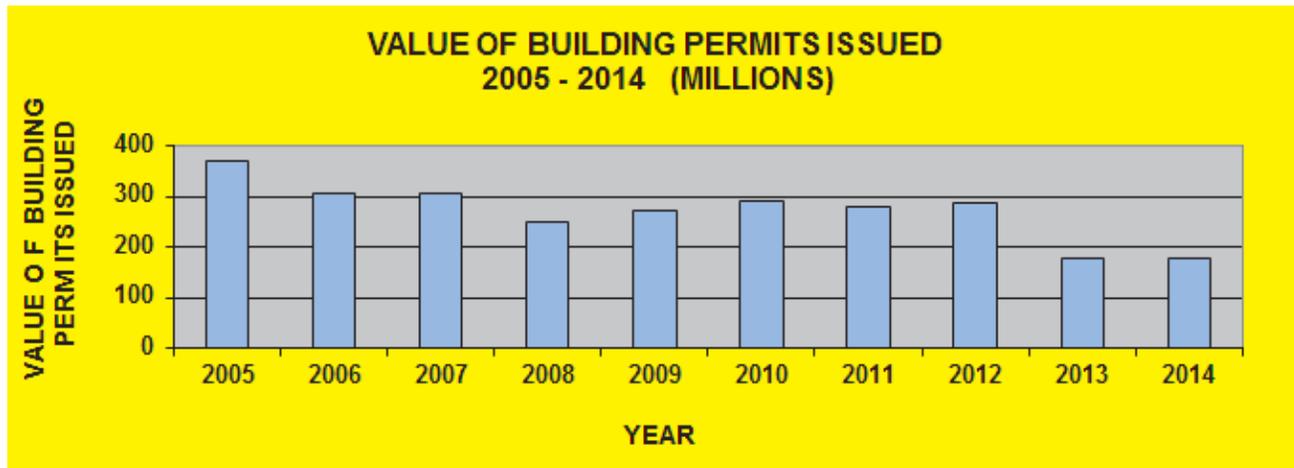
2014 GOALS AND OBJECTIVES

- Interconnect Permits Plus program with the FAMIS accounting system.
- Continue to certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.
- Continue to upgrade all office equipment for staff and inspectors office.
- Become more active with the Home Builders Association and Associated General Contractors.
- Begin upgrading access to Permits Plus by adding laptop computers to inspector's trucks allowing inspection reports to be entered in real time.
- Develop a local program to educate and earn CEU's for employee certification and recertification.

2014 ANNUAL OPERATING BUDGET

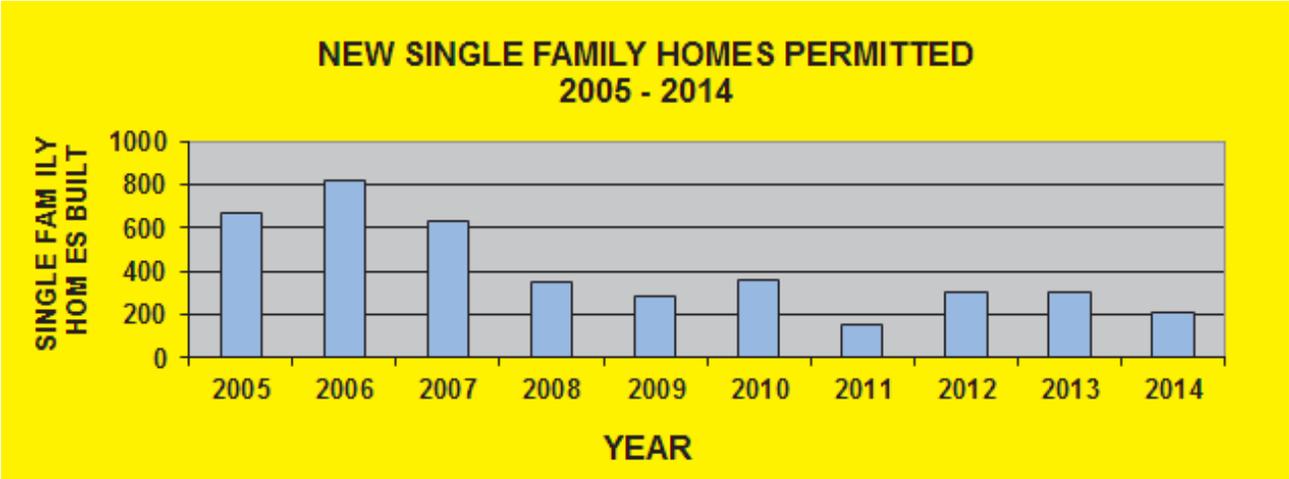
PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Building permits issued	1,382	1,950	2,048
Value of building permits issued	\$174,976,761	\$176,316,942	\$178,080,111
Mechanical (HVAC) permits issued	1,158	1,122	1,144
Plumbing permits issued	2,279	2,179	2,223
Electrical permits issued	2,604	3,113	3,263
Number of single-family homes permitted	144	129	132
Average value of new single-family homes	\$274,050	\$260,219	\$262,300
Cost/permit issued	\$600	\$580	\$595
% of Permits cost offset by revenues	91%	90%	90%



The City of Shreveport expects to issue building permits in 2014 with an estimated value of \$178 million, up about 1% from 2013.

2014 ANNUAL OPERATING BUDGET



In 2014, the City of Shreveport expects to issue building permits for 210 new single-family homes, with an average value of \$260, 873. This is a 1% decrease from 2013.



The City of Shreveport expects to issue 12,095 permits in 2014. This is a 20% decrease from 2013.

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	1,219,269	1,286,900	1,221,000	1,268,200	-1%
Materials and Supplies	68,132	58,700	58,100	58,100	-1%
Contractual Services	85,433	104,000	101,300	107,200	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	11,756	12,000	12,700	13,500	13%
Transfer to Other Funds	8,369	5,600	5,600	0	-100%
TOTAL	1,392,959	1,467,200	1,398,700	1,447,000	-1%
 FULL-TIME EMPLOYEES	 0	 28	 29	 29	 0%

BUDGET CHANGES FOR 2014

- ❖ The proposed 2014 budget for Permits and Inspections decreases slightly from the original 2013 budget. Personal Services reflects 4% increase in actual expenditures. Material and Supplies decreases by 1.02% under the 2013 budget. The increase in Contractual Services is largely due to the increase in the software maintenance contract for Accela Permits Plus. Improvements and Equipment increases for 2014 because of the need to complete the replacement of obsolete computer programs, office furniture, and a new more efficient copier. Transfer to Other Funds decrease reflects completion of final payment on the 2007 and 2008 equipment financing packages. The overall budget decrease is 1% for 2014.

UNFUNDED NEEDS

- ❖ See Department Summary.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	860	A	Chief Air Conditioning Inspector	1
	861	A	Chief Building Inspector	1
	862	A	Chief Electrical Inspector	1
	863	A	Chief Plumbing Inspector	1
			SUBTOTAL	4
Classified				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	12	A/C Heating Inspector	2
	165	12	Building Inspector	4
	166	13	Plans Examiner	3
	167	12	Electrical Inspector	5
	169	12	Plumbing Inspector	4
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
			SUBTOTAL	25
			TOTAL	29

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
TRAFFIC ENGINEERING

INDEX CODE
350264

Michael Erlund, P.E., PTOE, City Traffic Engineer

DIVISION OVERVIEW

Traffic Engineering is responsible for the design, installation and maintenance of traffic signs and signals throughout the City. This division maintains the City's computerized traffic signal system and conducts traffic surveys where modifications are being proposed. This division also responds to requests for street lights, sign installation and maintenance, and provides street striping and barricade requests for all departments.

2013 ACCOMPLISHMENTS

- **Striping:**
July 12 - July 13 1,462,795 linear feet
- **Barricades:**
July 12 - July 13 4,632 set ups
- **Signs Placed and Replaced:**
July 12 - July 13 3,647 signs
- **Signal Trouble Calls:**
July 12 - July 13 1,233 calls answered
- **Counts:**
July 12 - July 13 154 intersections

Special Projects

- **Federal LED Project:** Utilizing 100% Federal funding left over from a Department of Energy Stimulus fund, the City of Shreveport's Traffic Engineering Division along with City Engineering managed to design, let, and have constructed an LED upgrade to over 3,000 lamps in traffic control devices. In this project, highly efficient LED arrays replaced 120watt incandescent bulbs. In addition, several locations received pedestrian upgrades. This project will potentially save the City nearly 56,000 annually in electrical costs and give pedestrians in the city a better more informative means for using crossings.
- **Kings Highway Project:** The City has awarded a bid to Neel Schafer to design a project intended to upgrade the signal system along the Kings Highway Corridor from Youree Drive to Hearne Avenue.
- **Signal Upgrades:** In partnership with LADOTD, Shreveport saw several intersections receive upgrades to signals in poor repair. Locations such a Hearne and College had been maintenance issues for many years and we were able to address a number of similar locations with modern equipment that lessened overtime expenses and addressed many emerging concerns with older equipment. This project will continue in 2014.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs. Replace lost positions and return to proper maintenance schedules.
- Commencing construction of ITS communications projects and letting of Phase III of this project are top priority for the Division. Matching funds and projects for additional 2013 & 2014 grant funds will be sought for future projects as will a TEA-2I federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Traffic signals maintained	351	353	353
Traffic signal repair/trouble calls	1,276	1,300	1,200
% signal calls responded to in less than 30 minutes	96%	96%	97%
Barricade set-up calls	4,423	3,900	3,300
Street striping installed (feet)	562,326	1,560,000	1,300,000
% streets striped annually	9%	31%	26%
Signs repaired/installed	2,916	3,200	3,200
% signs installed within 10 days	93%	91%	96%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,454,529	1,577,200	1,495,900	1,570,400	-0%
Materials and Supplies	331,355	544,800	550,200	550,200	1%
Contractual Services	2,599,308	2,276,300	2,684,000	2,276,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	12,832	16,800	19,300	16,800	0%
Transfer to Other Funds	132,239	97,200	97,200	0	-100%
TOTAL	4,530,263	4,512,300	4,846,600	4,413,700	-2%
FULL-TIME EMPLOYEES	33	33	33	33	0%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ The proposed 2014 budget for Traffic Engineering reflects a required flat budget despite desperate needs in equipment and personnel. Of greatest need are positions that have been removed over the years that have resulted in a loss of ability to full service the citizens at essential capacities.

UNFUNDED NEEDS

- ❖ See Department Summary.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
Appointed					
21 Officials	841	A	Traffic Engineer	1	
			SUBTOTAL	1	
Classified					
22 Professionals	314	15	Traffic Engineer II	1	
	437	13	Management Assistant	1	
		16	Assistant Superintendent	0	
		15	Civil Engineer II	0	
23 Technicians	140	11	Engineering Technician II	1	
	307	14	Technician Repairer, Traffic Signal	1	
	428	11	Traffic Engineering Technician	2	
25 Paraprofessional	209	9	Office Specialist	1	
26 Office/Clerical	301	12	Supervisor, Warehouse	1	
27 Skilled Craft	101	9	Construction Traffic Controller II	2	
	216	9	Painter, Traffic Sign II	1	
	253	12	Repairer, Traffic Signal II	4	
	265	9	Sr. Driver/Operator, Street Striping Machine	2	
	455	15	Chief Supervisor, Public Works	2	
	28 Service/Maint.	134	8	Driver/Operator, Street Paint Striping Machine	1
		142	8	Erector, Traffic Sign I	2
143		9	Erector, Traffic Sign II	4	
252		11	Repairer, Traffic Signal I	2	
453		11	Crew Leader, Public Works	3	
	454	13	Supervisor, PW	1	
			SUBTOTAL	32	
			TOTAL	33	

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
STREETS AND DRAINAGE

INDEX CODE
350298

Nathan Kemps, Interim Superintendent

DIVISION OVERVIEW

The Streets and Drainage Division is responsible for the maintenance of streets, alleys, roadside ditches, drainage canals, inspection of detention ponds, and tree maintenance of right-of-ways within the City. Assets maintained include 926 miles of concrete streets; 1,062 lane miles of asphalt streets; 930 miles of roadside ditches; 408 miles of major drainage canals and ditches; 136 flood lots and 244 boulevards.

2013 ACCOMPLISHMENTS

- Enlarged the Small Engine Repair Shop.
- Improved right-of-way, flood lot and boulevard maintenance by establishing an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites. This saved on the operating expenses and increased the life of the landfill.
- Maintained an “Excellent” rating for our FEMA Ditch Maintenance Program to prevent flooding in City.
- Mowed the City’s old oxidation pond right-of-way on a scheduled cycle.
- Continued to keep overtime at a minimum.
- Placed high priority on the reduction of accidents by safety training.

2014 GOALS AND OBJECTIVES

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Organized a special task crew to remove illegal obstruction signs from the City’s right-of-way, which may interfere with pedestrian and vehicular visibility.
- Enhance Litter Abatement Program.
- Continue to reduce the amount of debris hauled to the landfill by utilizing C&D sites. This will save operating expenses and increase the life of the landfill.
- Overlay Streets & Drainage compound.
- Improve security by installing an eight (8) feet by nine (9) gauge security fence around the entire compound.
- Contract out Inner-City Right-of-Way Maintenance Mowing.
- Perform maintenance mowing and litter in the neighborhoods, on Interstate 20, Interstate 49, and Highway 3132.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Asphalt repairs made	2100	2300	2400
Lane-miles of asphalt overlay placed	15.0	10.0	15.0
% of asphalt overlay needs met	12%	7%	15%
Square yards of concrete slab repairs made in-house	3,000	3,200	3,200
Square yards of sidewalk replacement	1,172	2,000	1,500
% of concrete street repair needs met	15%	29%	29%
Right-of-way acres mowed	12,562	12,562	12,612
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	1,131	1,131
Roadside ditch acres mowed	254	254	254
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% ditches machine cleaned	15%	20%	20%
WebQA Received/Responded To	5,831/100%	6100/100%	6200/100%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	3,797,761	3,982,000	3,616,700	4,164,600	5%
Materials and Supplies	687,716	1,557,100	1,520,700	1,537,600	-1%
Contractual Services	965,344	2,580,500	2,583,000	2,658,500	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	84,867	756,500	756,500	756,500	0%
Transfer to Other Funds	203,946	102,000	102,000	0	-100%
TOTAL	5,739,634	8,978,100	8,578,900	9,117,200	2%
FULL-TIME EMPLOYEES	119	119	119	119	0%

BUDGET CHANGES FOR 2014

- ✧ The 2014 budget for Streets and Drainage is \$9,117,200. This is an increase to the 2013 budget. Personal Services increased to reflect salary adjustments. The Division continues to experience a high volume of service requests with limited manpower, resulting in grass not being cut as rapidly, and streets not being repaired as quickly. Materials and Supplies decreased as a result of usage reduction. \$1,500,000 has been budgeted from the Streets Special Revenue fund for street maintenance. Improvements and Equipment remains the same. Transfer to Other Funds remains the same.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

❖ See Department Summary.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	032	17	Asst. Superintendent	2
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	209	9	Office Specialist	1
	436	13	Administrative Assistant	2
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	277	09	Stock Clerk II	1
27 Skilled Craft	046	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	22
	195	11	Maintenance Mechanic III	1
	193	09	Maintenance Mechanic I	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	8	Driver/Operator Light Equipment	15
	451	6	Crew Member, Public Works	44
	453	11	Crew Leader, Public Works	17
	454	13	Supervisor, Public Works	1
			SUBTOTAL	118
			TOTAL	119

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
FLEET SERVICES**

**INDEX CODE
350249**

Chris Wilder, Superintendent

DIVISION OVERVIEW

The division is responsible for the maintenance and repairs many of the city's vehicles, except for Police, Fire, and SPAR vehicles. Fleet Services will handle all record keeping, printing and overall management functions, as well as the following vehicle and equipment functions: maintenance, repair, preventive maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The Fleet Garage on Kings Highway repairs trucks, garbage packers and the sedans and light trucks operated by other City departments, except for Police, Fire, and SPAR. The garage (Heavy Shop) on Mansfield Rd. maintains mostly off road equipment including tractors, bush-hogs, loaders, back-hoes, etc.

2013 ACCOMPLISHMENTS

- Continued to establish a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Continued use of new service request system to ensure repairs are accomplished in a timely and complete manner based on service requests submitted.
- Installation of compressed natural gas filling stations (slow fill and fast fill).
- Purchased new Fleet Software for Fleet, SPAR, Fire and Police Dept.

2014 GOALS AND OBJECTIVES

- Improve vehicle and equipment turnaround time as much as possible with the resources the division possesses.
- Improve customer service.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from exceeding the value of the equipment.
- Recommend the purchase of hybrid/alternative fuel vehicles, where applicable.
- Increase education of staff with natural gas training and certifications.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Vehicles maintained	825	855	1000
Heavy equipment items maintained	350	350	400
Work Orders generated for vehicle repairs	8,900	10,000	11,000
Preventive maintenance actions taken	2,900	3,500	4,000
% of vehicles returned to service within 24 hours	54%	54%	60%
New vehicles/equipment items purchased	11	41	60

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,045,350	1,166,600	1,112,600	1,191,200	2%
Materials and Supplies	1,643,360	1,802,700	1,742,700	1,719,500	-5%
Contractual Services	943,479	1,059,000	914,000	1,122,000	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,613	2,500	2,500	1,500	-40%
Transfer to Other Funds	3,101	3,200	3,200	0	-100%
TOTAL	3,642,903	4,034,000	3,775,000	4,034,200	0%
FULL-TIME EMPLOYEES	25	23	24	24	4%

BUDGET CHANGES FOR 2014

- ❖ The 2014 Fleet Services budget is \$4,034,200 a slight increase from last year. Materials and Supplies decreased slightly. Contractual Services increased due to the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers (some over 8 years now). Improvements & Equipment remain the same since there are no major equipment purchases in the 2014 budget.

UNFUNDED NEEDS

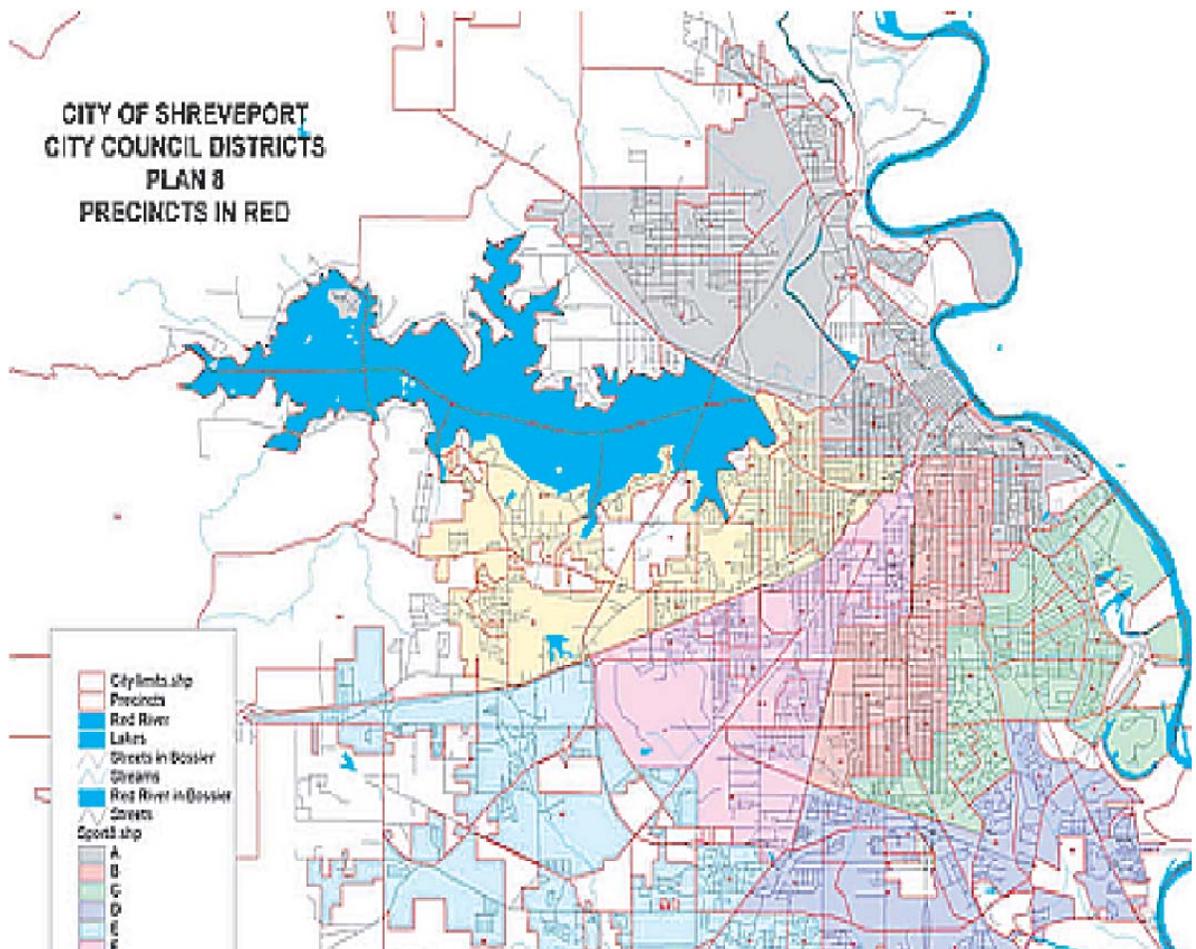
- ❖ See Department Summary.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	445	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
	277	9	Stock Clerk II	2
27 Skilled Craft	077	15	Chief Sup. Vehicle Main.	2
	470	13	Master Certified Mechanic	1
	411	12	Senior Certified Auto Mechanic	2
	492	11	CNG/Hybrid-Certified Mechanic	1
	412	11	Mechanic Automotive	9
28 Service/Maintenance	453	11	Crew Leader	1
	135	8	Driver/Repairman, Tire	1
	041	8	Automotive Service Attendant II	1
27 Skilled Craft			Warehouse Supervisor	1
			SUBTOTAL	23
			TOTAL	24

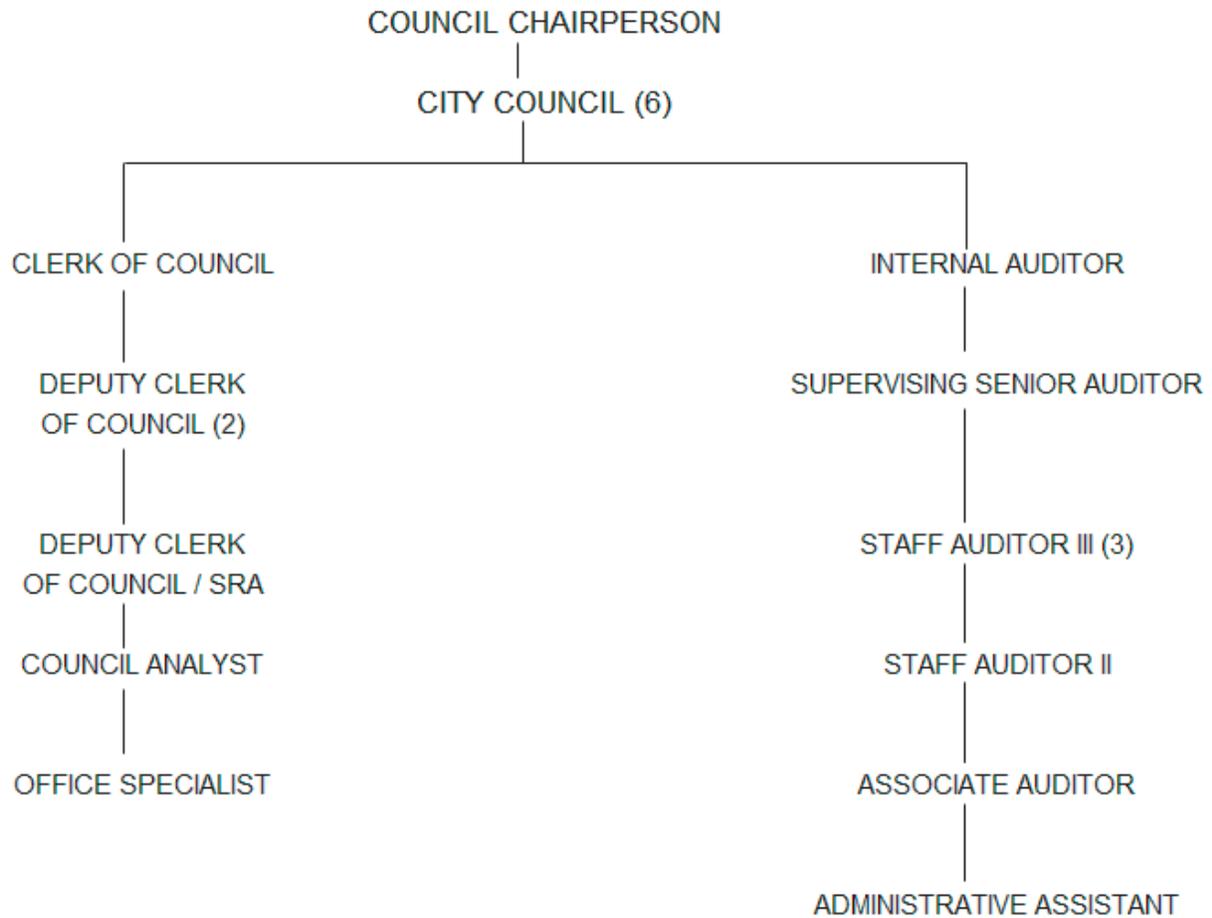
CITY COUNCIL



2014 ANNUAL OPERATING BUDGET

CITY COUNCIL

LEGISLATIVE



2014 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares agendas, public notices, minutes for 48 regular City Council meetings and several special meetings each year, drafts legislation, reviews all City budget ordinances and amendments, and assists citizens. The Internal Audit staff analyzes City operations and suggests improvements in procedures and internal controls.

2013 ACCOMPLISHMENTS

- Prepared verbatim minutes of each of the Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2013 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2014 budget prior to adoption.
- Successfully adopted the 2013 budget before December 15, 2012 in accordance with the City Charter.
- Assisted citizens and department heads in making presentations during council meetings with their visual aides and PowerPoint presentations.
- Assisted Council Members in preparing for special appearances and meetings.
- Assisted citizens with their requests for service and in resolving issues with the city.
- Researched and answered questions submitted by Council Members.
- Coordinated committee meetings by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Assisted the Council Members in adopting a Reapportionment/Redistricting Plan for the Council Districts based on the 2010 census.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Completed work on 75% of outstanding fraud hotline allegations.
- Responded timely to City Council requests for audit work.
- Increased the number of completed audit projects by 25%.

2014 GOALS AND OBJECTIVES

- Continue to provide the 2013 type accomplishments in 2014.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.
- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 25%.
- Complete an external peer review.
- Successfully adopt the 2014 budget before December 15, 2013.

RESOURCES AVAILABLE

Division	2012	2013	2013	2014	%	Full-Time
Funding	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	Employee
Legislative	666,659	678,300	621,800	644,400	-5%	6
Internal Audit	690,349	736,500	716,100	724,800	-2%	8
TOTAL	1,357,008	1,414,800	1,337,900	1,369,200	-3%	14

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,003,173	1,173,100	1,107,100	1,158,700	-1%
Materials & Supplies	11,342	14,500	14,400	13,900	-4%
Contractual Services	323,159	206,200	195,400	180,400	-13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	19,333	21,000	21,000	16,200	-23%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,357,007	1,414,800	1,337,900	1,369,200	-3%

BUDGET CHANGES FOR 2014

- ❖ The Legislative Division has a 5% decrease in funds to adhere to the goal set by the Administration.
- ❖ The Audit Division has a 2% decrease in funds to adhere to the goal set by the Administration.

UNFUNDED NEEDS

- ❖ None at this time.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**INDEX CODE
500017**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

The Legislative Division consists of the seven elected City Council members and their support staff. The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares agendas, public notices, provide minutes for all regular, special called, and committee meetings; drafts legislation and reviews all City budget ordinances and amendments; gather and research information for council members, or committees, as required by the Council; and acts as liaison between council members, and Mayor's office in handling complaints, requests, etc. of constituents of Council members.

2013 ACCOMPLISHMENTS

- Prepared verbatim minutes of each of the Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2013 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2013 budget prior to adoption.
- Successfully adopted the 2013 budget before December 15, 2012 in accordance with the City Charter.
- Assisted citizens and department heads in making presentations during council meetings with their visual aides and PowerPoint presentations.
- Assisted Council Members to prepare for special appearances and meetings.
- Assisted citizens with their requests for service and to resolve issues with the city.
- Researched and answered questions submitted by Council Members.
- Coordinated committee meetings by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Adopted a Reapportionment/Redistricting Plan for the Council Districts based on the 2010 census.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Continue to provide the 2013 type accomplishments in 2014.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.
- Continue to research, compare and obtain digital recording equipment for the Government Plaza Chambers and Conference Room.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
City Council meetings and work sessions	64	64	66
Council committee meetings	50	48	48
Ordinances and resolutions voted on	420	380	400
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	486,406	595,000	540,000	582,400	-2%
Materials & Supplies	6,334	8,100	8,100	8,100	0%
Contractual Services	165,873	60,200	58,700	41,700	-31%
Other Charges	0	0	0	0	0%
Improvements & Equipment	8,045	15,000	15,000	12,200	-19%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	666,658	678,300	621,800	644,400	-5%
FULL-TIME EMPLOYEES	6	6	6	6	0%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ✧ The Legislative Division has a 5% decrease in funds to adhere to the goal set by the Administration.

UNFUNDED NEEDS

- ✧ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected (part-time)				
21 Officials	804	E	Council Chairperson	1
	805	E	Council Member	6
			SUBTOTAL PART-TIME ELECTED	7
Appointed				
21 Officials	807	A	Clerk of Council	1
22 Professionals	725	A	Deputy Clerk of Council	2
	808	A	Deputy Clerk of Council/SRA	1
	867	A	Council Analyst	1
25 Para/Professionals	209	A	Office Specialist	1
			SUBTOTAL FULL TIME EMPLOYEES	6
			TOTAL PART-TIME ELECTED/ FULL TIME EMPLOYEES	13

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COUNCIL

DIVISION
INTERNAL AUDIT

INDEX CODE
500025

Leanis Steward, Internal Auditor

DIVISION OVERVIEW

The City's Internal Audit office is authorized to perform operational audits of all offices, departments, commissions and boards of the City. It works within an audit plan reviewed by the Council's Audit and Finance Committee and on special projects as directed by the City Council.

2013 ACCOMPLISHMENTS

- Completed work on 75% of outstanding fraud hotline allegations.
- Responded timely to City Council requests.
- Increased the number of completed audit projects by 25%.

2014 GOALS AND OBJECTIVES

- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 10%.
- Complete an external peer review.
- Complete policies and procedures manual.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Audits of City agencies	6	8	10
Special audit reports	3	5	6
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	83%	85%	85%

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	516,767	578,100	567,100	576,300	0%
Materials & Supplies	5,008	6,400	6,300	5,800	-9%
Contractual Services	157,286	146,000	136,700	138,700	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	11,288	6,000	6,000	4,000	-33%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	690,349	736,500	716,100	724,800	-2%

FULL-TIME EMPLOYEES	8	8	8	8	0%
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BUDGET CHANGES FOR 2014

- ❖ The Internal Audit Division has reductions in the external audit fees and equipment purchases.
- ❖ The Audit Division has a 2% decrease in funds to adhere to the goal set by the Administration.

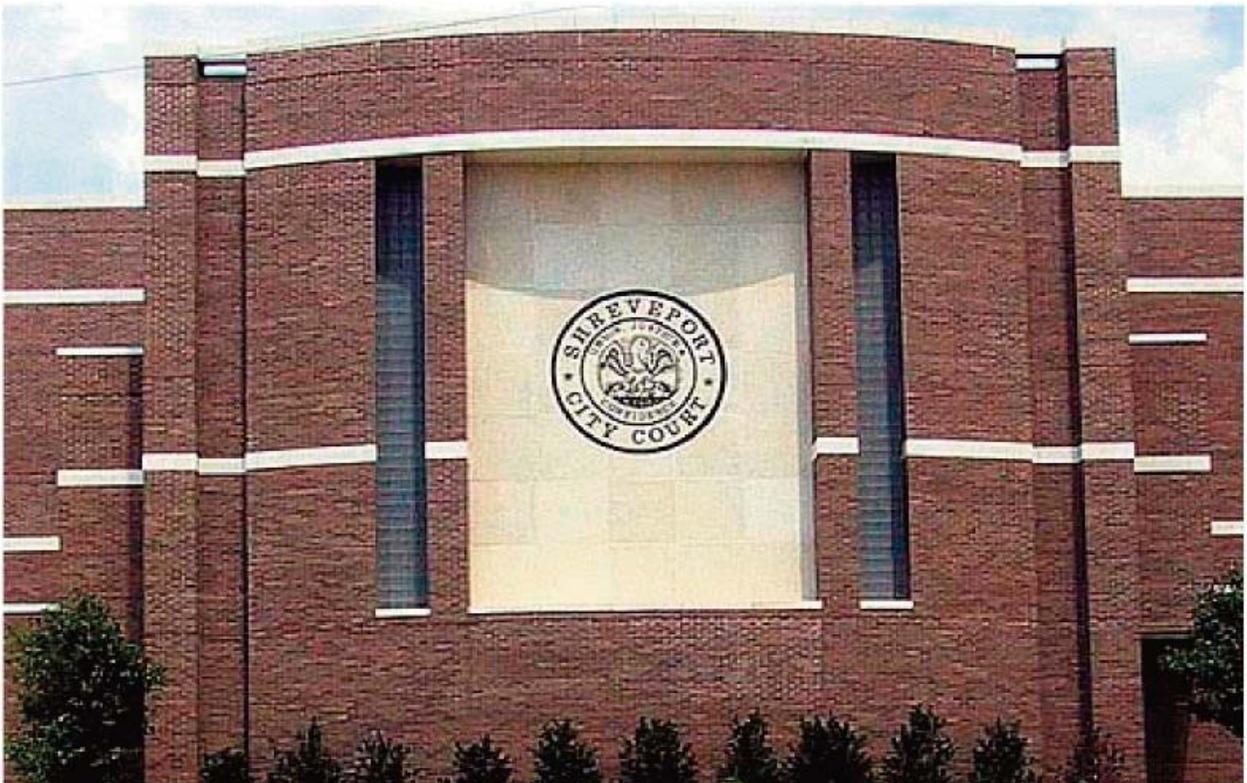
UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

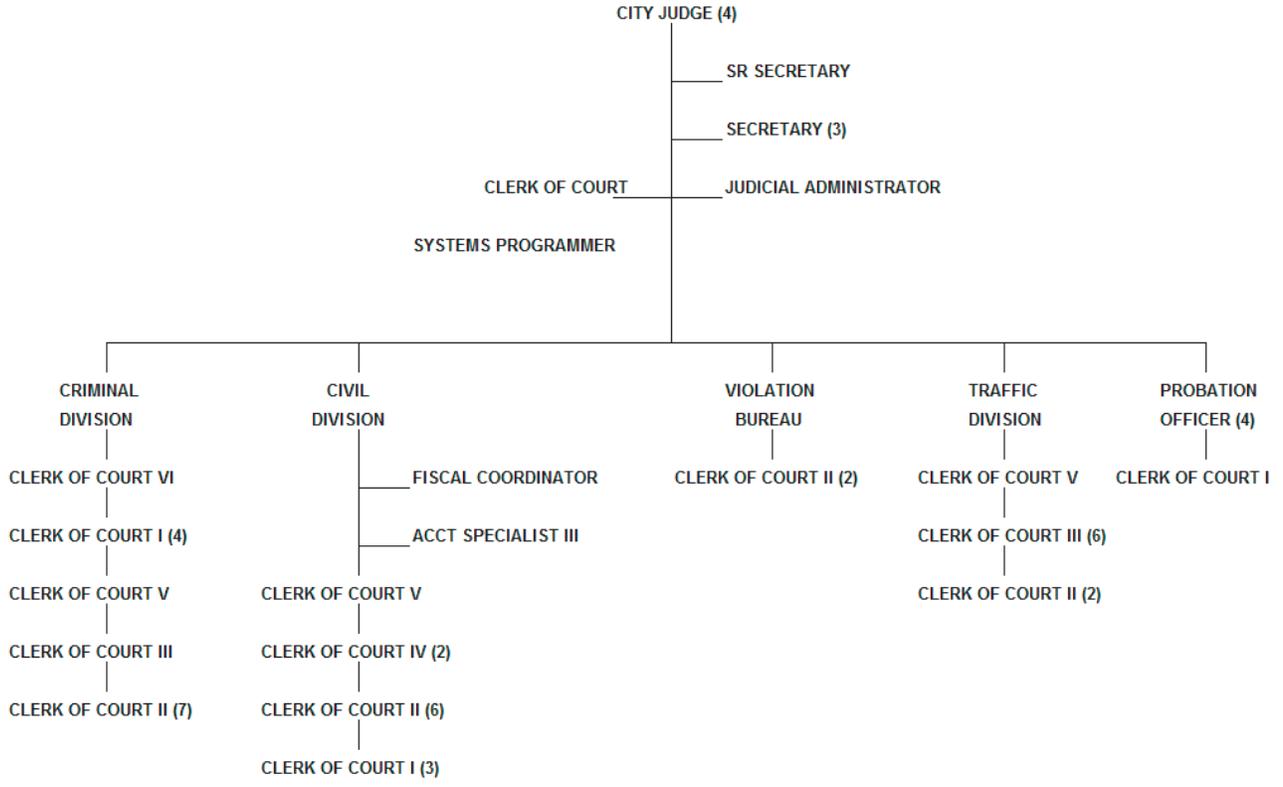
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	730	A	Staff Auditor II	1
	731	A	Staff Auditor III	3
	853	A	Associate Auditor	1
	869	A	Supervising Senior Auditor	1
25 Paraprofessionals	873	A	Administrative Assistant	1
TOTAL				8

CITY COURT



2014 ANNUAL OPERATING BUDGET

CITY COURTS



2014 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

INDEX CODE
900001

CITY JUDGES

Judge Charles “Bill” Kelly
Judge Pammela Lattier

Judge Lee Irvin
Judge Sheva M. Sims

CLERK OF COURT

Robert Shemwell

JUDICIAL ADMINISTRATOR

Marilyn Smith

DEPARTMENT OVERVIEW

The City Court consists of four elected City Judges and their support staff. Shreveport City Court has jurisdiction over all violations of City ordinances and concurrent jurisdiction over State misdemeanor cases. The Court also handles family problems and peace bonds. Citations for traffic violations, violations on Cross Lake and some traffic and misdemeanor charges on airport property are also processed through the City Court. The Court also handles all bonds. The Judges rotate on a daily basis in handling Criminal, Traffic and Small Claims and are randomly assigned Civil cases. The Civil Section has jurisdiction over legal claims involving \$25,000 or less and Small Claims up to \$3,000. Filing of suits, evictions, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Civil Section staff. The Criminal/Traffic Section receives and inputs all criminal and traffic charges, prepares all court dockets, keeps all records, handles inquiries regarding fines and court dates and accepts payments for fines. The Probation Office supervises defendants placed on probation as part of their sentencing. Under State law the Court has to maintain criminal records indefinitely and traffic records for ten years.

2013 ACCOMPLISHMENTS

- The Court handled 9,600 Civil and Small Claims cases and 72,000 Traffic and Criminal cases in 2013.
- We redesigned our website and will continue to upgrade it for the benefit of our users.
- We reduced our office supply expenses by changing file folders and reducing the number of file folders purchased. We discontinued use of laminates on file folders.

2014 GOALS AND OBJECTIVES

- The carpet in our offices is 15 years old and will need to be replaced in 2014.
- We anticipate replacing our case management software and will then be able to accept electronic filings.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Civil cases filed	9,800	9,600	9,800
Traffic cases filed	63,329	72,000	72,500
Revenues Received	\$1,955,396	\$2,779,500	\$2,779,500

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	2,584,575	2,770,100	3,030,500	2,928,800	6%
Materials & Supplies	166,319	71,000	150,000	150,000	111%
Contractual Services	116,214	27,700	63,000	63,000	127%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,867,108	2,868,800	3,243,500	3,141,800	10%
FULL-TIME EMPLOYEES	57	57	58	55	-4%

BUDGET CHANGES FOR 2014

- ❖ This budget reflects an increase over the 2013 budget. This is due to an increase in salaries due to promotions and salary adjustments to reflect the City's pay scale.

UNFUNDED NEEDS

- ❖ We anticipate replacing carpet in 2014. We will also need to purchase new cubicles as these cannot be reassembled once dismantled for new carpet. We also will have additional office space created to house employees due to space limitations on the first floor of our building.
- ❖ We will purchase uniforms for Court personnel, estimated at \$26,400.
- ❖ We will redesign some office space and make changes to combine our file rooms, estimated at \$15,000.
- ❖ We are expecting to replace our case management software in 2014.
- ❖ We will purchase additional courtroom presentation equipment for other courtrooms, estimated at \$18,000.
- ❖ All of these expenditures will be borne by the Court's Discretionary Fund.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Court Administrator	1
	762	A	Judicial Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	880	A	Clerk of Court VI	1
	880	A	Clerk of Court V	3
	306	A	Systems Programmer	1
24 Protective Svc.	534	A	Probation Officer	4
25 Paraprofessional	881	A	Clerk of Court IV	2
	008	A	Account Specialist III	1
26 Office/Clerical	820	A	Secretary to the Judge	3
	821	A	Senior Secretary to the Judge	1
	882	A	Clerk of Court III	7
	883	A	Clerk of Court II	17
	884	A	Clerk of Court I	8
			SUBTOTAL	51
			TOTAL	55

2014 ANNUAL OPERATING BUDGET

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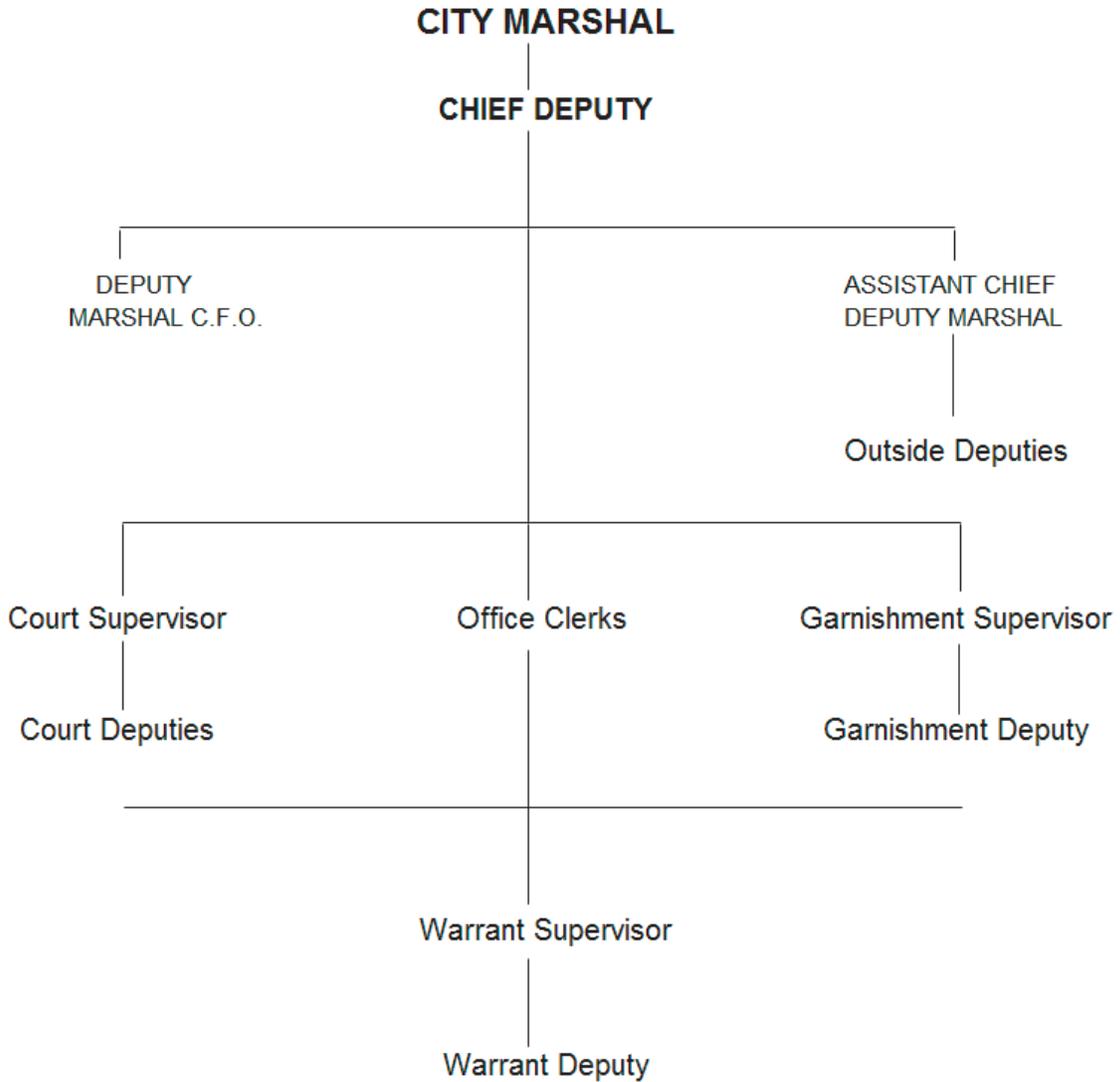
CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2014 ANNUAL OPERATING BUDGET

CITY MARSHAL'S OFFICE



2014 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Connie C. Coleman

DEPARTMENT OVERVIEW

The City Marshal is the executive officer of the City Courts. He has the power of a sheriff in executing the Court's orders and mandates. Fines owed to the City Courts are collected by the City Marshal's Office.

2013 ACCOMPLISHMENTS

- 2013 for the City Marshal's Office has been about education and training for the Marshal and his staff. This year the National Constables City Marshals Association, (NCCMA) held their annual conference here in Shreveport, Louisiana. President, Marshal Charlie Caldwell, Jr. was the host for this annual conference. It proved to be a challenging and rewarding experience for all. It was the second time the Marshal has hosted a conference in Shreveport, Louisiana. This allowed other offices and staffs to observe, share and grasp knowledge about things that could help enhance their offices. There were Marshals and Constables from all around the United States at this conference. It also gave these visitors a chance to see just what the Great City of South had to offer on both sides of the Red River.
- Knowledge is about sharing one with another. By attending various schools and conferences throughout the United States, each deputy has gathered information that has helped improve the operations of the City Marshal's Office. Each given opportunity allows our office to ensure the safety and security of Shreveport City Court.
- As we move forward to a new year, the City Marshal's Office will always keep education and training at the top of its priority list. We want the citizens and the employees to feel they are within a building that takes their level of security to the highest mark.
- In December 2012, new CPU's and Software upgrades were purchased to comply with the City of Shreveport IT Department upgrades. In addition, we purchased (3) new vehicles for 2013. Each new vehicle is equipped with equipment removed from old vehicles prior to retirement to help minimize the cost. We were able to take unused funds budgeted in 2012 and pay for these purchases in advance. The decision to include these expenses with the 2012 year end reduced the amount needed for the 2013 Discretionary Budget.

2014 GOALS AND OBJECTIVES

- Our goal for 2014 will be to continuously strive toward professionalism and provide continuous training to improve the efficiency of the Marshal's Office. The growing changes of our society challenges us each and every day that we interact with the general public. They cause us to look beyond the ordinary to grasp the balance we need to perform our daily duties.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Fines and forfeitures collected	\$1,376,000	\$1,225,800	\$1,225,800

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,536,743	1,543,600	1,543,600	1,543,600	0%
Materials & Supplies	42,001	0	0	0	0%
Contractual Services	9,939	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,588,683	1,543,600	1,543,600	1,543,600	0%
FULL-TIME EMPLOYEES	27	27	27	27	0%

BUDGET CHANGES FOR 2014

- ❖ The City Marshal's Office has met the targeted amount received for 2014 Budget. There is no funding in Materials and Supplies. The City Marshal's Office pays for all the Postage, Office Supplies and Gas Fuel Expenses from its Discretionary Fund Account. There was no funding shown for 2% performance pay longevity percentage which is given to the Police and Fire Department. The budget amount represents the total amount needed for current staff of the City Marshal's Office.

