

# **CITY OF SHREVEPORT**



## **2017 ANNUAL OPERATING BUDGET**

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**Published by the City of Shreveport**

**Ollie S. Tyler, M A Y O R**

**Brian A. Crawford, Chief Administrative Officer**

**Sherricka Fields Jones, Assistant CAO/Budget Manager**

**Printed by the City of Shreveport**

# **2017 ANNUAL OPERATING BUDGET**

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## **CITY OF SHREVEPORT 2017 ANNUAL OPERATING BUDGET**

**Ollie S. Tyler**

**MAYOR**

**Brian A. Crawford**

**CHIEF ADMINISTRATIVE OFFICER**

### **CITY COUNCIL MEMBERS**

<b>Willie Bradford</b>	<b>District A</b>
<b>Jeff Everson</b>	<b>District B</b>
<b>Oliver Jenkins</b>	<b>District C</b>
<b>Michael Corbin</b>	<b>District D</b>
<b>James Flurry</b>	<b>District E</b>
<b>Stephanie Lynch</b>	<b>District F</b>
<b>Jerry Bowman</b>	<b>District G</b>

**CITY OF SHREVEPORT**

# 2017 ANNUAL OPERATING BUDGET

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**City of Shreveport  
Louisiana**

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**January 1, 2016**

Executive Director

CITY OF SHREVEPORT

## TABLE OF CONTENTS

THE MAYOR'S BUDGET MESSAGE .....	1
----------------------------------	---

### INFORMATION ABOUT SHREVEPORT

Community Profile .....	15
Major Employers .....	17

### BUDGET SUMMARIES

Total Operating Budgets .....	21
Organization Chart of City Government .....	22
Form of Government and Services .....	23
Budgetary Structure .....	23
Statement of Budgetary Policies .....	25
Calendar for 2017 Budget Preparation .....	26
Budgetary Process .....	27
Full-Time Employees .....	28
Summary of Full-Time Positions by Budget Activity Unit .....	29
2017 Revenues by Source and Fund .....	33
2017 Expenditures by Source and Fund .....	34

### GENERAL FUND SUMMARY

Budgets by Department .....	36
Sources of Revenue and Uses of Funds .....	37
Budget Allocations by Department .....	38
General Fund Expenditures .....	38
Summary of Available Funds .....	39
Major Revenue Assumptions .....	40
Summary of Revenues .....	44
Revenue Detail .....	45
Summary of Expenditures .....	50
Expenditure Detail by Department .....	51
Expenditure Detail (by Sub-Object) .....	53

### GENERAL FUND DEPARTMENTS

Organization Chart - Executive Office .....	58
Executive Office Overview .....	59
Full-Time Employees .....	63
Organization Chart - City Attorney .....	66
City Attorney Overview .....	67

## TABLE OF CONTENTS

### GENERAL FUND DEPARTMENTS

Organization Chart - Property Standards .....	72
Property Standards Department Overview .....	73
Organization Chart - Human Resources Department .....	78
Human Resources Department Overview .....	79
Organization Chart - Information Technology .....	84
Information Technology Department Overview .....	85
Full-Time Employees .....	92
Organization Chart - Public Assembly and Recreation .....	96
Public Assembly and Recreation Department Overview .....	97
Full-Time Employees .....	101
Administration Overview .....	102
Planning and Development Overview .....	105
Special Facilities Overview .....	108
Event Services Overview .....	111
Maintenance Overview .....	115
Environmental Services Overview .....	119
Athletics Overview .....	122
Recreation Overview .....	126
Organization Chart - Finance Department .....	132
Finance Department Overview .....	133
Full-Time Employees .....	134
Administration Overview .....	135
Accounting Overview .....	137
Purchasing Overview .....	139
Records Management Overview .....	141
Revenue Overview .....	143
General Government Overview .....	146
Organization Chart - Police Department .....	148
Police Department Overview .....	149
Full-Time Employees .....	152
Administration Overview .....	154
Support Overview .....	159
Uniform Services Overview .....	163
Investigations Overview .....	168
Organization Chart - Fire Department .....	174
Fire Department Overview .....	175
Full-Time Employees .....	178
Administration Overview .....	180
Firefighters Overview .....	183

## TABLE OF CONTENTS

### GENERAL FUND DEPARTMENTS

Fire Department (continued)	
Fire Prevention Overview -----	188
Training Overview -----	191
Maintenance Overview -----	195
Emergency Medical Services Overview -----	198
Communications Overview -----	204
Organization Chart - Department of Engineering and Environmental Services-----	212
Department of Engineering and Environmental Services Overview -----	213
Full-Time Employees -----	216
Engineering Overview -----	217
Environmental Services Overview -----	224
Organization Chart - Department of Public Works-----	228
Department of Public Works Overview -----	229
Full-Time Employees -----	230
Administration Overview -----	231
Solid Waste Overview -----	234
Permits and Inspections Overview -----	239
Traffic Engineering Overview -----	243
Streets and Drainage Overview -----	247
Fleet Services Overview -----	251
Organization Chart - City Council -----	256
City Council Department Overview -----	257
Legislative Overview -----	259
Internal Audit Overview -----	262
Organization Chart - City Courts -----	265
City Courts Department Overview -----	267
Organization Chart - City Marshal -----	272
City Marshal Department Overview -----	273

### INTERNAL SERVICE FUNDS

#### RETAINED RISK INTERNAL SERVICE FUND

Organization Chart - Risk Management -----	278
Sources of Revenue and Uses of Funds -----	279
Summary of Available Funds -----	280
Revenue Detail -----	281
Expenditure Detail -----	282
Retained Risk Overview -----	284

**TABLE OF CONTENTS**  
**SPECIAL REVENUE FUNDS**

**RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND**

Sources of Revenue and Uses of Funds .....	288
Summary of Available Funds .....	289
Revenue Detail .....	290
Expenditure Detail .....	291
Civic Appropriations from the Riverfront Fund .....	293
Riverfront Development Overview .....	294

**DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND**

Summary of Available Funds .....	296
Revenue Detail .....	297
Expenditure Detail .....	298
Downtown Entertainment Fund Overview .....	299

**GRANTS SPECIAL REVENUE FUND**

Grants Summary .....	302
Police Grants Summary - Prior Year Awards .....	304
Police Grants Summary - Current Year Awards .....	307
Police Expenditure Detail .....	308

**GRANTS:**

DARE (Drug Education) .....	310
AFIS .....	311
Shreveport Enforcement Project .....	312
Organized Crime Drug Enforcement Task Force .....	313
Safe Streets and Gang Task Force .....	314
Federal ATF .....	315
PSN Anti-Gang Initiative .....	316
US Marshals .....	317
PSN Gun-Crime Reduction .....	318
Crimes Against Children Task Force (CACTF) .....	319
High-Intensity Drug Trafficking Areas (HIDTA) .....	320
Federal Justice Assistance Grant .....	321
COPS Hiring Grant .....	322
Predictive Policing Demonstration Phase II Continuation .....	323
JAG Grant Recovery 2009 .....	324
Predictive Policing Demonstration Phase II .....	325
Reduction of Crack/Drug Houses .....	326
Violence Against Women VAWA Recovery .....	327
Multi-Jurisdictional Task Force .....	328
State Narcotics Fund .....	329

## TABLE OF CONTENTS

### GRANTS:

<b>Federal Narcotics Fund</b> .....	<b>330</b>
<b>BYRNE Federal Justice Assistance Grant 2016</b> .....	<b>331</b>
<b>Sex Offender Fund</b> .....	<b>332</b>
<b>Environmental Grants Summary - Prior Year Awards</b> .....	<b>334</b>
<b>Environmental Grants - Current Year Awards</b> .....	<b>334</b>
<b>Brownfield Revolving Loan Fund</b> .....	<b>335</b>
<b>Energy Efficiency/SWEPCO</b> .....	<b>336</b>
<b>Brownfield Community-Wide Assessment (Hazardous)</b> .....	<b>337</b>
<b>Brownfield Community-Wide Assessment (Petroleum)</b> .....	<b>338</b>
<b>Fire Grants Summary - Current Year Awards</b> .....	<b>340</b>
<b>2016 (SAFER) Grant</b> .....	<b>341</b>
<b>Assistance to Firefighters Grant</b> .....	<b>342</b>

### SHREVEPORT REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

<b>Revenue/Expenditure Detail</b> .....	<b>344</b>
<b>Shreveport Redevelopment Agency Fund Overview</b> .....	<b>345</b>

### METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND

<b>Organization Chart - Metropolitan Planning Commission</b> .....	<b>348</b>
<b>Sources of Revenue and Uses of Funds</b> .....	<b>349</b>
<b>Major Revenue Assumptions</b> .....	<b>350</b>
<b>Revenue Detail</b> .....	<b>351</b>
<b>Expenditure Detail</b> .....	<b>352</b>
<b>Metropolitan Planning Commission Overview</b> .....	<b>353</b>

### COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND

<b>Organization Chart - Community Development</b> .....	<b>362</b>
<b>Sources of Revenue and Uses of Funds</b> .....	<b>363</b>
<b>Revenue Detail</b> .....	<b>364</b>
<b>Expenditure Detail</b> .....	<b>372</b>
<b>Community Development Overview</b> .....	<b>374</b>
<b>Administration Overview</b> .....	<b>377</b>
<b>Housing and Business Development Overview</b> .....	<b>379</b>
<b>Workforce Development Overview</b> .....	<b>383</b>

## TABLE OF CONTENTS

### STREETS SPECIAL REVENUE FUND

Summary of Available Funds -----	388
Revenue/Expenditure Detail -----	389
Streets Overview -----	390

### ENTERPRISE FUNDS

#### GOLF ENTERPRISE FUND

Organization Chart - Golf Enterprise Fund -----	392
Sources of Revenue and Uses of Funds -----	393
Summary of Available Funds -----	394
Major Revenue Assumptions -----	395
Revenue Detail -----	396
Expenditure Detail -----	398
Golf Enterprise Fund Overview -----	400
Full-Time Employees -----	401
Administration Overview -----	402
Querbes Park Golf Course Overview -----	404
Huntington Park Golf Course Overview -----	407

#### MUNICIPAL AIRPORTS ENTERPRISE FUND

Organization Chart - Municipal Airports -----	412
Sources of Revenue and Uses of Funds -----	413
Summary of Available Funds -----	414
Major Revenue Assumptions -----	415
Principal and Interest Maturities - Revenue Bond Debt -----	416
Revenue Detail -----	417
Expenditure Detail -----	419
Municipal Airports Department Overview -----	423
Full-Time Employees -----	425
Administration Overview -----	426
Maintenance Overview -----	429
Security Overview -----	432
Downtown Airport Overview -----	435
Aircraft Rescue Fire Fighting Overview -----	438

#### WATER AND SEWERAGE ENTERPRISE FUND

Organization Chart - Water and Sewerage Enterprise Fund -----	442
Sources of Revenue and Uses of Funds -----	443
Summary of Available Funds -----	444
Major Revenue Assumptions -----	445

## TABLE OF CONTENTS

### ENTERPRISE FUNDS

#### WATER AND SEWERAGE ENTERPRISE FUND - continued

Principal and Interest Maturities - Revenue Bond Debt .....	446
Revenue Detail .....	447
Expenditure Detail .....	448
Department Overview .....	451
Full-Time Employees .....	453
Administration Overview .....	454
Water Purification Overview .....	458
Customer Service Overview .....	462
Wastewater Treatment Overview .....	466
Field Operations Overview .....	470

#### SHREVEPORT AREA TRANSIT SYSTEM (SPORTRAN) ENTERPRISE FUND

Sources of Revenue and Uses of Funds .....	476
Revenue/Expenditure Detail .....	477
SporTran Summary .....	478

#### DOWNTOWN PARKING ENTERPRISE FUND

Summary of Available Funds .....	482
Parking Meter Collections and Parking Ticket Receipts .....	483
Revenue/Expenditure Detail .....	484
Downtown Parking Fund Overview .....	485

#### CONVENTION CENTER ENTERPRISE FUND

Revenue/Expenditure Detail .....	490
Convention Center Enterprise Fund Overview .....	491
Preliminary 2017 Operating Budget - Convention Center Revenues .....	492
Preliminary 2017 Operating Budget - Convention Center Expenses .....	492

#### CONVENTION CENTER HOTEL ENTERPRISE FUND

Summary of Available Funds .....	494
Revenue/Expenditure Detail .....	495
Convention Center Hotel Enterprise Fund Overview .....	496
Preliminary 2017 Operating Budget - Convention Center Hotel Revenues .....	497
Preliminary 2017 Operating Budget - Convention Center Hotel Expenses .....	487
Principal and Interest Maturities - Revenue Bond Debt .....	498

# TABLE OF CONTENTS

## DEBT SERVICE FUND

Debt Service Fund	500
Debt Service Tax Millages	501
Debt Service Fund Summary	502
Expenditures and Changes in Fund Balance	503
Principal and Interest Maturities Table	504
Debt Service Obligations - General Obligation Bonds 2017 - 2034	505
Principal Amount Outstanding - General Obligation Bonds, 2006 - 2016	505
Principal Amount Outstanding - General Obligation Bonds, 2016 - 2026	506
Legal Debt Margin	506
Assessed and Estimated Actual Value of Property	507
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita	508
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Governmental Expenditures	509