UNFUNDED NEEDS

- ❖ The 2014 unfunded needs for the City Marshals Office includes the cost of (5) Motorola Walkie Talkies, \$8,500 (\$1,700 each). The Walkie Talkies are gradually being upgraded to minimize the cost over time opposed to one large expense when the frequency change is made. No request is being made for the Repair and Maintenance of Vehicles, Office Supplies, Communication and Capital Outlay Expenses. The maintenance cost for the City Court Building is shared by both the Courts and the Marshal's Office. The following expenses represent the total amount projected for the City Marshal's 2014 Discretionary Budget:
 - ❖ Repairs and Maintenance \$ 75,000.00
 - ❖ Office Expenses \$120,000.00
 - ❖ Communication \$ 48,500.00
 - ❖ Capital Outlays \$100,000.00

The City Marshal's Office is continuously striving to reduce the total amount of expenses accrued within a given year.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	2
	702	A	Deputy Marshal II	9
	703	A	Deputy Marshal I	11
	743	A	Chief Financial Officer	1
	724	A	Deputy Clerk	2
			SUBTOTAL	26
			TOTAL	27

2014 ANNUAL OPERATING BUDGET

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RETAINED RISK INTERNAL SERVICE FUND



2014 ANNUAL OPERATING BUDGET

RISK MANAGEMENT

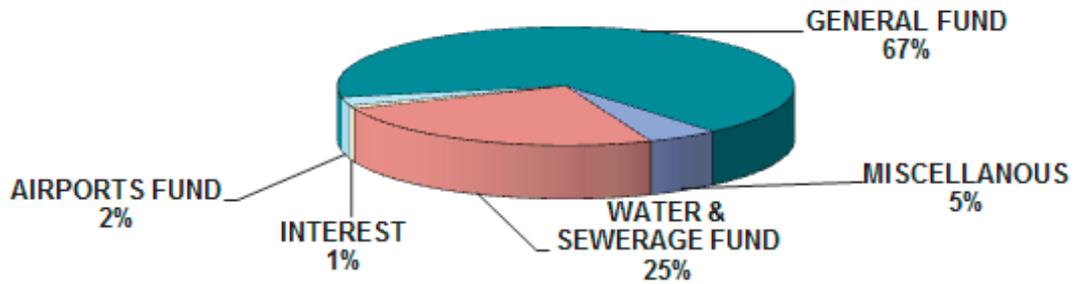


2014 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

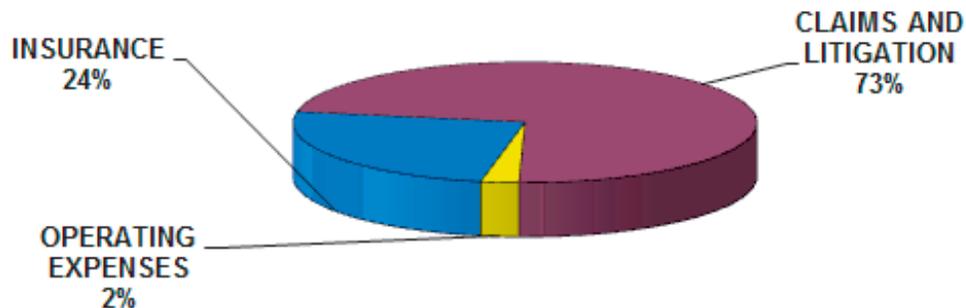
RETAINED RISK INTERNAL SERVICE FUND

SOURCES OF REVENUE - 2014



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 67% of new 2014 revenues.

USES OF FUNDS - 2014



The majority of 2014 expenditures will be made to pay claims and purchase insurance.

2014 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	-4,296,300
2013 Estimated Revenues	9,000,300
2013 Total Available for Expenditures	4,704,000
2013 Estimated Expenditures	8,385,500
Fund Balance December 31, 2013	-3,681,500
2014 Estimated Revenues	10,078,700
2014 Total Available for Expenditures	6,397,200
2014 Estimated Expenditures	10,180,700
Estimated Operating Reserve as of December 31, 2014	-3,785,500

The negative balance in the Retained Risk Fund resulted from reduced funds being transferred from General Fund to fully fund claims in 2012. A priority for 2014 and future year must be to reduce the number and severity of claims against the City and fully fund the claims expense. Insurance covers catastrophic claims.

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

Catastrophic Sub-Fund	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9410 Interest Earned	177,786	96,000	96,000	96,000
9434 Gain/Loss	565	0	0	0
9831 Current Yr Fd Balance	0	1,256,100	0	-3,881,500
TOTAL INDEX	178,351	1,352,100	96,000	-3,785,500

INDEX 380014

Property Damages-Amb	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9831 Current Yr Fd Balance	0	100,000	100,000	100,000
TOTAL INDEX	0	100,000	100,000	100,000

INDEX 380022

Building Damage Reserve	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9831 Current Yr Fd Balance	0	75,000	75,000	75,000
TOTAL INDEX	0	75,000	75,000	75,000

INDEX 380030

Theft of Funds Reserve	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9831 Current Yr Fd Balance	0	25,000	25,000	25,000
TOTAL INDEX	0	25,000	25,000	25,000

INDEX 381004

Claims-General Fund	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9352 General Government	4,451,070	6,491,200	6,491,200	6,491,200
9356 Insurance Subrogation	654,357	500,000	500,000	500,000
9359 Insurance Proceeds	174,485	0	0	0
9801 Miscellaneous	234	10,000	500	500
9831 Current Yr Fd Balanc	0	0	0	0
TOTAL INDEX	5,280,146	7,001,200	6,991,700	6,991,700

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Claims-Water & Sewer				
9353 Water & Sewerage	560,285	2,500,000	1,233,000	2,500,000
9356 Insurance Subrogation	7,867	0	0	0
TOTAL INDEX	568,152	2,500,000	1,233,000	2,500,000

INDEX 381020

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Claims-Airport				
9354 Airports	238,916	229,000	217,600	229,000
9536 Insurance Subrogation	46,674	0	0	0
TOTAL INDEX	285,590	229,000	217,600	229,000

INDEX 381038

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Claims-Operations				
9352 General Government	204,340	262,000	262,000	262,000
9356 Insurance Subrogation	0	0	0	0
TOTAL INDEX	204,340	262,000	262,000	262,000

GRAND TOTAL	6,516,579	11,544,300	9,000,300	6,397,200
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2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	68,541	85,000	85,000	85,000
1003	Ofcl/Admin-Special	2,289	0	0	0
1004	Ofcl/Admin-Training	2	2,000	2,000	2,000
1007	Ofcl/Admin-Membership	3,300	800	800	800
1104	Professnl-Training	2,251	0	0	0
1107	Professnl-Membership	0	0	0	0
1201	Technician-Salaries	12,933	36,300	36,300	36,300
1203	Technician-Special Pay	419	0	0	0
1204	Technician-Training	824	800	800	800
1207	Technician-Membership	0	0	0	0
1208	Technician-Med Exams	75	0	0	0
1401	Paraprof.-Salaries	54,880	55,900	50,000	55,900
1403	Paraprof.-Special Pay	2,196	0	0	0
1404	Paraprof.-Training	176	200	200	200
1801	Employee Ret System	18,574	24,200	22,000	24,200
1805	Group Insurance	24,441	26,300	26,300	26,300
1901	Worker's Comp-Med Exp	281,811	734,000	340,000	420,000
1902	Worker's Comp-Benefit	168,782	374,000	201,000	228,000
1906	Performance Pay Rese	0	0	0	0
1907	Medicare Trust Contr	1,899	2,500	2,300	2,500
Total Personal Services		643,393	1,342,000	766,700	882,000
Material & Supplies					
2101	Postage	294	200	200	200
2102	Photo/Reprod/Printing	47	100	100	100
2140	Books And Pubs.	445	1,500	1,500	1,500
2150	Office Supplies	2,541	3,000	3,000	3,000
2210	Gas And Diesel Fuel	66	1,000	1,000	1,000
2250	Consumables	43	0	0	0
2271	Minor Equipment	17	0	0	0
Total Materials & Supplies		3,453	5,800	5,800	5,800

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contractual Services				
3120 Telephone	1,680	2,000	2,000	2,000
3121 Cellular Telephone	1,047	800	1,000	1,000
3190 Misc. Op. Services	5,011	3,300	3,100	3,100
3215 Advertising	0	0	0	0
3230 Professional Service	17,263	19,600	19,600	19,600
3235 Pubs.And Printing	0	1,000	1,000	1,000
3236 Copies	56	100	100	100
3240 Travel	15	0	0	0
3510 Motor Vehicles	0	0	0	0
3550 Communications Equip	301	300	300	300
Total Contractual Services	25,373	27,100	27,100	27,100
Other Charges				
4131 Liability Insurance	2,747,198	2,456,300	2,446,300	2,467,700
4132 Fidelity /Surety Bon	263	500	500	500
4135 Auto Liability Claim	89,465	181,200	181,200	181,200
4136 General Liability Claim	137,261	3,264,100	1,948,100	3,168,100
4137 Property Damages	589,781	370,000	450,000	700,000
4165 Claims	1,032,404	1,767,200	1,770,800	2,070,800
4166 Litigation	179,964	576,000	587,000	477,500
4191 General Liability Reserve	0	1,352,100	0	-3,785,500
4193 Property Loss Reserve	0	200,000	200,000	200,000
Total Other Charges	4,776,336	10,167,400	7,583,900	5,480,300
Operating Reserves				
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4550 Ofc/Reprod Equipment	786	2,000	2,000	2,000
Total Improvements & Equipment	786	2,000	2,000	2,000
Transfers				
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	5,449,341	11,544,300	8,385,500	6,397,200

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Evelyn Kelly, Risk Manager

DIVISION OVERVIEW

Retained Risk is responsible for identifying and measuring all exposure to loss associated with City operations as well as choosing risk finance alternatives, developing risk polices, negotiating insurance, managing claims, managing litigation activity and developing loss prevention/control activities.

2013 ACCOMPLISHMENTS

- Trained over 200 employees to assist them in complying with the Defensive Driving Program.
- Held Safety training classes on workplace violence and safety basics.
- Provided "Safety Bulletins" on a per-needed basis, addressing a variety of topics including, but not limited to, weather conditions/safety, preventing heat-related injuries/illnesses, and using seat belts.
- Participated in June National Safety Month by conducting a campaign against distracted driving, concentrating on no texting or cell phone use while driving, with special focus regarding City vehicles.

2014 GOALS AND OBJECTIVES

- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Create and implement Risk Management "Train the Trainer" Program for Supervisors in order to improve City safety procedures.
- Continue training for all employees who are 'out-of-compliance' with the City's Defensive Driving policy and newly-hired employees who will be operating a City vehicle.
- Improve communication between departments and risk management on Workers Compensation issues.
- Develop a light-duty program to assist employees who have been injured on the job and receiving workers' compensation to return to full duty.
- Publish a newsletter to serve as positive reinforcement. Use as a means to inform City employees of departmental/individual accomplishments associated with loss prevention and/or reduction of claims.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Employees trained through Defensive Driving Program	244 employees	250 employees	300 employees

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	643,393	1,342,000	766,700	882,000	-34%
Materials and Supplies	3,453	5,800	5,800	5,800	0%
Contractual Services	25,373	27,100	27,100	27,100	0%
Other Charges	4,776,336	10,167,400	7,583,900	5,480,300	-46%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	786	2,000	2,000	2,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	5,449,341	11,544,300	8,385,500	6,397,200	-45%
FULL-TIME EMPLOYEES	5	4	4	4	0%

BUDGET CHANGES FOR 2014

- ❖ The 2014 budget is 45% less than the original 2013 budget due to a decrease in Personal Services and a decrease in Other Charges in 2014.

UNFUNDED NEEDS

- ❖ Reserves need to be as large as the City can afford, even though we are covered by insurance against catastrophic claims.

EMPLOYEE ROSTER

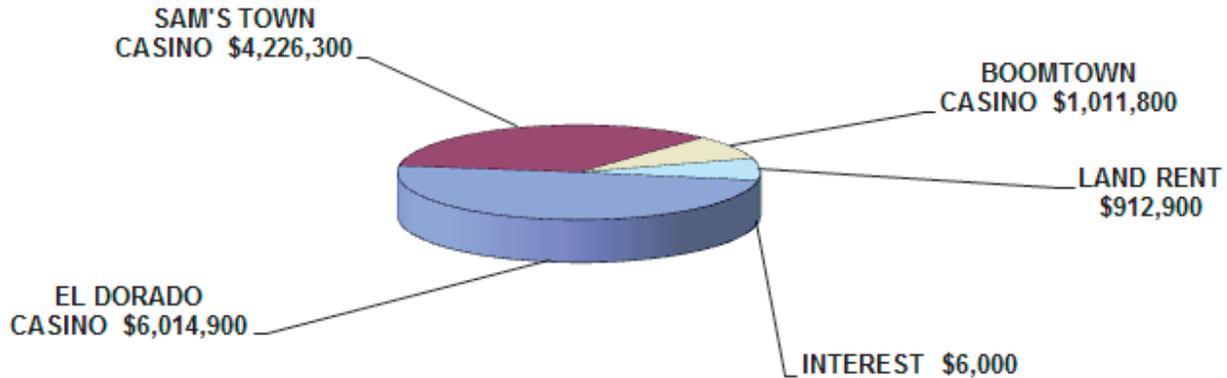
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
			SUBTOTAL	1
Classified				
23 Technicians	256	13	Safety Specialist II	1
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	3
			TOTAL	4

RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND



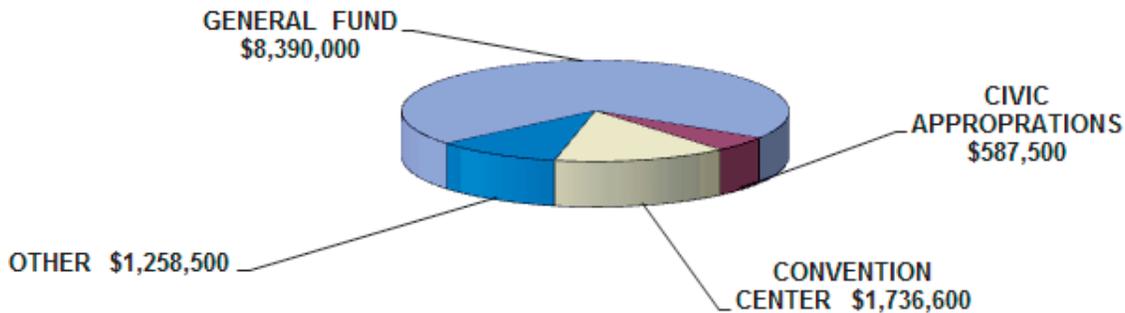
2014 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2014



Shreveport receives most of its Riverfront Development funds from El Dorado and Sam's Town Casinos, which are located on the Shreveport side of the Red River. Revenue from Boomtown is shared between Shreveport and Bossier City.

USES OF FUNDS - 2014



Shreveport uses its Riverfront Development funds to pay debt associated with the Downtown Entertainment District and the relocation of City Hall downtown, to provide funds to various community and civic groups, to pay Convention Center and Hotel expenses and for professional services contracts and capital projects.

2014 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	-1,729,100
2013 Estimated Revenues	12,519,900
2013 Total Available for Expenditures	10,790,800
2013 Estimated Expenditures	10,990,100
Fund Balance December 31, 2013	-199,300
2014 Estimated Revenues	12,171,900
2014 Total Available for Expenditures	11,972,600
2014 Estimated Expenditures	11,972,600
Estimated Operating Reserve as of December 31, 2014	0

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9208	Land Rent	424,303	462,900	462,900	462,900
9209	Rent Fbo	450,000	450,000	450,000	450,000
9287	Hotel Net Revenue	0	0	0	0
9410	Interest Earned	6,230	10,000	6,000	6,000
9434	Gain/Loss Sale Of Securities	0	0	0	0
9801	Miscellaneous	28	0	0	0
9821	General Fund	0	0	0	0
9831	Current Yr Fd Balanc	0	-1,707,800	0	-199,300
9861	Boomtown	959,157	1,069,800	1,043,100	1,011,800
9867	El Dorado Casino	4,474,713	5,012,800	4,792,300	4,648,500
9868	El Dorado Casino Gaming Revenue	1,306,447	1,473,400	1,408,600	1,366,400
9869	Sam's Town Casino Head Tax	3,270,432	3,653,700	3,529,500	3,423,600
9878	Sam's Town Casino Gaming Revenue	899,973	856,600	827,500	802,700
TOTAL INDEX		11,791,283	11,281,400	12,519,900	11,972,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1101 Professional-Salaries	75,072	77,000	77,000	80,000
1103 Professional-Special Pay	3,230	3,200	3,200	3,000
1104 Professional Training	0	500	0	100
1401 Paraprofessional Salaries	27,481	33,300	33,300	30,000
1403 Paraprofessional Special Pay	896	0	1,000	1,000
1801 Employee Retirement System	8,759	14,600	9,000	8,800
1803 Deferred Compensation	5,684	4,400	6,000	5,600
1805 Group Insurance	11,202	13,000	11,000	11,200
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contributions	1,555	1,600	1,600	1,600
Total Personal Services	133,879	147,600	142,100	141,300
Material & Supplies				
2101 Postage	114	1,000	200	200
2102 Photo/Reproduction/Printing	1,030	3,000	300	1,000
2140 Books And Publications	0	500	0	0
2150 Office Supplies	92	800	0	100
2250 Consumables	0	200	0	0
2290 Misc. Operating Supplies	0	0	0	100
Total Material &Supplies	1,236	5,500	500	1,400
Contractual Services				
3120 Telephone	2,198	2,500	2,700	2,500
3121 Cellular Telephone	2,293	2,500	1,500	2,500
3190 Misc. Operating Services	3,395	5,000	500	100
3230 Professional Service (IMAX, SciPort)	122,092	125,000	125,000	25,000
3235 Publications and Printing	56	500	0	0
3236 Copies	0	100	0	0
3240 Travel	13,480	15,600	6,000	13,500
Total Contractual Services	143,514	151,200	135,700	43,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Other Charges				
4120 City Memberships	0	0	23,000	5,000
4125 Promotions	12,500	20,500	12,500	12,500
4126 Loans	0	0	0	0
4162 Civic Appropriations	1,369,822	990,000	990,000	587,500
4163 Public Agency Appropriations	348,900	695,000	414,700	700,000
4190 Misc. General Expense	433			
Total Other Charges	1,731,655	1,705,500	1,440,200	1,305,000
Operating Reserves				
4295 Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer To Capital Projects	-1,005	0	0	0
5109 Notes Payable	717,000	0	0	0
5201 Indirect Cost	42,200	42,200	42,200	42,200
5208 Transfer To General	7,580,000	7,241,800	7,241,800	8,390,000
5601 Transfer To MPC	50,000	0	0	0
5902 Transfer To Hotel Fund	1,587,501	0	0	0
5903 Transfer to Convention Center Fund	1,725,900	1,757,600	1,757,600	1,736,600
5908 Trans To Community Dev	300,000	230,000	230,000	312,500
Total Transfers	12,001,596	9,271,600	9,271,600	10,481,300
 GRAND TOTAL EXPENSES	 14,011,880	 11,281,400	 10,990,100	 11,972,600

2014 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2013 FUNDING	2014 REQUEST
ARC of Caddo/Bossier	0	90,000
Caddo Council on Aging	25,000	65,000
Caddo Council on Alcoholism/ Drug Abuse	4,500	6,500
Cohabitat	35,000	50,000
Community Renewal International	12,500	100,000
David Raines Community Health Centers	0	25,000
Families Resources for Education & Empowerment	0	20,000
Food Bank of Northwest Louisiana	0	45,000
Gingerbread House	2,300	25,000
Grace Community Outreach	5,000	15,000
ICE Institute (Biz Camp)	0	25,000
Independence Bowl (moved to General Government)	0	0
Jewell House	0	30,000
Military Affairs Council	5,000	5,000
MLK Celebration	10,000	0
MLK Community Development Corp.	0	50,000
“a multi-cultural center”	200,000	200,000
Neighborhood Investment Program & Various Organizations	215,000	250,000
Providence House	60,000	100,000
Robinson Film Center	40,000	40,000
Salvation Army (Boys & Girls Club)	0	75,000
Salvation Army (Merkle Center)	0	75,000
Sci-Port Discovery Center	68,900	0
Shepherds’ Farm Child Development Center	0	0
Shreveport Green	40,000	50,000
Shreveport Regional Arts Council (SRAC)	256,800	640,000
SUSLA Community Development Center	0	75,000
Village Circle	7,500	0
Volunteers of America (Lighthouse Afterschool Program)	0	2,000
Dress for Success program	0	10,000
United Citizens and Neighborhoods	10,000	20,000
TOTAL	990,000	1,901,500

2014 Funding for Shreveport Regional Arts Council (SRAC), Sci-Port Discovery Center, Shreveport Green, and the Black Cultural Arts Coalition was moved to General Government. All Civic Appropriation requests and applications are also forwarded to Community Development for possible funding. Total funds budgeted for Civic Appropriations is \$587,500. Louisiana requires the funding of \$200,000 to “allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport.” A new application process implemented shall determine the allocation of \$387,500 to various organizations and NIP in 2014.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
RIVERFRONT DEVELOPMENT

INDEX CODE
200345

DIVISION OVERVIEW

The Riverfront Development Special Revenue Fund is responsible for the collection and expenditure of funds from riverboat gaming activities. Funds are used for capital projects and for riverfront and economic development. A significant amount is transferred to General Fund for operating expenses of city government.

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	133,879	147,600	142,100	141,300	-4%
Materials & Supplies	1,236	5,500	500	1,400	-75%
Contractual Services	143,514	151,200	135,700	43,600	-71%
Other Charges	1,731,655	1,705,500	1,440,200	1,305,000	-23%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	12,001,596	9,271,600	9,271,600	10,481,300	13%
TOTAL	14,011,880	11,281,400	10,990,100	11,972,600	6%
FULL-TIME EMPLOYEES	1	2	2	2	0%

BUDGET CHANGES FOR 2014

The 2013 Riverfront Development Fund budget includes:

- ✦ \$587,500 in Civic Appropriations, which represents a 41% decrease over previous year. This was due to decreased projected revenue available.
- ✦ \$700,000 for Economic Development to include a Shreveport Economic Development initiative (\$250,000), NLEP (\$100,000), Minority Supply Institute (MSI) (\$100,000) and EAP (\$250,000).
- ✦ \$300,000 for the City of Shreveport Summer Jobs Program.
- ✦ \$200,000 (in Other Charges) for payment to a multi-cultural arts center, as required by Louisiana Revised Statute 27:93(A)(2)(g).
- ✦ Debt payments on the Section 108 loan for the Red River Entertainment District projects were transferred to Debt Service.
- ✦ Debt payments on the Convention Center Hotel was transferred to Debt Service in 2013.
- ✦ Funds to pay for the City's contractual liability related to IMAX at Sci-Port were moved to General Government (\$125,000).
- ✦ A transfer of \$8,390,000 to the General Fund, to help maintain current levels of service and increase the General Fund Operating Reserve. This represents 16% increase from last year due to transfers to General Government for SRAC, SciPort, Shreveport Green and the Black Cultural Arts Coalition.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	801	A	Film and Entertainment Coordinator	1
25 Paraprofessional	436	A	Administrative Assistant	1
TOTAL				2

2014 ANNUAL OPERATING BUDGET

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DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND



2014 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	1,052,300
2013 Estimated Revenues	295,100
2013 Total Available for Expenditures	1,347,400
2013 Estimated Expenditures	245,500
Fund Balance January 1, 2014	1,101,900
2014 Estimated Revenues	437,900
2014 Total Available for Expenditures	1,539,800
2014 Estimated Expenditures	294,900
Estimated Operating Reserve as of December 31, 2014	1,244,900

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

		2012	2013	2013	2014
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9001	Sales Tax	0	220,000	190,000	209,000
9208	Land Rent	0	217,200	97,100	220,900
9410	Interest Earned	6,656	6,300	8,000	8,000
9434	Gain/Loss Sale Of Securities	21	0	0	0
9831	Current Yr Fd Balanc	0	1,051,200	0	1,101,900
TOTAL INDEX		6,677	1,494,700	295,100	1,539,800

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1101 Professional Salaries	0	0	0	37,400
1106 Professional Clothing	0	0	0	1,000
1309 Prot. Serv.-Spec Even	0	13,500	1,000	0
1701 Serv/Maint-Salaries	0	20,000	0	0
Total Personal Services	0	33,500	1,000	38,400
Material & Supplies				
2101 Postage	0	1,500	0	1,500
2150 Office Supplies	0	1,500	0	1,500
2230 Custodial	0	0	0	1,000
2555 Buildings & Grounds	0	3,000	6,000	6,000
Total Material &Supplies	0	6,000	6,000	10,000
Contractual Services				
3140 Supply/Small Equip Rent	0	0	0	0
3190 Misc. Op. Services	0	0	0	0
3230 Professional Service	95,020	200,000	207,500	200,000
3555 Buildings & Grounds	0	7,500	0	0
Total Contractual Services	95,020	207,500	207,500	200,000
Other Charges				
4110 Assessments & Taxes	0	0	15,500	15,500
4125 Promotions	0	11,000	5,000	11,000
4199 Program Services	0	20,000	10,500	20,000
Total Other Charges	0	31,000	31,000	46,500
Operating Reserves				
4295 Operating Reserves	0	1,216,700	0	1,244,900
Total Operating Reserves	0	1,216,700	0	1,244,900
Improvements & Equipment				
4525 Buildings	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5109 Notes Payable	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	95,020	1,494,700	245,500	1,539,800

2014 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area, in anticipation of the development of the Red River Entertainment District. A TIF District allows the City to direct the funds collected from new sales tax activity within the District to improvements within the District.

In 2012, the city began managing the area known as the Red River District. This fund receives revenue from leases and expense funds related to the property management, operation, maintenance and programming of this area.

RESOURCES AVAILABLE

Appropriations	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	33,500	1,000	38,400	15%
Materials & Supplies	0	6,000	6,000	10,000	15%
Contractual Services	95,020	207,500	207,500	200,000	-4%
Other Charges	0	31,000	31,000	46,500	50%
Operating Reserves	0	1,216,700	0	1,244,900	2%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	95,020	1,494,700	245,500	1,539,800	3%

BUDGET CHANGES FOR 2014

- ✧ The Property Manager continues to oversee the day-to-day operations, negotiate leases, maintain the buildings air conditioning, electrical, and plumbing as well handle the grounds maintenance and cosmetic issues that arise. By early 2014, there should be three additional tenants; therefore, an increase in the revenue generated by the lease payments and common area maintenance fees will be realized.
- ✧ The increase in expenditures in Personnel Services is to fund a full-time program planner for the district. In 2013, we began a Thursday night music series that was successful in bringing people to the District. The tenants saw an increase in their patronage on these nights. It is important to continue to facilitate events that draw people to the area that will enhance the sales and operations of the tenants in the District, thus generating the City more sales tax revenue. With additional tenants, there is an anticipated increase in material and supplies to fund the daily needs.
- ✧ Most of the expenditures are for Contractual Services cover the costs associated with contracted services, such as Property Management, trash removal, HVAC contracts, security (SPD), janitorial services, grounds maintenance, and other such contracted activities.
- ✧ The increase in Other Charges is to fund the payment of the property taxes in the district. Other funding in this series stayed consistent with previous year's expense level and will be used for special event programming which will continue to drive foot traffic to the District.

2014 ANNUAL OPERATING BUDGET

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GRANTS SPECIAL REVENUE FUND



2014 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	16,293,062	2,358,431
Environmental Grants	1,600,000	1,006,544
Fire Grants	35,100	35,100
TOTAL GRANTS	17,928,162	3,400,175

SUMMARY OF POLICE GRANTS

2014 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250704	Cameras Against Crime 2006	200,000	0
250753	COPS 2008 Universal Hiring Program	1,183,580	0
21250381	Reduction of Crack/Drug Houses	66,005	0
25250506	Knock & Talk 2005	53,944	0
25250613	Integrated Criminal Apprehension 2005	43,251	0
27250647	Federal Interoperability Grant 07	1,406,804	0
27250662	Federal Justice Assistance Grant 2007	273,900	0
27250746	PSN Anti-Gang Initiative 2007	50,000	0
28250639	State Homeland Security Program 08	69,095	0
28250662	Federal Justice Assistance Grant 2008	84,243	0
28250746	PSN Anti-Gang Initiative 2008	12,000	0
29250738	PSN Gun Crime Reduction 2009	9,277	0
10250738	PSN Gun Crime Reduction 2010	9,800	0
11250738	PSN Gun Crime Reduction 2011	10,800	0
12250738	PSN Gun Crime Reduction 2012	0	0
29250274	DARE Grant 2009	102,649	0
10250274	DARE Grant 2010	102,000	0
11250274	DARE Grant 2011	113,982	0
12250274	DARE Grant 2012	114,600	0
13250274	DARE Grant 2013	121,805	83,500
29250373	AFIS 2009	384,805	0
10250373	AFIS 2010	384,200	0
11250373	AFIS 2011	384,200	0
12250373	AFIS 2012	384,200	0
13250373	AFIS 2013	384,200	290,000
29250431	Shreveport PD Year Long 2009	129,984	0
10250431	Shreveport PD Year Long 2010	177,115	0
11250431	Shreveport PD Year Long 2011	177,200	0
12250431	Shreveport PD Year Long 2012	172,100	0
13250431	Shreveport PD Year Long 2013	70,000	60,000
29250530	Org Crime Drug Enforcement Task Force 2009	79,000	0
29250548	High-Intensity Drug Trafficking Area Grant 09	32,000	0
29250662	Federal Justice Assistance Grant 2009	305,915	0
29250696	Safe Streets 2009	30,000	0
29250720	Federal ATF Grant 2009	26,250	0

2014 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250761	JAG Grant Recovery 2009	1,272,227	0
12250779	Violence Against Women VAWA Recovery	13,317	0
12250779	Violence Against Women VAWA Recovery	25,000	12,000
29250670	Multi-Jurisdictional Task Force 2009	139,485	0
10250670	Multi-Jurisdictional Task Force 2010	103,996	0
11250670	Multi-Jurisdictional Task Force 2011	100,300	0
12250670	Multi-Jurisdictional Task Force 2012	100,300	0
13250670	Multi-Jurisdictional Task Force 2013	89,420	88,420
29250746	PSN Anti-Gang 2009	18,400	0
10250746	PSN Anti-Gang 2010	19,000	0
11250746	PSN Anti-Gang 2011	22,900	19,900
12250746	PSN Anti-Gang 2012	10,300	10,300
250811	Cops Hiring Grant 2009	3,300,426	0
10250795	Predictive Policing Demonstration Phase II	516,800	25,000
11250795	Predictive Policing Demonstration Phase II Cont.	33,940	12,940
10250530	Org Crime Drug Enforcement Task Force 2010	50,000	0
13250530	Org Crime Drug Enforcement Task Force 2012	50,000	25,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	20,000	0
10250662	Federal Justice Assistance Grant 2010	257,303	0
10250696	Safe Streets 2010	25,000	0
10250720	ATF Grant 2010	30,000	0
10250787	US Marshals 2010	15,000	0
10250803	Crimes Against Children Task Force 2010	20,000	0
11250787	US Marshals 2011	20,000	0
11250548	High-Intensity Drug Trafficking Area Grant 2011	35,000	0
11250803	Crimes Against Children Task Force 2011	25,000	0
11250530	Org Crime Drug Enforcement Task Force 2011	70,000	0
11250720	ATF Grant 2011	40,000	0
11250696	Safe Streets 2011	23,000	0
250860	Child Sexual Predator Program Grant	500,000	0
12250803	Crimes Against Children Task Force 2012	50,000	0
13250803	Crimes Against Children Task Force 2013	51,600	45,600
12250787	US Marshals 2012	15,000	0
13250787	US Marshals 2013	15,000	13,000
12250720	ATF Grant 2012	30,000	0
13250720	ATF Grant 2013	17,200	15,000
12250530	Org Crime Drug Enforcement Task Force 2012	50,000	0

2014 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
12250548	High-Intensity Drug Trafficking Area Grant 2012	34,400	0
13250548	High-Intensity Drug Trafficking Area Grant 2013	34,400	30,000
12250696	Safe Streets 2012	17,500	0
13250696	Safe Streets 2013	17,500	14,500
11250662	Federal Justice Assistance Grant 2011	197,900	65,000
12250662	Federal Justice Assistance Grant 2012	148,413	32,240
250837	State Narcotics Fund	234,800	246,600
250845	Federal Narcotics Fund	185,500	184,000
250852	Sex Offender Fund	56,100	42,700
SUBTOTAL		15,250,331	1,315,700

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
14250720	ATF 2014	17,200	17,200
14250803	Crimes Against Children Task Force 2014	51,600	51,600
14250787	US Marshals 2014	15,000	15,000
14250670	Multi-Jurisdictional Task Force 2014	90,000	90,000
13250779	Violence Against Women VAWA 2012 Recovery	27,950	27,950
13250746	PSN Anti-Gang Initiative 2013	26,400	26,400
13250738	PSN Gun Crime Reduction 2013	9,690	9,690
14250274	DARE Grant 2014	121,805	121,805
14250373	AFIS 2014	384,200	384,200
14250431	Shreveport PD Year Long 2014	70,000	70,000
14250548	High-Intensity Drug Trafficking Area Grant 2014	34,400	34,400
14250530	Org Crime Drug Enforcement Task Force 2014	50,000	50,000
14250696	Safe Streets 2014	17,500	17,500
13250662	Federal Justice Assistance Grant 2013	126,986	126,986
SUBTOTAL		1,042,731	1,042,731
TOTAL		16,293,062	2,358,431

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1102 Professnl-Overtime	1,908	0	0	0
1201 Technician-Salaries	253,492	504,500	212,285	558,000
1202 Technician-Overtime	34,736	4,500	37,055	10,000
1203 Technician-Special P	3,786	7,000	5,350	19,500
1302 Prot.Serv.-Overtime	678,478	1,036,805	442,903	834,968
1304 Prot.Serv.-Training	26,551	27,700	46,400	26,680
1306 Prot.Serv.-Clothing	1,134	12,000	12,000	12,000
1307 Prot.Serv.-Membershi	275	1,500	1,500	1,500
1311 Prot.Serv.-Stcivservs	696,489	749,368	298,000	143,750
1501 Ofc/Cler-Salaries	25,354	0	13,000	0
1502 Ofc/Cler-Overtime	1,260	0	800	0
1503 Ofc/Cler-Special Pay	576	0	430	0
1801 Employee Ret System	38,305	30,100	30,000	40,100
1802 Civ.Serv.Ret.Sys/Sta	95,456	114,500	38,000	32,000
1805 Group Insurance	159,087	132,600	52,300	42,625
1907 Medicare Trust Contr	16,197	22,500	12,347	13,100
Total Personal Services	2,033,084	2,643,073	1,202,370	1,734,223
Materials & Supplies				
2140 Books And Pubs.	240	500	500	500
2150 Office Supplies	434	17,500	17,650	18,300
2245 Safety	28,277	172,017	106,100	122,000
2270 Hand Tools/Small Equ	8,385	16,000	16,000	16,000
2290 Misc. Op.Supplies	1,864	4,000	4,000	4,000
2543 Computer Software under \$500	2,323	3,500	8,900	3,500
Total Materials & Supplies	41,523	213,517	153,150	164,300
Contractual Services				
3121 Cellular Telephone	20,514	27,200	24,856	30,200
3122 Paging Service	1,091	1,200	1,200	1,200
3170 Computer/Reprod Equi	1,945	5,550	5,000	5,000
3230 Professional Service	43,823	140,505	103,705	82,800
3510 Motor Vehicles	1,987	15,000	15,000	15,000
Total Contractual Services	69,360	189,455	149,761	134,200
Other Charges				
4125 Promotions	25,798	18,700	15,000	16,950
4150 Crim Investigations	36,402	50,000	50,000	50,000
4162 Civic Appropriations	93,972	70,496	240	240
4163 Public Agency Approp	0	5,236	5,085	60,318
Total Other Charges	156,172	144,432	70,325	127,508
Operating Reserves				
Total Operating Reserves	0	0	0	0

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Improvements & Equipment				
4502 Dogs	12,501	13,000	13,000	13,000
4543 Computer Software	3,414	4,000	4,000	4,000
4550 Ofc/Reprod Equip	19,327	59,442	26,500	38,000
4555 Audiovisual Equipmen	10,033	10,000	10,000	10,000
4557 Tools And Equipment	111,003	69,460	42,585	40,300
4558 Communications Equip	17,292	19,000	19,000	19,000
4560 Vehicles	0	73,900	73,900	73,900
Total Improvements & Equipment	173,570	248,802	188,985	198,200
Transfers				
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	2,473,709	3,439,279	1,764,591	2,358,431

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODES
13250274
14250274

GRANT OVERVIEW

The DARE Grant is funded by the State of Louisiana and promotes the Drug Abuse Resistance Education Program in elementary schools in the City of Shreveport. The grant reimburses the City of Shreveport for a portion of salaries, benefits, and supplies.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of students taught	18,047	18,404	16,227
Number of classes taught	884	881	771

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250274	DARE Grant 2013	121,805	83,500
14250274	DARE Grant 2014	121,805	121,805
TOTAL		243,610	205,305

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	116,368	132,947	188,355	62%
Other Charges	0	17,700	15,000	16,950	-4%
TOTAL	0	134,068	147,947	205,305	53%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

- ◇ Promotional material supplies have increased from previous year.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT A.F.I.S.	INDEX CODES 13250373 14250373
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GRANT OVERVIEW

The Shreveport Police Department acts as a regional hub for the Automated Fingerprint Identification System (AFIS), and serves 35 agency live scan sites. This grant funds salaries for AFIS personnel at the Shreveport Police Department who perform duties using highly technical equipment associated with the ongoing program. AFIS personnel duties include fingerprinting, criminal data entry, warrant checks and photographing of arrested persons, and use the AFIS system to check fingerprints against the database of persons with criminal records.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of cases processed	42,392	44,372	46,352
Number of live scan sites active	38	35	35

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250373	AFIS Grant 2013	384,200	290,000
14250373	AFIS Grant 2014	384,200	384,200
TOTAL		768,400	674,200

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	568,400	309,820	674,200	19%
TOTAL	0	568,400	309,820	674,200	19%
FULL-TIME EMPLOYEES	0	13	12	13	0%

BUDGET CHANGES FOR 2014

- ◇ On July 1, 2012 the Louisiana State Legislature eliminated funding for Forcht Wade Correctional Facility and J. Levy Dabadie Correctional facility therefore Shreveport AFIS lost those two livescan sites. One of these livescans will be moved to the Shreveport Police Department for Juvenile booking.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	973	13	AFIS Administrator	1
23 Technicians	425	10	AFIS Operator	9
25 Paraprofessionals	490	11	AFIS Supervisor	3
TOTAL				13

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	Shreveport PD Year Long	13250431
		14250431

GRANT OVERVIEW

The Shreveport Enforcement Project is a Louisiana Highway Safety Commission Grant which will fund police overtime to provide additional traffic enforcement in the areas of DWI and occupant protection.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of DWI enforcement hours	1806	2,748	2,700
Occupant protection	425	450	550
Number of DWI arrests	254	380	350

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250431	Shreveport Enforcement Project 2013	70,000	60,000
14250431	Shreveport Enforcement Project 2014	70,000	70,000
TOTAL		140,000	130,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	299,600	140,000	130,000	-57%
TOTAL	0	299,600	140,000	130,000	-57%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ The State isn't awarding any funding for equipment therefore; all funds are being allocated into overtime.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE	13250530 14250530

GRANT OVERVIEW

The Organized Crime Drug Enforcement Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Narcotics Organizations Disrupted	0	2	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250530	Organized Crime Drug Enforcement 2012	50,000	25,000
14250530	Organized Crime Drug Enforcement 2013	50,000	50,000
TOTAL		100,000	75,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	50,000	25,000	75,000	50%
TOTAL	0	50,000	25,000	75,000	50%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	SAFE STREETS AND	13250696
	GANG TASK FORCE	14250696

GRANT OVERVIEW

The Safe Streets and Gang Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with the Federal Bureau of Investigation to reduce and disrupt violent crime.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Value of seized drugs	325,000	500,000	500,000
Arrests	20	25	30

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250696	Safe Streets 2013	17,500	14,500
14250696	Safe Streets 2014	17,500	17,500
TOTAL		35,000	32,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	16,853	17,500	3,000	32,000	83%
TOTAL	16,853	17,500	3,000	32,000	83%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODES
13250720
14250720

GRANT OVERVIEW

The Federal ATF Grant provides overtime funding to the Shreveport Police Department for officers working with the local office of the Bureau of Alcohol, Tobacco and Firearms to reduce and disrupt crime involving firearms.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Firearm Seizures	70	40	50
Arrests	40	20	30

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250720	ATF Grant 2013	17,200	15,000
14250720	ATF Grant 2014	17,200	17,200
TOTAL		34,400	32,200

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	11,526	17,200	2,200	32,200	87%
TOTAL	11,526	17,200	2,200	32,200	87%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

- ◇ Change in performance measures is related to having a full-time officer assigned specifically to ATF operations. Change in budget is due to a decrease in the federal reimbursement overtime rate and one officer working the ATF Task Force.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	PSN ANTI-GANG INITIATIVE	11250746
		12250746
		13250746

GRANT OVERVIEW

The Project Safe Neighborhood Anti-Gang Initiative is a joint proposal between the Shreveport Police Department and Caddo Parish Sheriff's Office that is designed to implement a strategic approach in identifying and arresting individuals implicated as major offenders of gang activity and violent crimes.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of Criminal Organizations Identified	4	4	5
Disrupt Criminal Organizations	3	4	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250746	PSN Anti-Gang Initiative 2011	22,900	19,900
12250746	PSN Anti-Gang Initiative 2012	10,300	10,300
13250746	PSN Anti-Gang Initiative 2013	26,400	26,400
TOTAL		59,600	56,600

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	28,300	16,516	47,400	67%
Contractual Services	0	13,600	656	4,200	-69%
Improvements & Equipment	0	0	0	5,000	100%
TOTAL	0	41,900	17,172	56,600	35%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ None

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
US MARSHALS**

**INDEX CODES
13250787
14250787**

GRANT OVERVIEW

The US Marshals program provides overtime funding to the Shreveport Police Department for officers working with the Marshals Service District Fugitive Apprehension Task Force to conduct search warrants and assist in the apprehension of wanted persons.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of Executed Warrant Operations	150	175	180

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250787	U.S. Marshals 2013	15,000	13,000
14250787	U.S. Marshals 2014	15,000	15,000
TOTAL		30,000	28,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	16,492	15,000	2,000	28,000	87%
TOTAL	16,492	15,000	2,000	28,000	87%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT PSN GUN-CRIME REDUCTION	INDEX CODES 12250738 13250738
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GRANT OVERVIEW

The Project Safe Neighborhood Gun-Crime Reduction grant provides funding to the Police Department that is designed to implement a comprehensive, strategic approach to reducing gun violence through enhanced enforcement and investigation initiatives.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of gun related arrests	0	5	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
12250738	PSN Gun Crime Reduction 2012	0	0
13250738	PSN Gun Crime Reduction 2013	9,690	9,690
TOTAL		9,690	9,690

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	10,800	7,062	9,690	-10%
TOTAL	0	10,800	7,062	9,690	-10%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

- ✧ State funding has been reduced due to budget changes.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	C.A.C.T.F.	13250803
	Crimes Against Children Task Force	14250803

GRANT OVERVIEW

The Crimes against Children Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to investigate violations of child prostitution, selling or buying children, kidnapping, and other child exploitation matters.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of Operations	40	45	50
Arrests	15	20	25

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250803	Crimes Against Children Task Force 2013	51,600	45,600
14250803	Crimes Against Children Task Force 2014	51,600	51,600
TOTAL		103,200	97,200

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	24,300	51,600	6,000	97,200	88%
TOTAL	24,300	51,600	6,000	97,200	88%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

- ✧ Increase in Budget is due to actual award amount for 3 officers assigned to work with the Crimes Against Children Task Force.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT H.I.D.T.A. High-Intensity Drug Trafficking Area	INDEX CODES 13250548 14250548
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GRANT OVERVIEW

The High-Intensity Drug Trafficking Area grant provides funds to the Shreveport Police Department for overtime for officers working to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of Arrests	40	63	65
Value of Drugs Seized	\$1,200,500	\$1,500,000	\$1,500,000

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250548	High-Intensity Drug Trafficking Area 2012	34,400	30,000
14250548	High-Intensity Drug Trafficking Area 2013	34,400	34,400
TOTAL		68,800	64,400

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	30,879	34,400	4,400	64,400	87%
TOTAL	30,879	34,400	4,400	64,400	87%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX
POLICE GRANTS	Federal Justice Assistance Grant	11250662
		12250662
		13250662

GRANT OVERVIEW

The Federal Justice Assistance provides funds for overtime and equipment to address Part 1 Crimes.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Initiatives conducted to reduce Part 1 crime	120	120	120
Police cruisers purchased	7	6	3

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250662	Federal Justice Assistance Grant 2011	197,900	65,000
12250662	Federal Justice Assistance Grant 2012	148,413	32,240
13250662	Federal Justice Assistance Grant 2013	126,986	126,986
TOTAL		473,299	224,226

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	11,619	70,000	6,000	191,986	174%
Other Charges	93,972	70,647	240	240	-100%
Improvements and Equipment	21,797	78,749	12,000	32,000	-59%
TOTAL	127,388	219,396	18,240	224,226	2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
COPS Hiring Grant

INDEX CODES
250811

GRANT OVERVIEW

The COPS Universal Hiring Program and COP Hiring Recovery Program Grants provide funding to hire 27 officers over a three year period.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of Police Officers Hired	27	27	27

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
250811	COPS Hiring Grant 2009	3,300,426	0
TOTAL		3,300,426	0

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,158,233	800,000	230,000	0	-100%
TOTAL	1,158,233	800,000	230,000	0	-100%
 FULL-TIME EMPLOYEES	 27	 27	 27	 27	 0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT Predictive Policing Demonstration Phase II - Continuation	INDEX CODE 11250795
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GRANT OVERVIEW

The Predictive Policing Demonstration Grant provides overtime funding for participation in the research and development of a Predictive Policing Model in conjunction with the National Institute of Justice.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Reduction in tactical crime	0%	2%	3%
Purchase crime analysis and statistical software	0	0	0

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	0	33,940	21,100	12,940	-62%
TOTAL	0	33,940	21,100	12,940	-62%
FULL-TIME EMPLOYEES	0	0	0	0	N/A

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
JAG Grant Recovery 2009

INDEX CODE
250761

GRANT OVERVIEW

The JAG Recovery 2009 Grant provides funding for personnel overtime used to address part I crime city-wide, and to defray the cost of hiring additional police officers during the four year grant period.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Equipment purchases for CHRP Grant Officers	27	11	0
Purchase Police Cruisers	7	6	0

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	80,542	216,700	40815	0	-100%
Materials and Supplies	1,438	6,300	4,100	0	-100%
Contractual Services	640	1,500	5,085	0	-100%
Other Charges	0	0	0	0	0%
Improvements and Equipment	477,135	0	0	0	0%
TOTAL	559,755	224,500	50,000	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT Predictive Policing Demonstration Phase II	INDEX CODE 10250795
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GRANT OVERVIEW

The Predictive Policing Demonstration Grant provides overtime funding for participation in the research and development of a Predictive Policing Model in conjunction with the National Institute of Justice.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Reduction in tactical crime	0	3%	5%
Purchase crime analysis and statistical software	0	4	4

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	288,466	105,000	6,210	25,000	-76%
Materials and Supplies	0	0	0	0	0
Contractual Services	4,294	37,705	37,705	0	-100%
Other Charges	0	0	0	0	0
Improvements and Equipment	113,629	57,295	6,085	0	-100%
TOTAL	406,389	200,000	50,000	25,000	-88%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Reduction of Crack/Drug Houses	21250381

GRANT OVERVIEW

The Reduction of Crack/Drug Houses Grant provides funding for enforcement of drug laws. The remaining funds will be used to purchase surveillance equipment.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Purchase of surveillance equipment	0	1	1

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Materials and Supplies	0	2,000	0	0	-95%
TOTAL	0	2,000	0	0	-95%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Violence Against Women VAWA Recovery	12250779
		13250779

GRANT OVERVIEW

The VAWA 2012 Grant provides overtime funding to the Shreveport Police Officers working adult female related sexual assaults in the City of Shreveport.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Sexual assault cases recorded	0	600	650
Sexual assault cases for prosecution	0	45	45

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
12250779	Violence Against Women VAWA Recovery	38,317	12,000
13250779	Violence Against Women VAWA 2012 Recovery	27,950	27,950
TOTAL		66,267	39,950

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	18,500	6,500	32,750	77%
Materials and Supplies	0	0	0	800	100%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	1,100	100%
Improvements and Equipment	0	6,500	6,500	11,800	82%
TOTAL	0	25,000	13,000	46,450	86%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Multi-Jurisdictional Task Force	13250670
		14250670

GRANT OVERVIEW

The Multi-Jurisdictional Task Force 2013 Grant provides overtime funding to the Shreveport Police Officers and Caddo Parish Deputies working jointly to reduce and disrupt the drug trade, parish wide.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Knock and Talks	0	187	300
Narcotic Arrests	0	71	80
Search Warrants	0	27	50

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250670	Multi-Jurisdictional Task Force 2013	89,420	88,420
14250670	Multi-Jurisdictional Task Force 2014	90,000	90,000
TOTAL		179,420	178,420

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	0	50,000	57,000	104,720	109%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	31,000	38,200	55,700	80%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	9,000	5,100	18,000	100%
TOTAL	0	90,000	100,300	178,420	98%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
State Narcotics Fund

INDEX CODE
250837

GRANT OVERVIEW

The State Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the state courts.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Narcotic Felony Arrests	1,034	1,080	1,100

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	12,109	13,500	33,500	13,500	0%
Materials and Supplies	18,532	87,000	87,150	87,000	0%
Contractual Services	15,137	29,200	29,200	29,200	0%
Other Charges	31,401	40,000	40,000	40,000	0%
Improvements and Equipment	24,718	76,900	78,300	76,900	0%
TOTAL	101,897	246,600	268,150	246,600	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

✧ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Federal Narcotics Fund

INDEX CODE
250845

GRANT OVERVIEW

The Federal Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the federal courts.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Narcotics Felony Arrests	1,034	1,080	1,100

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	20,000	20,000	20,000	0%
Materials and Supplies	1,617	36,000	41,400	36,000	0%
Contractual Services	8,784	35,000	35,000	35,000	0%
Other Charges	5,000	10,000	10,000	10,000	0%
Improvements and Equipment	27,037	83,000	83,000	83,000	0%
TOTAL	42,438	184,000	189,400	184,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Sex Offender Fund

INDEX CODE
250852

GRANT OVERVIEW

The Sex Offender Fund provides funding to the Shreveport Police Department through fees associated with registering local sex offenders.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Registered Sex Offenders	212	150	200

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	3,722	15,200	15,200	15,200	0%
Materials and Supplies	672	8,500	8,500	8,500	0%
Contractual Services	4,773	9,000	9,000	9,000	0%
Improvements and Equipment	0	10,000	10,000	10,000	0%
TOTAL	9,167	42,700	42,700	42,700	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

◇ None

SUMMARY OF ENVIRONMENTAL GRANTS

2014 ANNUAL OPERATING BUDGET

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	392,544
680124	Brownfield Revolving Loan Fund	995,400	279,431
680157	Cross Bayou Corridor Area-Wide Planning	200,000	200,000
SUBTOTAL		1,600,000	871,975

CURRENT-YEAR AWARDS

680124	2014 Estimated Revenue from Loan Payments	0	134,569
SUBTOTAL		0	134,569
TOTAL		1,600,000	1,006,544

2014 ANNUAL OPERATING BUDGET

DEPARTMENT ENVIRONMENTAL GRANTS	GRANT BROWNFIELD REVOLVING LOAN FUND	INDEX CODES 680033 680124
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GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides funding and subgrants to non-profits to conduct environmental work at specified sites. The term "Brownfield" describes a former industrial or commercial area which has been abandoned due to perceived or real environmental issues.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Number of loans/grants administered	0	2	2

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	392,544
680124	Brownfield Revolving Loan Fund	995,400	279,431
TOTAL		1,400,000	671,975

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	3,000	6,300	8,000	167%
Contractual Services	0	10,000	247	7,000	-30%
Materials and Supplies	0	5,000	0	0	-100%
Other Charges	0	778,330	403,000	791,544	2%
TOTAL	0	796,330	409,547	806,544	1%

BUDGET CHANGES FOR 2014

✧ No significant changes.