## CAPITAL PROJECTS FUNDS

Mayor's Capital Budget Message	513
Capital Projects Funding by Program	516
Capital Projects Sources of Funding	517
Program A Summary (Buildings and Improvements)	519
Program B Summary (Recreation)	522
Program C Summary (Streets)	526
Program D Summary (Drainage)	529
Program E Summary (Water)	532
Program F Summary (Sewer)	535
Program G Summary (Traffic Control)	538
Program H Summary (Airports)	541
Program L Summary (Transit)	545

Glossary	547
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**OFFICE OF THE MAYOR**  
**SHREVEPORT, LOUISIANA**

**OLLIE S. TYLER**  
**MAYOR**

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

January 1, 2017

Chairman James Flurry  
Co-Chairman Jerry Bowman  
Councilman Willie Bradford  
Councilman Jeff Everson  
Councilman Oliver Jenkins  
Councilman Michael Corbin  
Councilwoman Stephanie Lynch  
Citizens of Shreveport

Dear Council Members and Citizens of Shreveport:

I am pleased to present the 2017 Operating Budget for the City of Shreveport.

The 2017 budget document outlines the financial plan for the city and identifies major budgetary and operational targets that provide essential city services and work to maintain our high quality of life. The overall goal of the operating budget is to preserve long-term financial sustainability, ensuring the prudent use of public funds, and operating effectively and efficiently on a day-to-day basis while securing reserves for future fiscal stability.

Through inclusive leadership, participatory management practices, and a dedicated and diverse workforce, our Shreveport team is committed to providing exceptional and responsive governmental services. Each department has set its priorities to support the overall vision and mission that has been set for this city and outlined in our four-year Strategic Plan. Citizens can expect fiscal transparency and open and engaging communication as we strive for greater financial stability while maximizing our resources for the public's good.

The 2017 budget provides funding to allow no reduction to city services or subsidies to sustain other funds. Furthermore, it continues to implement the goals and values of the Strategic Plan through the following major notes:

- **Patrol Unit Equipment Replacement Program:** This program began in 2016 with the purchase of 90 marked units. As promised, the city will continue to supplement police vehicles annually (estimated to be 25 units), accomplished through a \$1 million Certificate of Indebtedness (COI) in 2017. The five-year note will begin expensing in 2018 at an estimated \$211,000 per year. This indebtedness will add no new expense to the Police Department budget, as an equipment roll-off of \$545,600 is scheduled following a final payment in 2017. In 2016, the city was awarded a \$500,000 grant from the Parish of Caddo for the procurement of 12 marked police units and ancillary equipment. While it is the City and Parish's desire to see adequate measures and equipment in place to protect the citizens of the community, the cooperative endeavor agreement represents a partnership between local governing bodies that the city looks to continue into the future.

- Fire Department Equipment Replacement Program: In 2017, this department will receive a \$1.1 million Certificate of Indebtedness for much needed ambulance replacements. This investment will fund six priority Medic units. The five year note will begin expensing in 2018 at an estimated \$232,700 per year. This indebtedness will add no new expense to the Fire Department budget, as an equipment roll-off of \$540,200 is scheduled following a final payment in 2017.
- Additional measures to replace aging equipment as the city has for Public Safety and Public works in the last two years, includes a much needed \$75,000 investment in the technology software and equipment within the council chambers.
- The city will pay an additional 2% (\$560,000) towards the classified and non-classified Employee Retirement System (ERS) in 2017. This action, established this year through Council ordinance, will further stabilize the ERS fund and reduce the unfunded liability in future years.
- The city will pay an additional 7% (\$1,163,500) towards employees' health insurance premiums in 2017. This action was approved by the Health Care Trust Fund Board to maintain solvency of the fund that has experienced increasing cost to provide health insurance to employees.

In 2017, the city's principle priorities include:

- To maintain fiscal transparency
- To continue serving citizens with a sense of urgency
- To maintain funding consistent with the values and goals of the 2015-2018 strategic plan
- To encourage employees to continue providing quality services at an even higher than expected level of performance and efficiency despite budgetary constraints

With an assessment of several factors that influence the city, the 2017 budget was developed to take action on some of the challenges the city faces.

Infrastructure: Decades of neglect affects infrastructure throughout the city. Our roadways, water & sewerage utility system, and city owned buildings are in need of repair and maintenance. The administration continues to refine and execute strategies to prioritize and repair the capital investments of the city. From 2015-2016, 50 street construction projects totaling \$27.7 million were fast-tracked utilizing prior bond proceeds. Furthermore, the city can continue roadway projects in 2017 through the reduction of transfers from the Street Special Revenue Fund, previously used to support the general fund.

To comply with the Department of Justice mandate, the city has adhered to an aggressive timeline to overhaul the Water and Sewer system. In 2017, the city will proceed with issuances of bonds secured by increases in user fees approved to fund repairs to the system. Furthermore, in an effort to reduce grease-related sewage overflows and clogs, a campaign titled "Make Peace with your Pipes" was launched to educate residences and businesses about the proper disposal of cooking oil, grease, and food waste.

Fiscal Sustainability: While the city's financial management is sound, revenue has been insufficient in keeping pace with the demand for services and the increasing obligations to the departments. As the cost of the city's obligation to employees increase, so have the costs of providing services. Stagnant revenue has challenged the city's fiscal position as it continues to provide an equal level of services, address unfunded liabilities, and fund increases in healthcare, retirement, and longevity pay.

Since 2008, funding to the pension and health insurance has increased by 119%, from \$24.9 million in 2008 to \$54.5 million budgeted for 2017. This increase equates to an additional \$29.6 million the city has absorbed within a stagnant revenue environment. Sales taxes, which accounts for just over half (55%) of General Fund revenue has increased by 8% or \$9.2 million since 2008, growing far behind the pace of the increasing obligations to the fund.

Within this administration's first budget of 2016, the departments cut \$4 million in general fund materials, supplies, contractual services, and other charges, all while sustaining city operations. Through 2017, the reduced level in expenditures continues.

In 2014, city council approved a series of increases in the employees' retirement contribution to reduce unfunded liability. While these scheduled increases will address the solvency of the retirement fund, the significant annual uptick in cost was unaffordable without depleting operating reserves. To address this issue, the departments were again asked to continue fiscal restraint and to absorb the increase within their budgets. Furthermore, the city council was requested to secure a pension contribution compromise that would spread the increases over a longer period of time such that the goal level of contribution would reach 30% in 2021 instead of 29% in 2018. The change in contribution maintains the funding trajectory of the system while providing relief to the city as it manages annual increases in obligations.