SUMMARY OF FIRE GRANTS

2014 ANNUAL OPERATING BUDGET

SUMMARY OF FIRE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
300152	2013 Fire & Prevention Safety Grant	35,100	35,100
TOTAL		35,100	35,100

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE GRANTS**

GRANT

**INDEX CODES
300152**

2013 FIRE PREVENTION AND SAFETY GRANT

GRANT OVERVIEW

This grant provides funding to purchase 2,700 10-year tamper-proof, lithium battery powered, smoke alarms effective July, 2013 thru July, 2014.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Smoke Alarms Installed	906	450	2700

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Materials and Supplies	0	35,100	0	35,100	0%
TOTAL	0	35,100	0	35,100	0%

BUDGET CHANGES FOR 2014

- ◇ The performance period for the 2012 Fire Prevention and Safety Grant began July 2013 and ends July 2014. Smoke alarms must be purchased and installed within the performance period.

2014 ANNUAL OPERATING BUDGET

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**SHREVEPORT
REDEVELOPMENT
AGENCY
SPECIAL REVENUE FUND**



2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9208	Land Rent	0	0	0	0
9410	Interest Earned	1,337	0	900	0
9434	Gain/Loss Sale Of Securities	4	0	0	0
9820	Disposal Of Land	0	0	0	0
9831	Current Year Fund Balance	0	800	0	4,100
TOTAL INDEX		1,341	800	900	4,100

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material & Supplies	0	0	0	0
Contractual Services				
3190 Misc. Op. Services	0	0	0	0
3215 Advertising	0	0	0	0
3230 Professional Service	0	0	0	0
Total Contractual Services	0	0	0	0
Other Charges				
4172 Substandard Housing Demolition	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	800	0	4,100
Total Operating Reserves	0	800	0	4,100
Improvements & Equipment				
4510 Land	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer to Capital Projects	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	0	800	0	4,100

2014 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
City Council Chairman

BUDGET COORDINATOR

RESPONSIBILITIES

In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA's budget is designed to be used as a revolving fund, to allow for the purchase and resale of properties. The City Council currently serves as the Redevelopment Agency.

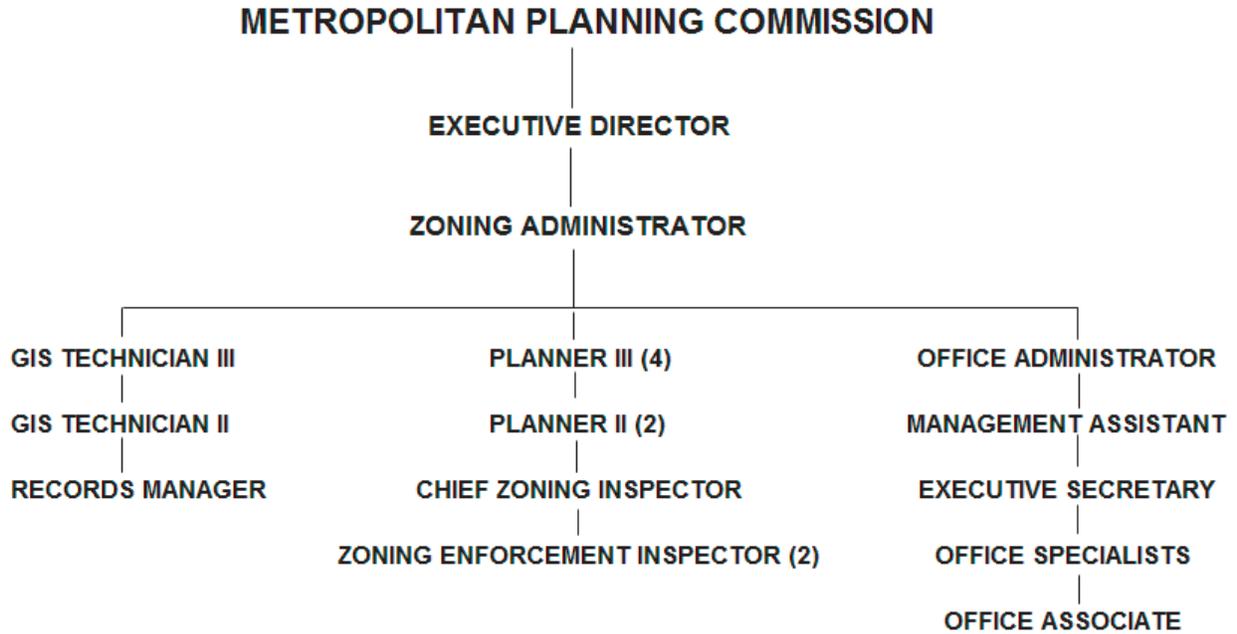
2014 BUDGET HIGHLIGHTS

The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Article I Section IV of the constitution is amended, the activity of the SRA will increase.

RESOURCES

Appropriations	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contractual Services	0	0	0	0
Other Charges	0	0	0	0
Operating Reserves	0	800	0	4,100
Transfers to Capital	0	0	0	0
TOTAL	0	800	0	4,100

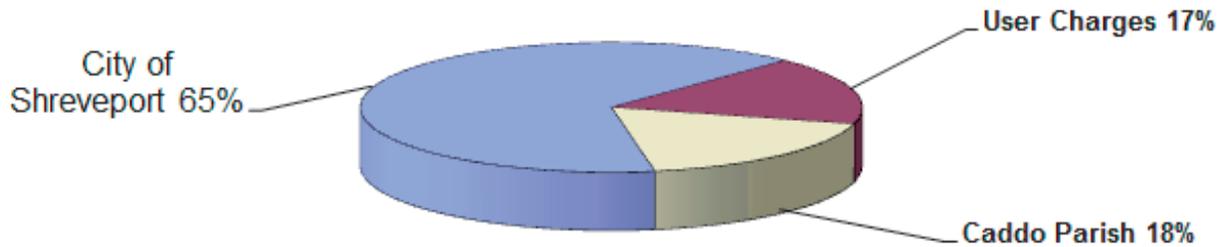
2014 ANNUAL OPERATING BUDGET



2014 ANNUAL OPERATING BUDGET

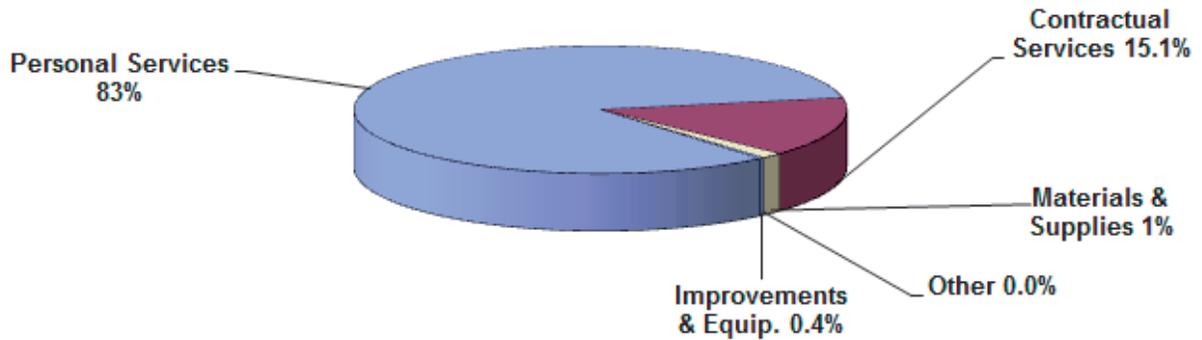
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUE - 2014



Most of the MPC's revenue comes from the City of Shreveport, with the remainder coming from Caddo Parish and user charges and fees.

USES OF FUNDS - 2014



Most of the MPC's budget goes for salaries and benefits.

2014 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	125,430	134,500	163,100	156,100

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and/or subdivision request, approval of planned unit development (PUD's), approval of uses specified in zoning ordinances, and approvals through appeals. This amount also includes the Sale of Maps line item.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	132,750	134,500	163,100	156,100
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Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use of any land or buildings conforms to all zoning regulations.

INTERGOVERNMENTAL

Caddo Parish Contribution	180,000	180,000	189,200	301,700
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The contribution for 2014 includes an additional \$9,200 that represents increased funding to offset operational expense, and \$112,500 for Caddo Parish's total share of UDC funding.

OPERATING SUBSIDY

Subsidy from General Fund	944,317	1,268,200	1,268,200	1,083,400
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City of Shreveport's General Fund continues to be the primary funding source for this fund. The 2014 request reflects an additional subsidy amount to fund the balance of the Unified Development Code.

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9099	Cert Of Occupancy - City	105,250	114,000	102,400	103,500
9102	Subdivision Filing Fees	19,560	22,000	23,900	22,800
9123	Sign Permits	27,500	26,000	24,400	23,500
9124	A/C Heating	160	0	0	0
9125	Craftsman Lic/Exam	100	0	0	0
9139	Parish Electrical Occupancy	0	0	0	0
9295	Sale Of Maps	347	500	400	400
9297	Zoning Credits	105,870	112,000	139,200	133,300
9619	Caddo Parish - MPC	0	0	0	112,500
9801	Miscellaneous	25	0	0	0
9805	Auction Proceeds	1,890	0	0	0
9816	Operating Subsidy	944,317	1,268,200	1,268,200	1,083,400
9828	Op Subsidy-Caddo Parish	180,000	180,000	189,200	189,200
9847	Riverfront Fund	50,000	0	0	0
TOTAL INDEX		1,435,019	1,722,700	1,747,700	1,668,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	118,258	117,200	117,200	82,200
1003 Ofcl/Admin-Special	5,070	4,700	5,070	5,100
1004 Ofcl/Admin-Training	0	1,000	1,000	1,000
1007 Ofcl/Admin-Membership	355	400	400	400
1101 Professnl-Salaries	508,158	522,600	516,900	516,900
1103 Professnl-Special Pay	20,758	21,000	21,500	21,500
1104 Professnl-Training	11,176	11,900	11,720	11,900
1107 Professnl-Membership	1,755	2,200	2,200	2,200
1201 Technician-Salaries	288,835	233,900	233,900	233,900
1203 Technician-Special Pay	11,761	9,400	9,400	9,400
1204 Technician-Training	0	1,200	1,200	1,200
1309 Prot.Serv – Special Events	0	0	0	0
1401 Paraprof.-Salaries	0	0	0	0
1501 Ofc/Cler-Salaries	152,374	199,700	199,700	210,000
1503 Ofc/Cler-Special Pay	6,513	8,000	8,000	8,400
1507 Ofc/Cler-Memberships	0	100	100	100
1601 Skld Craft Salaries	0	0	0	0
1801 Employee Ret System	54,318	57,200	57,200	58,600
1803 Deferred Compensation	46,845	55,400	52,500	54,800
1805 Group Insurance	122,195	131,100	122,200	122,200
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contribution	12,549	12,700	12,700	12,700
Total Personal Services	1,360,920	1,389,700	1,372,890	1,352,500
Material & Supplies				
2101 Postage	5,940	6,400	5,700	6,000
2102 Photo/Reproduction/Printing	75	100	100	100
2140 Books And Publications	214	500	500	500
2150 Office Supplies	6,770	9,500	10,200	9,200
2153 Office Furnishings	978	0	0	0
2210 Gas And Diesel Fuel	7,644	8,500	7,800	8,000
2250 Consumables	0	0	0	0
2290 Misc. Op.Supplies	0	0	0	0
Total Material & Supplies	21,621	25,000	24,300	23,800

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contractual Services				
3120 Telephone	8,280	8,700	8,200	8,200
3121 Cellular Telephone	6,928	8,200	7,800	7,400
3140 Supply/Small Equipment	0	0	0	0
3160 Vehicle / Equip Rent	0	500	500	500
3190 Miscellaneous Operating Services	70	500	200	300
3215 Advertising	3,870	3,700	3,700	4,200
3230 Professional Service	1,235	255,900	255,900	205,900
3235 Publications and Printing	0	600	600	600
3236 Copies	2,471	3,000	3,000	3,600
3240 Travel	20,894	20,300	20,300	20,300
3250 State Training - Admin Cost	0	0	0	0
3540 Furniture And Fixtures	0	0	0	0
3545 Computer /Reproduction Equipment	268	200	200	200
Total Contractual Services	44,016	301,600	300,400	251,200
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	833	1,400	500	500
4550 Office/Reproduction Equipment	7,599	5,000	5,600	5,600
4560 Vehicles	0	0	0	0
Total Improvements & Equipment	8,432	6,400	6,100	6,100
Transfers				
5908 Transfer to Community Development	0	0	0	35,000
Total Transfers	0	0	0	35,000
GRAND TOTAL EXPENSES	1,434,989	1,722,700	1,703,690	1,668,600

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

INDEX CODE
250043

DIRECTOR
Charles Kirkland

BUDGET COORDINATOR
Stephen Jean

OVERVIEW

The Metropolitan Planning Commission is responsible for the orderly physical development of the City of Shreveport and the surrounding area known as the planning limits (approximately five miles beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for making recommendations regarding virtually all matters relating to physical development, including zoning matters and neighborhood revitalization.

2013 ACCOMPLISHMENTS

- 2013 continued the transition from an agency reacting to issues as development occurs to one focused on future orderly development in the Shreveport-Caddo Parish planning area. Although under the current ordinance a great deal of staff time is spent on zoning and current planning related issues, it is hoped that under a new ordinance structure that more time and resources will be expended in a proactive manner.
- **Comprehensive Planning and Implementation:** Beginning in 2012, efforts to implement the comprehensive Master Plan (adopted by both the City of Shreveport and Caddo Parish in 2010) began in earnest with the addition of staff dedicated solely to this purpose. This has allowed a number of existing staff members to direct their focus to specific planning issues in lieu of general long range planning. Subsequent to this shift in focus a number of tasks have been accomplished. Without going into specific detail on all that was accomplished over the past twelve months, it seems appropriate to highlight the following:
- **Awards and Recognition:** The Great Expectations Shreveport-Caddo 2030 Master Plan was presented the Louisiana Chapter of the American Planning Association 2013 excellence award on January 9, 2013. The awards program honors outstanding planning work and supports the organization's mission to promote community and regional planning in Louisiana by enhancing the effectiveness of planners seeking to impact public policy. The award recognizes the excellence of the Shreveport-Caddo Master Plan based on: originality and innovation; transferability; quality; comprehensiveness; public participation; the role of planners; implementation strategy and funding; and effectiveness, results and sustained improvement.
- **Collaborative Efforts:** The staff is increasingly providing support to other City of Shreveport departments, non-profits and other governmental jurisdictions for specific planning or development related initiatives. We think this type of collaboration is an example of the efficient use of public resources and we actively encourage it at every opportunity. Perhaps the most tangible examples include our role in preparing grant applications to HUD, EPA, EDA and a host of private entities or foundations. A staff member currently serves on the executive board of the Louisiana Chapter of the American Planning Association, the newly formed Louisiana Housing Corporation and as chairman of the Shreveport Brownsfield Loan Advisory Committee. In addition to our consistently close relationship with, Community Development, SPAR, SportTran and the Engineering and Environmental Services Department, we also frequently collaborate with or provide assistance to neighboring communities through the Northwest Louisiana Council of Governments.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- **Unified Development Code:** A key accomplishment related to Master Plan implementation is the initiation of a contract with Camiros, Ltd of Chicago, to perform the task of developing a Unified Development Code. The initial phase of the contract has begun and significant work is expected to be completed before year's end. This task was partially funded by the City of Shreveport in 2013 and the balance of the funding is requested from the City and Caddo Parish for 2014. Although the contract period extends into 2015, it is anticipated that the draft ordinance will be completed before the end of next year.
- **Creation of a Historic Preservation Commission:** The commission is currently developing its by-laws and other administrative tools and processes that will enable them to begin to with the task of regulating historic properties utilizing the recently adopted Historic Preservation Ordinance. An MPC staff member serves in an ex-officio capacity on the commission to provide technical assistance regarding historic preservation and land use issues.

2014 GOALS AND OBJECTIVES

- The primary focus for 2014 will be the continued execution of the current contract with Camiros to develop a Unified Development Code. As a part of this process, all current policies and procedures employed in carrying out our mission will be evaluated. It is quite possible that many of the current procedures will be replaced. Although we are aware of a number of best practices that may be employed in the future, we will not know what specific changes will be recommended until the public is engaged in the process and the issues more clearly defined by the consultant. For that reason it is impossible to develop specific operational goals other than to become more effective and efficient. Therefore, the performance measures indicated within this document reflects current operations.
- As far as Comprehensive Planning and Implementation, the Great Expectations 2030 Master Plan will continue to be our guiding document. It will inform all decisions made during the development of the UDC as well as other decisions concerning long range planning. It is possible, if not expected, that the need to amend the Comprehensive Plan will arise. If that is the case, staff will follow the recommendations of the plan in regard to the process which will include public engagement.
- Our efforts to collaborate with other City and Parish departments and entities in a variety of planning efforts are expected to continue in earnest in 2014. It is expected that the development of the UDC will inform and focus those efforts especially as it relates to selecting grant opportunities to pursue.
- The formation of a Council of Neighborhoods is currently underway. This group, comprised of leaders in every neighborhood in the planning area, will provide the MPC, the City Council and the Parish Commission a mechanism for improved communication regarding initiatives and issues of concern to neighborhoods. Examples include issues related to the new code and specific development issues affecting their neighborhoods. As communication with neighborhoods continues, it is expected that the desire to create neighborhood plans will emerge as a priority by citizens. The MPC will encourage these efforts and will seek appropriate funds as necessary to support the development of neighborhood plans in the coming years.
- As we look forward to 2015 and beyond all aspects of the mission and operations of the MPC will continue to be evaluated. It is expected that the 2015 budget will reflect continuing reorganization as the agency shifts its focus to proactive planning efforts.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Zoning cases processed	94	140	145
Zoning verifications	40	45	50
Board of Appeals cases processed	130	180	185
Zoning enforcement inspections made	8,000	9000	9200
Certificates of occupancy issued	1376	1350	1380
Sign permits issued	390	385	395
Subdivisions cases processed	115	132	135

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	1,360,920	1,389,700	1,372,890	1,352,500	0%
Materials & Supplies	21,621	25,000	24,300	23,800	-5%
Contractual Services	44,049	301,600	300,400	251,200	-17%
Improvements & Equipment	8,432	6,400	6,100	6,100	-5%
Transfers	0	0	0	35,000	N/A
TOTAL	1,435,022	1,722,700	1,703,690	1,668,600	-3%
FULL-TIME EMPLOYEES	19	19	19	19	0%

BUDGET CHANGES FOR 2014

- ✦ The requested subsidy amount from the City of Shreveport is significantly less than requested last year (minus 14.5%) primarily due to the fact that bulk of the City's portion of the Unified Development Code funding was allocated in 2013 (\$250,000). An additional \$87,500 is needed to complete the City's portion of the contract and is included in the budget request for 2014. The total contract amount is \$450,000. The City's total investment will be \$337,500 and the remaining balance of \$112,500 to be paid by the Parish of Caddo in 2014.
- ✦ The requested subsidy amount also includes a reduction of \$22,300 from what was funded in 2013 for operational expense.
- ✦ The total requested subsidy from the City of Shreveport for 2014 is \$184,800 less than was funded in 2013.

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

❖ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
22 Professionals	324	A	Zoning Administrator	1
	437	A	Management Assistant	1
	506	A	Planner II	2
	507	A	Planner III	4
	23 Technicians	509	A	Zoning Inspector
26 Office/Clerical	520	A	GIS Tech II	1
	535	A	GIS Tech III	1
	536	A	Chief Zoning Inspector	1
	719	A	Office Specialist	1
	540	A	Records Manager	1
	742	A	Executive Secretary	1
	768	A	Office Administrator	1
	208	A	Office Associate	1
			SUBTOTAL	19
			TOTAL	19

2014 ANNUAL OPERATING BUDGET

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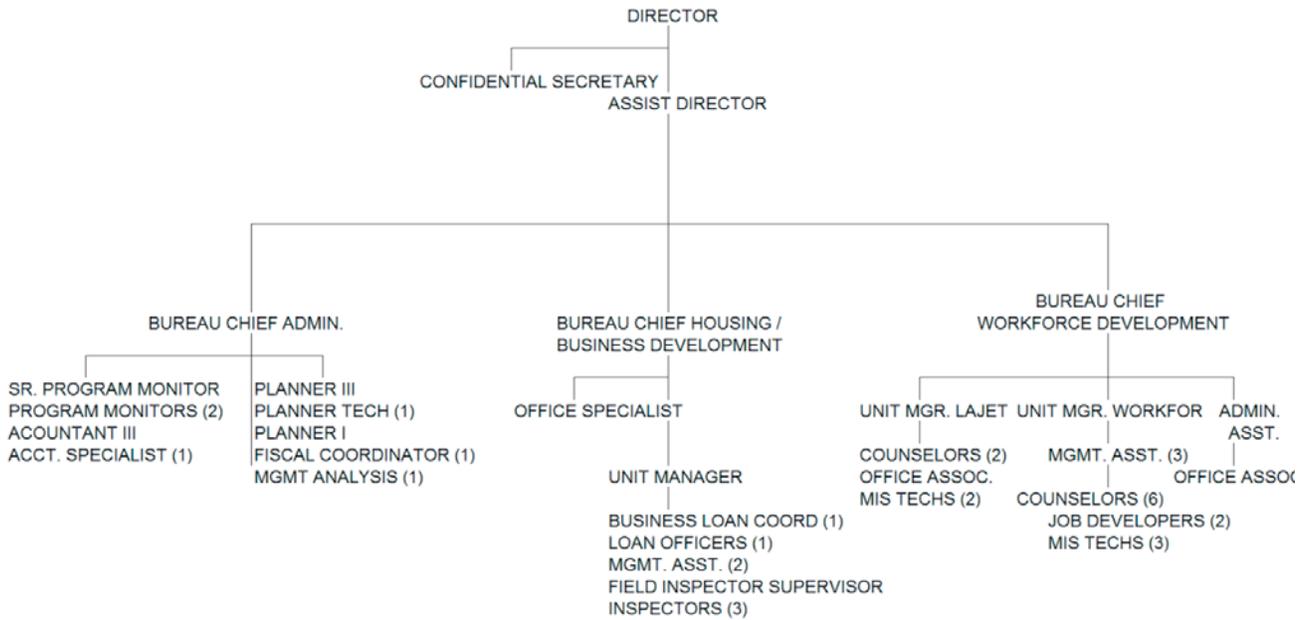
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COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2014 ANNUAL OPERATING BUDGET

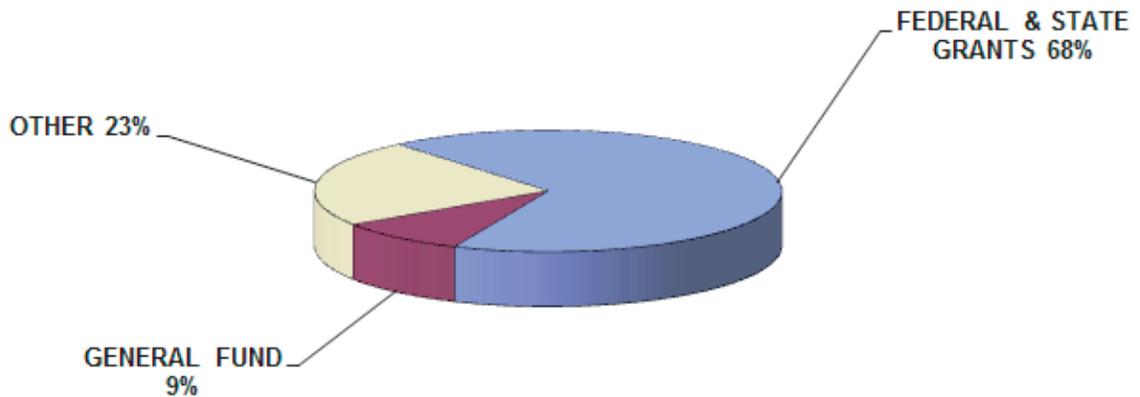
DEPARTMENT OF COMMUNITY DEVELOPMENT



2014 ANNUAL OPERATING BUDGET

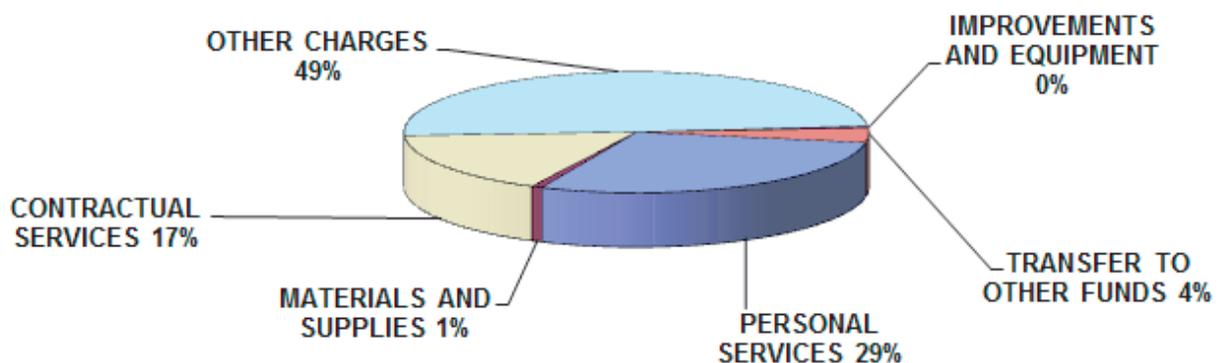
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2014



State and Federal grants for housing and workforce development provide 68% of the FY 2013 budget for the Department of Community Development. Program income makes up most of the other revenues.

USES OF FUNDS - 2014



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 49% of expenditures, which are mostly loans and grants.

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2012	2013	2013	2014
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 260018 Community Development - Administration				
9801 Miscellaneous	485	0	0	0
9821 General Fund	445,700	486,000	486,000	499,700
9824 Transfer to MPC	0	0	0	35,000
9845 CDBG Program Income	0	16,700	16,700	6,300
9847 Transfer from Riverfront	0	0	0	12,500
9902 Home Entitlement	77,132	63,600	63,600	60,000
9908 Federal Emergency Shelter	595	15,200	15,200	9,100
9926 State Grant	0	6,800	6,800	5,200
9940 Hud-Comm. Development	257,522	288,000	288,000	288,000
TOTAL INDEX	781,434	876,300	876,300	915,800
INDEX: 260067 Bureau of Housing and Business Development				
9821 General Fund	223,400	183,100	183,100	138,600
9831 Current Yr Fd Balanc	0	0	0	0
9845 CDBG Program Income	0	0	0	44,500
9902 Home Entitlement	40,062	143,300	143,300	108,800
9917 Private Donations	6,000	0	0	0
9940 Hud-Comm. Development	273,319	497,600	291,600	487,700
TOTAL INDEX	542,781	824,000	618,000	779,600
INDEX: 260109 Bureau of Workforce Development				
9626 LA Dept Of Labor	54,917	158,400	158,400	138,800
9805 Auction Proceeds	0	0	0	0
9821 General Fund	221,800	221,800	220,500	249,200
TOTAL INDEX	276,717	380,200	378,900	388,000
INDEX: 540013 Federal Emergency Shelter				
9908 Federal Emergency Shelter	-1,589	0	0	0
TOTAL INDEX	-1,589	0	0	0
INDEX: 540575 Public Service Projects				
9821 General Fund	0	0	0	0
9940 Hud-Comm. Development	1,914	0	0	0
TOTAL INDEX	1,914	0	0	0
INDEX: 540591 Federal Homeless Prevention and Rapid Re-Housing				
9908 Federal Emergency Shelter	35,832	0	0	0
9940 Hud-Comm. Development	0	0	0	0
TOTAL INDEX	35,832	0	0	0

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2012	2013	2013	2014
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 540609 State Homelessness Prev and Rapid Re-housing				
9926 State Grant	226,800	0	0	0
TOTAL INDEX	226,800	0	0	0
INDEX: 541201 Loan Program - CDBG				
9410 Interest Earned	0	0	0	0
9434 Gain/Loss Sale Of Sec.	0	0	0	0
9821 General Fund	0	0	0	0
9831 Current Yr Fd Balanc	0	1,100,000	828,000	415,700
9845 CDBG Program Income	59,827	150,000	0	59,800
9880 Home Closing Proceeds	0	0	0	0
TOTAL INDEX	59,827	1,250,000	828,000	475,500
INDEX: 541219 Loan Program - Sales Tax				
9844 Sales Tax Program Income	0	4,000	1,000	139,500
TOTAL INDEX	0	4,000	1,000	139,500
INDEX: 541235 African American Museum				
9926 State Grant	0	0	0	85,000
TOTAL INDEX	0	0	0	85,000
INDEX: 541391 WIA - Adult				
9626 LA Dept Of Labor	528,149	0	0	0
TOTAL INDEX	528,149	0	0	0
INDEX 541425 Teen Works				
9821 General Fund	100,000	0	0	0
9847 Riverfront	300,000	230,000	230,300	300,000
TOTAL INDEX	400,000	230,000	230,300	300,000
INDEX 541706 Paint Your Heart Out-Private				
9917 Private Donations	14,800	13,600	17,000	17,000
TOTAL INDEX	14,800	13,600	17,000	17,000
INDEX: 541748 NHS-CHDO				
9902 Home Entitlement	33,698	625,100	625,100	0
TOTAL INDEX	33,698	625,100	625,100	0
INDEX: 541755 CDBG Program Income				
9410 Interest Earned	0	0	0	0
9434 Gain/Loss Sale Of Sec.	0	0	0	0
9831 Current Yr Fd Balanc	0	0	0	0
9845 CDBG Program Income	122,696	130,000	103,200	122,100

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2012	2013	2013	2014
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 541755 CDBG Program Income (continued)				
9926 State Grant	0	0	0	0
9940 Hud-Comm. Developmen	29,405	0	0	0
9945 1997 B Airport PFC Bonds	0	0	0	0
TOTAL INDEX	152,101	130,000	103,200	122,100
INDEX: 541763 Home Program Income				
9410 Interest Earned	0	0	0	0
9434 Gain/Loss Sale Of Sec.	0	0	0	0
9831 Current Yr Fd Balanc	0	100,000	100,000	393,000
9845 CDBG Program Income	0	0	0	0
9848 Home Program Income	89,592	150,000	95,200	0
9902 Home Entitlement	117,234	0	0	0
9940 Hud-Comm. Developmen	1,750	0	0	0
TOTAL INDEX	208,576	250,000	195,200	393,000
INDEX: 541771 SHMA Program Income				
9821 General Fund	0	0	0	0
9831 Current Yr Fd Balanc	0	0	0	95,700
9857 S'Port Home Mtg Pgm Income	15,977	2,000	15,000	0
TOTAL INDEX	15,977	2,000	15,000	95,700
INDEX: 541789 Hope III Program Income				
9410 Interest Earned	3,143	0	0	0
9434 Gain/Loss Sale Of Securities	10	0	0	0
9801 Miscellaneous	0	0	0	0
9831 Current Yr Fd Balanc	0	0	0	400,000
9845 CDBG Program Income	0	0	0	0
9849 Hope Program Income	20,518	25,000	25,000	0
9880 Home Closing Proceeds	0	0	0	0
9940 Hud-Comm. Developmen	43,271	0	0	0
TOTAL INDEX	66,942	25,000	25,000	400,000
INDEX: 542241 EDI Loan Program				
9831 Current Yr Fd Balance	0	18,000	35,300	17,100
TOTAL INDEX	0	18,000	35,300	17,100
INDEX: 542233 Red River Entertainment, Section 108				
9042 Hotel Sales Tax Rebate	0	613,800	613,800	613,800
9434 Gain/Loss Sale Of Securities	11	0	0	0
9847 Riverfront	717,000	0	0	0
TOTAL INDEX	717,011	613,800	613,800	613,800

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2012	2013	2013	2014
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542258	Section 108 (SICED)				
9410	Interest Earned	505	0	0	0
9434	Gain/Loss Sale Of Securities	0	0	0	0
9845	CDBG Program Income	110,356	0	0	0
9916	Other Gifts And Fede	0	258,000	258,000	0
	TOTAL INDEX	110,861	258,000	258,000	0
INDEX: 542308	Home Programs				
9801	Miscellaneous	1,474	0	0	0
9848	Home Program Income	0	0	0	0
9902	Home Entitlement	259,673	0	0	0
	TOTAL INDEX	261,147	0	0	0
INDEX: 542316	Housing Programs				
9845	CDBG Program Income	0	0	0	0
9849	Hope Program Income	0	0	0	0
9880	Home Closing Proceeds	0	0	0	0
9940	Hud-Comm. Developmen	53,033	0	0	0
9945	1997 B Airport PFC Bonds	0	0	0	0
	TOTAL INDEX	53,033	0	0	0
INDEX: 542324	Neighborhood Recovery				
9880	Home Closing Proceeds	593	0	0	0
	TOTAL INDEX	593	0	0	0
INDEX: 542357	Special Projects				
9845	CDBG Program Income	0	0	0	0
9880	Home Closing Proceeds	0	0	0	0
9902	Home Entitlement	0	0	0	0
9940	Hud-Comm. Developmen	501	0	0	0
	TOTAL INDEX	501	0	0	0
INDEX: 542514	CDBG - R				
9940	Hud-Comm. Developmen	113,273	0	0	0
	TOTAL INDEX	113,273	0	0	0
INDEX: 542530	Workforce Job Readiness				
9141	Application Permits	0	0	0	0
9626	LA Dept Of Labor	373,121	343,800	307,500	0
	TOTAL INDEX	373,121	343,800	307,500	0

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2012	2013	2013	2014
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542563	GM RAPID RESPONSE				
9626	LA Dept Of Labor	35,317	100,000	71,700	60,000
	TOTAL INDEX	35,317	100,000	71,700	60,000
INDEX: 542571	DISABILITY EMPLOYMENT INITIATIVE				
9626	LA Dept Of Labor	0	0	0	147,000
	TOTAL INDEX	0	0	0	147,000
INDEX: 11540013	Federal Emergency Shelter				
9908	Federal Emergency Shelter	15,908	0	0	0
	TOTAL INDEX	15,908	0	0	0
INDEX: 11540021	State Emergency Shelter				
9926	State Emergency Shelter	19,048	0	0	0
	TOTAL INDEX	19,048	0	0	0
INDEX: 11540575	Public Service Projects				
9940	HUD - CDBG	11,842	0	0	0
	TOTAL INDEX	11,842	0	0	0
INDEX: 11542357	Special Projects				
9940	HUD - CDBG	124,458	0	0	0
	TOTAL INDEX	124,458	0	0	0
INDEX: 12540013	Federal Emergency Shelter Grant				
9908	Federal Emergency Shelter	90,866	0	0	0
	TOTAL INDEX	90,866	0	0	0
INDEX: 12540021	State Emergency Shelter Grant				
9926	State Grant	57,863	0	0	0
	TOTAL INDEX	57,863	0	0	0
INDEX: 12540575	Public Service				
9940	Hud-Comm. Developmen	0	352,000	0	0
	TOTAL INDEX	0	352,000	0	0
INDEX 12541391	WIA – Adult 2012				
9626	LA Dept Of Labor	0	515,400	609,000	300,000
	TOTAL INDEX	0	515,400	609,000	300,000
INDEX: 12541409	WIA – Youth 2012				
9626	LA Dept Of Labor	0	641,800	405,100	358,200
9801	Miscellaneous	0	0	0	0
	TOTAL INDEX	0	641,800	405,100	358,200

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2012	2013	2013	2014
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 12541417 WIA - Dislocated Workers 2012					
9626	LA Dept Of Labor	0	268,300	314,500	152,500
	TOTAL INDEX	0	268,300	314,500	152,500
INDEX: 12542308 HOME Programs					
9902	Home Entitlement	25,013	0	0	0
	TOTAL INDEX	25,013	0	0	0
INDEX: 12542316 Housing Programs					
9940	Hud-Comm. Developmen	788,928	600,000	600,000	0
	TOTAL INDEX	788,928	600,000	600,000	0
INDEX: 12542357 Special Projects					
9940	Hud-Comm. Developmen	217,258	269,000	269,000	0
	TOTAL INDEX	217,258	269,000	269,000	0
INDEX: 13540013 Federal Emergency Shelter 2013					
9908	Federal Emergency Shelter	0	188,000	161,100	0
	TOTAL INDEX	0	188,000	161,100	0
INDEX: 13540021 State Emergency Shelter 2013					
9926	State Grant	0	225,000	225,000	0
	TOTAL INDEX	0	225,000	225,000	0
INDEX: 13541367 LA.J.E.T Program 2014					
9626	LA Dept Of Labor	0	0	0	303,800
	TOTAL INDEX	0	0	0	303,800
INDEX: 13541391 WIA - Adult 2013					
9262	LA Dept Of Labor	0	0	0	416,800
	TOTAL INDEX	0	0	0	416,800
INDEX: 13541409 WIA - Youth 2013					
9626	LA Dept Of Labor	0	0	0	508,100
	TOTAL INDEX	0	0	0	508,100
INDEX: 13541417 WIA - Dislocated Workers 2013					
9626	LA Dept Of Labor	0	0	0	324,400
	TOTAL INDEX	0	0	0	324,400

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
DEPT: 26 Community Development				
INDEX: 13541748 CHDO COMMUNITY				
9902 Home Entitlement	0	115,900	115,900	115,900
TOTAL INDEX	0	115,900	115,900	115,900
INDEX: 13542308 Home Programs 2013				
9902 Home Entitlement	0	449,800	371,500	0
TOTAL INDEX	0	449,800	371,500	0
INDEX: 13542316 Home Programs 2013				
9902 Home Entitlement	0	0	0	0
9940 Hud-Comm. Developmen	0	822,700	322,700	500,000
TOTAL INDEX	0	822,700	322,700	500,000
INDEX: 13542357 Special Projects 2013				
9940 Hud-Comm. Developmen	0	275,000	275,000	0
TOTAL INDEX	0	275,000	275,000	0
INDEX: 14540013 Federal Emergency Shelter 2014				
9908 Federal Emergency Shelter	0	0	0	121,400
TOTAL INDEX	0	0	0	121,400
INDEX: 14540021 State Emergency Shelter 2014				
9926 State Grant	0	0	0	168,700
TOTAL INDEX	0	0	0	168,700
INDEX: 14541748 CHDO COMMUNITY 2014				
9902 Home Entitlement	0	0	0	107,000
TOTAL INDEX	0	0	0	107,000
INDEX: 14542308 Home Programs 2014				
9902 Home Entitlement	0	0	0	437,100
TOTAL INDEX	0	0	0	437,100
INDEX: 14541316 Housing Programs 2014				
9940 Hud-Comm. Developmen	0	0	0	800,000
TOTAL INDEX	0	0	0	800,000
INDEX: 14542357 Special Projects 2014				
9940 Hud-Comm. Developmen	0	0	0	188,700
TOTAL INDEX	0	0	0	188,700
GRAND TOTAL	6,360,000	10,666,700	8,868,100	9,751,700

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	308,545	327,000	322,400	328,200
1003 Ofcl/Admin-Special	12,707	13,100	13,100	16,100
1004 Ofcl/Admin-Training	15,940	12,100	14,400	13,500
1007 Ofcl/Admin-Membershi	0	1,000	400	500
1101 Professnl-Salaries	608,799	746,200	597,000	763,400
1102 Professnl-Overtime	3,334	0	0	0
1103 Professnl-Special Pa	24,736	29,900	23,900	30,400
1104 Professnl-Training	11,985	11,000	11,900	11,000
1105 Professnl-Car Allowa	0	0	0	0
1107 Professnl-Membership	2,245	1,800	1,600	1,500
1201 Technician-Salaries	94,331	134,800	83,000	130,400
1203 Technician-Special P	6,471	5,500	3,700	5,300
1204 Technician-Training	9,586	10,000	10,000	10,000
1206 Technician-Clothing	510	1,500	1,500	1,500
1208 Technician-Med Exams	0	0	0	0
1301 Prot.Serv.-Salaries	219	0	0	0
1303 Prot.Serv.-Special P	0	0	0	0
1309 Prot.Serv.-Spec Even	1,035	0	0	0
1401 Paraprof.-Salaries	305,025	313,200	237,600	337,400
1402 Paraprof.-Overtime	55	0	0	0
1403 Paraprof.-Special Pa	12,294	13,100	12,500	13,800
1404 Paraprof.-Training	330	4,000	600	1,000
1501 Ofc/Cler-Salaries	244,060	213,300	247,400	252,800
1502 Ofc/Cler-Overtime	25	0	0	0
1503 Ofc/Cler-Special Pay	9,563	8,600	9,900	11,300
1504 Ofc/Cler-Training	0	0	0	0
1701 Serv/Maint-Salaries	35,758	0	26,400	26,400
1703 Serv/Maint-Special P	864	0	0	0
1801 Employee Ret System	202,491	227,600	186,600	236,800
1803 Deferred Compensation	1,487	0	0	0
1805 Group Insurance	173,876	232,000	165,600	227,000
1903 Unemployment Insuran	0	0	0	0
1905 Relocation	0	0	0	0
1906 Performance Pay Rese	0	0	0	0
1907 Medicare Trust Contr	23,868	29,700	21,200	27,800
1908 Employer'S Oasdi Con	24,126	25,500	19,400	18,700
1913 Exemplary Youth-Wk E	25,464	57,500	14,500	79,000
1921 Wages (Work Experien	324,238	214,600	205,500	266,600
1922 Worker's Comp (Work	-21,757	19,500	1,200	5,200
Total Personal Services	2,462,210	2,652,500	2,231,300	2,815,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Material & Supplies (continued)				
2101 Postage	8,795	10,800	9,600	9,000
2102 Photo/Reprod/Printin	466	1,200	3,000	1,200
2140 Books And Pubs.	6,010	1,200	1,500	1,200
2150 Office Supplies	30,052	25,100	30,200	30,100
2153 Office Furnishings	0	0	0	0
2210 Gas And Diesel Fuel	7,665	11,200	10,700	10,900
2220 Medical Supplies	0	1,200	200	200
2230 Custodial	348	200	0	200
2250 Consumables	14,577	13,000	21,100	19,700
2270 Hand Tools/Small Equ	0	0	0	0
2290 Misc. Op.Supplies	0	0	0	0
2291 Training Materials /	1,365	12,300	10,000	200
2505 Motor Vehicles	3,600	0	0	0
2543 Computer Software under \$500	0	500	500	0
2555 Building And Grounds	0	0	0	0
2565 Mechanical Electrica	0	0	0	0
2595 Paint	0	0	0	0
Total Material &Supplies	72,878	76,700	86,800	72,700
Contactual Services				
3120 Telephone	28,034	21,400	22,800	27,800
3121 Cellular Telephone	11,268	15,900	13,300	16,900
3125 Electricity	101	0	0	0
3135 Water	424	600	600	600
3150 Office Rent	0	0	0	0
3170 Computer/Reprod Equi	5,931	2,800	4,100	4,300
3175 Office Equipment Ren	0	0	0	0
3190 Misc. Op. Services	40	0	0	500
3215 Advertising	1,926	2,000	500	4,100
3230 Professional Service	278,090	382,400	358,000	409,800
3235 Pubs.And Printing	1,133	0	0	0
3236 Copies	497	500	500	900
3240 Travel	486	900	500	6,200
3290 Tuition (Classroom T	757,912	532,500	662,000	1,010,200
3294 Support Services	13,959	4,500	5,300	18,200
3295 OJT Contracts	4,112	19,600	2,800	127,000
3510 Motor Vehicles	107	0	0	0
3520 Equipment And Tools	309	0	0	0
3540 Furniture And Fixtur	0	0	0	0
3545 Computer /Reprod. Eq	21,376	36,000	28,700	22,500

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contactual Services (continued)				
3550 Communications Equip	0	0	0	2,600
3552 Audio Visual Equip	0	0	0	0
Total Contractual Services	1,125,705	1,019,100	1,099,100	1,651,600
Other Charges				
4110 Assessments And Taxe	0	100	0	0
4112 Sales Tax Administra	0	0	0	0
4115 Recording Fees	1,794	0	0	0
4120 City Memberships	0	0	0	0
4125 Promotions	12,165	9,300	9,300	148,800
4126 Loans	237,597	2,099,000	1,817,000	698,400
4127 Grants	704,175	865,000	489,300	578,800
4129 Grants 1099	2,925,433	2,891,500	2,076,600	2,750,000
4131 Liability Insurance	672	700	700	700
4149 JTPA-Needs Based Pay	0	0	0	0
4170 Interest-External Ex	360,120	3,600	3,600	3,600
4172 Substd. Housing Demo	0	0	0	0
4177 Sinking Fund Princip	0	0	0	0
4189 Notes Payable Retired	357,000	610,200	610,200	610,200
4190 Misc Gen Expense	0	0	0	0
4199 Program Services	0	0	100	0
Total Other Charges	4,598,956	6,479,400	5,006,800	4,790,500
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4525 Buildings	0	0	0	0
4543 Computer Software	1,508	8,800	9,700	7,800
4550 Ofc/Reprod Equip	24,731	11,000	18,800	13,500
4560 Vehicles	0	39,200	38,800	20,000
Total Improvements & Equipment	26,239	59,000	67,300	41,300
Transfers				
5201 Indirect Cost	380,000	380,000	380,000	380,000
5935 Transfer to Information Technology	0	0	0	0
Total Transfers	380,000	380,000	380,000	380,000
GRAND TOTAL EXPENSES	8,665,988	10,666,700	8,871,300	9,751,700

2014 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to improve the quality of life for low-to-moderate income persons and distressed neighborhoods. Many of these programs are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant Program (ESG). The various types of programs funded under the CDBG program include capital improvement projects, public facilities, public services, housing and economic development. HOME supports a variety of housing projects including, homeownership programs (HAPPI), reconstructions, and special projects such as multi-family and special needs (homeless, elderly, and disabled). The Emergency Solutions Grant Program primarily addresses the needs of the homeless, but has been amended to include homeless prevention and rapid re-housing for clients who have experienced a housing crisis or homelessness. Funds are also received from the Louisiana Workforce Commission for the Workforce Investment Act (WIA) and Louisiana Employment Assistance Program (LEAP) for job training and placement of food stamp recipients and the unemployed. Additionally, under the WIA program, the department received a three year grant in the amount of \$195,000 to assist disabled, unemployed individuals. The department has also been an integral part of the Choice Neighborhood Initiative, where we must develop a comprehensive neighborhood revitalization strategy or Transformation Plan for the West Edge, Ledbetter and Allendale communities. The Jewella Whitehouse Financial Center serves as an empowerment center for individuals and small businesses. Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone Program are state tax incentive programs which are also administered by the department.

2013 ACCOMPLISHMENTS

Over the last year, significant progress has been made toward meeting the departmental goals despite tremendous cuts in funding.

- The department made \$3,000,000 in small business loans available through a partnership with the National Development Council's loan program called the Grow Shreveport Fund.
- Bank on Shreveport, an initiative connecting the unbanked to mainstream financial institutions, was launched with 13 financial institutions currently participating.
- The Economic Development Initiative (EDI) program made two loans for child care centers in low-income neighborhoods, totaling \$475,000.00.
- The department's long-running business skills training program, Business Entrepreneurial Skills Training (BEST), served 38 individuals and businesses.
- The department has substantially completed its five year Consolidated Strategy Plan for submission in FY 2013.
- The Choice Neighborhood Transformation Plan was completed and submitted to HUD.
- The Neighborhood Investment Program has made awards to 389 neighborhood community organizations in its tenth year history.
- Under the Emergency Solutions Grant Program, approximately 2,000 individuals were provided needed services.
- HOPE for the Homeless acquired a facility for a Triage Shelter for the chronic and street homeless, using CDBG funds.
- The Housing Authority of the City of Shreveport has substantially completed rehabilitation of the Cypress Landing project located in the MLK area supported with CDBG funds.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Olive Branch Ministries purchased land with HOME funds to construct Olive Grove apartments in the Cedar Grove neighborhood.
- Approximately 98 housing units received repairs, rehabilitation and seven (7) substandard homes were newly reconstructed using HUD funds.
- Fourteen individuals became new homeowners through the HAPPI program.
- Land was donated and infrastructure funds were provided for the completion of four homes for veterans through the Fuller Center for Housing.
- The Mooretown Streetscape and Sprague Street Row House projects are also scheduled for completion.
- Market Analysis was completed for six low-to- moderate income neighborhoods: Allendale, Cedar Grove, Ledbetter Heights, Martin Luther King, Hollywood, and Mooretown.
- Twenty (20) non profit and for profit entities completed the City's first Affordable Housing Institute.
- Over 9,600 low-income youth and adults were assisted with employment and training services through the Louisiana Workforce Commission. LAJET served 3,778 individuals.
- Over 230 youth and young adults were employed through the Mayor's Summer Youth Employment Program.

2014 GOALS AND OBJECTIVES

- Improve the quality of life in the City's lower-income neighborhoods through a variety of initiatives, including supportive services, education, and healthcare.
- Promote inner-city economic development through small business loans, technical assistance, training, and retail development.
- Continue to assist homeless families and individuals regain housing stability.
- Continue to create homeownership opportunities by completing Concordia Phase II in the Stoner Hill Neighborhood.
- Improve the housing stock through existing programs and creating a critical mass of housing in the Choice Neighborhood area and other viable neighborhoods.
- Improve healthy living choices and develop more recreation opportunities through the expansion of CC Antoine Park.
- Improve employment skills for low income persons through job readiness training and placement services.
- Preserve the historic fabric of the community through the rehabilitation of existing buildings.

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE	Full-Time Employee
Administration	1,035,300	2,189,300	1,806,400	1,479,600	-32%	11
Housing/Business Dev.	2,137,600	5,997,900	4,015,000	5,013,300	-16%	10
Workforce Development	2,277,800	2,479,500	2,317,000	3,258,800	31%	26
TOTAL	5,450,700	10,666,700	8,138,400	9,751,700	-9%	47

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	3,247,100	2,652,500	2,228,100	2,815,600	6%
Materials and Supplies	72,600	76,700	86,800	72,700	-5%
Contractual Services	1,088,300	1,019,100	1,056,100	1,651,600	62%
Other Charges	636,600	6,479,400	4,320,100	4,790,500	-26%
Improvements and Equipment	26,100	59,000	67,300	41,300	-30%
Transfer to General Fund	380,000	380,000	380,000	380,000	0%
TOTAL	5,450,700	10,666,700	8,138,400	9,751,700	-9%
FULL-TIME POSITIONS	55	44	47	47	7%

BUDGET CHANGES FOR 2014

- ✧ Budget was reduced due to HUD funding cuts.

UNFUNDED NEEDS

- ✧ The department's unfunded need is the purchase of one (1) small size pick-up trucks for use by the housing inspectors, an Administrative Assistant, and an Office Associate.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

INDEX CODE
260018

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2013 ACCOMPLISHMENTS

- Completed our 2012 Annual Performance and Evaluation Report (CAPER) and submitted it to the Department of Housing and Urban Development.
- The department developed and submitted to the Department of Housing and Urban Development its 2014-2018 Consolidated Plan and 2014 Annual Action Plan. Both plans are essential to the operation of the department.
- We received a grant of \$85,000 from the State of Louisiana Office of Community Development for the development of a Mooretown African American Museum.
- The division completed an oversight of a market analysis project of five (5) low to moderate income neighborhoods: Allendale, Cedar Grove, Ledbetter Heights, Martin Luther King and Mooretown.
- The division administered the state's \$160,000 Cooperative Endeavors Grant on behalf of five Community Based Organizations.
- We utilized Federal and State Emergency Solutions Grants to fund thirteen (13) projects to help assist homeless persons and/or prevent homelessness.
- The Neighborhood Investment Program funded twenty-nine (29) neighborhood/community organizations in 2013.
- A partnership with several faith-based organizations in the MLK neighborhood has continued to help address the needs of low to moderate income individuals by providing housing and supportive services.

2014 GOALS AND OBJECTIVES

- Aggressively seek funding from non-City sources.
- Continue to assist and build capacity in non-profit entities, faith-based entities and community organizations working in the housing area.
- Maintain expenditure of local, state, and federal dollars in accordance with established rules, guidelines, and regulations.
- Complete oversight work on the Mooretown African American Museum.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Public Services Funded	0	0	0
Emergency Shelter Grant Funded	9	10	10
CHDOs	3	3	3
Neighborhood Investment Program Grants	29	29	30

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	556,852	601,200	593,100	690,400	15%
Materials and Supplies	17,992	13,600	18,900	13,600	0%
Contractual Services	116,442	148,700	150,500	99,000	-33%
Other Charges	0	0	0	0	0%
Improvements & Equipment	861	0	1,000	0	0%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
TOTAL	804,947	876,300	876,300	915,800	5%
 FULL-TIME EMPLOYEES	 11	 11	 11	 11	 0%

BUDGET CHANGES FOR 2013

- ❖ Funds to contract a Choice Neighborhood Coordinator.
- ❖ Funds to administer Neighborhood Investment Program (NIP).

UNFUNDED NEEDS

- ❖ Funds to hire an Administrative Assistant.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				4
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	197	14	Management Analysis II	1
	229	13	Planner I	1
	231	15	Planner III	1
25 Paraprofessional	060	11	Program Monitor	2
	233	08	Planner Tech	1
SUBTOTAL				7
TOTAL				11

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
COMMUNITY DEVELOPMENT	HOUSING/BUSINESS DEV.	260067

Valerie Ervin, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development administers housing assistance programs that provide housing rehabilitation services and homeownership opportunities to low and moderate income persons. Community revitalization opportunities are also provided to nonprofit organizations, developers, and contractors. The bureau provides loans, technical assistance, and training programs that assist new and existing businesses, specifically targeting historically disadvantaged communities.

Programs offered by the bureau include: (1) Handicap Accessibility Program – provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (20) Homeowner Occupied Repair – an intervention program to address major system repairs needed by owner-occupants whose income is at or below 80% of the area median income (AMI); (3) HAPPI (Homebuyers Assistance Program Participation Initiative) Program – provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (4) World Changers – a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected homes in low income neighborhoods; (5) Paint Your Heart Out – a volunteer program where local volunteers and contractors paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (6) Emergency Repair Program – addresses single trade repairs that are an immediate health and safety emergency in structurally sound single family homes of owners whose income is at or below 80% of AMI; (7) Small business Loan Program – provides long term financing at low interest rates to assist for-profit businesses, with emphasis on job growth, the retention of existing jobs, and management training; and (8) BEST (Business Entrepreneurial Skills Training) Program – provides basic entrepreneurial business education skills training for potential and existing small business owners.

2013 ACCOMPLISHMENTS

- The Bureau of Housing served (98) homeowners with our façade improvement and homeowner occupied repair programs including: (37) PYHO; (20) Emergency Repair; (15) Home Owner Occupied Rehabilitations; (10) Handicap Accessibility; (16) World Changers projects. We are currently reviewing our rehabilitation programs in anticipation of federal cuts, to determine if some adjustments in our rehab programs will need to be made. The bureau assisted (12) first-time homebuyers with HAPPI down payment assistance; reconstructed (8) houses deemed infeasible; we acquired available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II of Concordia Place, and Heritage Place as part of the Choice Neighborhoods Initiative. We assisted Fuller Center for Housing via the donation of (4) lots for the development of (4) new homes for homeless veterans. We are currently working with Neighborhood Development Council to assist in the development of a proposal for Concordia Place Phase II that will incorporate our local Home Builders Association builders. The engineering and architectural firms are preparing renderings that will complement the existing houses in Phase I. Development is projected to begin in the fall of 2013.
- In regards to assisting small start-up business with loans and technical assistance, the bureau provided a \$250,000 commercial development loan to Juz Us Development Center, for the acquisition and rehabilitation of an existing childcare center, allowing them to expand and facilitate more children; and a \$225,000 loan to Pat's Playhouse and Learning Center for acquisition and rehabilitation of an existing larger facility. We also facilitated the BEST class, offering a three tiered approach to assisting (16) small businesses with an Introduction to Business, Advanced Marketing and Advanced Financial Management and Business Planning to grow and expand their businesses. The bureau also entered into an agreement with National Development Council, a nationally recognized Community Development Financial Institution (CDFI), to establish and capitalize our Grow Shreveport Fund using New Market Tax Credits. Our investment of

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

\$500,000 will be matched five times for a total of \$2.5 million in funds available to assist eligible small business within the City of Shreveport using the Grow Shreveport Initiative to support the expansion of their small business and job creation.

2014 GOALS AND OBJECTIVES

- o In 2014, the bureau will implement the construction of Phase II of Concordia Place, which is to construct (15) additional new homes. We will continue to work with the stakeholders in our target neighborhoods of Ledbetter Heights and Allendale to develop those neighborhoods through the Choice Neighborhood Grant. Each development will have a distinct feature setting them apart from the typical affordable housing developments. The bureau will continue to acquire properties in the three (3) Homeownership Zones for use in programs for neighborhood development. Other goals are to implement a rehabilitation loan program to assist additional homeowners with needed major system repairs to improve the health and safety standards of their home; to continue review and restructure of staff to better utilize skill sets and relative experience to improve program delivery service; and to provide training and resources to certify staff in their specializations. We will continue to work with non-profit housing partners to support the bureau in its community revitalization efforts. The bureau will continue to assist small start-up businesses with loan requests and provide technical assistance to small businesses through our Business Empowerment Center and Incubator programs, and the Grow Shreveport Fund.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Existing units Reconstructed	8	8	6
Façade Improvements: Handicap Accessibility, PYHO, & World Changers	56	63	80
Emergency Repair (Health and Safety Repairs)	13	20	30
Homes purchased with City assistance	14	12	15
Number of Small Business/EDI loans made	1	2	2

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	404,390	572,300	359,000	527,600	-8%
Materials and Supplies	16,989	20,000	22,200	21,200	6%
Contractual Services	75,916	69,400	74,900	87,700	26%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,384	54,000	53,600	34,800	-36%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
TOTAL	607,979	824,000	618,000	779,600	-5%

FULL-TIME EMPLOYEES	9	10	10	10	0%
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2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ✧ Budget changes are due to decrease in funding.

UNFUNDED NEEDS

- ✧ Purchasing of one (1) Pick-Up Truck.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	433	13	Housing Loan Officer	1
	434	13	Business Loan Coordinator (Jewella Whitehouse)	1
	437	13	Management Assistant	2
	439	14	Unit Manager	0
23 Technicians	159	10	Housing Inspector	1
	482	12	Certified Housing Inspector	2
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	209	09	Office Specialist (Jewella Whitehouse)	1
	436	11	Administrative Assistant	0
			SUBTOTAL	9
			TOTAL	10

2014 ANNUAL OPERATING BUDGET

DEPARTMENT COMMUNITY DEVELOPMENT	DIVISION WORKFORCE DEVELOPMENT	INDEX CODE 260109
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Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates services available under the Federal Workforce Investment Act (WIA), Strategies, and the Louisiana Employment and Assistance Program. The following is a summary of each program:

- 1) The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.
- 2) The purpose of the LaJET program is to provide Job Readiness services to able-bodied food stamp recipients in Caddo Parish. These services include two (2) week Job Readiness training, Individual Assessment, Testing, Counseling, Job Development, and Referrals to other agencies. Participation in the program will increase their chances of obtaining further training and/or employment, and thus, reduce their need for public assistance.

2013 ACCOMPLISHMENTS

- The Workforce Development Unit experienced a reduction in WIA funding due to cuts at the Federal Level. Even with these funding cuts, more than 24,000 customers received over 155,000 job placement-related services. We were also able to meet or exceed all of the required performance standards. Over (100) youth received educational and career preparation services. In addition, we coordinated the Mayor's Summer Youth Work Program that provided jobs to over (300) Shreveport area youth.
- The Bureau of Workforce Development operated and staffed the transition center for General Motors workers and the associated suppliers affect by the 2012 plant closure. The National Emergency Grant- General Motors (NEG-GM) was awarded to Workforce Development in September 2012. The grant was designed to complement the resources and services provided by the local area to supplement funding and employment services for those workers affected by this devastating closure. Workforce Development held its first Northwest LA Job Fair Connection 2012 with participation from about sixty-six (66) employers and nine hundred (900) potential applicants. Through TAA about two-hundred (200) displaced workers have been placed in training in order to learn a new skill in a demand occupation. In January 2013, the Workforce Development Bureau was selected to participate in the Disability Employment Initiative (DEI) Grant by the LA Workforce Commission. The grant provides services to persons with disabilities who live within the city limits of Shreveport with employment assistance. The Mayor's Summer Jobs Program 2013 was also implemented and administered by the Bureau of Workforce Development. A total of 300 youth were employed and placed at job sites throughout the City of Shreveport.
- The LaJET Program served 2,278 participants from January 1, 2013 to July 31, 2013, of that number 764 completed the program and 196 obtained employment.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Re-certification of our Youth Council.
- Re-certification of our Local Workforce Investment Board.
- Increase the number of On-the-Job Training contracts.
- Continue in our effort to increase the number of private sector employers, utilizing the services at the Career Solution Center.
- Improve the service in our youth program by assigning a Management Assistant to coordinate all of our youth programs and program activities.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total WIA Participants Served	24,177	25,000	27,000
Total WIA Persons Obtaining Employment	1,100	1,200	1,300
Total LaJET Participants Served	2,553	3,778	4,000
Total LaJET Persons Obtaining Employment	237	295	375

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	211,034	215,900	204,300	227,800	6%
Materials and Supplies	3,643	6,500	4,600	3,800	-42%
Contractual Services	2,672	18,300	30,500	17,400	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	500	500	0	-100%
Transfer to Other Funds	139,000	139,000	139,000	139,000	0%
TOTAL	356,349	380,200	378,900	388,000	2%
FULL-TIME EMPLOYEES	35	23	26	26	13%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ✧ WIA 2013 budget was reduced in the Adult Program by \$98,600 & Youth Programs by \$133,700.
- ✧ LEAP Program reverted back to LaJET and was reduced by an additional \$40,000 from 2012.

UNFUNDED NEEDS

- ✧ None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
	791	A	Assistant Director	1
			SUBTOTAL	2
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Asst.	2
	439	14	Unit Manager	2
25 Para/Prof	008	12	Accounting Specialist III	1
	051	12	Counselor	7
	052	12	Job Developer	2
	378	12	Senior Program Monitor	1
	436	11	Administrative Asst.	1
26 Office/Clerical	057	09	Management Information System Tech	5
	208	07	Office Associate	2
	209	09	Office Specialist	0
			SUBTOTAL	24
			TOTAL	26

STREETS SPECIAL REVENUE FUND



2014 ANNUAL OPERATING BUDGET

STREETS SPECIAL REVENUE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	8,201,100
2013 Estimated Revenues	6,024,000
2013 Total Available for Expenditures	14,225,100
2013 Estimated Expenditures	11,500,000
Fund Balance December 31, 2013	2,725,100
2014 Estimated Revenues	6,000,000
2014 Total Available for Expenditures	8,725,100
2014 Estimated Expenditures	1,500,000
Estimated Operating Reserve as of December 31, 2014	7,225,100

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
690008 Streets Special Revenue Fund					
9020	SWEPCO	5,141,182	6,000,000	6,000,000	6,000,000
9821	General Fund	3,000,000	0	0	0
9831	Current YR FD Balance	0	8,242,200	0	2,725,100
9410	Interest Earned	33,441	0	24,000	0
9434	Gain/Loss Sale of Securities	96	0	0	0
GRAND TOTAL REVENUE		8,174,719	14,242,200	6,024,000	8,725,100

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Operating Reserves					
4295	Operating Reserves	0	9,742,200	0	7,225,100
Total Operating Reserves		0	9,742,200	0	7,225,100
Improvements & Equipment					
4520	Street Reconstruction	0	3,000,000	0	0
Total Improvements & Equipment		0	3,000,000	0	0
Transfers					
5000	Transfer to Capital Proj	650,000	0	10,000,000	0
5208	Transfer to General	3,000,000	1,500,000	1,500,000	1,500,000
Total Transfers		3,650,000	1,500,000	11,500,000	1,500,000
GRAND TOTAL EXPENSES		3,000,000	14,242,200	11,500,000	8,725,100

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
STREETS**

**DIVISION
SPECIAL REVENUE FUND**

**INDEX CODE
690008**

DIVISION OVERVIEW

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its operating budget for 2014 is \$8,725,100. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity and electric current to residential, commercial and industrial customers by the City of Shreveport. All franchise fees in excess of 2% shall be deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

2013 ACCOMPLISHMENTS

- Established a "Minor Arterial Asphalt Program" for street repairs on a pay-go basis.
- Prioritized \$10 million of street repairs into Phase 1 and Phase 2.
- Began the repair of \$5,440,000 streets listed in Phase 1.

2014 GOALS AND OBJECTIVES

- Continue to construct and repair streets, including sidewalks and drainage structures.

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Operating Reserves	0	9,742,200	0	7,225,100	-26%
Street Reconstruction	0	3,000,000	0	0	-100%
Transfers	3,650,000	1,500,000	11,500,000	1,500,000	0%
TOTAL	3,650,000	14,242,200	11,500,000	8,725,100	-39%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2014

- ❖ None.

UNFUNDED NEEDS

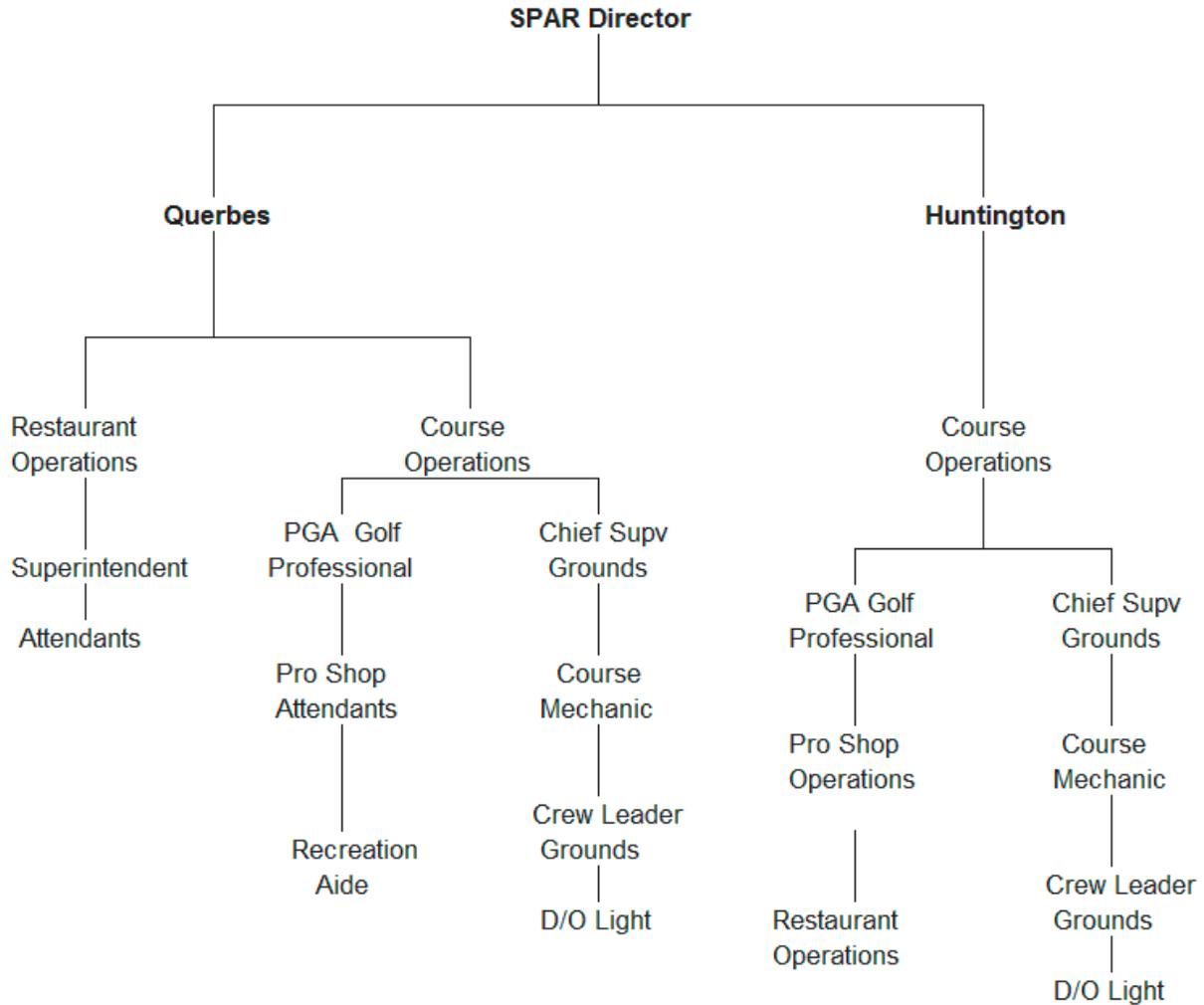
- ❖ None.

GOLF ENTERPRISE FUND



2014 ANNUAL OPERATING BUDGET

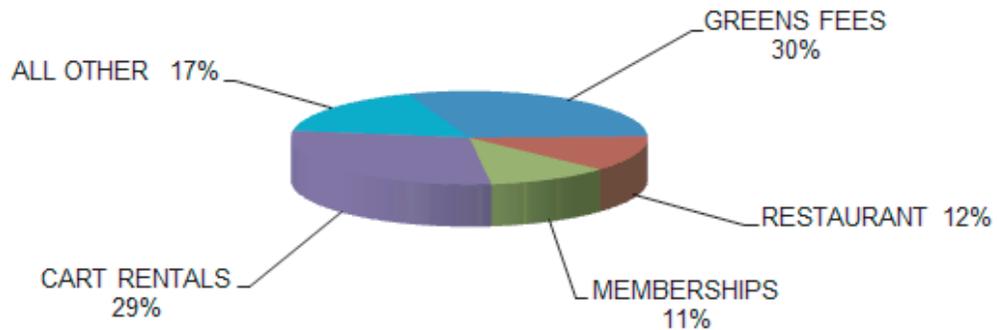
GOLF ENTERPRISE FUND



2014 ANNUAL OPERATING BUDGET

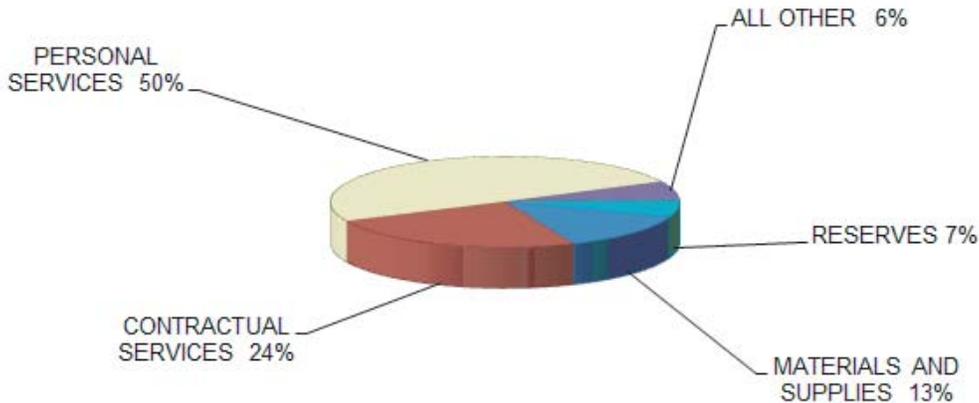
GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2014



Daily green fess and cart rentals are the largest source of income at the each course. Other fees include annual trail fees, tournament incomes, merchandise sales, and driving range use. Golf memberships and restaurant sales continue to help supplement the revenue stream and aid in the operations of the golf courses.

USES OF FUNDS - 2014



The cost for employees is rising each year and in 2014 the Golf Fund will allocate 53 percent of its budget to salaries and benefits. The increase in personnel services is due to staffing necessary to operate The Club at Hunting Golf Course. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving 21 percent of the budget for course maintenance, including repair parts, supplies for the course & the resale goods for the restaurants. Other expenses include funding to pay indirect cost to the City and debt services on equipment

2014 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	-84,600
2013 Estimated Revenues	876,100
2013 Total Available for Expenditure	791,500
2013 Estimated Expenditures	875,200
Estimated Fund Balance as of December 31, 2013	-83,700
2014 Estimated Revenues	1,303,600
2014 Total Available for Expenditures	1,219,900
2014 Estimated Expenditures	1,138,200
Estimated Fund Balance as of December 31, 2014	81,700

2014 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	251,752	245,000	240,000	267,000
Huntington Park	50,381	52,000	0	125,000
TOTAL GREEN FEES	302,133	297,000	240,000	392,000
Rental of Carts				
Querbes Park	249,266	240,000	229,000	257,000
Huntington Park	53,714	50,000	0	125,000
TOTAL RENTAL OF CARTS	302,980	290,000	229,000	382,000
Memberships	121,113	100,000	100,000	145,200
Merchandise Sales	9,155	7,000	12,400	16,900
Restaurant Revenues				
Querbes Park	115,741	112,000	120,000	136,300
Huntington Park	15,858	14,500	0	25,000
TOTAL RESTAURANT REVENUES	131,599	126,500	120,000	161,300
GENERAL FUND				
Transfer From General Fund	87,200	87,200	87,200	87,200
TOTAL GENERAL FUND	87,200	87,200	87,200	87,200

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

Shreveport Public Assembly & Recreation	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9252 Memberships	121,113	100,000	100,000	145,200
9255 Other Receipts	60	0	0	0
9410 Interest Earned	-224	0	0	0
9434 Gain/Loss Sale Of Securities	0	0	0	0
9801 Miscellaneous	-133	0	0	0
9807 Cash Discounts & All	848	1,000	1,000	1,000
9821 General Fund	87,202	87,200	87,200	87,200
9831 Current Yr Fund Balance	0	58,400	0	-83,700
9851 Certificate of Indebtedness	0	0	0	0
TOTAL INDEX	208,866	246,600	188,200	149,700

INDEX 151654

Querbes Golf Course	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9208 Land Rent	7,500	7,000	7,000	7,000
9220 Restaurant	80,390	85,000	85,000	95,300
9230 Junior Program	4,949	0	0	0
9232 Beer Sales	28,772	25,000	33,000	39,000
9251 Rental Of Carts	249,266	240,000	229,000	257,000
9253 Greens Fees	251,752	245,000	240,000	267,000
9255 Other Receipts	4,052	3,000	7,700	7,700
9256 Tournaments	6,199	10,000	19,800	19,800
9257 Merchandise Sales	8,548	6,500	12,400	12,400
9273 Annual Trail Fees	19,346	28,000	28,000	28,000
9274 Range Balls	22,676	24,000	24,000	30,000
9815 Catering	6,593	2,000	2,000	2,000
TOTAL INDEX	690,043	675,500	687,900	765,200

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

Huntington Golf Course		2012	2013	2013	2014
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9208	Land Rent	0	0	0	0
9220	Restaurant	11,914	12,000	0	20,000
9232	Beer Sales	3,944	2,500	0	5,000
9251	Rental Of Carts	53,714	50,000	0	125,000
9253	Greens Fees	50,381	52,000	0	125,000
9255	Other Receipts	167	300	0	0
9256	Tournaments	0	0	0	3,500
9257	Merchandise Sales	547	500	0	4,500
9273	Annual Trail Fees	12,461	8,000	0	10,000
9274	Range Balls	12,169	8,000	0	12,000
9815	Catering	0	0	0	0
TOTAL INDEX		145,297	133,300	0	305,000
GRAND TOTAL		1,044,206	1,055,400	876,100	1,219,900

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1101 Professnl-Salaries	62,993	44,000	45,200	47,400
1102 Professnl-Overtime	251	0	0	0
1103 Professnl-Special Pa	2,668	3,400	2,200	0
1107 Professnl-Membership	65	0	0	0
1301 Prot.Serv.-Salaries	0	0	0	0
1401 Paraprof.-Salaries	166,030	54,300	74,500	108,400
1402 Paraprof.-Overtime	0	0	0	0
1403 Paraprof.-Special Pa	6,713	2,600	1,500	0
1601 Skldcraft-Salaries	49,460	49,500	49,100	51,400
1602 Skldcraft-Overtime	0	0	0	0
1603 Skldcraft-Special Pa	2,061	2,000	2,400	0
1607 Skldcraft Membership	75	0	0	0
1701 Serv/Maint-Salaries	178,189	163,900	117,000	273,100
1702 Serv/Maint-Overtime	784	0	200	0
1703 Serv/Maint-Special P	11,170	7,800	9,100	0
1706 Serv/Maint-Clothing	15	0	0	0
1801 Employee Ret System	49,674	35,700	32,600	49,500
1805 Group Insurance	75,387	61,700	60,600	61,100
1906 Performance Pay Rese	0	0	0	0
1907 Medicare Trust Contr	6,611	5,600	4,300	7,500
1908 Employer'S Oasdi Con	4,839	2,700	3,700	7,800
Total - Personal Services	616,985	433,200	402,400	606,200
Materials & Supplies				
2150 Office Supplies	2,568	3,700	3,700	3,700
2210 Gas And Diesel Fuel	43,329	27,700	35,000	40,000
2230 Custodial	536	0	0	1,000
2240 Chemicals	23,339	25,000	13,000	35,000
2250 Consumables	16	0	0	0
2251 Concessions	55,735	40,000	47,600	45,000
2520 Equipment	20,952	22,000	12,100	23,000
2555 Building And Grounds	7,233	10,000	10,300	11,500
Total - Materials & Supplies	153,708	128,400	121,700	159,200

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contractual Services				
3120 Telephone	12,201	14,000	13,300	13,300
3125 Electricity	20,460	25,000	25,400	25,400
3130 Gas	6,659	10,000	6,000	6,000
3135 Water	46,501	30,000	30,000	30,000
3160 Vehicle / Equip Rent	134,301	125,400	125,400	125,400
3190 Misc. Op. Services	11,963	10,700	11,200	16,000
3230 Professional Service	39,347	95,000	64,300	74,800
3555 Real Property	1,842	6,000	100	6,500
Total - Contractual Services	273,274	316,100	275,700	297,400
Other Charges				
4110 Assessments And Taxes	290	200	200	200
Total Other Charges	290	200	200	200
Operating Reserves				
4295 Operating Reserves	0	101,600	0	81,700
Total Operating Reserves	0	101,600	0	81,700
Improvements & Equipment				
4560 Vehicles	87,661	0	0	0
Total Improvements & Equipment	87,661	0	0	0
Transfers				
5109 Notes Payable	0	18,900	18,200	18,200
5201 Indirect Cost	57,000	57,000	57,000	57,000
Total Transfers	57,000	75,900	75,200	75,200
 GRAND TOTAL EXPENSES	 1,188,918	 1,055,400	 875,200	 1,219,900

2014 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

DIRECTOR

Shelly Ragle (SPAR)

DEPARTMENT OVERVIEW

The Golf division of Public Assembly and Recreation operates and maintains the City's two 18-hole golf courses (Huntington and Querbes Park) and administers the operating contract, First Tee, for the nine-hole Jerry Tim Brooks (Lakeside) Golf Course. All revenues generated at the golf courses are used for course operations and maintenance. Shreveport municipal golf courses are designed and maintained to appeal to all golfers and to offer a quality golf experience at an affordable price. The Golf Fund operates as an Enterprise Fund, where all revenues generated at the golf courses are used for course operations and improvements.

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE	Full-Time Employee
Administration	246,946	278,200	171,600	253,300	-9%	0
Querbes Park	611,348	575,600	609,700	664,400	15%	11
Huntington	330,624	201,600	93,900	302,200	50%	5
TOTAL	1,188,918	1,055,400	875,200	1,219,900	16%	16
FULL-TIME POSITIONS	25	24	14	16	-33%	

APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	616,985	433,200	402,400	606,200	40%
Materials & Supplies	153,708	128,400	121,700	159,200	24%
Contractual Services	273,274	316,100	275,700	297,400	-6%
Other Charges	290	200	200	200	0%
Operating Reserves	0	101,600	0	81,700	-20%
Improvements & Equipment	87,661	0	0	0	0%
Transfers to Other Funds	57,000	75,900	75,200	75,200	-1%
TOTAL	1,188,918	1,055,400	875,200	1,219,900	16%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ The most significant changes in the budget are the revenue and expenditures that have been accounted for due to the opening of The Club at Huntington Park after renovation and improvements are complete. The course is scheduled to open in early spring 2014 and the budget reflects a pro-rated operating year. Allocated in the budget are funds to contract with a Pro Golf Association Professional to manage the golf course operation at The Club at Huntington Park to manage both golf and restaurant operations.
- ❖ Revenue Projections for golf are based on an increase in fees for memberships, green fees, cart rental, range balls, and other such revenue.

UNFUNDED NEEDS

- ❖ Upgrade equipment at Querbes Golf Course (\$275,000).
- ❖ Funding to raze the old maintenance facility at The Club at Huntington Park (\$50,000).
- ❖ Renovation funds for the maintenance facility at Querbes (\$75,000).



The 2014 budget reflects 16 full-time positions, which is necessary to maintain two 18-hole golf courses. This level of staffing will allow the golf fund to operate Querbes and The Club at Huntington Park golf courses, to maintain the courses and to maximize the investment that was made at Querbes in 2004 and in 2013 at The Club at Huntington Park.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
ADMINISTRATION

INDEX CODE
151647

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the Golf Courses. One of the main functions of the Division is the quality assurance and loss prevention programs. The Division is responsible for all contracts. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2013 ACCOMPLISHMENTS

- Streamlined all procedures in order to cut back on the number of personnel in order to meet budget projections.
- Continued to train in customer service.
- Realigned monthly schedules in order to be more employee conscious.
- Improved the point of sale system for each department to make sales transaction more efficient, as well as more user friendly.
- Trained all employees in safety, ethics and cash handling procedures.
- Installed and implemented fuel management system.

2014 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research opportunities and options for equipment replacement.
- Continue the monthly training for all employees

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	2,569	3,700	3,700	3,700	0%
Contractual Services	99,716	97,000	92,700	92,700	-4%
Other Charges	0	0	0	0	0%
Operating Reserves	0	101,600	0	81,700	-20%
Improvements & Equipment	87,661	0	0	0	0%
Transfer to Other Funds	57,000	75,900	75,200	75,200	-1%
TOTAL	246,946	278,200	171,600	253,300	-9%

BUDGET CHANGES FOR 2014

- ❖ There are no significant changes to the Administrative budget for the Golf Enterprise Fund.

UNFUNDED NEEDS

- ❖ Upgrade the point of sale system for all divisions (Transition fees and software - \$30,000).
- ❖ Update of computers and printers.
- ❖ Funding for uniforms, name tags for all employees.
- ❖ Funding for property acquisition (\$25,000).

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
QUERBES GOLF COURSE**

**INDEX CODE
151654**

DIVISION OVERVIEW

The Querbes Park golf course is one of the oldest and most historic golf courses in our area, boasting troublesome par threes along with very respectable par fives that make it a challenge for golfers of all handicaps. It is home to several clubs and organizations, including the Silver Fox club and Broadmoor Women's Group. The course also hosts the City Amateur Golf championship tournament. Users of Querbes Golf Course will experience a new, compliant club house in 2014. The new Club House will help create an opportunity for additional revenue and encourage golfers to enjoy the 19th hole.

2013 ACCOMPLISHMENTS

- Replaced the pro shop, locker rooms, and snack bar with ADA compliant facilities.
- Renovated the cart barn.
- Revived the Shreveport City Medal Play Championship and Senior Play Championship with a more aggressive format as a qualifier for the City Amateur Championship.
- Increased junior golf by approximately thirty percent through First Tee junior golf program and the junior golf clinics.
- Changed the format of the qualifying rounds for the City Am to enhance the prestige of the event.
- Promoted beginners golf by hosting a beginner's class through BPCC and LSUS.
- Added target/flags with a more consistent top dressing of teeing facility has improved the overall image of the driving range and we'll soon be adding the addition of a composite teeing area.
- Added a fully stocked golf shop to better serve our members and patron's needs, which include personalized club fitting and repair.
- Designed a more functional and updated website.
- Exceeded the restaurant catering goals by 10% through five new events.
- Cross trained restaurant staff in food preparation, inventory, service, etc.
- Evaluated restaurant pricing structure.
- Created healthier restaurant menu.
- Improved in-house grounds maintenance and golf events communication.
- Implemented daily staff grounds maintenance briefings.
- Followed specific agronomic plans and closely monitored overall soil structure of the course greens.
- Attracted new golfers to the course through recognition as one of the best greens in the city.
- Implemented a late season fairway aerifying program to improve early spring grass quality.
- Cleared fence line along course boundary fence behind #13 green and planted ground cover.
- Added aerification and fertilization to small fairways to improve playability.
- Continued recycle program and power washing of clubhouse area.
- This year, with the addition of a certified PGA golf professional the junior golf program has increased over thirty percent.
- Installation of a fuel management system to track usage of fuel for carts and equipment.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Upgrade driving range tee box to a state of the art artificial surface.
- Maximize the use of our volunteer personnel to cut expenses.
- Continue experimenting with city tournament formats to increase player confidence and development.
- Increase play through junior development, beginner classes, daily competitive rates and specials.
- Seek to add certified assistant PGA professionals.
- Maintain levels of staff training to handle every detail and make sure events are executed flawlessly.
- Continue to monitor sales in the restaurants in order to keep profitable sales margins.
- Provide solid cultural practices and improve quality of overall facility to make it the best in town.
- Look to add qualified experienced assistant superintendent.
- Extend irrigation audits to maximize the irrigation system.
- Demo all new machinery to better select the needs of the golf course.
- Increase number of experienced crew members to better meet the expectations of our patrons.
- Cross train all staff to be equally efficient on all our facilities.
- Provide a Sunday Brunch that features omelets and waffles made to order, fresh fruit, fresh salads and savory luncheon entrees.
- Provide themed brunches for group functions. The new club house is the perfect location for special events.
- Implement two beverage carts running at the same time four days a week.



Over the last five years revenues at Querbes have been consistent. In 2004 revenues were low, because the course was closed for renovations for much of the year. The course improvements were well-received, which dramatically increased revenues in 2005 and 2006. In 2008 there was a decrease in the number of rounds played, attributed to a very wet spring and the rise in gasoline prices, which left people with less discretionary income. When the economy began to dip in late 2008 and 2009, the golf course income was slightly affected, but since 2010 play has remained fairly consistent. We have observed approximately the same number of players, and the number of rounds played has only slightly decreased. There still seems to be a trend for players to have less discretionary income and have decreased spending on ancillary items. At the current level of funding we are able to keep the course open and have included funding for a full maintenance staff, which we have not done in the last several years because we were sharing staffing with Huntington, but cannot continue that practice.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total Golf Rounds Played	29,319	28,81	26,950
Rounds Played by Members	14,703	14,800	15,000
Paid Rounds Played	14,073	13,194	11,500
Free Rounds	468	737	300
School Team Rounds	75	80	150
Total Course Revenues	\$690,043	\$687,900	\$765,200
Approximate Operating Profit	\$78,695	\$78,200	\$103,400

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	394,842	362,500	380,800	440,200	21%
Materials and Supplies	117,691	97,200	110,600	101,000	4%
Contractual Services	98,670	115,700	118,100	123,000	6%
Other Charges	145	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	611,348	575,600	609,700	664,400	15%
FULL-TIME EMPLOYEES	15	15	13	11	-27%

BUDGET CHANGES FOR 2014

- ❖ The biggest change in 2014 is the addition of the new club house at Querbes. The budget funds the course personnel at an adequate staffing level for the first time in several years.

UNFUNDED NEEDS

- ❖ Maintenance equipment.
- ❖ 2 turfcat R-111 contouring mowers \$50,000.
- ❖ Irrigation Computer - \$20,000.
- ❖ Laser Level grading and replace grass on tee boxes - \$50,000.
- ❖ Build access bridge to the newly added #10 tee - \$36,000.
- ❖ Temporary catering staff when needed.
- ❖ Driving Range Net to encompass entire range \$100,000.
- ❖ Certified chef for large catered events \$25,000.
- ❖ Additional wait staff and back of the house staff for large events \$20,000.
- ❖ Certified bartender \$30,000.
- ❖ Experienced assistant superintendent \$30,000.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	460	16	Superintendent, SPAR	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	1
28 Service/Maintenance	132	8	Driver Operator Light	3
	461	6	Crew Member, Grounds	2
	384	6	Restaurant Attendant	2
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	11
Part-Time/Seasonal				
25 Paraprofessional	461	6	Restaurant Attendant (part-time)	2
	132	8	Driver Operator Light (part-time)	1
	373	6	Golf Pro Shop Attendant (part-time)	8
			SUBTOTAL	11
			TOTAL	22

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
HUNTINGTON GOLF COURSE

INDEX CODE
151662

DIVISION OVERVIEW

Visitors to The Club at Huntington Park will see a brand new golf course upon arrival. From the moment they park their cars, walk through the completely renovated club house and step out onto the renovated course they will experience a championship golf club. It will be reminiscent of the course that once played host to the Louisiana Open and was a regular stop on the PGA tour. Course improvements that visitors will experience include grading, improved greens, tees, cart path repairs, drainage improvements, new irrigation and landscaping. The extensive club house renovations include new restrooms, improvements to the restaurant and a remarkable new building façade. These renovations are made possible by the 2011 Bond Proposal.

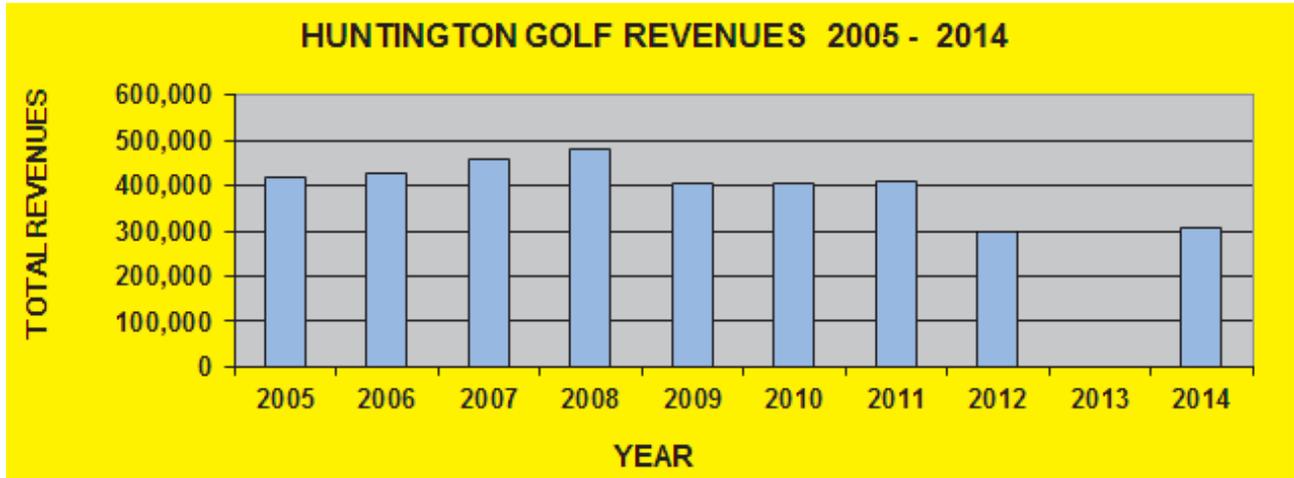
2013 ACCOMPLISHMENTS

- Complete renovation of clubhouse restaurant, dining area, bathrooms office space, pro shop, surrounding clubhouse grounds and parking lot. This includes a new roof and new air conditioning and heating system.
- Cut and removed the dead trees on the golf course.
- Completed renovation of all greens and tee boxes.
- Completed renovation of irrigation system and the addition of a central control unit.
- Repaired breached dam on the pond at #12.
- Added new state of the art pump station for irrigation.