For 2017, the Mayor's executive budget proposed a solid waste enterprise fund and \$12 per month household user fee to aid the city in becoming as progressive as its neighbors. Because the solid waste enterprise fund and fee was not approved, the general fund shall continue to subsidize \$8.1 million for solid waste operations. As the employees continue to do more with less, the city looks forward to finding ways to attract and retain a quality workforce by building on the 2016 implementation of a minimum living wage of \$10.16 per hour toward more competitive pay to the employees. In 2017 and going forward, the employees continue to be the city's key resource. Therefore, the departments look for ways to improve employee morale and encourage employees to provide even better-quality customer service and exceptional work. Meanwhile, the city looks to revisit ways to attain its goals and gain greater long-term fiscal sustainability and efficiency.

**Economic Development:** The city is continually eager to work with other local government authorities to find solutions and strategies for the betterment of the city, including the growth, enhancement, and marketing of economic development opportunities. The budget includes \$250,000 for Economic Development. The city adopted the slogan Shreveport Proud which acclaims the abundance of reasons Shreveport is a great place to call home and encourages citizens to take notice and take pride in our city. Shreveport also launched a quality of life video that can be viewed online and used as a tool to attract business and new development. In 2017, a downtown city landmark will reopen as the area's first aquarium. The \$4.3 million project will be an enhancement to the riverfront featuring interactive displays, over 3,000 animals, innovative green technology, and is expected to draw 140,000 guests in the first year.

As of the work the city performed in working with other local agencies, the Hotel-Motel tax passed in November, 2015 completes its first full year of collection of approximately \$1.6 million. In 2017, the city will continue working with state officials and the benefiting agencies Regional Air Service Alliance, Shreveport/Bossier Sports Commission, and the Independence Bowl Foundation. These organizations will work to secure opportunities for our region such as securing air travel to additional major cities, adding a variety of sporting events that will provide economic impact, tourism, and quality of life to the region.

The City of Shreveport has a positive story to share, great strengths to build upon, and a dynamic outlook. Many features make Shreveport a great place to call home and the city received national recognition in 2016.

- Shreveport ranks 17 out of the top 25 cities with the lowest cost of living (Business Insider)
- Shreveport has the lowest manufacturing costs in the U.S. (KPMG)
- Shreveport ranks No. 3 out of 10 cities with affordable housing and above average salaries for 18 to 34 year-olds. (Money Under 30)
- Shreveport ranks No. 18 out of 150 cities in the U.S. as the best place to start a business (HubWallet)
- Shreveport is the most cost-friendly city to do business among 27 small-sized U.S. metro areas (KPMG)

In the long run, the city looks to build operating reserves such that it can attain and maintain a General Fund reserves goal of at least 7% of expenditures. Furthermore, the city looks to stabilize reserves from year to year operations to set the framework for long-term sustainability. In 2016, the city was awarded over \$15 million in competitive grant funding. In 2017 and going forward, we will continue to seek more and more grant funding to perform the work of the city.

The city looks to strengthen the foundation from which it can build into the future. To attain this goal, we look to the Strategic Plan that was based on analysis of the needs of each function of our city government. The first annual progress report of the 2015-2018 Strategic Plan was released this year and the second is coming in early, 2017. The plan was the first of its kind for the city and outlines the city's performance goals and quality benchmarks. On a daily basis, the departments champion the vision of the Strategic Plan by carrying responsibility for the plan outcomes with a sense of urgency.

The Strategic Plan's objective is to align the activities of the organization with the vision of the city, provide a tool to communicate, measure, and track the city's achievement of its goals, to bring awareness to the public of what the organization will be doing over the next few years, and to increase the level of customer service throughout the city. The 4-year strategy is being implemented with a sense of urgency and takes on the philosophy of servant leadership and accountability based upon results.

The plan outlines the vision, goals, metrics, and activities for each department. The vision defines the optimal state of the organization. The goals describe what needs to be in place to reach the vision. The metrics quantify how the city will measure and track the achievement of each goal annually, and the activities describe what actions will be completed during the years of the plan.

The goals of the 2015-2018 Strategic Plan are as follows:

1. Enhance current opportunities and initiate new strategies for a safe, inviting and friendly city.
2. Promote and enhance a diverse and resilient economy through support of business retention and development.
3. Create a positive environment that supports a visible and affordable high quality of life for citizens to work, live, and play through support of infrastructure assets, citywide beautification efforts, community activities, and civic engagement.
4. Support and partner with educational institutions to aid in the development of an exceptional, skillful and talented workforce.
5. Protect and sustain transparent, engaging, and high quality governance and fiscal responsibility
6. Create a work environment and culture where City employees are valued, empowered to succeed, and compensated fairly and reasonably.

The plan can be viewed in its entirety at: <https://www.shreveportla.gov/DocumentCenter/View/5154>

## BUDGET OVERVIEW

The city's 2017 combined operating budget totals \$497,615,309. The budgets for each of the city's operating funds are shown below:

## OPERATING FUNDS

<b>FUND</b>	<b>2016 Original Budget</b>	<b>2017 Adopted Budget</b>	<b>% Change</b>
General Fund	227,117,900	220,770,800	-2.79%
Retained Risk Fund	-14,619,793	4,280,000	129.28%
Metropolitan Planning Commission	1,662,500	1,644,500	-1.08%
Community Development Fund	9,549,300	10,816,800	13.27%
Riverfront Development Fund	10,263,400	12,563,500	22.41%
Grants Fund	5,267,689	6,386,142	21.23%
Shreveport Redevelopment Agency	4,800	4,023	-16.19%
Streets Special Revenue Fund	16,145,400	9,577,300	-40.68%
Downtown Entertainment Fund	909,300	1,007,100	10.76%
Golf Enterprise Fund	1,324,800	1,619,200	22.22%
Airports Enterprise Fund	21,916,700	25,010,700	14.12%
Water & Sewer Enterprise Fund	100,319,600	102,497,900	2.17%
SporTran Enterprise Fund	13,760,740	13,875,740	0.84%
Downtown Parking Enterprise Fund	1,183,400	1,003,400	-15.21%
Convention Center Enterprise Fund	1,724,000	1,691,600	-1.88%
Hotel Enterprise Fund	-2,328,500	-4,025,600	72.88%
<b>SUBTOTAL</b>	<b>394,201,236</b>	<b>408,723,105</b>	<b>3.68%</b>
<b>Debt Service Fund</b>	<b>95,240,427</b>	<b>88,892,204</b>	<b>-6.67%</b>
<b>GRAND TOTAL</b>	<b>489,441,663</b>	<b>497,615,309</b>	<b>1.67%</b>

**FUND SUMMARIES**

A diagram of the operating and capital budget units is presented below.