2014 GOALS AND OBJECTIVES

- Hire professional staff to serve the needs required by the golfing public.
- Elevate the golf course conditions to a standard generally only recognized by private facilities.
- Offer a fully stocked pro shop including club repair and lessons from a PGA professional.
- Have a publicly accessible practice facility that includes, a large teeing area, target flags and greens.
- Add new netting and range balls.
- Explore the possibility of adding an indoor practice facility.
- Revise policy and procedures to ensure expert, courteous, and professional services are extended to every guest.
- Increase revenues by offering competitive high quality products and service.
- Improve restaurant sales and events in order to keep profitable margins.
- Train employees on proper use of turf equipment.
- Offer the amenities and ambiance of a private club experience.
- Restaurant renovations will provide customers with a scenic view of the course.
- Additional usable square footage of the club house will provide an opportunity to market the club for group functions and special events.

2014 ANNUAL OPERATING BUDGET



In 2013 Huntington was closed for renovation which directly impacted the revenue. The 2014 revenue figures are based on a 6 month pro-forma.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Total golf rounds played	6,790	0	13,530
Rounds played by members	3,279	0	7,000
Paid rounds played	3,185	0	6,200
Free Rounds	312	0	300
School Team Rounds	14	0	30
Total Golf Course Revenue	145,297	\$0	\$305,000
Approximate operating loss	(\$185,327)	(\$93,900)	\$3,100

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	222,143	70,700	21,600	166,000	135%
Materials and Supplies	33,448	27,500	7,400	54,500	98%
Contractual Services	74,888	103,400	64,900	81,700	-21%
Other Charges	145	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	330,624	201,600	93,900	302,200	50%
FULL-TIME EMPLOYEES	10	9	1	5	-44%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ In the spring of 2014, The Club at Huntington Park will open to the public where the renovations will draw players from around the region. A certified PGA professional will oversee all aspects of golf instruction and will offer lessons as part of the overall SPAR Recreation Plan. The funding level reflects a contracted vendor for restaurant operations.

UNFUNDED NEEDS

- ❖ Flags, cups, and holes - \$1,000.
- ❖ New hole signage, yardage & distance markers.
- ❖ Window covering for windows.
- ❖ New refrigeration and freezer system \$25,000.
- ❖ New Den furniture - \$3,000.
- ❖ New grill and fryer - \$15,000.
- ❖ A state of the art indoor teaching facility - \$15,000 (with video analysis).
- ❖ Advertising (radio TV mailer) \$10,000.

EMPLOYEE ROSTER

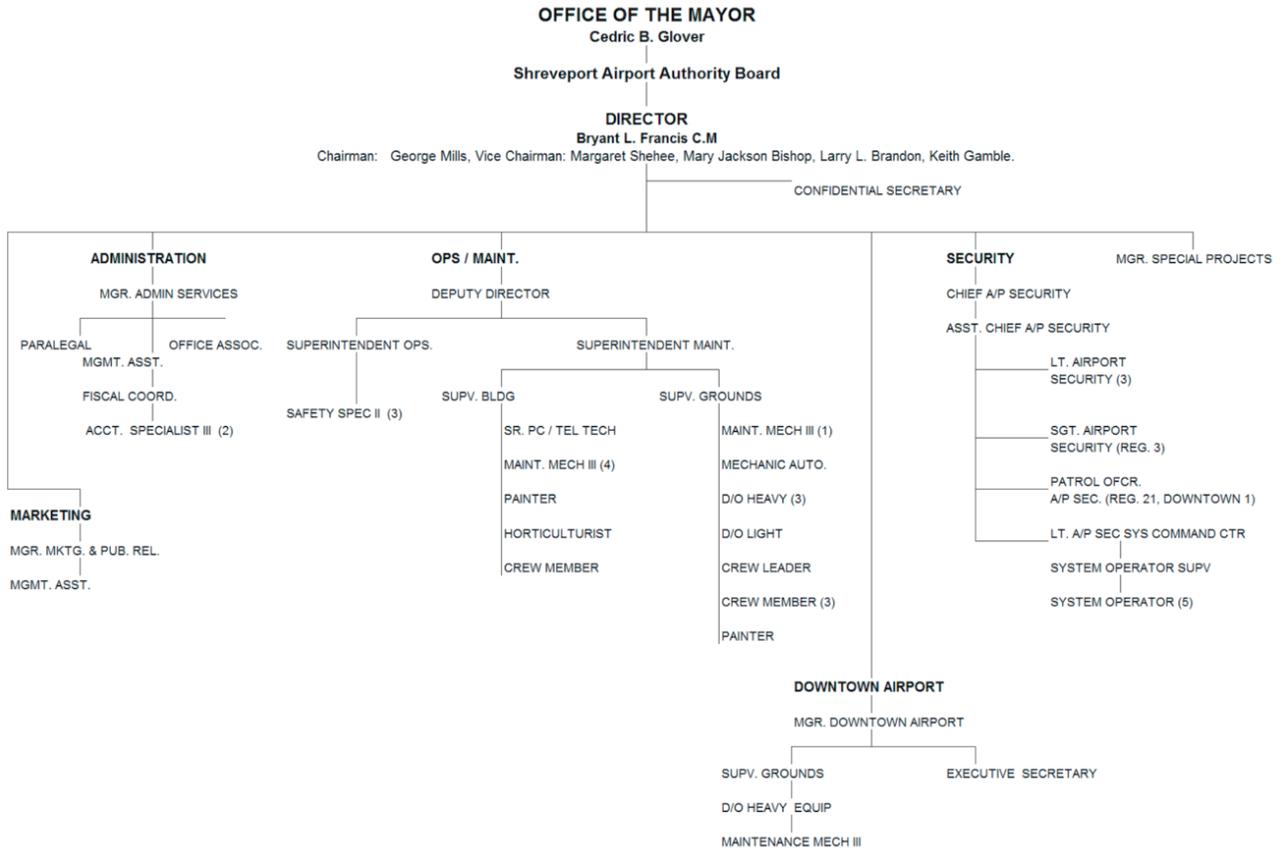
Category	Class	Level	Title	Authorized
27 Skilled Craft	393	11	Golf Course Mechanic	0
28 Service / Maintenance	132	8	Driver Operator Light	3
	461	6	Crew Member, Grounds	1
	465	11	Crew Leader, Grounds	1
SUBTOTAL				5
Part Time /Seasonal				
25 Paraprofessional	244	6	Recreation Aide	8
	373	6	Golf Pro Shop Attendant	0
SUBTOTAL				8
TOTAL				13

MUNICIPAL AIRPORTS ENTERPRISE FUND



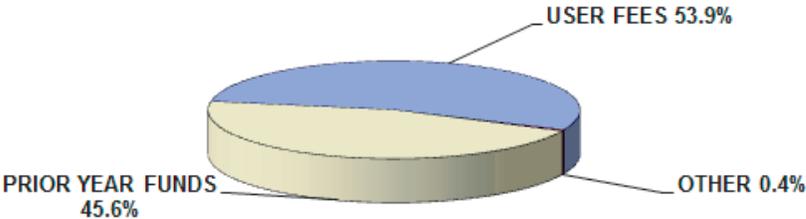
2014 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



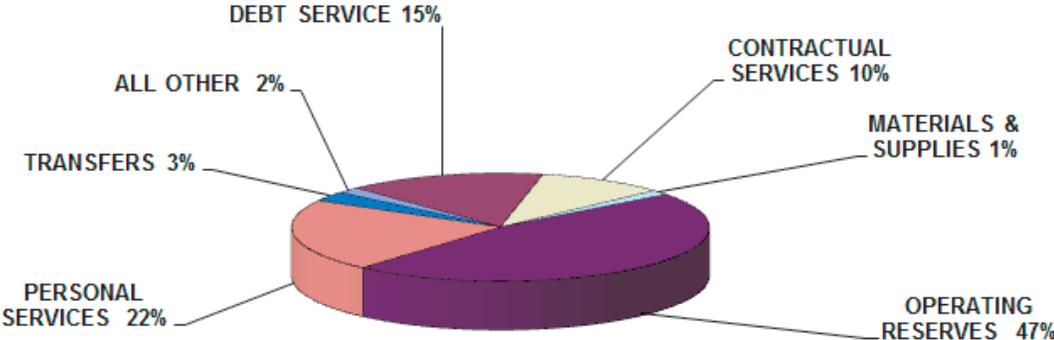
2014 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2014



Revenues generated by airport operations contribute approximately 54% of the total 2014 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for extra debt service coverage and as funding for capital projects.

USES OF FUNDS - 2014



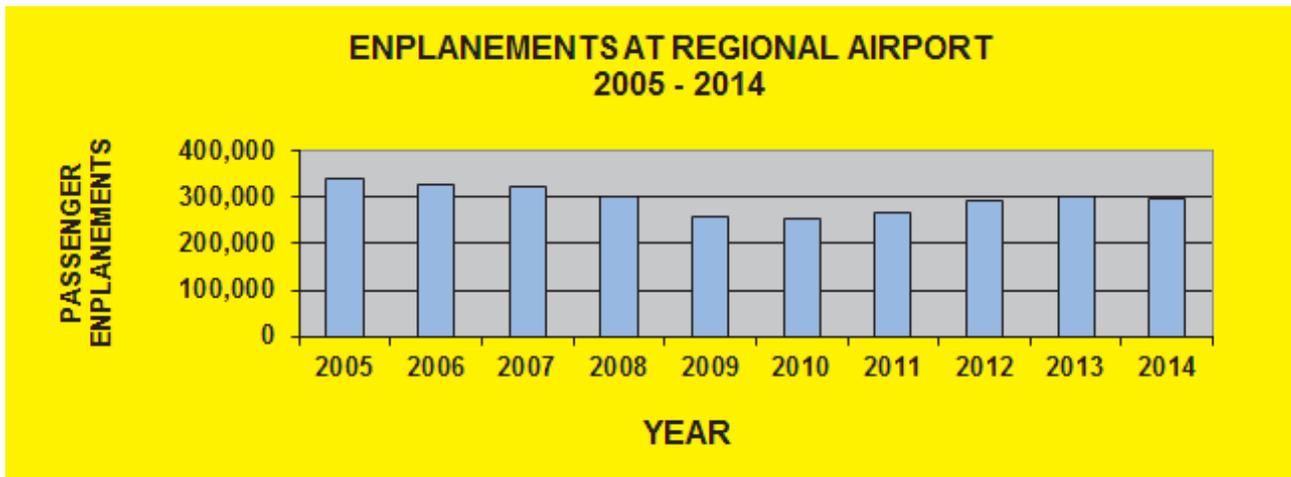
Approximately 50% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 15% is for debt repayment on Airports bonds. The remaining 35% of the budget covers salaries and benefits, supplies, and services.

2014 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	9,302,700
2013 Estimated Revenues	12,333,400
2013 Total Available for Expenditures	21,636,100
2013 Estimated Expenditures	11,457,400
Fund Balance as of December 31, 2013	10,178,700
2014 Estimated Revenues	12,451,800
2014 Total Available for Expenditures	22,630,500
2014 Estimated Expenditures	12,031,600
Estimated Fund Balance as of December 31, 2014	10,598,900



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport's enplanements have decreased due to an industry-wide trend. Total enplanements for 2014 are anticipated to be 297,000. Airport Management is working on various plans to continue the increase enplanements.

2014 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
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PARKING AND RENTALS

Parking Lot Revenues &

Facility Rentals (Regional Airport)	4,869,908	4,892,900	5,349,400	5,149,100
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This includes parking lot revenues, parking decals, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent.

Facility Rentals and Charges (Downtown Airport)	624,295	643,200	632,400	671,600
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AIRPORT FEES

Landing Fees	1,891,2930	2,301,500	2,200,000	2,250,000
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Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies	1,340,6050	1,270,000	1,300,900	1,400,000
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Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	1,001,6250	1,160,000	1,034,000	1,100,000
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Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional terminal.

INTEREST EARNINGS

Interest Income	76,436	60,000	67,400	70,000
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Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE	0	8,388,600	0	10,178,700
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Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

2014 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2014	3,485,481
2015	3,485,331
2016	3,480,456
2017	3,470,856
2018	3,476,531
2019	3,881,256
2020	3,448,744
2021	3,448,150
2022	3,449,050
2023	3,448,481
2024	5,085,550
2025	3,382,900
2026	2,973,600
2027	2,917,525
2028	2,961,225
2029	672,400
2030	661,700
2031	654,250
2032	659,700
2033	107,000
TOTAL	55,150,186

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates.

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9002 Deliquent Taxes	0	0	0	0
9200 Building Rent	38,496	91,600	104,300	142,000
9201 Parking Lot	1,729,328	1,500,000	2,078,700	1,918,000
9203 Sale Of Parking Dec	1,235	1,500	1,900	1,500
9205 Office Rent	1,243,379	1,360,000	1,300,800	1,200,000
9206 Display Rent	120,000	120,000	90,000	60,000
9207 Hanger Rent	818,999	855,500	819,300	855,500
9208 Land Rent	180,824	200,400	190,500	185,000
9209 Rent Fbo	232,620	255,900	255,900	279,100
9210 Landing	1,891,293	2,300,000	2,200,000	2,250,000
9211 Security	311,364	326,400	306,400	310,000
9212 Apron Fees	126,262	126,800	125,800	125,000
9214 Flowage Fbo	174,894	275,600	238,700	240,000
9216 Flowage Vehicles	7,588	9,500	8,600	7,000
9217 Cargo Terminal Renta	505,027	508,000	508,000	508,000
9219 Passenger Facility Chgs	1,001,625	1,160,000	1,034,000	1,100,000
9220 Restaurant	54,521	60,000	76,000	65,000
9222 Telephone	162	200	100	100
9224 Building Utilities	66,508	65,000	68,000	68,000
9225 Airline Baggage Fee	313,384	329,700	310,900	315,000
9226 Auto Rental Agencies	1,340,605	1,270,000	1,300,900	1,400,000
9227 Airport Security Badges	5,753	5,000	4,900	10,000
9228 Limousine And Cab Fe	11,060	13,200	13,100	13,200
9229 Retail Sales SHV	4,865	4,300	9,100	8,000
9359 Insurance Proceeds	0	0	32,200	0
9410 Interest Earned	76,436	68,000	67,400	70,000
9414 Interest On Sinking	528	0	400	0
9434 Gain/Loss Sale Of Securities	167	0	0	0
9435 Int On Pfc's	-14,674	0	-15,000	0
9801 Miscellaneous	10,048	28,000	13,400	103,000
9803 Oil and Gas Royalties	30,947	25,000	19,500	20,000
9807 Cash Discounts & All	1,495	0	1,000	1,500
9822 Downtown Airport Reimbursement	70,000	75,000	75,000	75,000
9823 Northwest Airline Jet Bridge	102,816	102,800	102,800	102,800
9831 Current Yr Fd Balanc	0	8,353,900	0	10,178,700
9883 2008C Airport Cargo Facility Rev Bonds	605,665	0	0	0
9926 State Grant	22,449	100,000	101,400	100,000
TOTAL INDEX	11,085,669	19,591,300	11,444,000	21,711,400

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 MAINTENANCE

INDEX 610071

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9805 Auction Proceeds	12,831	0	0	0
TOTAL INDEX	12,831	0	0	0

DEPT 61 AIRPORT SECURITY

INDEX 610162

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9872 Transportation Security Administration	144,328	145,000	145,000	116,800
9998 Other Funds	0	0	0	15,000
TOTAL INDEX	144,328	145,000	145,000	131,800

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9200 Building Rent	94,000	92,000	63,000	115,000
9205 Office Rent	33,399	32,400	36,800	37,800
9207 Hanger Rent	302,434	319,300	312,800	319,300
9208 Land Rent	194,462	199,500	219,800	199,500
9210 Landing	1,353	1,500	0	1,500
9214 Flowage Fbo	29,643	35,000	35,000	35,000
9220 Restaurant	7,200	7,200	7,200	7,200
9224 Building Utilities	18,812	24,500	24,500	20,000
9801 Miscellaneous	211	1,000	0	0
9802 Sale Of Scrap	0	0	100	0
9803 Oil and Gas Royalties	18,087	15,000	39,000	20,000
9881 Film/Media/Entertainment	266	0	1,200	0
9926 State Grant	5,446	5,000	5,000	7,000
9998 Other Funds	0	0	0	25,000
TOTAL INDEX	705,313	732,400	744,400	787,300

2014 ANNUAL OPERATING BUDGET

DEPT 61 ARFF STATION

INDEX 610188

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9821 General Fund	0	0	0	0
TOTAL INDEX	0	0	0	0
GRAND TOTAL	11,948,141	20,468,700	12,333,400	22,630,500

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	151,072	287,600	295,000	294,200
1003 Ofcl/Admin-Special	5,584	11,500	11,000	11,800
1004 Ofcl/Admin-Training	11,542	8,300	12,000	15,000
1007 Ofcl/Admin-Membership	281	1,500	1,300	1,500
1101 Professnl-Salaries	441,614	399,100	429,400	423,400
1102 Professnl-Overtime	9,878	11,000	1,500	6,300
1103 Professnl-Special Pay	17,398	15,700	13,600	18,600
1104 Professnl-Training	17,280	9,000	6,500	8,000
1106 Professnl-Clothing	432	1,000	900	1,000
1107 Professnl-Membership	794	1,600	300	5,600
1108 Professnl-Med Exams	161	0	0	0
1111 Professnl-Stcivsers	94,820	87,100	86,900	66,000
1201 Technician-Salaries	108,817	129,800	105,000	88,800
1202 Technician-Overtime	2,277	1,500	3,000	2,500
1203 Technician-Special Pay	5,868	5,100	6,400	7,000
1204 Technician-Training	516	1,500	500	5,600
1206 Technician-Clothing	768	1,000	1,000	1,000
1207 Technician-Membership	0	500	100	500
1301 Prot.Serv.-Salaries	774,164	1,011,900	817,400	1,008,700
1302 Prot.Serv.-Overtime	101,206	81,600	87,100	41,000
1303 Prot.Serv.-Special Pay	89,403	112,700	92,400	113,200
1304 Prot.Serv.-Training	8,461	13,500	7,400	9,000
1306 Prot.Serv.-Clothing	9,070	14,000	13,000	11,000
1307 Prot.Serv.-Membership	275	300	0	300
1308 Prot.Serv.-Med/Psy E	2,833	2,000	1,300	2,000
1311 Prot.Serv.-Stcivsers	790,565	743,500	741,400	661,500
1312 FLSA	37,255	37,300	34,600	36,500
1401 Paraprof.-Salaries	87,076	87,300	87,400	89,900
1402 Paraprof.-Overtime	0	0	800	500
1403 Paraprof.-Special Pay	3,487	3,500	3,300	3,500
1404 Paraprof.-Training	1,678	500	1,000	500
1406 Paraprof.-Clothing	924	1,000	700	1,000
1501 Ofc/Cler-Salaries	233,919	239,900	228,200	249,200
1502 Ofc/Cler-Overtime	3,763	3,000	8,500	4,000
1503 Ofc/Cler-Special Pay	14,199	17,000	10,500	17,200
1504 Ofc/Cler-Training	5	2,000	1,000	0
1506 Ofc/Cler-Clothing	1,003	700	200	700
1508 Ofc/Cler-Med Exams	75	200	200	0
1601 Skldcraft-Salaries	258,148	324,100	334,700	305,100

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services (continued)				
1602 Skldcraft-Overtime	1,914	3,400	1,300	3,400
1603 Skldcraft-Special Pay	10,099	12,800	8,500	14,100
1604 Skldcraft-Training	300	500	0	500
1606 Skldcraft-Clothing	2,276	2,800	2,200	4,300
1608 Skldcraft-Med Exams	494	200	200	500
1701 Serv/Maint-Salaries	293,481	177,400	200,900	182,900
1702 Serv/Maint-Overtime	3,023	2,600	1,600	3,400
1703 Serv/Maint-Special Pay	13,508	7,000	11,900	13,400
1704 Serv/Maint-Training	1,765	1,500	700	1,300
1706 Serv/Maint-Clothing	1,951	1,400	1,400	3,800
1707 Serv/Maint-Membership	105	100	100	100
1708 Serv/Maint-Med Exams	508	0	0	500
1801 Employee Ret System	296,948	366,600	284,900	269,400
1802 Civ.Serv.Ret.Sys/Sta	176,897	207,200	218,000	228,100
1803 Deferred Compensation	7,370	9,000	14,500	16,700
1805 Group Insurance	414,488	428,700	304,700	593,500
1903 Unemployment Insurance	1,976	0	15,400	10,000
1905 Relocation	13,105	0	0	0
1907 Medicare Trust Contr	43,849	47,400	44,700	49,900
1908 Employer'S Oasdi Con	431	0	0	0
Total Personal Services	4,571,099	4,937,400	4,556,500	4,907,400
Material & Supplies				
2101 Postage	4,808	4,200	1,500	2,200
2102 Photo/Reprod/Printing	1,022	1,300	1,000	1,300
2140 Books And Pubs.	2,173	2,500	2,600	2,500
2150 Office Supplies	14,684	15,000	10,200	12,100
2153 Office Furnishings	1	500	0	500
2210 Gas And Diesel Fuel	97,235	104,000	94,500	104,500
2220 Medical Supplies	794	1,000	1,400	1,200
2230 Custodial	7,671	8,000	7,900	8,000
2240 Chemicals	8,209	13,000	7,900	12,200
2245 Safety	5,357	3,500	3,800	5,500
2250 Consumables	3,185	4,200	2,200	4,100
2270 Hand Tools/Small Equipment	6,152	2,100	1,500	2,200
2271 Minor Equipment	8,602	6,500	5,600	5,600
2290 Misc. Op.Supplies	370	100	100	500
2291 Training Materials	0	0	0	200

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Material & Supplies (continued)				
2505 Motor Vehicles	22,482	35,000	20,200	29,000
2508 Tires / New	845	0	0	1,000
2515 Small Engines	6,667	4,700	4,100	5,500
2520 Equipment	25,376	15,400	20,400	16,400
2540 Furniture And Fixtur	2,076	3,000	1,800	1,600
2542 Street Lighting	0	0	0	500
2543 Computer Software under \$500	0	0	0	3,000
2555 Building And Grounds	86,149	85,500	87,100	91,000
2560 Streets	489	5,000	100	500
2561 Traffic Signs	1,131	1,800	1,200	1,100
2565 Mechanical Electrica	2,315	500	200	500
2570 Horticulture	4,781	5,000	4,600	6,000
2590 Misc Parts.Mat. & Su	273	500	0	500
2595 Paint	9,683	12,000	8,500	4,500
Total Material & Supplies	322,530	334,300	288,400	323,700
Contractual Services				
3120 Telephone	97,975	88,100	114,800	112,600
3121 Cellular Telephone	14,867	14,000	14,400	15,000
3122 Paging Service	350	1,100	0	0
3125 Electricity	626,677	599,000	608,000	634,000
3130 Gas	116,985	206,000	135,000	151,500
3135 Water	33,113	27,000	25,200	35,000
3138 Satellite Programs	0	400	400	400
3140 Supply/Small Equip Rent	3,925	7,000	4,200	4,700
3160 Vehicle / Equip Rent	47,875	46,900	44,900	51,700
3170 Computer/Reprod Equi	1,318	2,000	1,400	1,500
3175 Office Equipment Ren	600	600	1,100	1,000
3190 Misc. Op. Services	34,326	39,800	58,100	48,900
3210 Legal	37,336	30,000	32,000	30,000
3215 Advertising	122,077	150,400	123,200	125,200
3230 Professional Service	139,636	190,000	165,700	180,200
3235 Pubs.And Printing	6,988	6,700	4,100	4,700
3236 Copies	26	0	100	100
3237 Parking Lots Contractual Services	336,960	350,000	350,000	350,000

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Contractual Services (continued)				
3240 Travel	13,324	29,500	22,600	29,500
3298 Custodian Fee	210,187	240,000	207,000	210,000
3510 Motor Vehicles	25,367	36,500	25,700	35,200
3520 Equipment And Tools	0	1,000	400	700
3525 Machinery And Equipm	2,522	8,000	6,400	7,000
3530 Measuring Devices	0	0	400	500
3532 Heavy Working Machin	0	0	500	0
3540 Furniture And Fixtur	1,000	1,000	1,100	1,000
3543 Signals	584	0	1,000	1,000
3545 Computer /Reprod. Eq	15,314	3,300	1,600	2,300
3550 Communications Equip	16,176	13,600	14,300	18,600
3555 Building And Grounds	147,721	231,200	203,000	190,000
3590 Misc Maint. Service	0	0	200	0
Total Contractual Services	2,053,229	2,323,100	2,166,800	2,242,300
Other Charges				
4110 Assessments And Taxe	0	0	0	0
4113 Assessor's Fees	262	0	300	500
4115 Recording Fees	0	0	0	0
4120 City Memberships	5,995	8,600	8,500	9,000
4125 Promotions	20,998	20,000	11,000	10,000
4131 Liability Insurance	0	1,000	0	0
4175 Paying Agent Fees	12,050	12,500	0	12,500
4176 Sinking Fund Interes	2,263,135	2,180,600	2,100,000	2,105,500
4177 Sinking Fund Princip	1,295,001	1,295,000	1,300,000	1,380,000
4190 Misc Gen Expense	156	0	0	0
Total Other Charges	3,597,597	3,517,700	3,419,800	3,517,500
Operating Reserves				
4207 Airports Industrial	0	1,500,000	0	1,500,000
4210 Express Jet Maintenance Reserve	0	310,200	0	310,200
4211 Terminal O & M Reserve	0	984,600	0	984,600
4212 Airfield Reserve	0	200,000	0	200,000
4250 Maintance and Equipment Reserve	0	0	0	0
4278 Debt Service Coverage	0	869,900	0	869,900
4295 Operating Reserves	0	4,523,900	0	6,734,200
Total Operating Reserves	0	8,388,600	0	10,598,900

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Improvements & Equipment				
4515 Non-Bldg. Improvemen	173,938	55,000	60,400	43,000
4525 Buildings	30,213	80,000	130,000	118,000
4540 Books	0	0	0	0
4542 Records And Audiovis	103	0	0	0
4543 Computer Software	995	1,600	1,000	1,600
4550 Ofc/Reprod Equip	13,710	7,000	8,100	20,500
4555 Audiovisual Equipmen	2,696	2,000	7,600	4,600
4557 Tools And Equipment	8,546	10,500	12,000	8,500
4558 Communications Equip	791	5,500	5,000	7,500
4560 Vehicles	18,406	50,000	48,300	142,000
4570 Machinery/Equip	4,250	10,000	7,500	19,000
Total Improvements & Equipment	253,648	221,600	279,900	364,700
Transfers				
5000 Transfer To Capital Proj	100,000	0	0	0
5011 Airports Projects	20,458	150,000	150,000	80,000
5028 Airport Projects	70,000	75,000	75,000	75,000
5201 Indirect Cost	292,200	292,000	292,000	292,000
5906 Transfer To Retained	238,916	229,000	229,000	229,000
5935 Transfer to Information Technology	0	0	0	0
Total Transfers	721,574	746,000	746,000	676,000
GRAND TOTAL EXPENSES	11,519,677	20,468,700	11,457,400	22,630,500

2014 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Bryant Francis

BUDGET COORDINATOR
Laura Stautzenberger

DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation access to major cities in the United States. Currently, Regional Airport hosts flights operated by Allegiant Air, American Airlines, Delta and United. The Regional Airport is the home of the ASA/ExpressJet regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft, and is the home for Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2013 ACCOMPLISHMENTS

- See Accomplishments in each division.

2014 GOALS AND OBJECTIVES

- See Goals and Objectives in each division.

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE	Full-Time Employee
Administration	5,857,781	14,241,800	5,800,700	16,450,800	16%	12
Maintenance	2,372,653	2,454,000	2,393,500	2,457,600	0%	22
Security	1,402,903	1,706,800	1,333,000	1,685,200	-1%	33
Downtown	561,639	732,400	651,000	787,300	7%	6
ARFF	1,324,701	1,333,700	1,279,200	1,249,600	-6%	*13
TOTAL	11,519,677	20,468,700	11,457,400	22,630,500	11%	73

* ARFF Staff is included in the roster for the Fire Department.

2014 ANNUAL OPERATING BUDGET

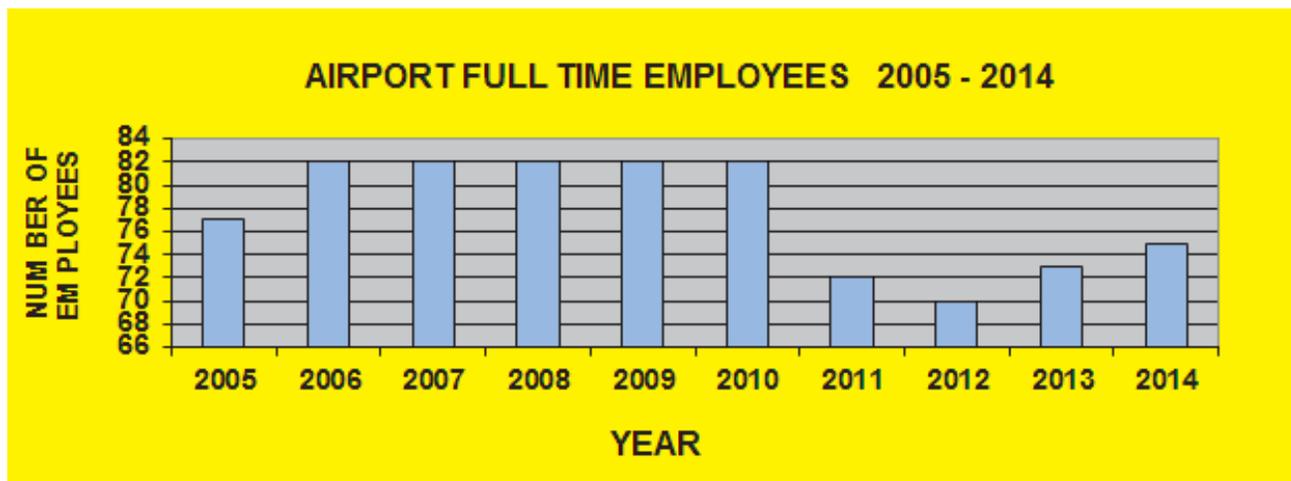
APPROPRIATIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	4,571,099	4,937,400	4,556,500	4,907,400	-1%
Materials & Supplies	322,530	334,300	288,400	323,700	-3%
Contractual Services	2,053,229	2,323,100	2,166,800	2,242,300	-3%
Other Charges	3,597,597	3,517,700	3,419,800	3,517,500	0%
Operating Reserves	0	8,388,600	0	10,598,900	26%
Improvements & Equipment	253,648	221,600	279,900	364,700	65%
Transfers to Other Funds	721,574	746,000	746,000	676,000	-9%
TOTAL	11,519,677	20,468,700	11,457,400	22,630,500	11%

BUDGET CHANGES FOR 2014

- ✦ The 2014 budget for the Airports Fund is \$22,630,500, an increase of 11% from 2013 budget.
- ✦ The Fund's overall reserves are \$10,598,900. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Undesignated Operating Reserve is \$6,734,200.
- ✦ The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funds to cover increased salary costs associated with merit increases for ARFF firefighters and increases in health care costs.

FULL TIME EMPLOYEES



2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
ADMINISTRATION**

**INDEX CODE
610014**

Bryant Francis, Director

**Laura Stautzenberger,
Manager Administrative Services**

DIVISION OVERVIEW

The Administration division includes the Airport Director and immediate staff. They handle all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and ensure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2013 ACCOMPLISHMENTS

- Completed renovations of flooring in the two concourses at Shreveport Regional.
- Successfully completed \$4 million renovation of Runway 6-24 at Shreveport Regional.
- Obtained additional funding from LA DOTD to purchase a new fire truck for \$900,000.
- Completed the installation of new mandatory hold sings at Shreveport Regional.
- Became first airport in Louisiana to install Thermoplast airfield signs to reduce expenses.
- Installed new access control system at Shreveport Regional for \$2.9 million.
- Leased additional warehouse space in Air Cargo East facility at Shreveport Regional.
- Completed three noise mitigation grants at Shreveport Regional.
- Implemented program to reduce natural expenses by 18 percent.

2014 GOALS AND OBJECTIVES

- Maintain existing airline service and seek new routes with existing airlines.
- Have AeroPark Industrial Park classified as a Certified Industrial Site with Louisiana Economic Development.
- Increase both aeronautical and non-aeronautical tenants at SHV and DTN.
- Negotiate new airline lease agreements at Shreveport Regional.
- Implement selective timber-cutting program in order to reduce maintenance expenses and increase revenue.
- Seek additional green-energy grants for both airports.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Capital projects managed	16	26	19
Airport Authority agenda items	167	147	147
Contracts/leases monitored	389	395	395
Accounting documents processed	2,470	2,650	2,700

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	816,031	860,700	858,200	881,000	2%
Materials & Supplies	24,386	24,800	16,200	22,400	-10%
Contractual Services	754,798	847,700	821,300	820,000	-3%
Other Charges	3,594,827	3,515,200	3,417,300	3,515,000	0%
Reserves	0	8,318,800	0	10,595,300	27%
Improvements & Equipment	16,165	3,600	16,700	16,100	347%
Transfers to Other Funds	651,574	671,000	671,000	601,000	-10%
TOTAL	5,857,781	14,241,800	5,800,700	16,450,800	16%

FULL-TIME EMPLOYEES	11	13	13	12	-8%
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BUDGET CHANGES FOR 2014

- ❖ One Management Assistant* position shall remain unfunded.

* The Administration Division has thirteen (13) budgeted positions according to position control and has budgeted twelve (12) positions for the 2014 budget.

UNFUNDED NEEDS

- ❖ None.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	844	A	Deputy Director	1
22 Professionals	751	A	Manager of Public Relations/Marketing	1
	759	A	Manager of Special Projects	1
	879	A	Manager of Administrative Services	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				6
Classified:				
22 Professionals	146	13	Fiscal Coordinator	1
	420	13	Paralegal	1
	437	13	Management Assistant	2
25 Para-professionals	006	12	Accounting Specialist III	2
26 Office/Clerical	208	07	Office Associate	1
SUBTOTAL				7
TOTAL				13

Note: Although position control shows there are thirteen (13) total positions budgeted, the 'Administration Division' has only funded twelve (12) positions for the 2014 budget. The unfunded position for 2014 is a 'Management Assistant', Class No. '437', position control shows 2 positions available, funded 1 position for the 2014 budget.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
MAINTENANCE**

**INDEX CODE
610071**

William “Bill” Cooksey, Deputy Director

DIVISION OVERVIEW

Operations and Maintenance is a vital component of the day-to-day activities at Shreveport Regional Airport. The Maintenance component of this division is tasked with the maintaining the airside and landside areas in compliance with Federal, State and Local regulations. Additionally, the Maintenance staff has the massive responsibility of maintaining buildings and property located on the airport, as well as property purchased through federally funded noise mitigation programs. The Operations component of this division is tasked with ensuring that Shreveport Regional keeps its Federal Aviation Administration Part 139 Air Carrier certifications. This requires the Operations staff to conduct airfield inspections, monitor wildlife hazards and environmental conditions and provide assistance in airport construction and capital projects.

2013 ACCOMPLISHMENTS

- Assisted in renovations-related projects at Shreveport Regional and Downtown Airport.
- Coordinated a highly successful Part 139 annual inspection.
- Completed additional training courses for maintenance and operations personnel.
- Successfully implemented electronic Notice to Airmen system.
- Assisted in multiple airfield construction projects and renovation projects.
- Coordinated natural gas savings program that resulted in 18 percent cost reduction.
- Implemented new runway maintenance program to increase safety on airfield.

2014 GOALS AND OBJECTIVES

- Decrease the amount of outsourced mowing contracts through the addition of a third heavy tractor driver and equipment.
- Assist multiple airfield-related construction projects.
- Increase Operations electronic notifications for airfield activities.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Buildings maintained	17	18	18
Cost/square foot of buildings maintained/per month	\$0.25	\$0.25	\$0.25
Cubic yards of trash removed/per month	437	450	450
Cost/acre of grounds maintained/per month	\$42.84	\$44.13	\$46.50
Acres mowed per month in growing season	810	810	810

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	854,166	879,500	914,100	898,600	2%
Materials & Supplies	243,559	222,100	224,700	224,200	1%
Contractual Services	1,090,043	1,231,400	1,133,700	1,162,200	-6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	184,885	121,000	121,000	172,600	43%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,372,653	2,454,000	2,393,500	2,457,600	0%
FULL-TIME EMPLOYEES	26	25	26	22	-12%

BUDGET CHANGES FOR 2014

- ❖ The following four maintenance positions will not be funded during 2014: Crew Member Grounds, Safety Specialist II, Painter, and Maintenance Mechanic III.

UNFUNDED NEEDS

- ❖ None.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
22 Professionals	278	17	Sup't Airport Maintenance	1
	279	17	Sup't Airport Operations	1
23 Technicians	158	13	Horticulturist	1
	256	13	Safety Specialist II	3
	469	16	Sr. PC/Telecommunication Technician	1
27 Skilled Craft	131	10	D/O Heavy Equipment	3
	195	12	Maintenance Mechanic III	5
	214	10	Painter	2
	293	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
28 Service/Maintenance	132	08	D/O Light Equipment	1
	298	13	Supervisor, Grounds	1
	461	06	Crew Member, Grounds	4
	465	11	Crew Leader, Grounds	1
TOTAL				26

Note: Although position control shows there are twenty six (26) total positions budgeted in the Maintenance Division, the following four maintenance positions will not be funded during 2014: one (1) Crew Member Grounds, one (1) Safety Specialist II, one (1) Painter, and one (1) Maintenance Mechanic III.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
SECURITY**

**INDEX CODE
610162**

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The mission of the Airport Security Police Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe and secure environment of the Shreveport Airports. The Airport Security Police Division provides protection and safety to citizens, patrons, tenants and visitors to the City's two airports and safeguards the aviation industry and its users from unlawful interference and criminal acts.

2013 ACCOMPLISHMENTS

- All commissioned personnel of the division completed required POST Fire Arm Training.
- Facilitated monthly Tenant Security Meetings.
- Completed numerous temporary and permanent amendments to the Airport Security Program, as required.
- Provided assistance to local law enforcement agencies when requested.
- Worked along TSA personnel conducting Playbook exercises.
- Completed First-Aid Training provided by Shreveport Fire Department Personnel, and in-service training provided by TSA Personnel.
- Completed installation of new access control system card rebadging of employees and tenant's employees.

2014 GOALS AND OBJECTIVES

- Ensure all personnel meet POST Firearm requirements.
- Complete numerous in-service training programs.
- Reduce lost/stolen Access ID Media by 50%.
- Replace aging vehicles.
- Continue to work with vendors on upgrade of access system.
- Continue to stress Security Education and Motivation to SAA personnel and Tenant Organizations in effort to reduce and/or eliminate security violations.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
TSA violations/complaints received	50	86	10
Enforcement Patrol man hours (SIDA)	8,800	8,768	9,000
Public Contacts	20,000	15,054	20,000
Emergency calls received/airplane alerts	15	20	10
Arrests made	3	2	0
Perimeter security checks	4,000	3,294	4,000
Command center calls dispatched	2,000	2,470	1,500
Investigations	0	0	0
Parking violations cited	5	366	100
Accidents	10	41	10
Runway Sweeps	10	72	10
Number of telephone calls received	10,000	15,538	10,000
Checkpoint calls (response)	1,000	1,846	1,000
Pages (public assistance)	1,000	8,241	1,500
Total number access ID/media	1,200	871	1,000
Number of Fire Alarms	20	73	10
Total Number Parking Tags Issued	800	920	1,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	1,346,268	1,653,300	1,287,400	1,640,300	-1%
Materials & Supplies	6,114	9,700	8,300	7,600	-22%
Contractual Services	30,121	15,500	13,000	12,300	-21%
Other Charges	0	0	0	0	0%
Improvements & Equipment	20,400	28,000	24,300	25,000	-11%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,402,903	1,706,500	1,333,000	1,685,200	-1%
FULL-TIME EMPLOYEES	32	32	31	33	3%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ New Security Upgrades.
- ❖ Add Assistant Chief of Airport Police position.
- ❖ Fill all security positions except for two patrol officer positions which will remain vacant.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	440	15	Asst. Chief of Airport Security	1
	441	14	Lieutenant Airport Security Police	3
	442	13	Sergeant Airport Security Police	4
	443	14	Lieutenant Security System Commander	1
	444	12	Patrol Officer Airport Security Police	21
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	36
			TOTAL	37

Note: Although position control shows there are thirty seven (37) total positions budgeted, the 'Airport Security Division' has only funded thirty three (33) positions for the 2014 budget. The four (4) unfunded positions for 2014 are in Class No. '444', 'Patrol Officer Airport Security Police', position control shows 21 positions available, funded 17 positions for the 2014 budget.

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**INDEX CODE
610170**

Stacy Kuba, Interim Manager of Downtown Airport

DIVISION OVERVIEW

The Downtown Municipal Airport is Shreveport's reliever airport, serving most of the general aviation population in the area. With over 320 based aircraft and more than 50 more aircraft on the hangar waiting list, it is the largest General Aviation Airport within the 5-state region. The airport currently maintains a list of over 20 people looking to build private hangars as lots become available.

2013 ACCOMPLISHMENTS

- Completed the design work and construction for Taxiways N, D and E.
- Gathered an accurate record of aircraft based at DTN, making DTN the largest airport in Louisiana.
- Identified additional lots to lease, and complete construction of 4 new private hangars.
- Constructed a new room for lease which now is home to the state's first Red bird flight training simulator.
- Began an Airport Action Plan to show airport growth.
- Began terminal renovations.
- Worked with Local, State and Federal elected officials to keep the Air Traffic Control Tower at DTN operational.
- New FBO continue to have record fuel sales.

2014 GOALS AND OBJECTIVES

- Move the ASOS equipment to open additional lots for lease and construction of private hangars for continued growth.
- Continue to work on terminal interior and exterior renovations.
- Continue to work with FAA and LADOTD to repair failing taxiway infrastructure.
- Lease the former Army Reserve Building as an additional revenue source.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Hangars maintained	67	67	67
% hangars rented	100%	100%	100%
Rental requests processed	0	0	0
Cost/acre for grounds maintenance/per month	\$45.00	\$49.00	\$49.00
Cost/square foot for buildings maintenance/per month	\$0.00	\$0.00	\$0.00
% of costs covered by revenues	125%	103%	100%
% of time in FAA compliance	100%	100%	100%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	272,278	279,600	256,300	313,300	12%
Materials & Supplies	38,001	48,100	32,000	44,400	-8%
Contractual Services	151,390	193,400	170,800	216,500	12%
Other Charges	2,770	2,500	2,500	2,500	0%
Reserves	0	69,800	0	3,600	-95%
Improvements & Equipment	27,200	64,000	114,400	132,000	106%
Transfers to Other Funds	70,000	75,000	75,000	75,000	0%
TOTAL	561,639	732,400	651,000	787,300	7%
FULL-TIME EMPLOYEES	5	6	6	6	0%

BUDGET CHANGES FOR 2014

- ❖ Decrease in Oil Royalties Revenue from non-producing gas wells.
- ❖ Addition of Electric Powered Utility Vehicle for Maintenance. It will cut down on Airport fuel consumption from idling vehicle for work on airport property.
- ❖ Overall decrease in budget due to completion of large maintenance projects (hangar roofing repairs, new air conditioning units, etc).

UNFUNDED NEEDS

- ❖ New Hangars/T-Hangars for Additional Tenants.
- ❖ Renovations for outdated terminal.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
24 Protective Service	444	12	Patrol Officer, AP Sec	1
			SUBTOTAL	1
25 Paraprofessional	145	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	131	10	D/O Heavy Equipment	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	4
			TOTAL	6

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	610188

David Ebarb, Aviation Task Force Chief

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2013 ACCOMPLISHMENTS

- Completed a smooth transition in management to a new Airport Rescue Firefighting chief due to the retirement of Chief Gary Caskey.
- Completed the purchase of a new \$900,000 Oshkosh Stryker fire truck with a 100 percent funded Louisiana Department of Transportation and Development grant.
- The ARFF station successfully passed its annual Federal Aviation Administration Part 139 inspection.
- Completed another year accident free at Shreveport Regional Airport.

2014 GOALS AND OBJECTIVES

- Continue to implement short-term costs saving programs, including a proposed heavy-duty lawn mower purchase in 2014 for \$7,000 instead of leasing annually for \$4,000.
- Reduce proposed vehicle maintenance expenditures by utilizing warranty of newly purchased ARFF truck.
- Assist Airport Administration in producing revenue by publicly selling two older ARFF trucks in the fleet which are not longer in service.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Charlie 1	45	45	45
Charlie 2	42	42	42
Charlie 3	42	42	0
Charlie 4	90	90	0
Charlie 5	45	45	45
Charlie 6	20	20	0
Total Responses	284	284	132
Cost/Response	\$5,993	\$5,929	\$2,756
Aircraft Firefighter training-per firefighter hours	132	132	132
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	%
					CHANGE
Personal Services	1,282,356	1,264,300	1,240,500	1,174,200	-7%
Materials & Supplies	10,470	29,600	7,200	25,100	-15%
Contractual Services	26,877	34,800	28,000	31,300	-10%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,998	5,000	3,500	19,000	280%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,324,701	1,333,700	1,279,200	1,249,600	-6%
FULL-TIME EMPLOYEES	13	13	13	13	0%
PART-TIME EMPLOYEES	43	42	42	42	0%

BUDGET CHANGES FOR 2014

- ❖ The 2014 ARFF budget reflects changes to maintain the changes implemented in 2012 due to the removal of one fire truck, along with three captains and three engineers required to staff truck. In addition, salaries are reduced in the 2014 budget due to retirement of several employees. The 2014 budget also includes the purchase of a heavy-duty lawn mower to replace a leased mover. In addition, personnel costs are reduced due to recertification no longer needed for personnel above captain level.

UNFUNDED NEEDS

- ❖ None

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	6
Budget.	34		Protective Services Driver	6
			TOTAL	13

2014 ANNUAL OPERATING BUDGET

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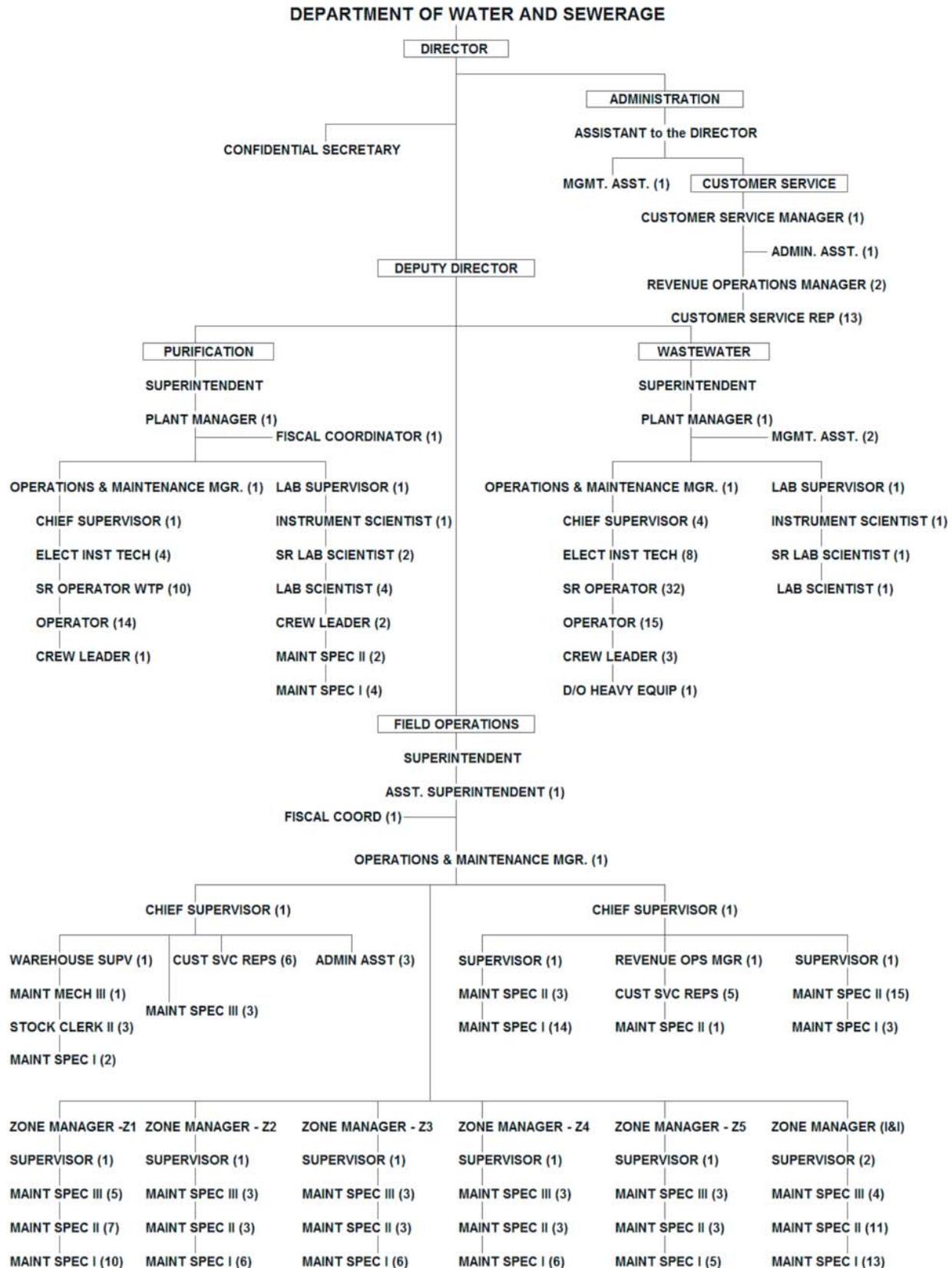


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WATER AND SEWERAGE ENTERPRISE FUND



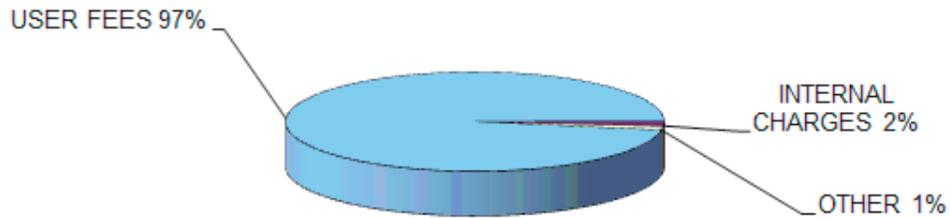
2014 ANNUAL OPERATING BUDGET



2014 ANNUAL OPERATING BUDGET

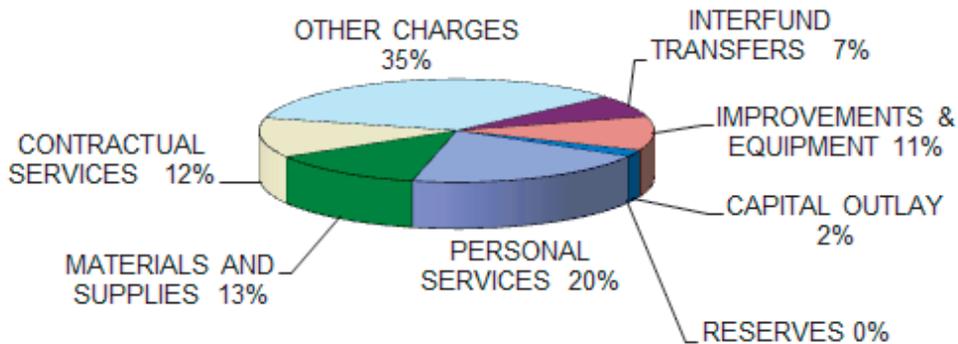
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2014



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2013 budget assumes no rate increase for any customer class.

USES OF FUNDS - 2014



Salaries and benefits require approximately 20% of 2014 projected expenditures. Other percentage reflecting a large percentage are Other Charges of 35% which consist of debt services with Materials and Supplies 13% with the majority being for chemicals and Contractual Service 12% majority being for utilities.

2014 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2013	2,382,900
2013 Estimated Revenues	62,153,800
2013 Total Available for Expenditure	64,536,700
2013 Estimated Expenditures	67,495,400
Estimated Fund Balance as of December 31, 2013	-2,958,700
2014 Estimated Revenues	81,557,000
2014 Total Available for Expenditures	78,598,300
2014 Estimated Expenditures	72,172,100
Estimated Fund Balance as of December 31, 2014	6,426,200

2014 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	31,207,699	37,503,200	32,018,200	38,968,900

Water sales represent water sold to residential, commercial and industrial users at rates established by ordinance. The 2014 budget assumes a 13% water rate increase for any customer class.

Sewer Charges	23,854,132	27,115,900	28,535,400	40,590,700
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Sewer charges are assessed by the City to each residence, business or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. Sewer charges, are tied to actual water usage for commercial and industrial customers, and capped at average winter usage for residential customers. Sewer rates increase 55% in October 2013.

INTERNAL SERVICE CHARGES

Water	327,152	208,500	215,300	239,100
Sewer	191,596	124,000	152,100	192,200
Fire Hydrant	0	760,000	760,000	760,000

Municipal water rates increased by 13% and the sewer rates increase by 55% in October 2013. The fire hydrant charge is \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

Interest Earned	34,804	20,000	-5,400	0
Interest on Sinking Fund	0	0	0	0

Due to interest earnings showing a negative balance in June 2013, the 2014 budget shows a conservative amount of zero earnings.

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

Administration	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9118 Liquid Waste Disposal	38,488	47,000	39,900	50,000
9237 Permit-Individual Type	0	10,000	10,000	10,000
9238 Flow Charges and Tap	525	600	200	200
9239 Reinspect Fee/Sewer Sys	9,945	7,100	7,600	8,900
9240 Permit-Community Type	64,102	44,000	58,500	58,500
9242 Water & Sewer Security Fee	554	396,000	176,900	350,000
9244 Engineering Service	0	0	0	0
9245 Res/Comm/Ind Water Sales	31,207,699	37,503,200	32,018,200	38,968,900
9246 Duplicate Water Bill Fees	1,738,721	0	0	0
9247 Sewer Capital Charges	7,234,137	9,156,000	0	0
9248 Sewer Charges	16,619,995	17,959,900	28,535,400	40,590,700
9271 Landfill Fee	10,000	10,000	10,000	10,000
9336 Municipal Water Sales	327,152	208,500	215,300	239,100
9337 Fire Hydrant	0	760,000	760,000	760,000
9339 Municipal Sewer Charges	191,596	124,000	152,100	192,200
9373 Project Design Fees	311,583	300,000	101,800	149,700
9374 Project Inspection Fees	29,025	22,000	50,600	142,600
9410 Interest Earned	34,804	20,000	-5,400	0
9414 Interest On Sinking	0	0	0	0
9434 Gain/Loss Sale Of Securities	-88,343	500	0	0
9801 Miscellaneous	32,892	20,000	9,100	15,000
9802 Sale Of Scrap	11,060	3,500	7,000	7,000
9803 Oil Royalties	4,052	2,200	2,200	2,200
9805 Auction Proceeds	360	4,400	4,400	2,000
9807 Cash Discounts & All	0	0	0	0
9809 Vending Machine Receipts	0	0	0	0
9821 General Fund	385,000	146,400	0	0
9831 Current Yr Fund Balance	0	46,500	2,382,900	-2,958,700
TOTAL INDEX	58,163,347	66,791,800	64,536,700	78,598,300

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	416,570	445,600	444,200	565,700
1002	Ofcl/Admin-Overtime	192	0	0	0
1003	Ofcl/Admin-Special	15,119	16,200	16,700	22,700
1004	Ofcl/Admin-Training	2,670	4,100	5,800	8,100
1006	Ofcl/Admin-Clothing	0	0	200	300
1007	Ofcl/Admin-Membership	703	1,400	1,400	2,300
1101	Professional-Salaries	474,500	569,600	520,400	585,300
1102	Professional-Overtime	2,957	0	0	0
1103	Professional-Special Pay	18,075	22,600	20,600	23,300
1104	Professional-Training	210	3,900	2,500	5,300
1106	Professional-Clothing	406	400	400	800
1107	Professional-Membership	991	1,900	1,100	1,800
1201	Technician-Salaries	424,590	457,000	441,200	447,200
1202	Technician-Overtime	25,195	23,000	26,200	26,200
1203	Technician-Special Pay	21,480	21,200	22,100	22,300
1204	Technician-Training	750	2,600	1,600	5,400
1206	Technician-Clothing	2,041	2,600	2,600	2,900
1207	Technician-Membership	651	900	600	1,200
1208	Technician-Med Exams	150	200	200	300
1401	Paraprof.-Salaries	133,433	132,900	132,900	132,900
1402	Paraprof.-Overtime	0	500	0	0
1403	Paraprof.-Special Pay	5,508	5,300	5,300	5,300
1404	Paraprof.-Training	5	500	0	0
1407	Paraprof.-Membership	0	300	0	0
1408	Paraprof.-Med Exams	75	0	0	0
1501	Ofc/Cler-Salaries	721,838	740,600	741,400	804,500
1502	Ofc/Cler-Overtime	15,351	20,000	16,000	16,000
1503	Ofc/Cler-Special Pay	32,151	32,900	34,300	30,400
1504	Ofc/Cler-Training	955	4,500	2,600	5,000
1506	Ofc/Cler-Clothing	0	0	500	500
1507	Ofc/Cler-Memberships	143	400	200	200
1508	Ofc/Cler-Med Exams	173	400	700	400
1601	Skldcraft-Salaries	3,842,010	3,908,000	3,876,100	4,411,200
1602	Skldcraft-Overtime	476,936	456,200	512,000	520,000
1603	Skldcraft-Special Pay	216,105	190,600	225,000	219,500
1604	Skldcraft-Training	11,497	15,600	18,500	35,000
1606	Skldcraft-Clothing	15,144	14,700	16,700	15,400
1607	Skldcraft Membership	3,515	4,200	2,600	6,300
1608	Skldcraft-Med Exams	1,528	1,900	1,900	2,500

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services (continued)				
1701 Serv/Maint-Salaries	2,658,251	2,831,800	2,578,600	3,177,200
1702 Serv/Maint-Overtime	378,031	308,400	370,000	390,100
1703 Serv/Maint-Special Pay	122,367	127,200	128,700	106,600
1704 Serv/Maint-Training	1,905	3,300	3,300	9,900
1706 Serv/Maint-Clothing	28,655	35,500	35,600	35,700
1707 Serv/Maint-Membership	310	500	100	1,300
1708 Serv/Maint-Med Exams	3,247	2,800	2,800	2,800
1801 Employee Ret System	1,119,464	1,174,700	1,130,500	1,300,700
1805 Group Insurance	1,152,469	1,320,800	1,328,000	1,539,600
1903 Unemployment Insurance	3,002	0	0	0
1907 Medicare Trust Contribution	122,457	118,300	118,900	137,600
1908 Employer's OASDI Con	220	100	100	100
Total Personal Services	12,473,995	13,026,100	12,791,100	14,627,800
Material & Supplies				
2101 Postage	350,885	368,700	366,600	366,700
2102 Photo/Reprod/Printing	0	400	200	200
2140 Books And Pubs.	3,430	7,000	6,600	8,300
2150 Office Supplies	41,487	49,000	44,000	51,000
2153 Office Furnishings	299	0	0	0
2210 Gas And Diesel Fuel	706,593	730,000	728,000	729,000
2220 Medical Supplies	1,561	2,000	2,000	2,500
2230 Custodial	33,538	41,300	41,700	41,700
2240 Chemicals	5,239,949	5,355,000	5,495,000	5,655,000
2245 Safety	78,411	97,000	85,000	96,000
2250 Consumables	5,273	7,500	6,900	6,000
2270 Hand Tools/Small Equipment	96,356	135,000	114,000	115,000
2271 Minor Equipment	63,160	80,000	71,000	75,000
2290 Misc. Op.Supplies	653	0	0	0
2291 Training Materials	0	1,500	1,500	1,500
2505 Motor Vehicles	10,982	13,800	3,600	4,000
2515 Small Engines	4,564	5,400	3,400	3,200
2520 Equipment	203,494	336,500	331,000	325,000
2530 Measuring Devices	205,563	350,000	500,000	450,000
2540 Furniture And Fixtures	130	5,700	5,700	1,200
2543 Computer Software under \$500	486	1,400	200	200
2555 Building And Grounds	81,631	140,100	125,000	140,000
2560 Streets	78,731	105,000	100,000	101,000

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Material & Supplies (continued)				
2561 Traffic Signs	1,073	3,100	2,200	2,300
2565 Mechanical Electrical	213,138	391,000	390,000	390,000
2580 Mains And Hydrants	551,027	631,500	825,000	726,000
2595 Paint	9,010	10,900	6,500	10,800
Total Material &Supplies	7,981,424	8,868,800	9,255,100	9,301,600
Contractual Services				
3120 Telephone	57,738	58,400	61,400	63,500
3121 Cellular Telephone	43,075	46,000	45,900	49,000
3125 Electricity	4,499,439	3,827,000	4,287,000	4,327,000
3130 Gas	17,536	39,200	34,200	39,200
3140 Supply/Small Equip Rent	68,683	14,300	28,700	20,300
3145 Land Rent	7,765	10,000	10,000	10,000
3160 Vehicle / Equip Rent	98,582	98,000	168,000	133,000
3190 Misc. Op. Services	22,989	21,800	21,800	16,800
3215 Advertising	2,563	5,300	1,000	1,500
3220 Medical Exams (80&81 Only)	0	0	900	0
3229 Collection Agency Fee	85,864	100,000	100,000	100,000
3230 Professional Service	1,293,250	1,749,400	1,597,000	2,045,000
3235 Pubs.and Printing	2,113	5,500	2,500	8,000
3236 Copies	296	1,000	800	900
3240 Travel	2,017	2,500	900	2,500
3290 Tuition	0	5,000	5,000	16,000
3510 Motor Vehicles	0	102,000	102,400	42,000
3520 Equipment And Tools	13,347	16,500	14,500	15,000
3525 Machinery And Equipment	7,135	168,000	173,000	70,000
3532 Heavy Working Machinery	217,376	315,000	315,000	295,000
3545 Computer /Reprod. Equip	162,795	161,500	159,900	160,000
3550 Communications Equip	119,859	118,000	174,000	174,000
3552 Audio Visual Equip	856	2,000	2,000	2,000
3555 Building and Grounds	232,577	320,000	320,000	320,000
3560 Street Maintenance	309,703	750,000	1,078,000	1,078,000
3590 Misc. Maint. Service	0	0	100	0
Total Contractual Services	7,265,558	7,936,400	8,704,000	8,988,700

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Other Charges				
4120 City Memberships	30	1,600	1,600	0
4162 Civic Appropriations	52,014	150,000	150,000	500,000
4163 Public Agency Approp	2,195,089	2,092,400	2,094,300	2,892,300
4175 Paying Agent Fees	22,400	40,000	40,000	40,000
4176 Sinking Fund Interest	11,843,237	6,949,500	6,949,500	6,052,000
4177 Sinking Fund Principal	12,095,363	17,545,700	17,545,700	14,858,400
4190 Misc General Expense	0	0	0	650,000
Total Other Charges	26,208,133	26,779,200	26,781,100	24,992,700
Operating Reserves				
4295 Operating Reserves	0	1,478,700	0	6,426,200
Total Operating Reserves	0	1,478,700	0	6,426,200
Improvements & Equipment				
4510 Land	182	0	0	0
4543 Computer Software	1,087	2,500	14,000	17,500
4550 Ofc/Reprod Equip	33,864	53,000	55,900	72,500
4555 Audiovisual Equipment	2,419	1,000	1,000	75,000
4557 Tools And Equipment	123,556	101,500	116,500	90,000
4558 Communications Equip	18,626	129,000	80,200	56,500
4560 Vehicles	832,403	20,000	234,800	263,000
4570 Machinery/Equip	167,516	409,000	401,600	1,008,000
4625 W/M Replacement (Capital)	185,613	300,000	500,000	1,500,000
4630 S/M Replacement (Capital)	622,336	600,000	1,000,000	2,000,000
Total Improvements & Equipment	1,987,602	1,616,000	2,404,000	5,082,500
Transfers				
5000 Transfer to Capital	1,500,000	0	0	1,500,000
5109 Notes Payable	247,406	480,400	603,900	683,400
5201 Indirect Cost	950,000	950,000	950,000	950,000
5203 Payment In Lieu Of Taxes	1,435,000	1,435,000	1,435,000	1,435,000
5208 Transfer To General	1,871,200	1,421,200	1,771,200	1,810,400
5209 Transfer To G/F Fleet Services	0	300,000	300,000	300,000
5906 Transfer To Retained	560,285	2,500,000	2,500,000	2,500,000
Total Transfers	6,563,891	7,086,600	7,560,100	9,178,800
GRAND TOTAL EXPENSES	62,480,603	66,791,800	67,495,400	78,598,300

2014 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

DIRECTOR
Barbara E. Featherston

BUDGET COORDINATOR
Sharon Pilkinton

DEPARTMENT OVERVIEW

The mission of the City of Shreveport Department of Water & Sewerage is to provide high quality, safe drinking water in adequate quantities for domestic, industrial, and fire protection purposes; to distribute this water to our customers in a safe manner; and to collect wastewater from our customers and treat the wastewater for discharge into the river within the regulatory guidelines and minimal impact on the environment. The goal is to perform these tasks in a manner that provides the customers with the services desired at an affordable price through systems that are reliable in their ability to perform their functions as intended.

RESOURCES AVAILABLE

Division Funding	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change	Full-Time Employee
Administration	33,812,601	37,243,500	36,406,000	42,518,000	14%	5
Water Purification	9,694,185	9,692,500	9,619,300	9,952,200	3%	50
Customer Services	1,202,996	1,435,900	1,379,400	1,833,900	28%	17
Wastewater Treatment	7,978,674	8,251,600	8,717,800	9,655,600	17%	72
Field Operations	9,792,120	10,168,300	11,372,900	14,638,600	44%	179
TOTAL	62,480,576	66,791,800	67,495,400	78,598,300	18%	324
FULL-TIME POSITIONS	289	290	284	324	12%	

2014 ANNUAL OPERATING BUDGET

APPROPRIATIONS

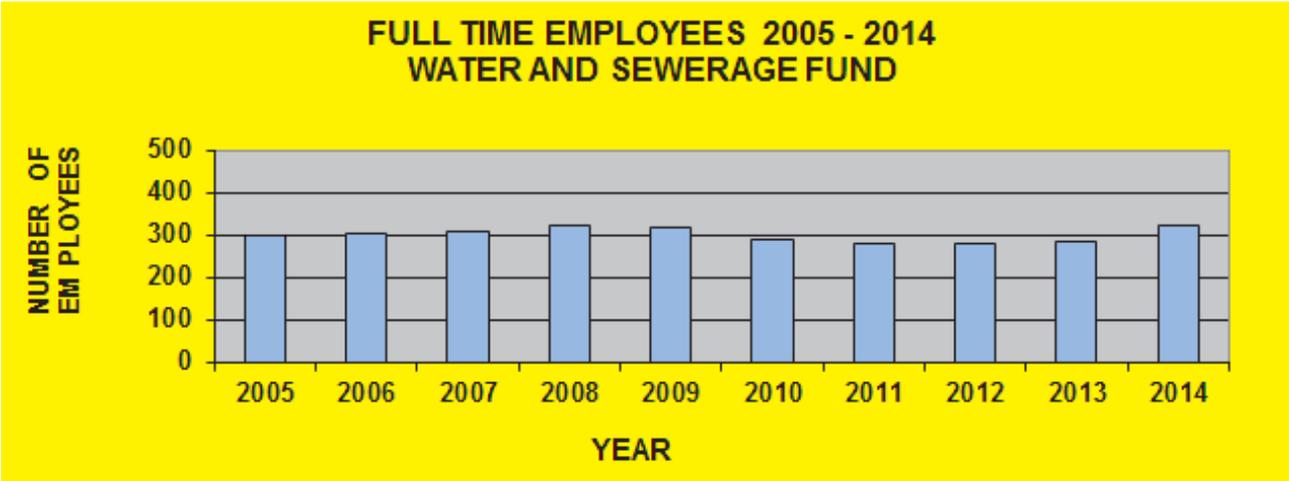
	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change
Personal Services	12,473,995	13,026,100	12,791,100	14,627,800	12%
Materials & Supplies	7,981,424	8,868,800	9,255,100	9,301,600	5%
Contractual Services	7,265,558	7,936,400	8,704,000	8,988,700	13%
Other Charges	26,208,133	26,779,200	26,781,100	24,992,700	-7%
Operating Reserves	0	1,478,700	0	6,426,200	335%
Improvements & Equipment	1,987,602	1,616,000	2,404,000	5,082,500	215%
Transfer to Capital	1,500,000	0	0	1,500,000	100%
Transfer to General Fund	4,256,200	3,806,200	4,156,200	4,195,400	10%
Transfer to G/F Fleet Services	0	300,000	300,000	300,000	0%
Transfer to Retained Risk Fund	560,285	2,500,000	2,500,000	2,500,000	0%
Notes Payable	247,406	480,400	603,900	683,400	42%
TOTAL	62,480,603	66,791,800	67,495,400	78,598,300	18%

BUDGET CHANGES FOR 2014

- ✧ The 2014 operating budget for Department of Water and Sewerage is \$78,598,300, an increase of 18% over the 2013 adopted budget. Due in part to the recent Consent Decree placed on the City of Shreveport by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ). The Department found it necessary to re-establish the positions it lost in 2009 through 2012. The following positions are funded in the 2014 budget: in the Water Purification Division, two Flushing Crews for the state-mandated city wide flushing program; in the Wastewater Treatment Division, a night employee at the Lucas Plant for safety purposes, a second shift at the Sludge Farm for compliance with Department of Environmental Quality (DEQ) permit requirements, and additional staff to monitor the 128 lift stations to mitigate Sanitary Sewer Overflows (SSO's); and in the Field Operations Division, crews to video sewer mains and manholes required in the Consent Decree, a Right-of-Way crew to clear and maintain access to sewer mains and manholes, two Field Crews to address water and sewer main repairs in a timely manner, two Leak Crews to address citizens' concerns of water leaks in a timely manner, two meter readers and additional staff in the meter shop. These new positions and additional funding for operator certification increased the Personal Services by 12%. Materials and Supplies increased slightly by 5%, primarily due to increases in chemical costs, higher costs for measuring devices, and additional parts related to the water and sewer main repairs. Contractual Services increased 13% because of payments to Public Works for the repair of streets after water and sewer repairs, funding the 4% electrical franchise fees at the Lucas and North Regional Plants, and the rising costs of annual contracts performed by outside vendors. Other Charges decreased by 7% due to reduced debt service on existing bonds. The \$650,000 penalty payment to LADEQ/EPA is included in this item. Operating Reserves is funded at \$6,426,200. The Revenue Sufficiency Study recommended operating reserves should consist of 90 days of operation and maintenance expenditures which equivalent to approximately \$11,000,000 for 2014. With good management practices in 2014 we anticipate to obtain this level in 2015. The replacement to aging equipment, along with an increase of \$3,000,000 in the water and sewer replacement contracts is the major reason for the Improvements and Equipment character level increase of 215%. The Department will transfer to Capital \$1,500,000, General Fund \$950,000, Payment in Lieu of Taxes \$1,435,000, Engineering Services \$816,200, Environmental Services \$779,200, Cross Lake Patrol \$165,000, Finance Department \$50,000 and Fleet Services \$300,000. Notes Payable reflects money payable on the 2012 and 2013 Equipment Purchase Packages.

2014 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of employees increased gradually through 2008, with a total of approximately 320 employees. The 2009 budget reflected a decrease of three vacant positions, and the 2010 budget reflected a significant decrease of 28 vacant positions. During 2011, the Department of Operational Services was dissolved into three separate departments. The Environmental Affairs Division, which had been part of the Office of Water and Sewerage, was transferred to Engineering, decreasing the number of Water and Sewerage employees by 12. Three DOS Administration employees were transferred to Water and Sewerage Administration, resulting in a net decrease of 9 positions in Water and Sewerage. Due to the recent Consent Decree placed on the City of Shreveport by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ) the Department found it necessary to establish the positions it lost in 2009, 2010, 2011 and 2012. The following positions are funded in the 2014 budget: in the Water Purification Division, two Flushing Crews for the state-mandated city wide flushing program; in the Wastewater Treatment Division, a night employee at the Lucas Plant for safety purposes, a second shift at the Sludge Farm is needed to stay in compliance with Department of Environmental Quality (DEQ), and additional staff personnel is needed to monitor the 128 lift stations to ensure Sanitary Sewer Overflows (SSO's) do not occur; and in the Field Operations Division, a TV Crew to video sewer mains and manholes required in the Consent Decree, a Right-of-way crew to clear and maintain right-of-ways to access sewer mains and manholes, two Field Crews to address water and sewer main repairs in a timely manner, two Leak Crews to address citizens concerns of water leaks in a timely manner and two meter readers plus additional staff in the meter shop.

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
ADMINISTRATION

INDEX CODE
650010

Barbara E. Featherston, Director

DIVISION OVERVIEW

The Water and Sewerage Department operates the System as a self-supporting enterprise fund, whereby the majority of operations and capital expenditures are funded with revenues generated from customer user fees. The City General Fund tax dollars are not used to fund the operating budget of the System. The Water and Sewerage Enterprise Fund reimburses the City's General Fund for services provided by other City departments to support the Water and Sewerage Department. The Administration Division Team provides for the overall management of the Department, recommending policy to City Administration, overseeing projects, budgeting and purchasing oversight.

2013 ACCOMPLISHMENTS

- Successfully completed the 2014 Department of Water and Sewerage budget.
- Monitored the Web-site Request Tracker complaint system for the Department of Water and Sewerage.
- Staff functioned as the liaison between the Department and Information Technology Department for all phone, cell phone, phone lines, and computer issues.
- Monitored NEOGOV Insight, E-Verify, and assists all divisions within the Department with personnel issues, and employee paperwork.
- Established press release procedures to inform citizens regarding major issues involving the Department of Water and Sewerage.
- Implemented GPS Tracking for all Department vehicles.
- Worked with Information Technology Department on the development of the new website and citizen complaint system.
- Worked with City Council to approve ordinance for water and sewer rate increase.
- Worked with Engineering to negotiate and finalized the Consent Decree with the Department of Justice and Environmental Protection Agency.
- Teamed with Engineering to plan, design, and construct infrastructure projects.

2014 GOALS AND OBJECTIVES

- Provide budgetary and financial support for all divisions of the Departmental of Water and Sewerage.
- Continue monitoring the Web-site Request Tracker complaint system for the Department of Water and Sewerage.
- Continue monitoring NEOGOV Insight, E-Verify, and assisting all divisions within the Department with personnel issues, and employee paperwork.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES (continued)

- Continue to function as the liaison between the Department and Information Technology Department for all phone, cell phone, phone lines, and computer issues.
- Establish an Operator Certification training program.
- Establish internal job specific training programs.
- Implement new phone system for Customer Service.
- Implement new asset management system.
- Continue to Team with Engineering to plan, design, and construct infrastructure projects.
- Begin planning and design for Field Operations Complex.

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change
Personal Services	322,104	323,500	400,200	481,100	49%
Materials and Supplies	703,040	690,600	685,500	686,000	-1%
Contractual Services	500,306	1,161,900	1,429,300	1,436,000	24%
Other Charges	25,965,753	26,437,200	26,437,200	24,300,400	-8%
Operating Reserves	0	1,478,700	0	6,426,200	335%
Improvements & Equipment	4,913	65,000	17,200	9,500	-85%
Transfer to Capital	1,500,000	0	0	1,500,000	100%
Transfer to General Fund	4,256,200	3,806,200	4,156,200	4,195,400	10%
Transfer to G/F Fleet Service	0	300,000	300,000	300,000	0%
Transfer to Retained Risk Fund	560,285	2,500,000	2,500,000	2,500,000	0%
Notes Payable	0	480,400	480,400	683,400	42%
TOTAL	33,812,601	37,243,500	36,406,000	42,518,000	14%
FULL-TIME EMPLOYEES	3	5	5	5	0%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ✧ The 2014 Proposed Operating Budget for Administration increased by 14% from the 2013 Adopted Budget. Personal Services increased 49% primarily due to not budgeting for a Director position in 2013. Due to proper planning in 2013 the Materials and Supplies character level decreased slightly, with the Contractual Service character level increasing 24% because of the payments made to Public Works for the repair of streets after water and sewer repairs, along with the GPS system being budgeted in the incorrect character level in 2013. Other Charges decreased by 8% due to reduced debt service on existing bonds. The \$650,000 penalty payment to LADEQ/EPA is included in this item. Operating Reserves is funded at \$6,426,200. The Revenue Sufficiency Study recommended operating reserves should consist of 90 days of operation and maintenance expenditures which equivalent to approximately \$11,000,000 for 2014. With good management practices in 2014 we anticipate to obtain this level in 2015. The Department will transfer to Capital \$1,500,000, General Fund \$950,000, Payment in Lieu of Taxes \$1,435,000, Engineering Services \$816,200, Environmental Services \$779,200, Cross Lake Patrol \$165,000, Finance Department \$50,000 and Fleet Services \$300,000. Notes Payable reflects money payable on the 2012 and 2013 Equipment Purchase Packages.

UNFUNDED NEEDS

- ✧ The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following unfunded needs in regards to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities	\$10,000,000 annually
Water Distribution System	\$11,500,000 annually
Wastewater Treatment Facilities	\$12,500,000 annually
Wastewater Collection System	\$21,000,000 annually

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Director	1
		A	Deputy Director	1
		A	Assistant to the Director	1
	26 Ofc/Cler		A	Confidential Secretary
			SUBTOTAL	4
Classified				
22 Professional	437	13	Management Assistant	1
			SUBTOTAL	1
			TOTAL	5

2014 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWERAGE	WATER PURIFICATION	650119

Qiana T. Maple, Superintendent

DIVISION OVERVIEW

The mission of the Water Purification Division of the Department of Water and Sewerage is to provide safe, healthy drinking water to the residents of Shreveport. In addition to plant operations, they are responsible for the operation and maintenance of storage facilities, and pump stations along with a state-mandated city wide flushing program. The Water Treatment Plant Team provides day-to-day operations of the Water Treatment Plant, including production of adequate quantities of water to maintain storage capacities; water quality analysis for a variety of regulated parameters from source to tap; and the maintenance of instruments, equipment and facilities. Drinking water production is regulated through standards set forth by the Environmental Protection Agency (EPA) and the Louisiana Department of Health and Hospitals (DHH), for whom reports are routinely prepared. All efforts by the Team are performed in accordance with operational guidelines of Federal and State Law, Regulations and Administrative Rules.

Facilities include the Raw Water intake at the Amiss Plant and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant is the actual treatment facility with a design capacity of Ninety (78) Million Gallons per Day (MGD). The balance of the system consists of four (4) elevated storage tanks and five (5) booster pump stations. Water storage capacity of the system is eight and one-half (8.5) million gallons (MG) in elevated tanks, fifteen (15) million gallons (MG) in ground storage clear wells at the plant, and seventeen (17) million gallons (MG) ground storage at remote locations for a total storage capacity of 40.5 million gallons. There are two disinfection booster stations within the distribution system as well.

The T. L. Amiss Purification Plant is currently under renovation, with several projects remaining. The final phases of renovations will allow for redundancy in source water supply in the wake of an emergency, as well as enhance treatment efficiency and quality.

2013 ACCOMPLISHMENTS

- In 2012, the T.L. Amiss Plant has successfully undergone significant management changes with a new superintendent, operation & maintenance manager, chief supervisor of operations, along with the reinstatement of the plant manager position.
- Continued to work with Caddo-Bossier Office of Homeland Security and Emergency Preparedness to improve notification response time to critical facilities and customers during unusual events that may occur that have the potential to affect water pressure and/or the quality of drinking water.
- Concluded the laboratory instrumentation installation and training portion of the \$7 million Plant 2 Rehabilitation and Administrative Building Improvements Project. This included a new TOC analyzer, an ion chromatograph, a gas chromatography-mass spectrometer, as well as a laboratory information management system (LIMS).
- Replaced the filtering media in 16 of the Plant's 24 gravity filters. This has improved the quality of the water being produced, as well as increased the efficiency of the filters.
- Continued to develop and implement in-house State approved operator certification classes which have helped the purification staff meet their continuing education hours required by State law.
- Increased the number of certified operators on staff, including a managerial staff that is fully certified.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- With very few exceptions, and because of well-organized operations, maintenance, and laboratory programs, provided year-long uninterrupted water service to the citizens of Shreveport.
- Completed compliance monitoring for ongoing monthly & quarterly Disinfectant/Disinfection Byproducts (D/DBP) sampling.
- Initiated phase 3 of the EPA's Unregulated Contaminants Monitoring Rule (UCMR3). This involves bi-monthly sampling for a 12 month period for a total of twenty eight (28) chemicals and two (2) viruses.
- Completed required monitoring for Lead and Copper. Every three (3) years, the City is required to collect fifty (50) samples from designated locations and analyze each for the heavy metals, lead and copper.
- Continued the implementation and enforcement of the Department Boil Advisory Directive with the Field Operations Division.
- Continuation of several capital improvement projects that will increase production efficiency, improve filtration and provide redundancy in source water availability in the wake of an emergency.
- Continuation of work to improve the operations and communications systems of the Supervisory Control and Data Acquisition (SCADA) system.
- Utilization of the City's GPS vehicle monitoring system to enhance the department's fleet management capability and employee accountability.

2014 GOALS AND OBJECTIVES

- Continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- Maintain 100% compliance with state and federal drinking water regulatory requirements.
- Develop and implement a DHH-OPH approved operator certification training program. Doing so will provide significant cost savings in training and continuing education expenses.
- Continue to increase the number of DHH-OPH certified operators on our staff.
- Continue improving our Preventive Maintenance System to more effectively plan, schedule and execute preventive and periodic maintenance on all plant mechanical and electrical equipment.
- Continue to provide training in the areas of job responsibilities/performance, emergency response and safety, as well as management and professional development.
- Continue to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.
- Provide in-house analysis of source and finished waters for taste and odor compounds.
- Continue equipping the T.L. Amis Plant and all remote sites with security equipment, and linking these installations to the Supervisory Control and Data Acquisition (SCADA) system to better secure our infrastructure.
- Acquire chemistry certification for parameters utilizing current and newly acquired laboratory equipment.
- Continue to aggressively promote an equal opportunity for fair share vendor participation when purchasing new equipment and services.
- Provide incentive pay for required operator certifications in order to attract and retain qualified operations and laboratory personnel.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES (continued)

- Continue to aggressively pursue a cost savings in all areas by taking a closer look at all expenditures to see if there is a more efficient method that can be utilized to reduce operational and maintenance costs, without affecting water quality.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Operations & Maintenance cost (per 1,000 gallons)	\$0.57	\$0.60	\$<0.60
Local, State & Federal monitoring/reporting/compliance requirements met	100%	100%	100%

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change
Personal Services	2,048,147	2,176,000	2,150,200	2,326,500	7%
Materials and Supplies	4,461,555	4,714,200	4,713,700	4,717,900	0%
Contractual Services	2,841,774	2,617,300	2,565,500	2,663,300	2%
Other Charges	0	1,500	1,500	\$0	-100%
Improvements & Equipment	332,861	183,500	183,500	244,500	33%
Notes Payable	9,848	0	4,900	0	0%
TOTAL	9,694,185	9,692,500	9,619,300	9,952,200	3%
 FULL-TIME EMPLOYEES	 45	 46	 46	 50	 9%

BUDGET CHANGES FOR 2014

- ❖ The 2014 Proposed Operating Budget for Water Purification increased by 9% from the 2013 Adopted Budget. Personal Services increased 7% which will establish two Flushing Crews, as well as accommodate the Department of Health and Hospitals required certifications which will include additional training and certifications. Due to proper planning in 2013, the Materials and Supplies character level remained constant and the Contractual Service character level increased slightly because of services provided by contractors. The Improvements and Equipment will fund aging office equipment, SCADA equipment, and three vehicles for the operating and maintenance section and flushing crews.

UNFUNDED NEEDS

❖ Provide monies for unpredictable emergency repairs (Sub Object 3532)	\$3,000,000
❖ Replace ozone diffusers in all ozone contact basins (Sub Object 3532)	\$230,000
❖ Purchase ozone generation system replacement parts/supplies (Sub Object 2520)	\$350,000
❖ Ozone destruct media (Sub Object 2520)	\$41,000
❖ Two ozone system destruct unit heaters (Sub Object 4570)	\$13,200

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

❖ Replace loss of head and rate of flow transmitter blocks on 24 gravity filters (Sub Object 4557)	\$37,000
❖ Provide for Gravity Filter Rehabilitation (x8) (Sub Object 3532)	\$400,000
❖ Replace chlorine dioxide generator system (Sub Object 4570)	\$350,000
❖ Furnish and install leak detection and emergency shut-off valves for chlorine and ammonia feed equipment located at West Shreveport Elevated Tower Station (Sub Object 4557)	\$33,000
❖ Replace SCADA components / touch-screen industrial computers for 24 gravity filters plus one spare (Sub Object 4550)	\$127,500
❖ Paint remote site tanks – 70th & Pines (2), St. Vincent Elevated, & West Shreveport Elevated (Sub Object 3555)	\$3,600,000
❖ Relocate remote chlorine and ammonia feed system to alternate site (Sub Object 3532)	\$142,000
❖ Furnish and install 12" altitude valve at St. Vincent remote site (Sub Object 4570)	\$55,000
❖ Provide monies for analyzers, including chlorine, fluoride, turbidity, and coagulant charge for laboratory and operations sections (Sub Object 4557)	\$27,400
❖ Replace incubator for total coliform analysis for laboratory section (Sub Object 4557)	\$8,000
❖ Replacement of HVAC Unit in Plant 1 Operations & MCC Rooms (Sub Object 3555)	\$10,000
❖ Autoclave for laboratory section (Sub Object 4557)	\$50,000
❖ Orthophosphate for distribution system corrosion control (Sub Object 2240)	\$180,000
❖ Replacement of Ozone Generation Building HVAC (Sub Object 3555)	\$6,600
❖ Install permanent work platform for access to maintain HVAC unit at Plant 1 that serves Operators Station and MCC equipment	\$23,000
❖ Backup security cameras (Sub Object 4557)	\$8,000
❖ Profibus Tester for SCADA related troubleshooting for maintenance section (Sub Object 4557)	\$4,000
❖ Fluke Thermal Camera for troubleshooting / preventive maintenance on transformers, etc. (Sub Object 4557)	\$8,900
❖ Hot air sterilizer for laboratory section (Sub Object 4557)	\$3,000
❖ Idexx Sealer for laboratory section (Sub Object 4557)	\$8,000
❖ Microscope for laboratory section (Sub Object 4557)	\$1,500
❖ Quebec Colony counter for laboratory section (Sub Object 4557)	\$1,000
❖ Digital burettes for laboratory section (Sub Object 4557)	\$1,200
❖ Gallery ECM Water Analyzer unit (Sub Object 4557)	\$57,000
❖ Furniture for operation and maintenance sections (Sub Object 4550)	\$8,000
❖ HVAC for two upstairs offices (Sub Object 3555)	\$14,000
❖ Procure a 40-yard roll off container (Sub Object 4570)	\$6,400
❖ Furnish and install security intrusion cable for Linwood Station and all 3 remote Port sites (Sub Object 3555)	\$134,000
❖ Hoist replacement in old pump house (Sub Object 4570)	\$18,000
❖ Maintenance access service road for Plant 2 to Plant 1 inside the Amiss perimeter fencing (Sub Object 3555)	\$300,000
❖ Load Center Station (LCS) Painting at Plant 1 (Sub Object 3555)	\$12,000
❖ Guard building with restroom facilities and related piping/plumbing requirements to replace guard house at the main entrance to the Amiss Plant (Sub Object 4525)	\$20,000
❖ Scientific Data Handler position for laboratory section (Sub Object 1204)	\$50,000
❖ QA/QC Specialist position for laboratory section (Sub Object 1204)	\$55,000
❖ Source water quality and security monitoring instrumentation (Sub Object 4557)	\$50,000

TOTAL

\$11,963,900

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professional	146	13	Fiscal Coordinator	1
	316	18	Plant Manager	1
	487	16	O & M Manager	1
23 Technician	179	17	Laboratory Managers	1
	395	13	Laboratory Scientists	4
	396	14	Sr. Lab Scientists	2
	398	15	Instrument Scientists	1
27 Skilled Craft	213	11	Operator, WTP	13
	268	13	Senior Operator, WTP	11
	450	15	Chief Supervisor, W & S	1
	480	13	Electronic Inst. Tech	4
28 Service/Maintenance	448	11	Crew Leader	3
	476	10	Maintenance Specialist II	2
	475	9	Maintenance Specialist I	4
			SUBTOTAL	49
			TOTAL	50

2014 ANNUAL OPERATING BUDGET

**DEPARTMENT
WATER AND SEWAGE**

**DIVISION
CUSTOMER SERVICE**

**INDEX CODE
650135**

DIVISION OVERVIEW

The mission of the Customer Service Division of the Department of Water and Sewerage is to provide billing and collecting charges associated with services provided by the Department of Water and Sewerage. The Customer Service Team provides day-to-day customer support by telephone for information and services and is committed to providing timely and accurate billings along with collecting payments fairly and equitably.

This Division is responsible for setting up new accounts, billing of water and sewer customer accounts, submits work orders regarding account inquiries and investigation/evaluations, disconnecting/reconnecting services for non-payment, and provides customer service with the ability to serve the customer in an appropriate manner.

2013 ACCOMPLISHMENTS

- Courteously greeted all callers, identified their needs, and provided service.
- Operated and maintained the customer billing system to produce accurate and timely bills.
- Successfully collected the pass through funds for the Safe Drinking Clean Water Act for 66,769 customers.
- Purchased the upgraded software for the telephone system to allow all customer calls to be recorded.
- Enforced the Department's policies and procedures concerning customer service related matters.

2014 GOALS AND OBJECTIVES

- Install the upgrade software for the telephone system to allow all customer calls to be recorded.
- Promote use of online customers and paperless billing services.
- Maintain high level of responses to customer service request.
- Continue to make information available to customers in a timely manner.
- Evaluate and revise the payment plan policy to help customers manage their arrears.
- Continue the Shreveport Water Assistant Program "SWAP" to assist low income households with their water bills.
- Work to reduce unaccounted for water use.

2014 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Customer accounts maintained	66,089	66,700	67,000
Customer Calls for Support	152,050	170,000	180,000
Assisted Customers through "SWAP"	398	475	800
Identified Unauthorized Users	1,403	1,848	2,000

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change
Personal Services	624,848	648,300	597,900	716,300	10%
Materials and Supplies	311,940	365,800	365,800	366,800	0%
Contractual Services	20,217	27,900	19,900	28,500	2%
Other Charges	242,350	340,400	342,300	692,300	103%
Improvements & Equipment	3,641	53,500	53,500	30,000	-44%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,202,996	1,435,900	1,379,400	1,833,900	28%
FULL-TIME EMPLOYEES	17	17	17	18	6%

BUDGET CHANGES FOR 2014

- ❖ The 2014 Proposed Operating Budget for Customer Service increased by 28% from the 2013 Adopted Budget. Personal Services increased 10% due to funding a full staff in 2014, as well as accommodating the Department of Health and Hospitals required certifications which will include additional training. Due to proper planning in 2013 the Material and Supplies character level remained constant and the Contractual Service character level increased slightly because of service provided by contractors. The major increase is in the Other Charges character level which will increase the Shreveport Water Assistance Program (SWAP) by \$350,000 due to the rate increase approved in October 2013. The Improvements and Equipment will fund aging office equipment, computer software that will identify correct social security numbers, and additional upgrades to the call center phone system.

UNFUNDED NEEDS

- ❖ Additional Customer Service Training.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	537	A	Customer Service Manager	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Revenue Operations Manager	2
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	14
			SUBTOTAL	17
			TOTAL	18

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
WASTEWATER TREATMENT

INDEX CODE
650176

Ray Mack, Superintendent

DIVISION OVERVIEW

The mission of the Wastewater Treatment Division of the Department of Water and Sewerage is to provide treatment of sewage to ensure proper environmental stewardship. The Wastewater Treatment Plant Team provides day-to-day sewage treatment with a multi-stage process to treat wastewater before it is discharged to the Red River. The goal is to reduce or remove organic matter, solids, nutrients, disease-causing organisms, and other pollutants from wastewater. The Team collects samples and performs routine laboratory tests and analysis to determine chemical and physical characteristics of raw and settled wastewater and disinfected effluent. The team prepares reports required by the Environmental Protection Agency (EPA) and the Department of Environmental Quality (DEQ). After treatment, the highly treated effluent is discharged into the Red River within the regulatory guidelines of the City's discharge permit. The Wastewater Treatment Plant Team is also responsible for operations and maintenance of the City's lift stations and biosolids processing facilities. These facilities are an integral part of the wastewater collection system and ultimate disposal of the wastewater solids.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (128 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds.

2013 ACCOMPLISHMENTS

- Received an acceptable performance evaluation from the Discharge Monitoring Report-Quality Assurance study Program (DMR-QA), which is a blind EPA study that major and selected minor permittees under the National Pollutant Discharge Elimination System (NPDES) program are required to participate annually. DMR-QA evaluates the analytical ability of the laboratories that routinely perform self-monitoring analyses required by their NPDES permit.
- Commended by the Louisiana Department of Environmental Quality during their 2013 audit for maintaining exceptional laboratory records.
- Acquired a Sewage Sludge Hauler permit renewal from LDEQ to haul sewerage/sludge from the treatment plants for 2013.
- Constructed a new Sewer Lift Maintenance Building.
- Maintained and kept to a minimum sewerage overflows caused by lift station malfunctions by being proactive in the maintenance of these stations.
- Continued the implementation of the SCADA system for the lift stations.
- Maintained the production of exceptional quality Bio-Solids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required Department of Health and Hospital certification hours.

2014 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining the quality of effluent.
- Continue to be proactive in maintaining our plants and lift stations.
- Continue to conduct timely and cost-effective laboratory tests to meet the strict testing guidelines required by all regulatory programs and permits, including the Environmental Protection Agency (EPA), Louisiana Department of Environmental Quality (DEQ), and Clean Water Act (NPDES) permits.
- Continue lift stations rehabilitation to address immediate infrastructure needs.
- Continue job safety training to minimize job related accidents.
- Continue sludge reduction at both Lucas and North Regional Wastewater Treatment Plants.
- Continue installation of odor control at major lift stations and ponds.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Designed daily flow at Lucas (MGD)	30	30	30
Designed daily flow at North Regional (MGD)	7	7	7
Influent Avg. flow at Lucas (MGD)	21.4	22.4	21.9
Influent Avg. flow at North Regional (MGD)	4.9	5.1	5.0
Months met permit at Lucas	10	11	12
Months met permit at North Regional	12	12	12
Months met permit at sludge field	12	12	12

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% Change
Personal Services	3,008,405	3,160,700	3,190,900	3,592,400	14%
Materials and Supplies	1,481,023	1,762,100	1,834,700	2,016,500	14%
Contractual Services	2,939,909	3,087,300	3,437,800	3,586,700	16%
Other Charges	0	0	0	0	0%
Improvements & Equipment	523,459	241,500	241,500	310,000	28%
Transfer to Other Funds	25,878	0	12,900	0	0%
TOTAL	7,978,674	8,251,600	8,717,800	9,505,600	15%
FULL-TIME EMPLOYEES	61	62	62	72	16%

2014 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2014

- ❖ The 2014 Proposed Operating Budget for Wastewater Treatment increased by 15% from the 2013 Adopted Budget. Personal Services increased 14% for the following reasons; currently the night shift consist of one person, therefore, additional personnel is need for safety purposes, a second shift at the Sludge Farm is needed to stay in compliance with Department of Environmental Quality (DEQ), and additional staff personnel is needed to monitor the 128 lift stations to ensure Sanitary Sewer Overflows (SSO's) do not occur according to the Consent Decree. These funds will also accommodate the Department of Health and Hospitals required certifications which will include additional training and memberships. The Division expects the cost of chemicals to increase in 2014 which is the majority of the increase of 14% in the Materials and Supplies character level. In 2013, the Division did not budget for the 4% increase in franchises fees in electricity; therefore, the 2014 proposed budget includes these fees along with services provided by contractors generated an increase of 16% in the Contractual Service character level. The Improvements and Equipment will fund aging office equipment, replace 10 portable radios, two boats for North Regional and the Sludge Farm, and various preventative maintenance machinery and equipment that has been included in the past budgets.