**OPERATING BUDGET \$497,615,309**

<b>ENTERPRISE FUNDS</b> <b>\$141,672,940</b>	<b>GENERAL FUND</b> <b>\$220,770,800</b>	<b>SPECIAL REVENUE FUNDS</b> <b>\$41,999,365</b>
Golf \$1,619,200	Executive Office \$969,900	MPC \$1,644,500
Aiports \$25,10,700	Legal \$1,186,200	Community Development \$10,816,800
Water & Sewerage \$102,497,900	Property Standards \$3,573,300	Riverfront Dev. \$12,563,500
SporTran \$13,875,740	Human Resources \$751,500	Grants \$6,386,142
Downtown Paring \$1,003,400	Information Technology \$3,649,200	Redevelopment Agency \$4,023
Convention Center \$1,691,600	Public Assembly & Rec. \$3,602,700	Downtown Entertainment \$1,007,100
Convention Center Hotel -\$4,025,600	General Government \$33,673,900	Streets \$9,577,300
	Police \$57,059,300	
	Fire \$52,644,400	
	Engineering & Enviro. Affairs \$4,129,100	
	Public Works \$35,955,400	
	Council \$1,508,900	
	City Courts \$3,472,900	
	City Marshall \$1,594,100	
<b>DEBT SERVICE FUND</b>		<b>INTERNAL SERVICE FUND</b>
Debt Service Fund \$88,892,204		Retained Risk \$4,280,000

**CAPITAL IMPROVEMENTS FUND BUDGET \$755,910,246**

Program A - Buildings \$40,928,180	Program D - Drainage \$29,172,605	Program G - Traffic \$7,500,300
Program B - Recreation \$31,806,315	Program E - Water \$77,324,439	Program H - Airport \$75,250,036
Program C - Streets \$80,870,088	Program F - Sewer \$376,589,144	Program L - Transit \$36,469,139

Summary information on each fund is presented below.

## General Fund

Primary services of the city are supported by the General Fund. The city relies upon taxes and user fees to support the resources necessary to provide these services. The General Fund budget includes stable revenue and efficient spending on costs to provide services to the citizens. Our four largest General Fund departments' budgets are shown below:

DEPARTMENT	2016 BUDGET	2017 BUDGET	% CHANGE
Police	\$59,251,700	\$57,059,300	-4%
Fire	\$52,824,100	\$52,644,400	0%
Public Works	\$40,346,500	\$35,955,400	-11%
Public Assembly & Recreation	\$17,000,000	\$17,000,000	0%

Sales tax collections that account for 55% of total general fund revenue are projected to see a 2% decrease compared to the 2016 budget, and a less than 1% increase over the 2016 estimate.

As of January 1, 2017, the state of Louisiana joins now 33 states in the US for internet sales retailer Amazon to begin charging state and local taxes for purchases. The city budgets 2017 sales tax collections at \$118,400,000 in 2017 compared to \$116,225,807 collections reported in 2016.

Citizens can be assured that we will use taxpayer dollars and user fees with prudence and control as we work within the confines of our fiscal resources.

The 2017 General Fund budget of \$220,770,800 indicates a 2.8% decrease from the 2016 budget. The explanation for the decrease is included in the following highlights:

- Projected Revenues: \$213,896,500; 4% decrease or \$9 million decrease from the 2016 adopted budget. The General Fund decrease is a result primarily due to a decrease in certificate of indebtedness proceeds for vehicles, a decrease in sales tax, and a decrease in the transfer from the Streets Special Revenue Fund.
- Projected Expenditures: \$214,770,800; 2% decrease from the 2016 adopted budget due to departmental cuts, offset by certificates of indebtedness and increases in insurance and retirement contributions. In 2016, Series 2010 Police and Fire Pension deficit matured and will relieve the general fund of \$3.4 million in annual payments. Overall, expenditures represent decreases in personal services, materials, and contractual services line items.
- Projected Operating Reserves: \$6,000,000 which represents 2.8% of 2017 General Fund budget expenditures. The city's goal is to maintain reserves of at least 7% of expenditures which is also a national accounting standard for governmental agencies. This administration is continuing to strengthen operating reserves for long-term financial stability in an effort to reach that goal.

## **Retained Risk Fund**

The 2017 budget for the Retained Risk Internal Service Fund is \$4,280,000 up 130% from 2016. This increase is attributable to the successful closing of numerous prior file claims from as far back as 2006 which affected the city's actuary position (The City Attorney's office has collected \$6,776,970 in claims owed to the City from previous years). General Fund contributions are currently budgeted at \$6,913,200. The liability reserve and several re-insurance policies are the city's protection against large awards resulting from liability lawsuits. Because the costs associated with the Retained Risk Fund (spending on claims, lawsuits and legal representation) affect the General Fund balance, the city aggressively seeks to reduce these costs whenever possible.

## **Metropolitan Planning Commission Fund**

The 2017 budget for the MPC is \$1,644,500, a decrease of 1% from their 2016 budget. The City of Shreveport's share (through the General Fund) of MPC's operational costs will be \$1,083,400, unchanged from 2016. According to MPC, Caddo Parish Commission will contribute \$217,500 toward operations.

## **Community Development Fund**

The 2017 budget for the Community Development Fund is \$10,816,800, up 13% from the 2016 adopted budget. The budget includes an \$890,500 subsidy and grants match from the General Fund. This subsidy is unchanged from 2016. Most of the receipts generated by the fund are federal and state grants and will be spent on housing, business development and workforce investment programs.

## **Riverfront Development Fund**

The 2017 budget for the Riverfront Development Fund is \$12,563,500, a 22% increase from the adopted 2016 budget, largely due to an increase in fund balance. Gaming revenue represents \$9,438,600. Revenue from casino rent represents \$1,062,200, unchanged from 2016. Civic appropriations are funded at \$150,000, and the Neighborhood Investment Program (NIP) is funded at \$125,000.

## **Grants Fund**

The Grants Fund budget for 2017 is \$6,386,142 in carryover funding, representing a 21% increase from the previous year. This includes grants that allowed the city to hire additional firefighters, purchase firefighter equipment, increase law enforcement crime fighting efforts, enforce drug laws, and address gang activity. This budget also includes two Environmental Affairs Brownsfield Revolving Loan Fund grants, and a Cross Bayou Brownsfield grant. This grant fund amount doesn't include grant funds for SporTran or the Airports – these can be found in the Capital Improvements Budget.