UNFUNDED NEEDS

Subobject	Description	Cost
❖ 4560	Two (2) 1 Ton Service Body Trucks with Cranes	\$100,000
❖ 4560	Two (2) 1-Ton Service Body Trucks	\$50,000
❖ 4560	Three (3) ¾ Ton Service Body Trucks	\$82,500
❖ 4560	Two (2) ½ Ton Trucks for North Regional and Sludge Farm Operation	\$45,000
❖ 4570	Biochemical Oxygen Demand (BOD) software, meter, and accessories	\$8,000
❖ 4570	Two (2) Cranes for Trucks	\$36,000
❖ 4557	Three (3) Electrical Storage Racks	\$18,000
❖ 4570	One (1) Inductively Coupled Plasma Mass Spectrophotometer (ICP-MS)	\$170,000
❖ 4557	Two (2) Riding Lawn Mowers	\$20,000
❖ 4570	Millipore Water Purification System	\$10,000
❖ 4570	Two (2) 6" Silent By-Pass Pumps	\$80,000
❖ 3230	Plant and Sewer Lift Emergency Repairs	\$250,000
❖ 3230	Upgrade odor control system at the Lucas Treatment Plant	\$250,000
❖ 4570	One Finish Mower	\$4,000
❖ 4570	Fifty (50) Check Valves	\$50,000
❖ 4570	Fifty (50) Gate Valves	\$75,000
❖ 4570	UVT Analyzer UV	\$27,000
❖ 4570	Eight (8) Roll Off Containers	\$112,000
❖ 4570	One (1) 50hp Tractor with 72" finish mower	\$25,000
❖ 4557	Seven (7) Confined Space Gas Detector	\$14,000
❖ 4557	One (1) Portable Welder & Plasma Cutter Trailer mounted	\$12,000
❖ 3230	Clean the Aeration Basins at the Lucas Plant	\$600,000
❖ 3230	Upgrade Aeration Basins at Lucas and North Regional	\$600,000
❖ 4550	One (1) Seesnaker Camera System	\$8,000
❖ 4557	One (1) Fecal Coliform Incubator	\$3,500

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Subsubject	Description	Cost
❖ 4557	One (1) Portable Flow Meter/Logger	\$6,000
❖ 4550	Four (4) Lap Top Computers for EIT's	\$9,500
❖ 4550	Two (2) Computers for office	\$2,400
❖ 4557	One (1) Self Retracting Lifeline and Harness	\$18,000
❖ 4555	Two (2) 60" LCD Screens for SCADA	\$12,000
❖ 4550	Twelve (12) FCU for WWTP's	\$30,000
❖ 4557	One (1) Pipe Threading Machine	\$6,400
❖ 4570	One (1) Decanting System for Sludge Basin	\$25,000
❖ 4560	One (1) Club Car Utility Vehicle	\$7,500
❖ 4557	One (1) 20 Ton Hydraulic Press	\$1,500
❖ 4557	One (1) Magnetic Drill Press	\$2,500
❖ 3550	Ten Hand Held Radios	\$22,000
❖ 4570	Two (2) Contact Chamber Valves	\$30,000
❖ 4570	Four (4) Scum Pumps	\$20,000
❖ 4570	Six (6) Waste Pumps	\$30,000
❖ 4570	One Sampler pump and Refrigerator for UV	\$13,000
❖ 4570	Two (2) 12" Diesel Pumps	\$160,000
❖ 4557	Fifty (50) Hydraulic Hoses for Schwing Pump	\$25,000
❖ 4570	One (1) 200 HP Motor for Schwing Pump	\$35,000
❖ 4570	One (1) 150 HP Motor for Lagoon Pump	\$30,000
❖ 4570	One (1) Hydraulic Pump for Schwing Unit	\$15,000
❖ 4557	Eight (8) Updated Tool Kits for Mechanics Trucks	\$40,000
❖ 4525	One (1) Million Gallon holding Tank for Sludge Farm	\$650,000
❖ 4570	One (1) Front End Loader	\$125,000
❖ 4570	One (1) Dozer	\$175,000
❖ 4525	One (1) Shed for Equipment	\$50,000
❖ 4570	One (1) Screener for EQ Bio-solids	\$250,000
❖ 4525	Cover for UV and two Winch	\$90,000
❖ 3230	Annual Preventive Maintenance Service for Turbplex Blowers	\$50,000
❖ 3230	Brush System Repair & Service for WWTP's	\$55,000
❖ 3230	Annual Preventive Maintenance Service for Aqua Screens	\$65,000
❖ 3230	Sludge Removal from Lagoon at Sludge Farm	\$1,000,000
❖ 3230	Sludge and Grit Removal from Bioselector and AB's at Lucas	\$650,000
❖ 4557	Two (2) Man Hole Blowers	\$5,000
❖ 4560	One (1) 6 Ton Roll Off Truck	\$100,000
❖ 2565	Bulbs, Ballast, and control circuit board UV	\$150,000
❖ 4570	Sixteen (16) DO probes and Sixteen (16) controllers for AB	\$130,000
❖ 4570	Two (2) Reducer gear boxes for Aqua-Screen	\$5,000
❖ 2565	Soft Starter for Blower Sludge Farm	\$2,500
❖ 2565	Soft Starter for Schwing pump Sludge Farm	\$2,500

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Subobject	Description	Cost
❖ 4570	Two (2) Hypochlorite pumps for non-potable pump	\$17,000
❖ 4570	Four (4) Impellers for EQ basins lift pump	\$28,000
❖ 4570	Winch Truck/Install 3 ton Crane and Outriggers w/ Control	\$35,000
❖ 4570	Two (2) Trucks for EIT	\$60,000
❖ 4570	Four (4) 12" valves for Tunnel	\$16,000
❖ 4570	Utility Locator	\$6,000
❖ 4570	Ten (10) Control panels for sewer lift stations	\$75,000
	Total	\$6,982,800

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
22 Professionals	316	18	Plant Manager	1
	437	13	Management Assistant	2
	487	16	Planner Scheduler	1
			SUBTOTAL	4
23 Technician	179	17	Laboratory Supervisor	1
	395	11	Laboratory Analyst	1
	396	13	Sr. Laboratory Analyst	1
	398	14	Instrument Analyst	1
			SUBTOTAL	4
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	212	11	Operator WWTP	17
	267	13	Senior Operator WWTP	29
	450	15	Chief Supervisor WS	4
	480	13	Electronic/Instrument Technician	9
			SUBTOTAL	60
28 Service/Maintenance	448	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	3
			TOTAL	72

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
FIELD OPERATIONS

INDEX CODE
650234

James Kennedy, Superintendent

DIVISION OVERVIEW

The mission of the Field Operations Division of the Department of Water and Sewerage is to provide for the maintenance and repair to water and sewer infrastructure, as well as read water meters for billing throughout the City of Shreveport. Day-to-day the Field Operations Team operates and maintains the City's water distribution pipes, valves, and fire hydrants; repairs water leaks; updates and inspects works orders for water meters; maintains customer meters; and provides 24 hour response to system emergencies. The Team also responds to customer service concerns regarding water pressure, water quality, water meters, and other miscellaneous water problems. In addition, the Field Operations Team maintains and repairs the sewer collection system including pipes and manholes, along with providing 24 hour response to system emergencies. The Team is also responsible for routine cleaning and internal inspection of the City's sewer system.

This Division consists of five area zones, a resource support section, central warehouse, meter inventory control section, meter shop, and emergency dispatch office. Each area zone is responsible for operations and maintenance of the water distribution and wastewater collection system in a certain zoned area of the system. The water distribution system includes water mains, service lines, valves, fire hydrants, water meters, and related equipment. This system must be maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating, and minimize service interruptions. The wastewater collection system includes gravity sewer lines, force mains, and manholes. This system must be maintained to ensure collections of sewerage and transmission to the treatment plants. The resource support section provides specialized services and projects to the area zones. This includes pumps, electronic equipment, maintenance, special equipment and operators. The warehouse inventories parts and supplies for the zones to minimize service interruptions, and buildings and grounds maintenance for the complex. The meter shop reads over 66,000 water meters each month, check readings for accuracy, performs meter cut offs for nonpayment, installs and maintains customer meters. The dispatch office is a 24-hour operation that handles all emergency phone calls from citizens in regards to problems with service, and initiates work orders for investigation and/or correction of the problem.

2013 ACCOMPLISHMENTS

- Met annual goals set for the Mayor's Fair Share program by awarding contracts, purchasing materials and supplies from local Fair Share certified companies.
- Continued with the Commercial Driver's License Contract.
- Continued with the Emergency Repair Plumbing Contract.
- Continued with the Root Control program.
- Rebid the Emergency Point Repair Contract for water and sewer mains.
- Through innovative equipment advances and the purchase of new hand held meter reading processors (Badger Trimbles) we have upgraded to improve the efficiency of the meter shop.
- Assisted the Fire Department in passing the property insurance review which resulted in continuing our Class I Fire Rating to meet the needs of our community both today and in the future.
- Purchase of CCTV truck, Vac truck, 2 ton trucks, backhoes, excavators and air compressor that replaced worn and broken equipment to increase the efficiency of our division and improve our response times.

2014 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Continue the root control program within the City sewerage system in response to EPA guidelines.
- Decrease overtime funds by effective planning and better communication.
- Implement an electronic record keeping system to replace quarter section valve books.
- Equip Troubleshooter laptop computers with improved GIS mapping.
- Continue providing training to employees to obtain state certifications.
- Design and construct new parking, infrastructure and buildings on current complex.
- Replace or repair broken or defective equipment and vehicles.
- Implement a water valve replacement/repair program.
- Re-implement a right of way clearing and maintenance program.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Maintained additional miles of water mains	1,125	1,150	1,175
Fire hydrants maintained	7,074	7,084	7,094
Valves maintained	17,052	17,0620	17,072
Maintained additional miles of sewer mains	1,082	1,105	1,130
Feet of sewer mains cleaned	1,797,365	2,464,672	2,600,000
Feet of sewer main TV'd	109,289	168,034	200,000
Manholes maintained	15,760	15,780	15,800
Water system work orders	6,516	6,962	6,900
Sewer system work orders	4,907	6,596	6,500
Meter system work orders	44,532	51,436	58,000

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	6,470,490	6,717,600	6,451,900	7,511,500	12%
Materials and Supplies	1,023,864	1,336,100	1,655,400	1,514,400	13%
Contractual Services	963,328	1,042,000	1,251,500	1,274,200	22%
Other Charges	30	100	100	0	-100%
Improvements & Equipment	314,779	172,500	408,300	838,500	386%
Notes Payable	211,680	0	105,700	0	0%
Water Main Extension and Replacement	185,613	300,000	500,000	1,500,000	400%
Sewer Main Extension and Replacement	622,336	600,000	1,000,000	2,000,000	233%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	9,792,120	10,168,300	11,372,900	14,638,600	44%
FULL-TIME EMPLOYEES	154	154	154	179	16%

BUDGET CHANGES FOR 2014

- ✦ The 2014 Proposed Operating Budget for Field Operations increased by 44% from the 2013 Adopted Budget. Personal Services increased 12% for the following reasons; establish TV Crews to video sewer mains and manholes required in the Consent Decree, establish a Right-of-way crew to clear and maintain right-of-ways to access sewer mains and manholes, establish two Field Crew to address water and sewer main repairs in a timely manner, and establish two Leak Crews to address citizens concerns of water leaks at the meter in a timely manner. These funds will also accommodate the Department of Health and Hospitals required certifications which will include additional training and certifications. The Division Material and Supplies character levels increase 13% because of the increasing cost of mains and hydrants, as well as a change in the State/Federal requirement to replace meters with low lead meters. Due to anticipating additional contractual work done by outside vendors in 2014, the Division increased the Contractual Service character by 22%. The Improvements and Equipment will fund aging office equipment, equipment for the Right-of-way Crew, such as bulldozer, tractor, trailer and ATV, vehicles for the established Crews, and Vac Truck. Water Main and Sewer Main Extension and Replacement increase by \$2,000,000 to address expenses related to the Consent Decree.

UNFUNDED NEEDS

Subobject	Description	Cost
✦ 4560	2 – Vacuum trucks	\$638,000
✦ 4560	2 – Wash trucks	\$190,000
✦ 4570	5 – Backhoes	\$350,000
✦ 4560	2 – 2 ton service body crew cabs trucks (enclosed bed)	\$230,000
✦ 4570	15 – Trailers for backhoes	\$285,000
✦ 4560	3 – 6-yard dump trucks	\$195,000

2014 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Subsubject	Description	Cost
❖ 4560	20 – ¾ ton vehicles (enclosed bed)	\$500,000
❖ 4570	1 – Front end loader	\$143,000
❖ 4560	2 – 15-yard dump trucks	\$250,000
❖ 4570	1 – Directional boring machine w/trailer	\$100,000
❖ 4570	2 – 6” pumps on trailers including hoses	\$100,000
❖ 4570	1 – 12” pump on trailer including hoses	\$100,000
	Total	\$3,081,000

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	033	17	Assistant Superintendent	1
	493	16	Operations and Maintenance Manager	1
	124	14	Revenue Operations Manager	1
	146	13	Fiscal Coordinator	1
25 Paraprofessionals	436	11	Administrative Assistant	3
26 Clerical	111	09	Customer Service Representative	11
	277	09	Stock Clerk II	3
	301	12	Supervisor Warehouse	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
	449	11	Supervisor, W & S	9
	450	15	Chief Supervisor	2
	474	15	Zone Manager, W & S	6
	477	12	Maintenance Specialist III	24
28 Service/Maintenance	475	9	Maintenance Specialist I	65
	476	11	Maintenance Specialist II	49
			SUBTOTAL	178
			TOTAL	179

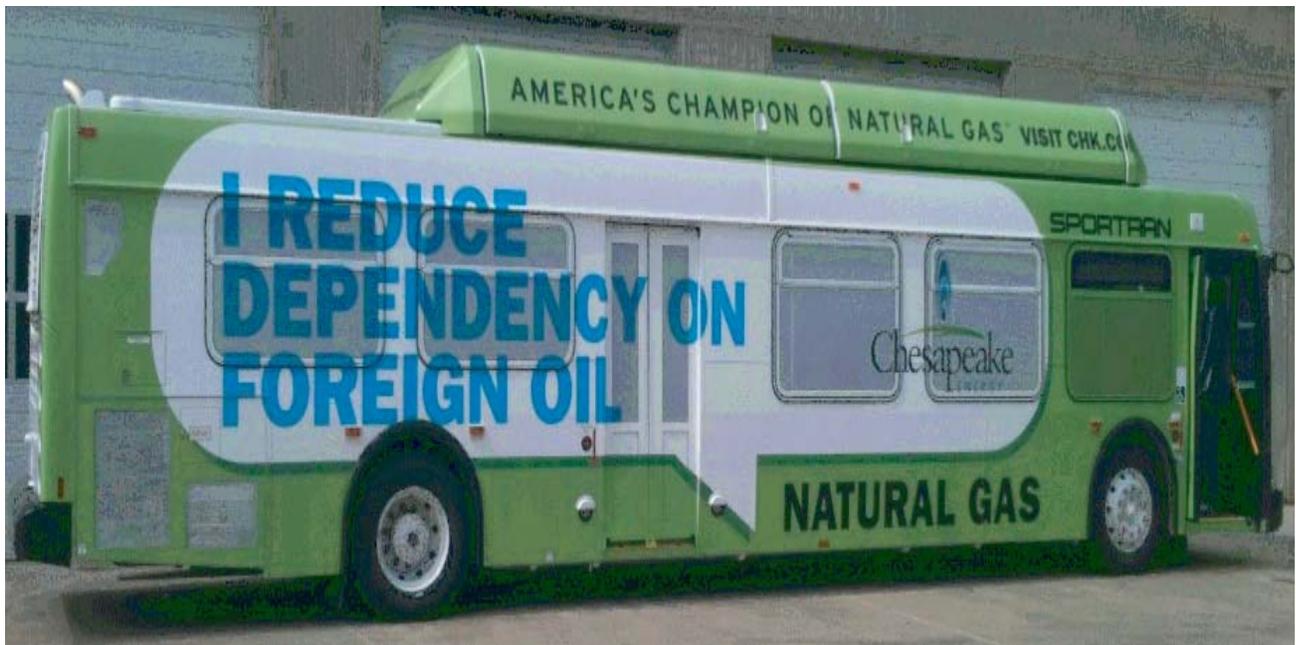
2014 ANNUAL OPERATING BUDGET

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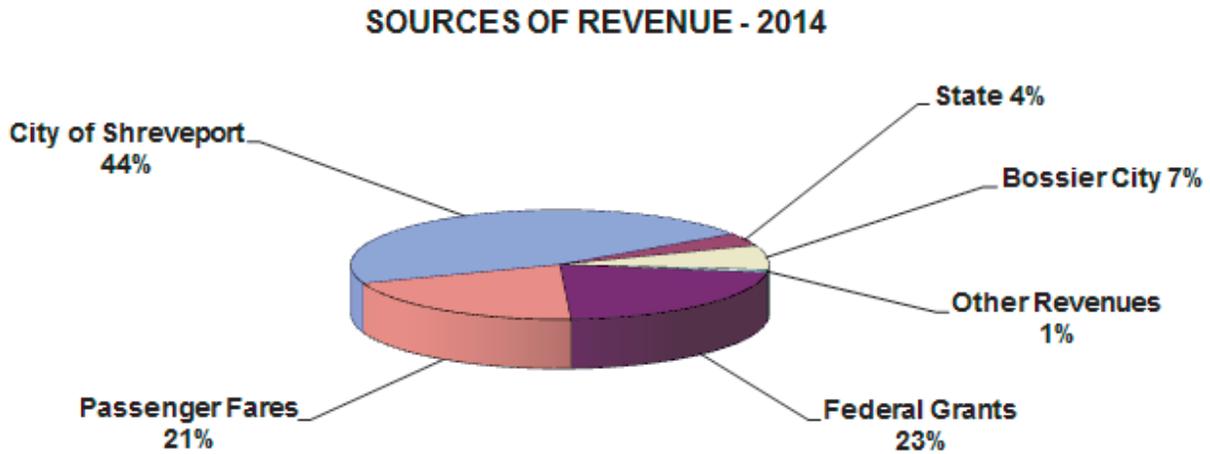
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SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

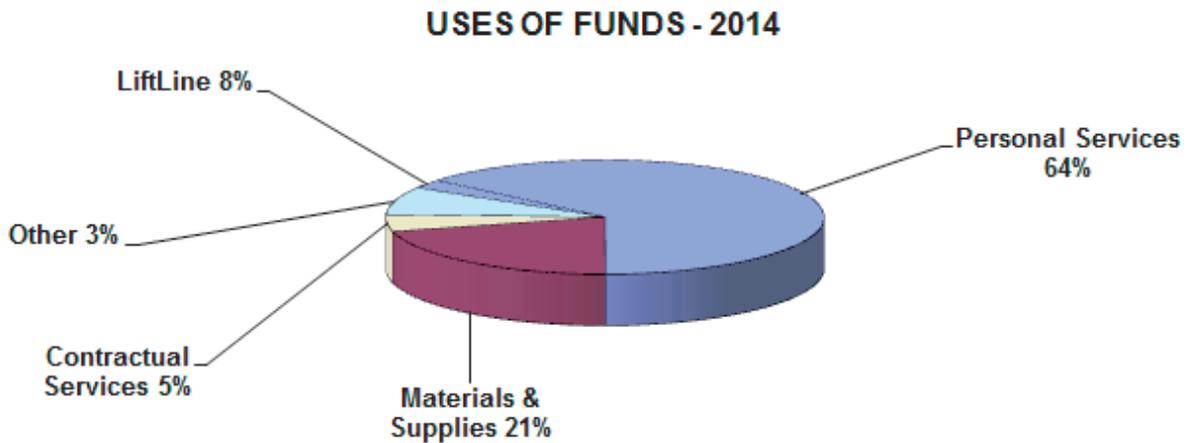


2014 ANNUAL OPERATING BUDGET

SPORTRAN



The City of Shreveport provides 44% of SporTran's operating revenues for 2014. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.



In 2014, 64% of SporTran's budget is allocated for salaries and benefits paid to employees. This pattern has changed little in recent years.

2014 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

REVENUE	2013 BUDGET	2014 BUDGET
Passenger	2,657,000	2,657,000
Handicapped Transit Service Contract	106,000	255,000
Advertising	100,000	150,000
Non-Transit Revenue	15,000	25,000
SUBTOTAL	2,878,000	3,087,000

OPERATING SUBSIDIES

Bossier City	975,000	975,000
Shreveport – Subsidy for Operations	5,454,008	5,270,847
State DOTD	520,000	520,000
Shreveport (Local match for Preventive Maintenance)	652,730	688,266
FTA (Preventive Maintenance)	2,610,918	2,753,063
Preventive Maintenance ARRA 100% FTA	0	0
Preventive Maintenance 2010 FTA Rollover	0	0
Preventive Maintenance 2010 City Rollover	0	0
Paratransit Service – FTA	261,073	261,073
Paratransit Service – Shreveport	65,271	65,268
JARC/New Freedom Grants – FTA	100,000	100,000
Shreveport – Match for JARC/NewFreedom Grants	100,000	100,000
SUBTOTAL	10,739,000	10,733,517

TOTAL REVENUE AND OPERATING SUBSIDY	13,617,000	13,820,517
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CAPITAL PROJECT MATCHING FUNDS	262,117	17,919
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GRAND TOTAL REVENUES	13,879,117	13,838,436
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EXPENDITURE DETAIL

OPERATING EXPENSES	2013 BUDGET	2014 BUDGET
Labor	5,220,000	5,395,000
Fringe Benefits	2,875,000	2,991,662
Services	627,000	650,000
Materials and Supplies	3,185,000	2,899,489
Utilities	202,000	217,000
Casualty and Liability	330,000	365,000
Taxes	85,000	85,000
Lift Line	1,006,000	1,100,366
Miscellaneous Expense	85,000	115,000
Lease and Rentals	2,000	2,000
Transfer to Capital	262,117	17,919
GRAND TOTAL EXPENSES	13,879,117	13,838,436

2014 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The mission of SporTran is to provide service that is safe, dependable, convenient and attractive; do it effectively and efficiently, meet community needs for both patrons and non-patrons, provide a good work environment and develop transit awareness in the community.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company pursuant to an agreement which expires September 30, 2016.

2013 ACCOMPLISHMENTS

- SporTran ridership increased an estimated 4% over 2012 with LiftLine ridership increasing 11%.
- Utilizing approximately \$320,000 in FTA funding (with zero local match), video recording equipment was installed on all SporTran vehicles increasing the security on all buses and decreasing the liability for unfounded claims.
- Completed implementation of Collective Data, a fleet management software program. We anticipate seeing efficiencies in our supply budget as well as overall increases in staff productivity using a paperless shop.
- Continued to advance technology to include the installation of a wireless network to enable communication between CNG Fueling Station and the maintenance company, downloads of digital video recordings from buses, and shop connectivity for the paperless shop.
- Implemented a fully automated scheduling system for LiftLine including the installation of mobile data terminals and automatic vehicle locators on all paratransit vans. This \$225,000 project funded will enable LiftLine to operate more efficiently enabling LiftLine to serve more passengers as the demand for handicapped transportation continues to increase.
- Completed renovations of the Crockett Street Bus Terminal, and the Jack Wells Operations Facility.
- Renovations were made to all shelters, both on routes and replacements at the Jack Wells Facility.
- Three new paratransit vehicles were purchased and placed in service for LiftLine.
- Established a Safety Program agency wide, including hiring a full-time Certified FTA Safety manager to assure compliance with 2014 FTA Safety Regulations.
- Increased overall security of all facilities including upgrades in the Video Recording system for the SporTran Bus Terminal, the installation of video recording equipment at the Jack Wells Facility to include the Maintenance buildings and entire property. A security gate was also installed to limit access to the facility.
- Eight new paratransit vehicles were purchased and placed in service for LiftLine. Five Ford raised roof vans, two Glaval small buses, and one Arboc Low Floor cutaway vehicle, all wheelchair accessible were added to the LiftLine fleet. This first time diversity in the LiftLine fleet enables schedulers to better coordinate and use the right vehicle for the job.
- Secured an additional \$1.8 million in funding to build a new intermodal facility at the old City annex building on Murphy Street. An architect was selected for the design, and the planning for the facility was started.
- Implemented a Safety Program to include quarterly safety meetings for all staff, including an incentive program to reward and recognize safe and positive behavior.

2014 ANNUAL OPERATING BUDGET

2013 ACCOMPLISHMENTS (continued)

- Continued re-organization of all departments to include an Assistant General Manager, a full-time Grants and Procurement Manager, a DBE Officer and Public Relations Manager. The management team works well together in creating a professional and positive work environment, while maintaining a higher level of communication between departments, increased efficiency and accountability.

2014 GOALS AND OBJECTIVES

- Install automatic vehicle locators on all SporTran buses enabling staff and passengers to access real time locations for vehicles.
- Purchase four Gillig CNG vehicles.
- Upgrade fare boxes to be able to receive credit and debit card payments at the bus and terminal.
- Purchase two LiftLine vehicles.
- Implement Next Bus Technology, enabling staff and passengers to access real-time trip information. This software will enable more efficient scheduling of SporTran bus operators and will provide route information that will be effective in determining ongoing service efficiencies. Technology will include digital signage in the community alerting them to what time the next bus arrives.
- Continue to identify stops that need additional amenities, including benches, and make necessary accommodations to paths and walkways, improving pedestrian and handicapped accessibility.
- Continue to make increases in security functions including purchasing new radios for transportation supervisors; increased lighting in the shop.
- Develop a marking campaign aimed at increasing ridership of non-traditional riders.
- Further develop advertising on SporTran vehicles, providing additional revenue to reduce the City of Shreveport's overall contribution to SporTran.
- Develop a network of professionals serving the Veterans, disability and transportation dependent communities that coordinate and collaborate services, including transportation to create a One-Call/One-Click Call center for human service transportation.
- Continue design of and begin construction on the Intermodal Facility on Murphy Street.
- Continue to improve the condition of our fleet by implementing a fleet management program that includes installation of fleet management software; repairing all past body damage to vehicles and continuing to repair minor damage as it occurs.
- Continue to identify stops that need additional amenities including benches and shelters and make necessary accommodations to paths and walkways, improving pedestrian and handicapped accessibility at approximately 35 locations.
- Develop a marketing campaign aimed at increasing ridership of non-traditional riders.
- Begin advertising on SporTran vehicles, providing additional revenue to reduce the City of Shreveport's overall contribution to SporTran.
- Develop a network of professionals serving the Veterans, disability and transportation dependent communities that coordinate and collaborate services, including transportation to create a One-Call/One-Click Call center for human service transportation.
- Continue design of and begin construction on the Intermodal Facility on Murphy Street.

2014 ANNUAL OPERATING BUDGET

2014 BUDGET HIGHLIGHTS

The 2014 operating budget for SporTran is \$13,838,436, a 0.1% decrease over 2013. The City's overall General Fund contribution is \$6,142,300, a decrease of 6% from the original 2013 budget. This amount includes the local match contribution for federal grants and capital projects.

SporTran staff made cuts where possible to the operating budget, including freezing all salaries for union and non-union employees resulting in a decrease in expenses over last year.

The contribution from the General Fund consists of the following items:

- ◇ \$688,266 used as match on \$2,753,063 in FTA funding for preventive maintenance.
- ◇ \$65,268 used as match on \$261,073 in FTA funding for LiftLine Service.
- ◇ \$100,000 used as match on \$100,000 in FTA New Freedom Funding.
- ◇ \$7,273 used as match on \$29,090 in FTA funding for project administration.
- ◇ \$2,000 used as match on \$8,000 in FTA funding for Training and Travel.
- ◇ \$8,646 used as match on \$34,584 in FTA funding for Transit Enhancements.
- ◇ \$5,270,847 used towards the overall operation.

DOWNTOWN PARKING ENTERPRISE FUND



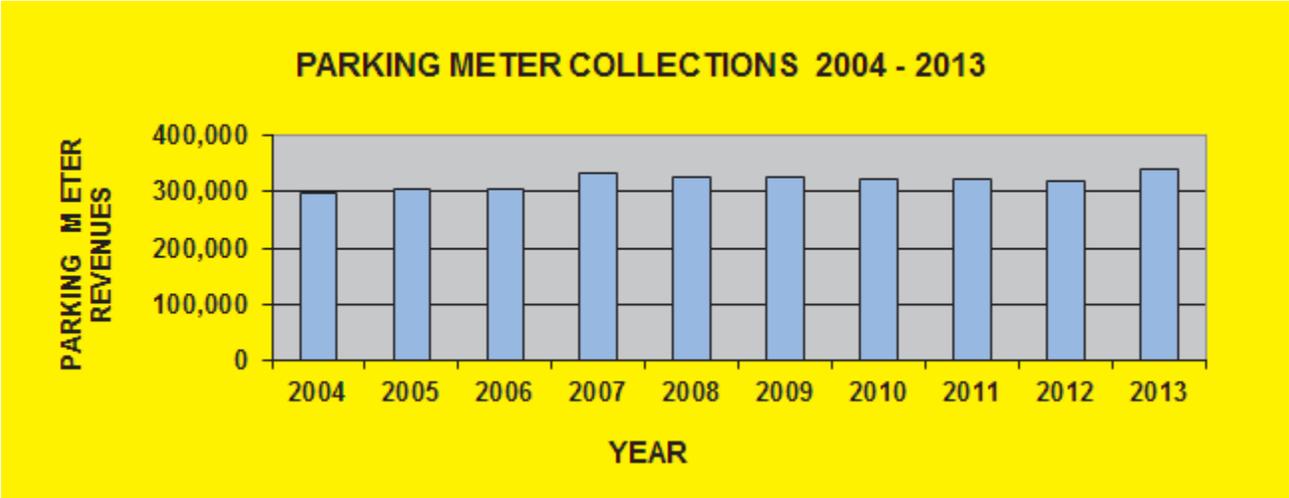
2014 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

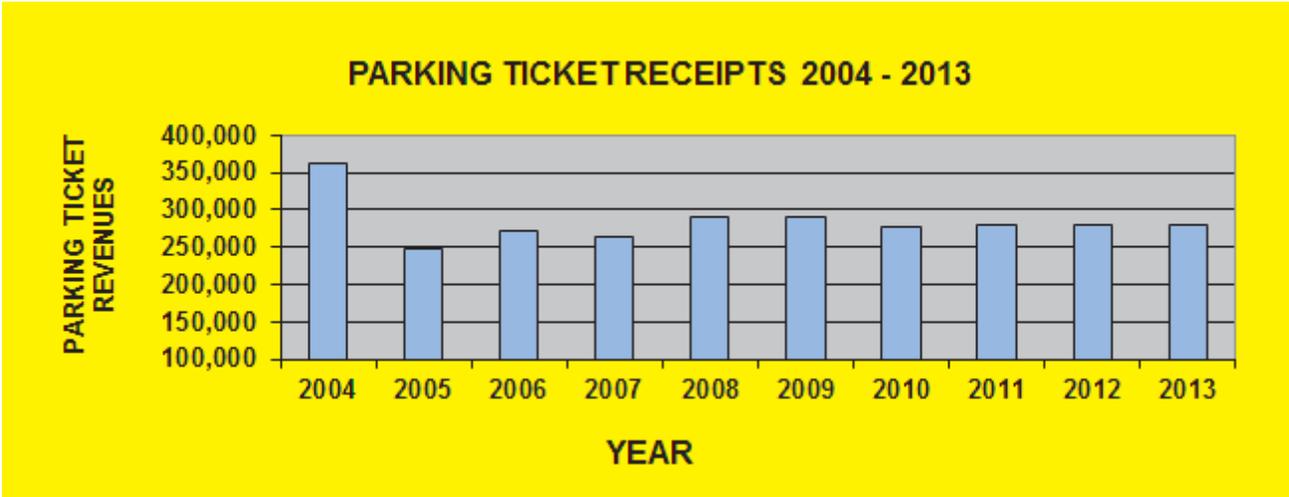
Fund Balance as of January 1, 2013	283,400
2013 Estimated Revenues	591,100
2013 Total Available for Expenditure	874,500
2013 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2013	455,200
2014 Estimated Revenues	620,000
2014 Total Available for Expenditures	1,075,200
2014 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2014	655,900

2014 ANNUAL OPERATING BUDGET



Several factors affect meter collections including, but not limited to, requests for meter bagging, theft, or simply persons finding off-street parking options.

ShrevePark patrollers walk an average of 3.5 to 4 miles per day in all types of weather to carry out a physically and emotionally difficult job. Staff aims to make inquiries and payment options as painless and quick as possible. ShrevePark office staff also handles inquiries about non-movable tickets issued by Shreveport Police throughout the city. Dozens of calls and emails are managed daily.



ShrevePark patrollers issued 21,216 parking tickets for infractions during 2012. Due to the increased rate of collections, patrollers are expected to write 40% more tickets in 2013. Parking tickets are used to create opportunities for on-street parking for those who visit and do business downtown. As additional reasonably-priced parking opportunities emerge, it would allow fewer tickets. Goals are not set to increase ticketing, but citations will continue to be issued as infractions warrant.

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9204	Parking Meter Receipts	284,813	275,400	280,000	280,000
9410	Interest Earned	1,340	5,100	1,100	0
9434	Gain/Loss Sale Of Securities	5	0	0	0
9505	Parking Tickets	346,346	370,500	310,000	340,000
9831	Current Yr Fund Balance	0	283,000	0	455,200
GRAND TOTAL REVENUE		632,504	934,000	591,100	1,075,200

EXPENDITURE DETAIL

		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services					
Total Personal Services		0	0	0	0
Material & Supplies					
Total Material &Supplies		0	0	0	0
Contractual Services					
3230	Professional Services	357,948	418,300	418,300	418,300
Total Contractual Services		357,948	418,300	418,300	418,300
Other Charges					
Total Other Charges		0	0	0	0
Operating Reserves					
4295	Operating Reserves	0	514,700	0	655,900
Total Operating Reserves		0	514,700	0	655,900
Improvements & Equipment					
Total Improvements & Equipment		0	0	0	0
Transfers					
5000	Transfer to Capital Projects	0	0	0	0
5201	Indirect Cost	1,000	1,000	1,000	1,000
Total Transfers		1,000	1,000	1,000	1,000
GRAND TOTAL EXPENSES		358,948	934,000	419,300	1,075,200

2014 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

INDEX CODE
660001

DOWNTOWN PARKING FUND OVERVIEW

The City of Shreveport created the Downtown Parking Enterprise Fund in 2000. Its revenues come from parking meter receipts and the fees paid by persons who have received parking infraction citations (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2013 ACCOMPLISHMENTS

- ShrevePark continued to increase the use of ParkCards as payment at parking meters. Increased booting has proven to be effective in collecting parking revenue, especially from top violators. In 2013, meter technicians changed out parking meter coin boxes on 300 meters downtown to fight a spate of meter thefts. ShrevePark was proactive in changing the coin boxes for more secure units and changing to a daily collection schedule to discourage theft. ShrevePark employees continue to walk the fine line of providing a needed service downtown (making sure there is a turnover in parking at meter spaces) with a caring attitude and good customer service.

2014 GOALS AND OBJECTIVES

- ShrevePark Parking Services will continue to strive to provide the best service to downtown businesses and property owners while providing convenient on-street parking. The 2012 DDA Parking Demand Study, done at the request of Mayor Cedric B. Glover, showed a current parking deficit of 187 spaces in the area near Southern University-Shreveport. This deficit will only grow more challenging with the addition of the Southern University Nursing School and planned development in the 600 block of Texas Avenue, ballooning to an estimated 517-space deficit. The area near the current SporTran Bus Terminal showed a deficit of 449 spaces with a 5-year deficit of 650 spaces. Our goal will be to continue to find public and private sources to create and enhance additional downtown parking options while protecting historic buildings from demolition to create limited-use surface parking lots. Existing opportunities for additional meter collections would require city legislation.

PERFORMANCE MEASURES

	2012 ACTUAL	2013 ESTIMATE	2014 GOAL
Parking citations issued	21,216	26,600	26,600
% of citations paid	67%	65%	67%
Parking meters maintained	800	800	800

2014 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Contractual Services	357,948	418,300	418,300	418,300	0%
Operating Reserves	0	514,700	0	655,900	27%
Transfer to Capital Projects	0	0	0	0	0%
Indirect Cost	1,000	1,000	1,000	1,000	0%
TOTAL	358,948	934,000	419,300	1,075,200	15%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2014

- ❖ Increased operating reserve due to 2013 revenues exceeding appropriations.

UNFUNDED NEEDS

- ❖ Fourth (top) floor of the parking garage near Riverview Theater and Barnwell Center (\$950,000).
- ❖ Though roughly 50% of current parking meters will accept Shreve Park pre-loaded parking cards, there are no meters that can accept parking payment via credit or debit card. Implementing these types of payment would require varying levels of initial investment and ongoing monthly fees.
- ❖ The most expensive option is to move to kiosks in our most heavily-trafficked areas. A benefit of the kiosk is that only one is needed per 5-6 spaces, allowing the removal of the visual blight of poles and meter heads. This would also greatly reduce the amount of time currently spent checking and repairing individual meters and collecting coins from them. Instead of collecting from 8-10 meters per block, ShrevePark patrollers would be collecting from two kiosks, making their time on the street more productive. Those meters removed from the kiosk locations would then be used as backfill in areas throughout downtown that are currently using older meters that are unable to accept parkcards. Each of these kiosks prices out at roughly \$6,300, with a monthly fee of \$55 per kiosk and some additional software expenses.
- ❖ A less costly option is to switch to meter heads that do accept credit cards in our most heavily-trafficked areas downtown. The new meter heads are roughly \$450 each and require Wi-Fi to work, a service that is not currently readily available in all of downtown.
- ❖ Parkcards have proven to be a hit among the parking public downtown. We believe that our best option for 2014 is to continue to invest in meter heads that will accept parkcards to make this service available throughout all of downtown. We need 100 additional Parkcard meter heads at a cost of \$125 each, for a total unfunded need in 2014 of \$12,500.

2014 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
			TOTAL	0

2014 ANNUAL OPERATING BUDGET

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CONVENTION CENTER ENTERPRISE FUND



2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 62 **Convention Center**

INDEX **620179**

Enterprise Fund	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9410 Interest Earned	1,871	0	1,200	0
9434 Gain/Loss Sale Of Securities	-4	0	0	0
9801 Miscellaneous	0	0	0	0
9831 Current Year Fund Balance	0	0	0	0
9847 Riverfront	1,725,900	1,757,600	1,757,600	1,736,600
 GRAND TOTAL	 1,727,767	 1,757,600	 1,758,800	 1,736,600

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 62 Convention Center

INDEX 620179

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	1,714,446	1,757,600	1,757,600	1,736,600
3599 Expensed Capital Outlay	0	0	0	0
Total Contractual Services	1,714,446	1,757,600	1,757,600	1,736,600
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	1,714,446	1,757,600	1,757,600	1,736,600

2014 ANNUAL OPERATING BUDGET

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

RESOURCES AVAILABLE

Appropriations	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	1,714,446	1,757,600	1,757,600	1,736,600	-1%
Other Charges	0	0	0	0	0%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,714,446	1,757,600	1,757,600	1,736,600	-1%

BUDGET CHANGES FOR 2014

- ✧ The preliminary budget for convention center operations for 2014 is listed on next page.

2014 ANNUAL OPERATING BUDGET

PRELIMINARY 2014 OPERATING BUDGET SHREVEPORT CONVENTION CENTER

SMG, which has the contract with the City for operation of the Convention Center, has prepared the following draft budget for 2014.

REVENUES

	2013 BUDGET	2014 BUDGET
Direct Event Income	851,956	849,825
Food and Beverage Concessions	77,668	74,933
Food and Beverage Catering	802,787	595,517
Novelty Sales	3,400	3,600
Electrical Services	85,826	69,649
Audio Visual	98,034	60,566
Internet Services	12,185	8,775
Other Operating Income	200,500	194,300
Allocations paid for Event Labor	0	0
Allocations paid for Other Expenses	0	0
TOTAL REVENUES FROM OPERATIONS	2,132,356	1,857,165

EXPENSES

	2013 BUDGET	2014 BUDGET
Employee Salaries and Wages	1,816,156	1,686,919
Benefits	596,929	534,982
Contracted Services	152,017	85,055
General and Administrative	212,850	180,800
Operations	69,000	71,250
Repairs and Maintenance	304,200	287,200
Supplies	61,000	86,100
Insurance	83,900	83,900
Utilities	650,000	617,500
Other	10,000	11,500
SMG Management Fees	367,036	330,772
Less: Event Labor Allocations	(433,148)	(382,397)
TOTAL OPERATING EXPENSES	3,889,940	3,593,580

REVENUES OVER EXPENSES (1,757,584) (1,736,415)

SUBSIDY FROM RIVERFRONT FUND 1,757,600 1,736,600

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2014 ANNUAL OPERATING BUDGET

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CONVENTION CENTER HOTEL ENTERPRISE FUND



2014 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of Jan. 1, 2013	-1,702,100
2013 Estimated Revenues	2,500,000
2013 Total Available for Expenditures	797,900
2013 Estimated Expenditures	2,180,200
Fund Balance Dec. 31. 2013	-1,382,300
2014 Estimated Revenues	1,253,400
2014 Total Available for Expenditures	-128,900
2014 Estimated Expenditures	2,369,000
Estimated Operating Reserves Dec. 31, 2014	-2,497,900

2014 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 64 Convention Center Hotel

INDEX 640003

Enterprise Fund		2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
9042	Hotel Sales Tax Rebate	0	900,000	900,000	900,000
9410	Interest Earned	-8,018	0	0	0
9434	Gain/Loss Sale Of Securities	-30	0	0	0
9801	Miscellaneous	1,000,000	1,611,600	1,600,000	353,400
9831	Current Yr Fd Balance	0	0	0	-1,382,300
9847	Riverfront	1,587,501	0	0	0
GRAND TOTAL		2,579,453	2,511,600	2,500,000	-128,900

2014 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 64 **Convention Center Hotel**

INDEX **640003**

SUB-OBJECT DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	0	0	0	0
3599 Expensed Capital Outlay	0	0	0	0
Total Contractual Services	0	0	0	0
Other Charges				
4170 Interest-External Ex	1,736,804	1,717,900	1,717,900	1,699,300
4175 Paying Agent Fees	10,653	15,500	15,500	15,500
4187 Revenue Bonds	203,334	338,800	338,800	540,000
4189 Notes Payable Retired	101,000	108,000	108,000	114,200
4194 Bonds Retired	0	0	0	0
Total Other Charges	2,051,791	2,180,200	2,180,200	2,369,000
Operating Reserves	0	331,400	0	-2,497,900
Total Operating Reserves	0	331,400	0	-2,497,900
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	2,051,791	2,511,600	2,180,200	-128,900

2014 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in summer of 2007.

2014 RESOURCES

Appropriations	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	2,051,791	2,180,200	2,180,200	2,369,000	9%
Operating Reserves	0	331,400	0	-2,497,900	-854%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,051,791	2,511,600	2,180,200	-128,900	-105%

BUDGET CHANGES FOR 2014

- ✧ The 2014 Budget numbers in the chart above reflect those expenditures paid directly by the City of Shreveport, along with the Convention Center Hotel's contribution to Debt Service and related expenses. In 2014 the Convention Center Hotel contributes \$353,400 of total debt services and related expenses, while the remaining amount will be paid with a sales tax rebate presently held by State. This account has an operating reserve in the amount of -\$2,947,900.
- ✧ The proposed budget for hotel operations for 2014 is listed on next page.

2014 ANNUAL OPERATING BUDGET

PRELIMINARY 2014 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for operation of the Convention Center Hotel, has prepared the following draft budget for 2014.

REVENUES

	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Revenues from Room Rentals	9,873,213	8,062,013	7,871,431
Revenues from Food & Beverage Sales	1,907,849	1,628,902	1,691,257
Telephone Charges	11,500	9,832	9,992
Parking Charges	279,848	244,146	255,489
Other Income	102,000	80,984	82,683
TOTAL REVENUES FROM OPERATIONS	12,174,410	10,025,877	9,910,852

EXPENSES

	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
Departmental Expenses	5,098,547	4,694,061	4,675,000
Administrative and General Expenses	1,363,500	1,239,863	1,225,000
Sales and Marketing Expenses	1,570,600	1,407,197	1,434,000
Utilities	731,500	545,131	564,466
Repairs and Maintenance	580,787	469,749	535,643
Insurance	132,250	126,470	151,000
Management Fees	476,856	476,856	476,856
SUBTOTAL	9,954,040	8,959,327	9,061,965

Reserve for Replacements	608,721	501,294	495,543
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TOTAL OPERATING EXPENSES	10,562,761	9,460,621	9,557,508
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REVENUES OVER EXPENSES	1,611,649	565,256	353,344
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OTHER REVENUES	0	0	0
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AVAILABLE TO PAY DEBT SERVICE	1,611,649	565,256	353,344
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2014 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BOND DEBT)

2014	2,211,120
2015	2,492,083
2016	2,747,460
2017	2,748,625
2018	2,659,000
2019	2,823,000
2020	2,930,346
2021	3,069,276
2022	2,978,500
2023	3,085,500
2024	3,141,784
2025	3,257,638
2026	3,347,000
2027	3,394,500
2028	3,261,733
2029	3,328,741
2030	3,393,000
2031	3,371,250
2032	3,365,484
2033	3,380,051
2034	3,390,000
2035	3,386,250
TOTAL	67,762,341

This is a total of all future payments including Principal and Interest, in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

2014 ANNUAL OPERATING BUDGET

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DEBT SERVICE FUND



2014 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

In 2011, voters authorized issuance of \$175 million of General Obligation Bonds, of which \$81 million was sold in August 2011 to fund various Water & Sewerage, Street, and Building projects. Previously, the most recent General Obligation Bond issue was in 2001 when \$70 million was approved by voters for neighborhood improvements. Prior bond approvals were in 1999 for the Convention Center and Multi-Cultural Center.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2014 BUDGET HIGHLIGHTS

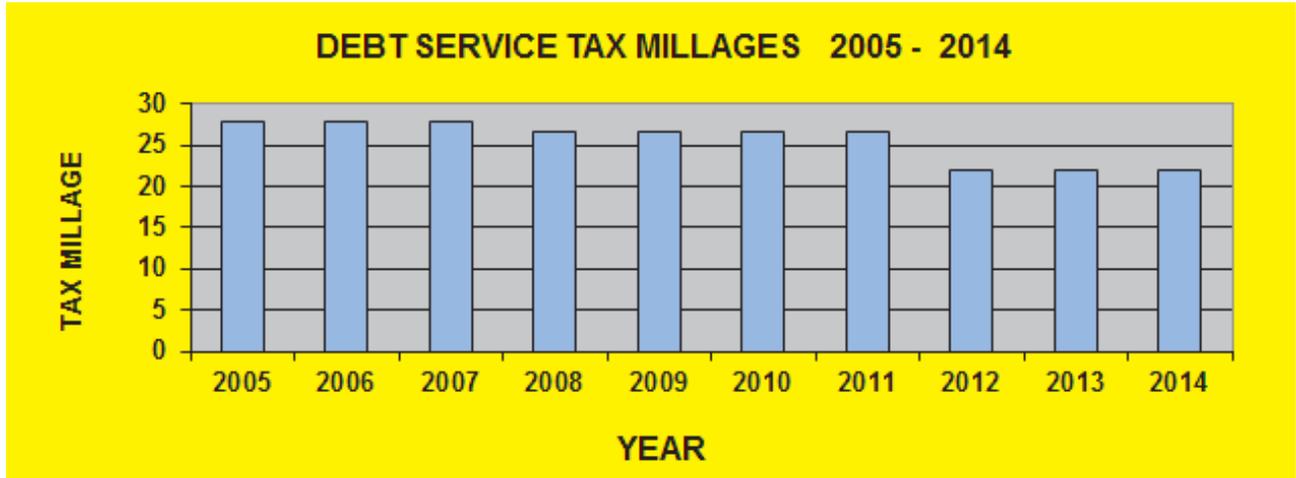
The proposed 2014 Debt Service Fund budget is \$90,188,593, an increase of 12% compared to 2013. The City will pay \$29.0 million from this fund in 2014 for principal and interest on its General Obligation debt. Of this amount, approximately \$21.9 million will be paid on General Obligation Bond debt. Approximately \$7.1 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$61.2 million is retained, which is 2.1 times one year's debt service and 2.8 times one year's General Obligation Bond debt service.

For 2014, the City will levy a 22.05 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2012.

Revenue bonds issued for the City's airports and water/sewer systems and the Convention Center Hotel are not included in this budget, but rather in their respective budgets.

2014 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



The millage for 2014 will be 22.05 which is the same as 2013.

2014 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2014 Debt Service Fund budget provides for the payment of all interest and principal due in 2014 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 22.05 mill property tax dedicated for debt service. The estimated assessed value for 2014 of property within the City is approximately \$1,455,742,850.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2014	49,351,506
Ad Valorem (22.05 mills)	34,015,087
Interest Earned on Fund Balance	204,000
Hotel-Motel Tax Revenues	2,018,000

TOTAL REVENUES **85,588,593**

EXPENDITURES

Debt Service Requirements for General Obligation Bonds	14,800,000
Debt Service Requirements for Other Debt	14,200,000

TOTAL EXPENDITURES **29,000,000**

Operating transfers in:

General Fund	4,600,000
Riverfront Fund	

TOTAL OTHER FINANCING SOURCES **4,600,000**

Estimated Fund Balance December 31, 2014 **61,188,593**

2014 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2012, 2013, AND 2014

	2012 ACTUAL	2013 ESTIMATE	2014 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	32,220,335	33,673,582	34,015,087
Use of money and property	346,550	204,000	204,000
Hotel-Motel Tax Revenues	2,046,925	2,018,000	2,018,000
TOTAL REVENUES AND TRANSFERS	34,613,810	35,895,582	36,237,087
EXPENDITURES			
Notes Retired	9,627,366	5,800,000	5,300,000
Bonds Retired	41,914,999	16,800,000	14,800,000
Interest and Service Charge	12,000,544	9,700,000	8,900,000
Bond issuance cost	0	0	0
TOTAL EXPENDITURES	63,542,909	32,300,000	29,000,000
Refunding bonds issued	0	0	0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
OTHER FINANCING SOURCES (uses):			
Operating transfers in: General Fund	9,315,153	5,200,000	4,600,000
TOTAL OTHER FINANCING SOURCES	9,315,153	5,200,000	4,600,000
REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	(19,613,946)	8,795,582	11,835,087
FUND BALANCE BEGINNING OF YEAR	60,169,870	40,555,924	49,351,506
FUND BALANCE END OF YEAR	40,555,924	49,351,506	61,188,593

2014 ANNUAL OPERATING BUDGET

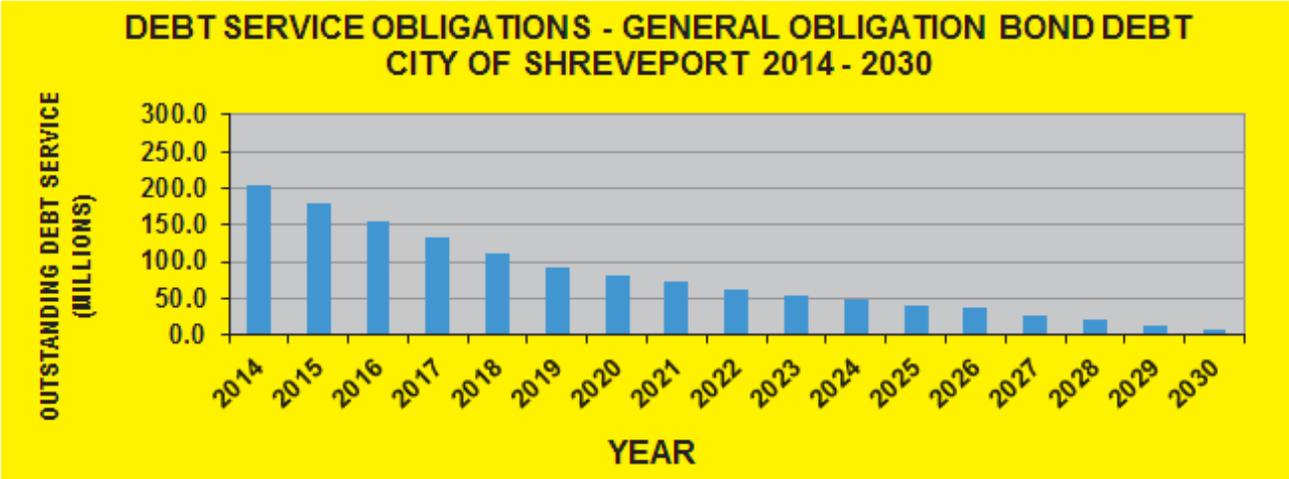
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

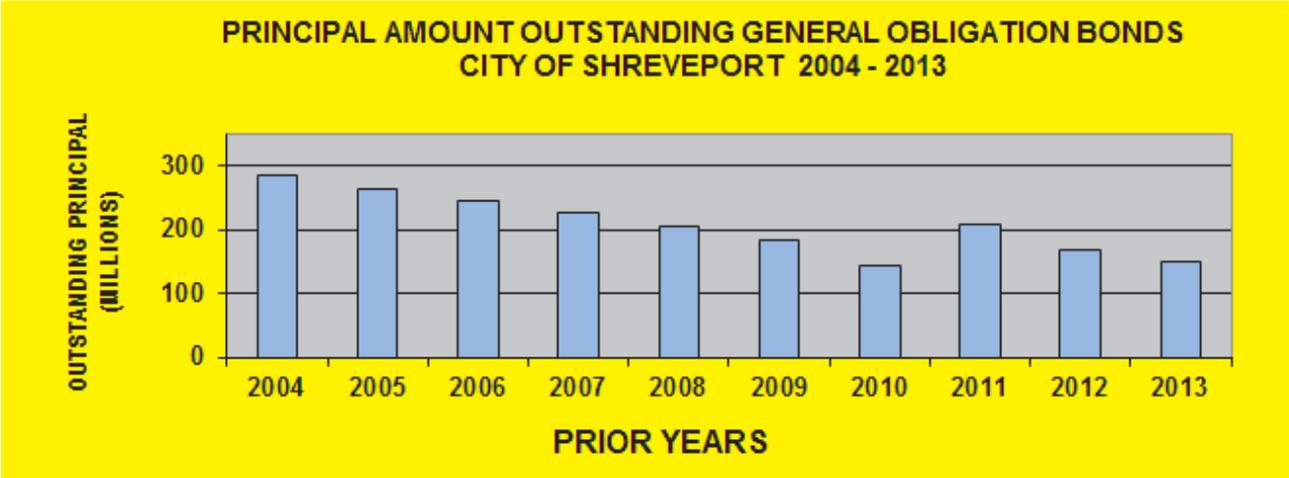
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2014	21,849,519	7,045,023	28,894,542
2015	21,940,326	5,871,517	27,811,843
2016	22,010,926	5,183,740	27,194,666
2017	20,787,379	3,250,751	24,038,129
2018	18,768,900	2,910,888	21,679,788
2019	16,696,088	2,911,450	19,607,538
2020	6,524,000	2,915,890	9,439,890
2021	6,544,750	2,907,378	9,452,128
2022	6,565,500	2,466,613	9,032,113
2023	6,580,750	2,464,613	9,045,363
2024	6,605,250	2,463,488	9,068,738
2025	6,628,000	2,462,988	9,090,988
2026	6,648,500	2,457,988	9,106,488
2027	6,676,250	2,455,681	9,131,931
2028	6,700,250	2,450,563	9,150,813
2029	6,730,000	2,449,669	9,179,669
2030	6,754,500	2,447,606	9,202,106
2031	6,788,250	0	6,788,250
TOTAL	201,799,138	55,115,846	256,914,983

Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay in a given year because of due dates.

2014 ANNUAL OPERATING BUDGET

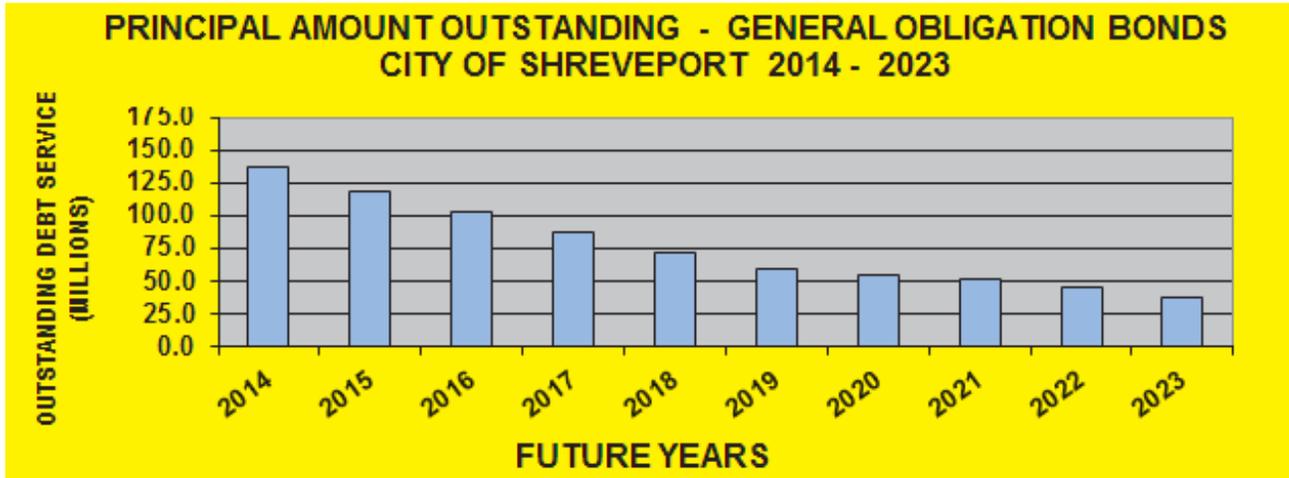


The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2013 is approximately \$202 million. This debt is scheduled for repayment between now and 2030. Approximately 74% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2013, the City of Shreveport will have an outstanding principal balance of \$149,560,000 in General Obligation Bonds.

2014 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2014 will be \$134,755,000.

LEGAL DEBT MARGIN

State law limits the overall debt of Louisiana municipalities to 35% of the assessed value of their property. Currently, the assessed value of Shreveport's property is approximately \$1,468,140,780. This allows for total bonded debt of \$513,849,273. As of December 31, 2013, Shreveport's total bonded debt was approximately \$149,560,000. Legally, Shreveport could issue an additional \$364.3 million in bonded debt. On April 2, 2011, voters authorized the issuance of \$175 million in bonded debt of which \$81 million was issued in August 2011. An increase in the debt service property tax millage would not increase the Legal Debt Margin and would not be required in order to issue new General Obligation Bond debt up to \$514 million maximum.

2014 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH DECEMBER 31, 2013

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
2004	1,105,690,930	9,637,710,013	11.5
2005	1,118,622,660	9,787,608,713	11.4
2006	1,169,281,550	10,244,280,253	11.4
2007	1,182,038,390	10,363,476,353	11.4
2008	1,229,125,910	10,781,806,220	11.4
2009	1,311,664,460	11,589,119,847	11.3
2010	1,330,039,520	11,781,297,993	11.3
2011	1,368,983,400	12,119,017,307	11.3
2012	1,389,220,910	12,371,746,480	11.1
2013	1,468,140,780	13,106,704,080	11.2

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-15% of assumed market value. A revaluation of all property is required to be completed no less than every 4 years. The last revaluation was completed for the roll of January 1, 2012. The next revaluation will be completed for the 2016 tax rolls.

Included in the total assessed value of property within the City is \$12,397,930 assessed value which has been adjudicated to Caddo Parish.

2014 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2012

Fiscal Year	Population (1)	Assessed Value (2)	Gross Bonded Debt (3)	Debt Service Fund	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value	Net Debt Per Capita
2003	202,096	964,939,480	287,762,225	42,480,003	245,282,222	25.4	1,214
2004	202,851	1,105,690,930	272,729,802	44,616,361	228,113,441	20.6	1,125
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848
2008	200,031	1,311,664,460	202,146,534	55,878,529	146,268,005	11.2	731
2009	200,425	1,330,039,710	183,110,000	58,867,159	124,242,841	9.3	620
2010	199,311	1,368,983,400	142,810,000	46,292,318	96,577,682	7.1	484
2011	199,300	1,375,973,500	166,400,000	60,169,870	106,230,130	7.7	533
2012	199,259	1,468,140,780	149,560,000	40,555,924	109,004,076	7.4	547

Note

(1) Source: Louisiana State Treasurer

(2) Included in the total assessed value of property within the City is \$12,397,930 of assessed value which has been adjudicated to Caddo Parish.

(3) Includes all general obligation debts payable from assessed property taxes.

2014 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2012

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
2003	28,233,630	16,206,967	44,440,597	194,227,159	22.9
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
2006	26,577,782	14,648,081	41,165,863	232,047,423	17.7
2007	28,128,374	14,028,080	42,156,454	236,390,641	17.8
2008	28,764,098	13,021,108	41,785,206	241,371,271	17.3
2009	32,309,943	13,765,069	46,075,012	238,182,119	19.3
2010	50,311,347	11,780,241	62,091,588	276,502,752	22.5
2011	26,645,341	8,848,980	35,494,321	249,932,100	14.2
2012	51,542,365	12,000,544	63,542,909	278,781,602	22.8

2014 ANNUAL OPERATING BUDGET

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CAPITAL PROJECTS FUNDS



2014 CAPITAL IMPROVEMENTS BUDGET

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

JANUARY 1, 2014

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

In compliance with the Charter of the City of Shreveport, Section 7.03, I am hereby providing you with a copy of the 2014 Capital Improvements Budget. The 2014 Capital Improvements Budget is \$474,397,601. This presentation demonstrates current investments in building and upgrading city infrastructure. This budget is divided into nine programs, each based on the broad type of improvement project (e.g. Water, Sewer, Traffic, etc). It includes summaries of the city's capital projects budget and funds remaining within each capital program. Also presented is a detailed description of each project's scope, status, source of funds and use of funds.

The projects reflected within this budget include 151 total assignments secured by a number of funding sources including General Obligation Bonds (GOBs), Revenue Bonds, Federal funds, State and Local funds, and other sources. Capital improvements may be completed within a short-term time frame, or may be ongoing depending upon need and available funding. A large number of projects are for the completion of infrastructure improvements authorized by the 2011, \$175 Million, General Obligation Bond that was approved by voters.

Planning for infrastructure improvements is an ongoing process. The city must balance the priority of improvements with its funding constraints. The city's administration, legislative body, and other stakeholders use this budget as well as the city's operating budget and 5-year capital improvement plan as tools for planning and decision making. Citizens may use the budget to acquire a comprehensive picture of the dedication and use of resources.

As Shreveport continues to grow into the future, these capital projects are designed to maximize taxpayer and other funds in the most effective and efficient manner. The City shall continue to appraise and adopt projects on an ongoing basis to keep pace with citizens' needs and expectations for maintaining the great quality of life in the "Next Great City of the South."

Regards,

**Cedric B. Glover
MAYOR**

2014 CAPITAL IMPROVEMENTS BUDGET

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2014 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM SUMMARY

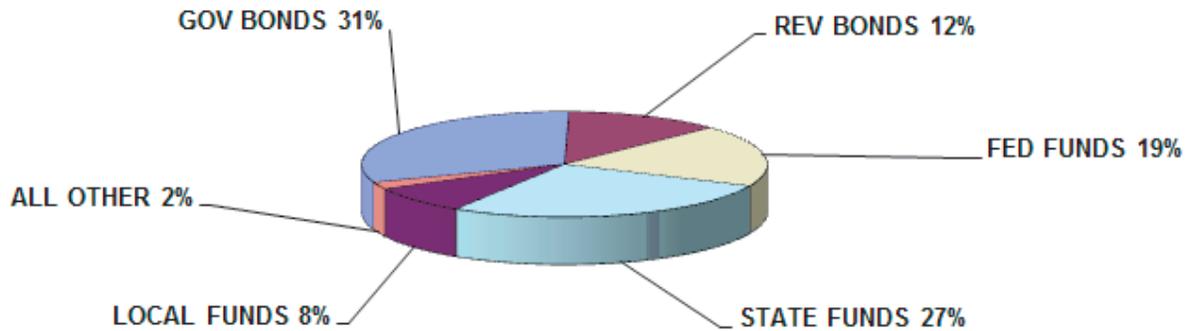
2014 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

PROGRAM	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
A Building Improvements	44,789,794	5,111,590	49,901,384	21,295,449
B Recreation Improvements	17,304,200	137,200	17,441,400	7,902,300
C Street Improvements	65,109,288	-4,560,000	60,549,288	9,143,131
D Drainage Improvements	20,657,405	0	20,657,405	5,615,571
E Water Improvements	85,231,408	1,500,000	86,731,408	4,332,948
F Sewer Improvements	135,602,050	0	135,602,050	17,743,210
G Traffic Engineering	5,646,400	0	5,646,400	2,622,504
H Airport Improvements	65,581,982	6,100,000	71,681,982	39,652,716
L Transit Improvements	22,291,522	3,894,762	26,186,284	10,918,996
TOTAL	462,214,049	12,183,555	474,397,601	119,226,825

2014 CAPITAL IMPROVEMENTS BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING - 2014



The City funds its capital projects from a number of sources. Approximately 43% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds (backed by a specific dedication of certain revenues such as the revenues of the City's water and sewer utility or airports). An additional 8% comes from local sources, primarily the Riverfront Fund. About 46% of our capital program is paid for with State or Federal funds.

PROGRAM A

BUILDING IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM A - BUILDINGS AND IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
400549	Riverfront Buildings Improvements (97A001)	2,045,595	30,369	2,075,964	183,646
400598	Festival Site Development (98A001)	8,390,600	0	8,390,600	9,152
400663	Industrial Park Infrastructure (00A002)	536,500	0	536,500	536,500
400796	Festival Plaza Covered Pavilion (04A001)	1,150,000	0	1,150,000	95,850
400820	ArtSpace at the West Edge (04A004)	850,000	0	850,000	44,547
400879	Municipal Auditorium Parking (06A003)	680,500	0	680,500	15,393
400671	Ledbetter Heights Land Banking (07A001)	1,800,000	0	1,800,000	501,722
400895	New Office Building for Operational Services (08A001)	1,050,000	0	1,050,000	8,204
400937	SPAR Arts Center Replacement (10A001)	4,237,500	0	4,237,500	942,803
400945	Intermodal Bus Facility (10A002)	5,057,831	-30,369	5,027,462	4,435,552
400952	Parking Garage Near RiverView and Barnwell (11A001)	950,000	0	950,000	799,744
400002	Municipal Auditorium Improvements/ADA Compliance (11A002)	5,720,000	0	5,720,000	1,481,587
400051	Barnwell Center Improvements/ADA Compliance (11A003)	1,500,000	0	1,500,000	1,370,866
400077	Police Property and Evidence Storage Facility (11A004)	4,806,000	0	4,806,000	1,944,250
400093	Cross Lake Patrol Facility (11A005)	594,000	0	594,000	2,306
400283	Fire Department Station Renovations (11A007)	1,000,000	0	1,000,000	847,609
400416	Financial and Accounting System Upgrade (11A008)	1,510,000	0	1,510,000	1,509,929
420000	Shreveport Convention Center Maintenance (12A001)	1,250,000	300,000	1,550,000	253,378
404350	Downtown City Hall Maintenance (12A002)	436,068	0	436,068	275,618
420018	Shreveport Convention Center Hilton Hotel Maintenance (12A003)	1,225,200	0	1,225,200	1,225,200
404392	New Fire Station #14 (14A001)	0	2,405,797	2,405,797	2,405,797
404400	New Fire Station #17 (14A002)	0	2,405,800	2,405,800	2,405,796
TOTAL - PROGRAM A		44,789,794	5,111,590	49,901,384	21,295,449

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDING IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop #6	536,500	0	536,500
2001 GOB Prop #1	436,068	0	436,068
2001 GOB Prop #3	76,300	0	76,300
2003 GOB Prop #3	150,500	0	150,500
2011 GOB Prop #2	15,130,000	4,811,590	19,941,590
SUBTOTAL - GENERAL OBLIGATION BONDS	16,329,368	4,811,590	21,140,950
FEDERAL FUNDS			
Urban Mass Transit	4,905,462	0	4,905,462
SUBTOTAL FEDERAL FUNDS	4,905,462	0	4,905,462
STATE FUNDS			
State of Louisiana	2,360,000	0	2,360,000
SUBTOTAL - STATE FUNDS	2,360,000	0	2,360,000
LOCAL FUNDS			
Riverfront Development Fund	9,707,900	0	9,707,900
General Fund Revenues	1,505,569	0	1,505,569
Water & Sewer Revenues	300,000	0	300,000
Downtown Parking Enterprise Fund	950,000	0	950,000
SUBTOTAL - LOCAL FUNDS	12,463,469	0	12,463,469
OTHER FUNDS			
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	206,000	0	206,000
Interest Earned	2,475,200	300,000	2,775,200
Private Donations	2,495,595	0	2,495,595
Economic Development	133,800	0	133,800
Other Funds	162,000	0	162,000
SUBTOTAL - OTHER	8,731,495	300,000	9,031,495
TOTAL - PROGRAM A	44,789,794	5,111,590	49,901,384

PROGRAM B

RECREATION IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM B - RECREATION IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
401976	Riverfront Park Extension (96B002)	6,102,200	0	6,102,200	2,876,700
401737	Independence Stadium Capital Repairs & Improvements (02B001)	1,274,200	134,000	1,408,200	164,200
402230	Jerry Tim Brooks Golf Course Improvements (10B001)	300,000	0	300,000	208,800
401752	Salvation Army/Fairgrounds Park Improvements (10B004)	250,000	0	250,000	197,700
402495	Greenspace at Spring & Texas (10B005)	175,000	0	175,000	175,000
402560	Cargill Park Ballfield Complex Renovations (11B001)	1,330,000	0	1,330,000	1,068,100
402636	Huntington Park Golf Course Renovation (11B002)	2,950,000	3,200	2,953,200	567,300
402974	Valencia Park Community Center (11B003)	165,000	0	165,000	35,000
402982	Hattie Perry Park Community Center (11B004)	150,000	0	150,000	26,000
403006	Bilberry Park Gymnasium (11B005)	125,000	0	125,000	16,300
403030	Querbes Golf Pro Shop and Locker Rooms ADA (11B006)	1,360,000	0	1,360,000	360,700
403097	Mamie Hicks Park Renovation (11B007)	75,000	0	75,000	500
403725	Tennis Center Renovations (11B008)	278,300	0	278,300	230,300
403931	Airport Park Community Center, Outdoor Recreation, and ADA (11B009)	70,000	0	70,000	12,800
403949	Sunset Acres Park Recreation Center Renovations (11B010)	25,000	0	25,000	25,000
404061	A.C. Steere Park Improvements (11B011)	200,000	0	200,000	76,800
404079	C.C. Antoine Park Renovations (11B012)	149,000	0	149,000	116,100
404269	East Kings Highway Park Renovation (11B013)	150,000	0	150,000	31,000
404285	Oakland Cemetery Improvements (11B014)	279,000	0	279,000	32,300
404343	Recreational Paths and Trails (12B001)	92,000	0	92,000	86,600
404293	Shreveport Common (12B002)	180,000	0	180,000	69,300
401927	Murphy Street Park (12B003)	220,000	0	220,000	220,000
404376	Choice Neighborhood Park (12B004)	1,000,000	0	1,000,000	1,000,000
404384	Shreveport Common Cultural District Park (12B005)	165,000	0	165,000	66,300
446088	Shreveport Common Grand Avenue Promenade (12B006)	239,500	0	239,500	239,500
TOTAL - PROGRAM B		17,304,200	137,200	17,441,400	7,902,300

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 2 (Parks)	5,300	0	5,300
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,336,700	0	1,336,700
1999 GOB, Prop. 8 (Riverfront Park)	3,432,600	0	3,432,600
1999 Stadium Bonds	115,900	0	115,900
2001A GOB	220,000	0	220,000
2011 GOB, Prop. 2	7,298,300	0	7,298,300
2011 GOB, Prop. 3	190,000	0	190,000
SUBTOTAL - GENERAL OBLIGATION BONDS	15,268,400	0	15,268,400
STATE FUNDS			
State Capital Outlay	200,000	0	200,000
SUBTOTAL - STATE FUNDS	200,000	0	200,000
LOCAL FUNDS			
Riverfront Development Fund	201,900	0	201,900
General Fund	416,000	0	416,000
General Fund Revenue	49,500	0	49,500
SUBTOTAL - LOCAL FUNDS	667,400	0	667,400
OTHER FUNDS			
Private Donations	311,000	3,200	314,200
Other Funds	857,400	134,000	991,400
SUBTOTAL - OTHER	1,168,400	137,200	1,305,600
TOTAL - ALL SOURCES	17,304,200	137,200	17,441,400

PROGRAM C

STREET IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM C - STREET IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
432377	Youree Drive/Kings Highway Intersection Improvements (89C027)	1,445,900	0	1,445,900	47,527
432864	Greenwood Road at Pines Road Intersection (91C005)	250,000	0	250,000	69,553
441097	Concrete Street Improvements (09C001)	2,900,000	0	2,900,000	161,176
442186	Lakeside Area Street Paving (96C010)	2,375,000	0	2,375,000	1,808
442228	Bridge Replacement Program (96C014)	2,051,000	0	2,051,000	16
442467	I-49/Murphy St./Texas Avenue Corridor Imps. (98C007)	290,000	0	290,000	62,826
442574	Landscaping on I-20 (01C001)	700,000	0	700,000	585,775
442681	Southern Loop Extension (01C013)	2,320,000	0	2,320,000	18,076
442848	South Brookwood Bridge Replacement (01C026)	250,000	0	250,000	8,052
442871	Sidewalk Program and Curb Cuts (01C029)	4,335,000	0	4,335,000	995,354
442889	GIS Map Development (01C030)	2,145,000	0	2,145,000	116,926
442897	Neighborhood Street Projects - 2001 Bonds (01C031)	7,322,400	0	7,322,400	186,495
442905	Street Projects for Economic Development - 2001 Bonds (01C032)	2,573,000	0	2,573,000	147,196
442939	Street Lighting - 2001 Bonds (01C033)	1,145,100	0	1,145,100	552,802
442962	Railroad Crossing Imps. - 2001 Bonds (01C034)	1,000,000	0	1,000,000	236,860
442988	Shreve Park Industrial Campus Roadways (95C003)	8,469,500	0	8,469,500	49,907
442061	CNG Fill Station at Solid Waste(10C001)	1,765,740	0	1,765,740	90,428
445007	Inner Loop Extension (11C001)	498,048	0	498,048	489,576
445015	Knight Street Improvements (11C002)	288,600	0	288,600	68,961
445023	Citywide Street Improvement Program (11C003)	11,810,000	0	11,810,000	4,865,486
445049	LSU Health Science Center Streetscape (11C004)	500,000	0	500,000	62,422
445056	Ravendale at Old Mooringsport Road Intersection (11C005)	25,000	0	25,000	25,000
441105	Pavement Management System(12C001)	650,000	0	650,000	300,909
441113	Minor Arterial Asphalt Program (13C001)	10,000,000	-4,560,000	5,440,000	0
TOTAL - PROGRAM C		65,109,288	-4,560,000	60,549,288	9,143,131

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
GENERAL OBLIGATION BONDS			
1980 GOB, Prop. 1 (Streets)	200,000	0	200,000
1983 GOB, Prop. 1 (Streets)	912,500	0	912,500
1989 GOB, Prop. 1 (Streets)	138,900	0	138,900
1991 GOB, Prop. 1 (Streets)	201,400	0	201,400
1993 GOB, Prop. 1 (Streets)	628,000	0	628,000
1993 A GOB, Prop. 2 (Drainage)	300,000	0	300,000
1993 B GOB, Prop. 1 (Streets)	589,600	0	589,600
1996 GOB, Prop. 4 (Streets)	713,100	0	713,100
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	312,674	0	312,674
1998 GOB, Prop. 4 (Streets)	475,000	0	475,000
1999 GOB, Prop. 4 (Streets)	7,122,026	0	7,122,026
2001 GOB, Prop. 3 (Streets)	7,868,048	0	7,868,048
2001 A GOB (Fund # 45)	25,000	0	25,000
2003 GOB, Prop. 3 (Streets)	11,583,000	0	11,583,000
2011 GOB, Prop. 3 (Streets)	13,598,600	0	13,598,600
SUBTOTAL - GENERAL OBLIGATION BONDS	44,679,848	0	44,679,848
LOCAL FUNDS			
Street Special Revenue Fund	10,650,000	-4,560,000	6,090,000
Riverfront Development Fund	2,150,000	0	2,150,000
General Revenue Fund	500,000	0	500,000
SUBTOTAL - LOCAL FUNDS	13,300,000	-4,560,000	8,740,000
STATE GRANTS			
State Grant	4,485,740	0	4,485,740
SUBTOTAL - STATE GRANTS	4,485,740	0	4,485,740
FEDERAL FUNDS			
Urban Arterial	812,200	0	812,200
Economic Development Administration	1,776,500	0	1,776,500
SUBTOTAL - FEDERAL FUNDS	2,588,700	0	2,588,700
TRANSFER FROM OTHER FUNDS			
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	40,000	0	40,000
SUBTOTAL - TRANSFERS	55,000	0	55,000
TOTAL - PROGRAM C	65,109,288	-4,560,000	60,549,288

PROGRAM D

DRAINAGE IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM D - DRAINAGE IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
443663	Youree Drive Drainage (96D004)	3,000,000	0	3,000,000	1,670,067
444042	City-Wide Drainage – 2001 Bonds (01D015)	6,149,700	0	6,149,700	198,324
444059	Paved Ditch Repairs - 2001 Bonds (01D016)	3,492,905	0	3,492,905	160,822
444067	Purchase of Flood-Prone Properties, Phase III (01D017)	650,000	0	650,000	37,687
446013	City-Wide Drainage Improvements - 2011 Bonds (11D001)	1,000,000	0	1,000,000	286,193
446021	Paved Ditch Repairs - 2011 Bonds (11D002)	600,000	0	600,000	344,093
446039	Purchase of Flood-Prone Properties – 2011 Bonds (11D003)	800,000	0	800,000	753,388
446047	Juniper Place – River Oaks Ditch Improvements (11D004)	777,500	0	777,500	177,070
446054	600-700 Blocks Browning Street Drainage (11D005)	57,100	0	57,100	100
446062	Airport Ditch Repairs – Valley View to RR (11D006)	2,500,000	0	2,500,000	509,412
446070	Ockley Ditch Improvements (11D007)	180,200	0	180,200	33,478
444091	Public Infrastructure Project – 900 Block of Travis Street (13D001)	1,450,000	0	1,450,000	1,444,937
TOTAL - PROGRAM D		20,657,405	0	20,657,405	5,615,571

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 10 (Drainage)	356,005	0	356,005
1997 GOB, Prop. 10 (Drainage)	1,113,100	0	1,113,100
1998 GOB, Prop. 10 (Drainage)	1,653,200	0	1,653,200
1999 GOB, Prop. 10 (Drainage)	1,347,600	0	1,347,600
2001 GOB, Prop. 4 (Drainage)	2,804,700	0	2,804,700
2003 GOB, Prop. 4 (Drainage)	5,995,000	0	5,995,000
2011 GOB, Prop. 3 (Drainage)	5,914,800	0	5,914,800
SUBTOTAL - GENERAL OBLIGATION BONDS	19,184,405	0	19,184,405
FEDERAL GRANTS			
USDA-NRCS Grant	273,000	0	273,000
EDA Grant	1,200,000	0	1,200,000
SUBTOTAL - FEDERAL GRANTS	1,473,000	0	1,473,000
TOTAL - PROGRAM D	20,657,405	0	20,657,405

PROGRAM E
WATER IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM E - WATER IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
424770	Amiss WTP Plants I and II Filter Improvements (98E006)	32,189,318	0	32,189,318	22,000
425074	Backflow Preventers - Water Distribution System (04E002)	3,979,755	500,000	4,479,755	805,686
425108	Russell Road Water Main Improvements (05E001)	1,350,000	500,000	1,850,000	1,698,166
425199	City-Wide Water Main Renewal/Replacement (05E008)	5,745,018	0	5,745,018	195
425223	Amiss WTP Improvements – 2005 Bonds (05E012)	23,449,555	500,000	23,949,555	763,872
425256	Hope/Lawrence Street Water Main Imps. (05E015)	250,000	0	250,000	55,292
425322	SCADA System Upgrade (09E001)	1,337,462	0	1,337,462	2,46,894
425348	E. 70th Street Water Main Relocations (10E001)	525,000	0	525,000	165,513
425355	Amiss Water Treatment Plant - Plant 2E Rehabilitation (11E001)	12,200,000	0	12,200,000	633,756
425363	Amiss Water Treatment Plant - Raw Water Piping Modifications (11E002)	3,600,000	0	3,600,000	35,527
425371	Twelve Mile Bayou Pump Station - Pumping Improvements (11E003)	605,300	0	605,300	106,045
TOTAL - PROGRAM E		85,231,408	1,500,000	86,731,408	4,332,948

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
UTILITY REVENUE BONDS			
1993 B W&S Revenue Bonds	845,742	0	845,742
1994 A W&S Revenue Bonds	3,366,189	0	3,366,189
2000 A W&S Revenue Bonds	10,112,373	0	10,112,373
2005 W&S Revenue Bonds	14,607,206	0	14,607,206
2007 W&S Revenue Bonds	3,042,794	0	3,042,794
2010 C W&S Revenue Bonds	14,141,144	0	14,141,144
SUBTOTAL - UTILITY REVENUE BONDS	46,115,448	0	46,115,448
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	16,205,300	0	16,205,300
SUBTOTAL - GENERAL OBLIGATION BONDS	16,205,300	0	16,205,300
LOCAL FUNDS			
Water and Sewer Revenues	1,336,900	1,500,000	2,836,900
SUBTOTAL – LOCAL FUNDS	1,336,900	1,500,000	2,836,900
STATE FUNDS			
2001 DHH State Revolving Loan	19,680,000	0	19,680,000
2010 DHH Grant	65,705	0	65,705
SUBTOTAL – STATE FUNDS	19,745,705	0	19,745,705
FEDERAL FUNDS			
EPA Grant	1,828,055	0	1,828,055
SUBTOTAL – FEDERAL FUNDS	1,828,055	0	1,828,055
TOTAL - PROGRAM E	85,231,408	1,500,000	86,731,408

PROGRAM F
SEWER IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM F - SEWER IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
415778	Lucas Sludge Field Improvements (98F014)	1,881,732	0	1,881,732	49,391
415935	Lucas & N. Regional WWTP Expansion (00F001)	80,240,137	0	80,240,137	337,498
416206	Agurs Lift Station Imps. (05F002)	2,680,000	0	2,680,000	855,932
416214	Broadmoor Lift Station Imps. (05F003)	2,580,000	0	2,580,000	2,405,475
416313	Lucas Lift Station Improvements (05F013)	5,629,300	0	5,629,300	536,963
416347	Querbes Lift Station Improvements (05F016)	3,331,000	0	3,331,000	94,907
416355	South Highlands Lift Station Imps. (05F017)	1,680,000	0	1,680,000	1,507,008
416388	City-Wide Sewer Main Renewal/Replacement (05F020)	5,829,544	0	5,829,544	126,155
416438	Miscellaneous Lift Station Imps. (05F025)	1,011,909	0	1,011,909	25,576
416446	Cross Lake Watershed Sewer Improvements (06F001)	1,770,700	0	1,770,700	1,077,326
416453	Sanitary Sewer Evaluation Survey and Wastewater Master Plan (10F001)	9,068,828	0	9,068,828	329,355
416461	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation (11F001)	3,206,900	0	3,206,900	3,025,714
416479	Cedar Grove Trunk Main Repair (11F002)	253,600	0	253,600	2,477
416487	Looney Lift Station Improvements (11F003)	600,000	0	600,000	134,187
416495	Delaware Lift Station Improvements (11F004)	350,000	0	350,000	69,000
416503	Wallace Force Main Replacement (11F005)	423,400	0	423,400	29,114
416511	Stoner Force Main Replacement (11F006)	2,000,000	0	2,000,000	1,382,373
416529	Lucas and North Regional WWTP Improvements (11F007)	1,627,800	0	1,627,800	48,215
416537	City Wide Sewer Rehabilitation (11F008)	8,483,200	0	8,483,200	3,096,544
416545	Port Lift Station Rehabilitation (13F001)	1,610,000	0	1,610,000	1,610,000
416552	Miscellaneous Lift Station Projects (13F002)	1,000,000	0	1,000,000	1,000,000
416560	City Wide Lift Station Rehabilitation (13F003)	344,000	0	344,000	344,000
TOTAL - PROGRAM F		135,602,050	0	135,602,050	17,743,210

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
UTILITY REVENUE BONDS			
1985 W&S Revenue Bonds	10,326	0	10,326
1989 A W&S Revenue Bonds	52,592	0	52,592
1990 A W&S Revenue Bonds	192,426	0	192,426
1990 B W&S Revenue Bonds	5,840	0	5,840
1991 A W&S Revenue Bonds	302,777	0	302,777
1992 B W&S Revenue Bonds	27,542	0	27,542
1993 B W&S Revenue Bonds	117,697	0	117,697
1994 A W&S Revenue Bonds	2,180,732	0	2,180,732
2000 A W&S Revenue Bonds	150,000	0	150,000
2005 W&S Revenue Bonds	10,040,416	0	10,040,416
SUBTOTAL - UTILITY REVENUE BONDS	13,080,348	0	13,080,348
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	24,688,900	0	24,688,900
SUBTOTAL - GENERAL OBLIGATION BONDS	24,688,900	0	24,688,900
LOCAL FUNDS			
Water and Sewer Revenues	7,242,000	0	7,242,000
SUBTOTAL – LOCAL FUNDS	7,242,000	0	7,242,000
STATE FUNDS			
2001 DHH State Revolving Loan	371,665	0	371,665
2002 DEQ State Revolving Loan Program	71,533,137	0	71,533,137
2010 DEQ State Revolving Loan Program	11,560,000	0	11,560,000
2013 DEQ State Revolving Loan	5,000,000	0	5,000,000
State Rev Sharing – Cap Outlay	1,610,000	0	1,610,000
SUBTOTAL – STATE FUNDS	90,074,802	0	90,074,802
FEDERAL FUNDS			
FEMA (Flood Damages)	306,800	0	306,800
EPA Grant	209,200	0	209,200
SUBTOTAL – FEDERAL FUNDS	516,000	0	516,000
TOTAL - PROGRAM F	135,602,050	0	135,602,050

PROGRAM G

TRAFFIC IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
405175	Traffic Signal System Improvements (00G001)	5,646,400	0	5,646,400	2,622,504
TOTAL - PROGRAM G		5,646,400	0	5,646,400	2,622,504

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
GENERAL OBLIGATION BONDS			
1990 A GOB, Prop. 1 (Streets)	50,000	0	50,000
1993 B GOB, Prop. 1 (Streets)	250,000	0	250,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
2003 GOB, Prop. 3 (Streets)	5,000,000	0	5,000,000
2011 GOB, Prop. 3 (Streets)	146,400	0	146,400
SUBTOTAL - GENERAL OBLIGATION BONDS	5,646,400	0	5,646,400
TOTAL - PROGRAM G	5,646,400	0	5,646,400

PROGRAM H
AIRPORTS PROJECTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM H - AIRPORTS IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
410126	Security Upgrades (06H001)	5,250,000	0	5,250,000	2,099,567
410159	Update Master Plan (06H003)	1,575,000	0	1,575,000	118,509
410241	Rehab Runway 14-32 & Lighting Taxiway A South (07H001)	9,936,000	0	9,936,000	616,738
410258	Perimeter Road- Phase I (07H002)	787,500	0	787,500	787,500
410282	Part 150 Noise update (07H004)	16,563,200	0	16,563,200	8,783,509
410332	Construct Perimeter Fencing and Clearing and Grubbing (09H002)	4,200,000	0	4,200,000	687,016
410365	Rehabilitate Taxiway A Lighting (10H001)	420,000	0	420,000	420,000
410407	Rehabilitate Runway 5-23 (11H001)	5,250,000	0	5,250,000	452,518
410431	Rehabilitate Tug Road (12H009)	140,905	0	140,905	140,905
410449	General Aviation Apron (12H002)	2,900,000	0	2,900,000	2,505,925
410456	Airfield Guidance Sign Replacement (12H006)	738,175	0	738,175	489,033
410464	Terminal Improvements (12H005)	200,000	0	200,000	43,463
410480	Rehabilitate N36 Rotating Beacon (12H003)	15,000	0	15,000	2,635
410498	Replace ARFF Vehicle (13H001)	899,202	0	899,202	0
410506	Terminal Roof Repair (13H002)	250,000	0	250,000	250,000
410514	Airfield Drainage Repair (13H003)	1,250,000	4,500,000	5,750,000	5,750,000
410522	Rehabilitate taxiway B,C,D,E,F (13H004)	5,000,000	0	5,000,000	5,000,000
410530	Rehabilitation of Taxiway Alpha (13H005)	4,070,000	800,000	4,870,000	5,800,000
410548	Airfield Guidance Sign Replacement (13H006)	1,100,000	0	1,100,000	1,100,000
Total Regional Airport Projects		60,544,982	5,300,000	65,844,982	35,047,318
Downtown Airport					
410183	Perimeter Road and Fencing (06H006)	1,095,000	0	1,095,000	1,095,000
410357	Overlay Runway 5-23 (09H004)	1,416,000	0	1,416,000	331,483
410373	Feasibility & design R/W 32 Safety Area (10H002)	255,000	0	255,000	205,000
410381	Update Master Plan at Downtown Airport (10H003)	525,000	0	525,000	525,000
410423	Relocate ASOS at DTN (12H001)	96,000	0	96,000	96,000
410472	Rehabilitate Taxiway N,D,E (East of 14-32) (12H004)	1,300,000	0	1,300,000	1,202,915
410555	Rehab South Apron and shade Port (13H007)	350,000	800,000	1,150,000	1,150,000
Total Downtown Airport Projects		5,037,000	800,000	5,837,000	4,605,398
TOTAL - PROGRAM H		65,581,982	6,100,000	71,681,982	39,652,716

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
LOCAL FUNDS			
Shreveport Airport Authority	2,634,500	0	2,634,500
SUBTOTAL – LOCAL FUNDS	2,634,500	0	2,634,500
STATE GRANTS			
State Grant	11,028,282	1,330,000	12,358,282
SUBTOTAL - STATE GRANTS	11,028,282	1,330,000	12,358,282
FEDERAL GRANTS			
Federal Aviation Administration	51,919,200	4,770,000	56,839,200
SUBTOTAL – FEDERAL GRANTS	51,919,200	4,770,000	56,839,200
TOTAL - ALL SOURCES	65,581,982	6,100,000	71,681,982

PROGRAM L
TRANSIT IMPROVEMENTS

2014 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM L - TRANSIT IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET	REMAINING BALANCE
409359	2009 Sportran Pedestrian Walkway (09L002)	254,550	0	254,550	67,907
409375	2010 Sportran Capital Improvement (10L001)	8,562,100	0	8,562,100	127,093
409383	2011 Sportran Capital Improvement (11L001)	3,537,501	0	3,537,501	283,789
409409	2010 Sportran Pedestrian Walkway (10L002)	561,350	0	561,350	561,350
409417	2012 Sportran Capital Improvement (12L001)	3,550,449	0	3,550,449	158,523
409433	2013 Sportran Capital Improvement (13L001)	4,724,106	0	4,724,106	4,724,106
409441	Veterans Transportation and Community Living Initiative Grant (13L002)	250,000	0	250,000	250,000
409458	2014 Sportran Capital Improvement (13L003)	851,466	3,894,762	4,746,228	4,746,228
TOTAL - PROGRAM L		22,291,552	3,894,762	26,186,284	10,918,996

2014 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2013 BUDGET	2014 CHANGE	2014 BUDGET
GENERAL OBLIGATION BONDS			
2001 GOB, Prop 3	106,000	0	106,000
SUBTOTAL – GENERAL OBLIGATION BONDS	106,000	0	106,000
FEDERAL GRANTS			
Federal Transit Administration	18,049,068	3,115,810	21,164,878
SUBTOTAL - FEDERAL GRANTS	18,049,068	3,115,810	21,164,878
TRANSFERS FROM OTHER FUNDS			
General Fund	4,096,609	771,452	4,868,061
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	4,096,609	771,452	4,868,061
OTHER FUNDS			
Insurance Proceeds	9,845	0	9,845
NL-COG	30,000	7,500	37,500
SUBTOTAL - OTHER FUNDS	39,845	7,500	47,345
TOTAL - PROGRAM L	22,291,522	3,894,762	26,186,284

GLOSSARY

2014 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called "property tax."

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The "operating budget" is the financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The "adopted budget" is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

CDBG: Community Development Block Grant - a Federal grant received from the U. S. Department of Housing and Urban Development which is the City's main source of housing and neighborhood improvement funding.

CCAR: Constituency Contact and Response system for tracking and following up on citizens complaints.

Capital Improvements Budget: The budget which contains funds for all of the City's construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed assets, such as the purchase of land, buildings, structures & improvements, equipment.

Character: A broad category of revenues or expenditures, usually the level at which funds are appropriated. For example, Personal Services is a character of expenditure and includes salaries, fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Fund: A fund used to account for the monies set aside for the payment of interest and principal on obligation and revenue bonds, the sale of which finances long-term capital drainage, parks and water/wastewater systems.

Director: An appointed director or chief. For

2014 ANNUAL OPERATING BUDGET

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Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service Fund: A fund used to account for the monies set aside for the payment of interest and principal to holders of the City's general obligation and revenue bonds, the sale of which finances long-term capital improvements, such as facilities, streets and drainage, parks and water/wastewater systems.

Department: The largest organizational unit within a fund, usually led by an appointed director or chief. For example, Police and Fire are departments within the General Fund.

Effectiveness Measures: A way to measure productivity, specifically the extent to which an activity or program meets its objectives or brings about desired results. Often compares actual work performed with planned work.

2014 ANNUAL OPERATING BUDGET

Efficiency Measures: A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

2014 ANNUAL OPERATING BUDGET

Revenues: All amounts of money received from external sources other than expense refunds, capital contributions, and residual equity transfers.

Special Revenue Fund: A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses. Special Revenue Funds have been established for the Metropolitan Planning Commission, Riverfront Development, Police Grants, Community Development, Environmental Grants, the Tax Increment Financing district downtown and for the Shreveport Redevelopment Agency.

Work Program: Specific activities (projects, studies, reports, etc.) which are scheduled to be done during a fiscal year using the resources provided to a particular budget unit.

Workload (Demand) Indicators: Measures of what is done by a budgetary unit. For example, the number of lab tests performed is an indicator of the work performed by the Water Purification Division within the Department of Operational Services.