## **Shreveport Redevelopment Agency**

In 2000, the City Council created the Shreveport Redevelopment Agency's (SRA) Special Revenue Fund to acquire and land-bank vacant adjudicated properties for future projects in designated redevelopment areas. The City Council currently serves as the Redevelopment Agency. The fund has not been active since 2006 and has a current fund balance of \$4,023 that has carried over from prior years.

## **Streets Special Revenue Fund**

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its operating budget for 2017 is \$9,577,300 representing a 41% decrease from the 2016 budgeted amount. In 2016, \$6.8 million was transferred in support of the General Fund and another \$6.6 million was approved by Council for the Collector Asphalt Overlay Program as part of the Administrations' Street Funding and Repair Plan. This left a fund balance of \$2,777,300. In 2017, \$2,652,200 in revenue collected as part of the AEP/SWEPO Franchise Fee (in excess of 2% of the gross receipts) will be transferred to the General Fund. \$200,000 of this amount is to fund the purchase of an infrared pothole patch truck. This will provide an end of year fund balance of \$6,925,100 to allow for continued progress and implementation of much needed street projects in 2017.

## **Downtown Entertainment District Fund**

This fund collects 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 2017 budget is \$1,007,100, up 11% from the 2016 budget, due to an increase in fund balance. Sales tax increments and the expected rental revenue from the Red River District are used as necessary for operations, maintenance, and improvements for that district.

## **Golf Enterprise Fund**

The 2017 Golf Enterprise Fund budget is \$1,619,200, up 22% from the 2016 budget, due to an increase in equipment and fund balance. Allocated in the budget are funds for the contractual management of the golf course and restaurant operations at Querbes and Huntington Park.

## **Airports Enterprise Fund**

The 2017 budget for the Shreveport Regional and Downtown Airports Fund is \$25,010,700, an increase of 14% from 2016 the adopted budget. The Fund's overall budgetary reserves are \$11,741,000. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, that must be budgeted and reserved each year as stipulated in accordance with the airlines' leases. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Although the Airports budgetary fund balance is appropriate for filling the Airports reserves for budgetary purposes as required by its leases, it has been deemed inappropriate to be used to calculate its debt service coverage from operations as stipulated by its prior bond covenant. During the 2016 calendar year, the Airport received competitive grant dollars in the amount of \$3,550,375 for projects at both Shreveport Downtown and Regional Airports. Completion of these projects will improve the safety and efficiency at both airports.

## **Water and Sewerage Fund**

The 2017 operating budget for Department of Water and Sewerage Enterprise Fund is \$102,497,900, an increase of 2% over the 2016 adopted budget. In 2014, the city entered into a Consent Decree, imposed 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 crumbling infrastructure that the city has been subjected to for decades.

## **Shreveport Area Transit (SporTran) Fund**

The 2017 operating budget for SporTran is \$13,875,740, a 1% increase from the 2016 budget. The city's overall General Fund contribution remains unchanged from 2016 at \$6,592,300. This amount includes \$679,668 local match contribution for federal grants and capital projects. Funds from the city of Bossier total \$834,000. Through the efforts of both, our administration and the SporTran Management Company, we have received more than \$7 million dollars in competitive grant dollars from the federal and state levels to start the replacement of our aging fleet of busses for public transportation.

## **Downtown Parking Enterprise Fund**

The 2017 budget for the Downtown Parking Enterprise Fund is \$1,003,400, a decrease of 15% due to a transfer to funds held by the general fund for a downtown development project. The 2017 operating reserve for this fund is estimated at \$584,100. As funding becomes available, the city uses assets generated from the fund to pursue further enhancement of parking facilities in the downtown area.

## **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 2017, the Convention Center will receive \$1,691,600 for operational cost from the Riverfront Development Fund, down 2% from 2016.

## **Hotel (Convention Center) Enterprise Fund**

The 2017 Convention Center Hotel Fund is used to pay debt service and related expenses on the hotel. The 2017 operating budget for the hotel includes \$10,117,686 in revenue and \$9,652,265 in expenditures, allowing the hotel to contribute \$465,421 toward the hotel debt service payments. The budget and financial reporting for hotel operations is provided by the third-party management of HRI Lodging. The 2017 Convention Center Hotel budget is -\$4,025,600, down 73% from 2016. The negative fund balance represents the amount of the hotel debt service that has been subsidized by the fund.

## **Debt Service Fund**

The proposed 2017 Debt Service Fund budget is \$88,892,204, a decrease of 7% compared to 2016. The city will pay \$39.2 million for principal and interest on its debt. Of this amount, approximately \$34.9 million will be paid toward debt service on General Obligation Bonds. Approximately \$4.3 million will be paid on all other debt, primarily payments on various notes issued to purchase vehicles and heavy equipment. A reserve of \$56.5 million is retained, which is 1.7 times one year's debt service and 2.0 times one year's General Obligation Bond debt service. For 2017, the city will levy 18.16 mills property tax to service its General Obligation debt. This is based on reassessment completed in 2016.

## **Capital Projects Fund**

The proposed 2017 Capital Improvements budget of \$755,910,246 represents a total of 186 capital projects. The increased number (15) of capital projects is primarily due to an increase in Airport projects and the appropriation of proceeds received from the issuance of Water & Sewer Revenue Bonds.

## Forecast and Outlook

Entering our third year in office and delivering our second budget, the vision of this administration remains steadfast and true to provide every citizen with a safe environment, economic opportunity, education and training, and a great quality of life. As the Chief Executive Officer for the City, I understand my role, responsibility, and purpose in providing unwavering and steady leadership for the city's day-to-day operations and a clear vision for its future success. With the assistance of a great team, I can assure you of our commitment and dedication to this community in serving the citizens and visitors by providing the highest quality of city services at a level greater than the tax dollars used to pay for them. This is being accomplished by setting expectations and goals while holding all, including myself, accountable for the results.

We remain optimistic that, although still faced with challenges, Shreveport is seeing a resurgence of confidence and renewed energy. Whether in the significant number of infrastructure improvements delivered or improvements that are underway, in the new businesses and residents locating to our community, or in the pride showing from every neighborhood, our city is on a path of progress and achievement. In presenting the 2017 budget to the City Council and citizens of our community, it represents a calculated course of action to lead us into a new year with the greatest of expectations, while remaining firmly grounded in the policies and practices of high quality transparent governance, and sound fiscal management.

Sincerely,

A handwritten signature in cursive script that reads "Ollie S. Tyler". The signature is written in black ink and is positioned below the word "Sincerely,".

Ollie S. Tyler  
MAYOR

# 2015 ANNUAL OPERATING BUDGET

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**INFORMATION  
ABOUT  
SHREVEPORT, LOUISIANA**



# 2017 ANNUAL OPERATING BUDGET

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# 2017 ANNUAL OPERATING BUDGET

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## Community Profile

Shreveport, Louisiana is home to more than 200,000 residents. It is the largest city and the commercial and cultural center of the Ark-La-Tex region, a 46,500 square mile, tri-state economic hub. Shreveport sits at the intersection of interstate highways I-20 and I-49, and is joined with Bossier City via the Red River. Shreveport is the third largest city in Louisiana and the state's second largest tourism destination, after New Orleans. Shreveport anchors a metropolitan area of over 451,000 in a 112 square mile radius, making it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient.

Shreveport is a safe city with a major regional medical center, grades Pre-K through 12 and higher educational opportunities. It has affordable cost of living and abundant housing options in family friendly neighborhoods in modern or historic areas. The city offers a unique combination of eclectic entertainment, cultural, and dining options, coupled with elegant Southern charm and a relaxed attitude that makes this Louisiana crown jewel a destination to live, work, play, and start a business.

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 the passion and dedication of its residents and community leaders make Shreveport *A Great Place to Call Home!*

## 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.

# 2017 ANNUAL OPERATING BUDGET

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## **Positioned for Economic Impact**

Shreveport is the center of a metropolitan area representing more than 451,000 residents, located approximately 180 miles east of Dallas/Fort Worth Texas, south of Little Rock Arkansas, and west of Jackson Mississippi. Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world. Situated at the convergence of three states, two major transportation interstates, and the mighty Red River, Shreveport is positioned for continued success as a major economic and residential city.

Shreveport has the benefit of a truly diverse economy. Industry is thriving in Shreveport with opportunities in manufacturing, health care, oil and gas, film, tourism and a host of other industries. Our vibrant riverboat gaming industry continues to spur tourism along the riverfront while making the area a regional destination. Collectively the gaming industry generates \$635 million annually, employs approximately 6,000 individuals from across the region, and supports local suppliers. Additionally the three riverboats provide approximately \$12 million annually to the City of Shreveport to help support general fund operations and provide support to local non-governmental entities.

Living up to our “Hollywood South” reputation, Shreveport has been the back drop of more than 100 movies and television series since 2006. Such activity is the driving force behind the Louisiana Film Prize and the Louisiana Music Prize events that take place each fall placing many eyes on the City of Shreveport and the region.

## **Healthcare, Education, and Quality of Life**

Medical education, research and patient care are also key parts of our economy. LSU Health Sciences Center includes a medical school and university teaching hospital. In Spring 2013, the Biomedical Research Foundation (BRF) of Northwest Louisiana assumed management of the Shreveport hospital. Now known as University Health System, the private hospital remains committed to expanding its research programs. Our vibrant Health Care sector also consist of Willis-Knighton Health System, the Christus-Schumpert Health System, the Overton-Brooks Veterans Administration Medical Center, Shriner’s Hospital for Children, and numerous smaller community providers.

Home to several institutions of Higher Education, a private Tier 1 Liberal Arts College, and the state second largest K-12 public school system, Shreveport serves as a hub of intellectual capital for the North Louisiana region. Northwestern State University and Southern University Shreveport continue to see record enrollments for students seeking degrees in high demand and high paying medical degrees.

# 2017 ANNUAL OPERATING BUDGET

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## MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	12,226
Barksdale Air Force Base	Military	11,205
Willis-Knighton Health Systems	Health Care	7,200
Caddo Parish School Board	Public Education	6,101
University Health Shreveport	Health Care	5,159
Walmart/Sam's Stores	Retail	2,796
City of Shreveport	Local Government	2,752
Horseshoe Casino/Hotel & Louisiana Downs	Gaming and Horse Racing	2,532
Bossier Parish School Board	Public Education	2,501
Overton Brooks VA Medical Center	Health Care	1,682
Teleperformance Call Center	Call Center	1,623
Christus Schumpert Health System	Health Care	1,300
El Dorado Casino and Hotel	Gaming Casino	1,158
Margaritaville Resort Casino	Gaming Casino	1,045
Sam's Town Casino & Hotel	Gaming Casino	1,021

# 2017 ANNUAL OPERATING BUDGET

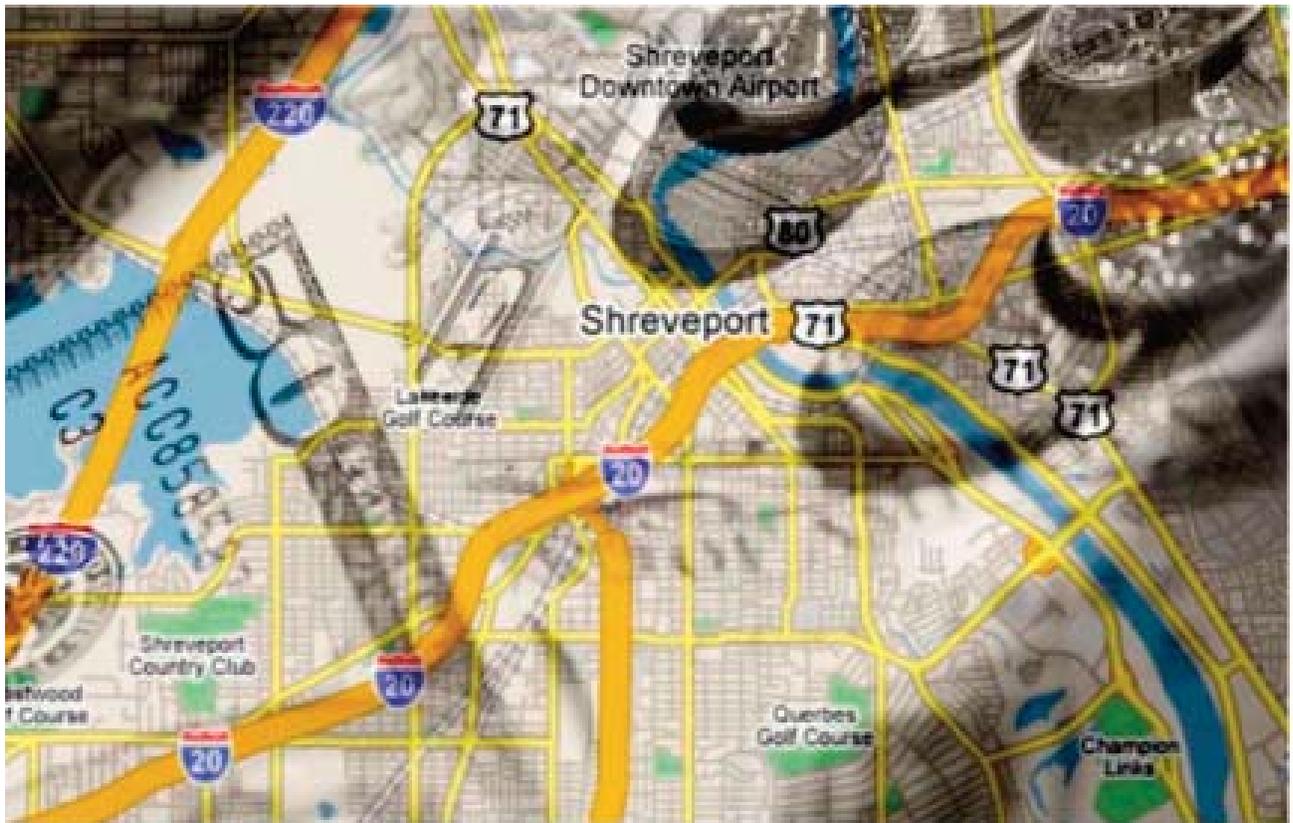
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# BUDGET SUMMARIES



# 2017 ANNUAL OPERATING BUDGET

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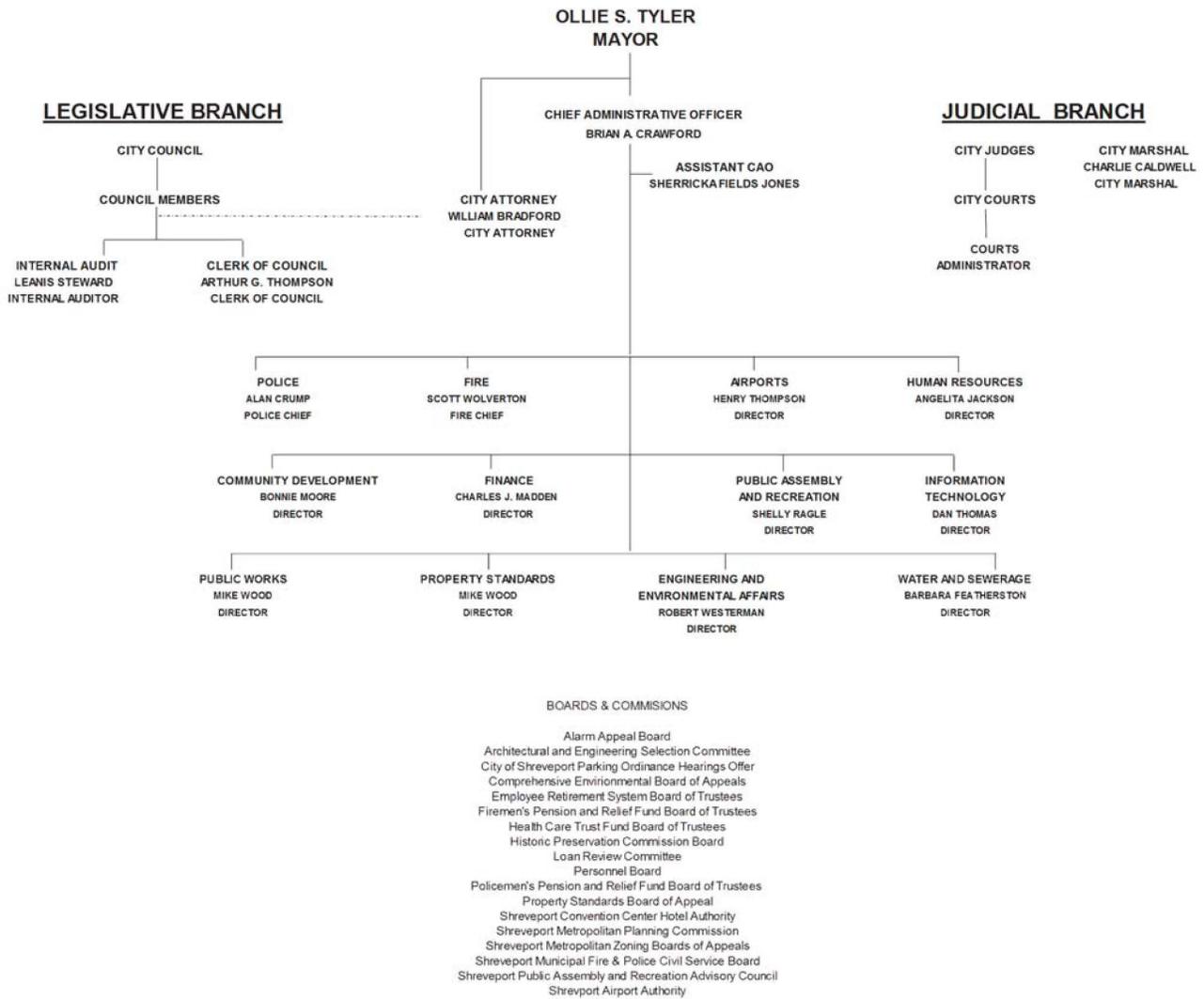
# 2017 ANNUAL OPERATING BUDGET

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## 2017 OPERATING BUDGETS

General Fund	220,770,800
Retained Risk	4,280,000
Metropolitan Planning Commission	1,644,500
Community Development	10,816,800
Riverfront Development	12,563,500
Grants	6,386,142
Shreveport Redevelopment Agency	4,023
Streets Special Revenue	9,577,300
Downtown Entertainment District	1,007,100
Golf	1,619,200
Airports	25,010,700
Water & Sewerage	102,497,900
SporTran	13,875,740
Downtown Parking	1,003,400
Convention Center	1,691,600
Convention Center Hotel	-4,025,600
Debt Service	88,892,204
TOTAL	497,615,309

# 2017 ANNUAL OPERATING BUDGET



# 2017 ANNUAL OPERATING BUDGET

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## 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

# 2017 ANNUAL OPERATING BUDGET

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## **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".

# 2017 ANNUAL OPERATING BUDGET

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## 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 budgets are accounted for on an accrual basis. The audited financial statements report governmental funds using the modified accrual basis of accounting. Government-wide audited financial statements, enterprise funds, and fiduciary funds are reported using the accrual basis of accounting.

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.

The adoption of the operating budget shall constitute and appropriation of the sums specified therein for the purposes and from the funds indicated. Such appropriation shall be considered valid only for the year for which made and any part of such appropriation which is not encumbered or expended shall lapse at the end of the year. No funds shall be expended and no obligation incurred other than in accordance with the operating budget ordinances.

Formal budgetary integration and encumbrance accounting are employed as management control devices during the year. All appropriations which are not expended or encumbered lapse at year end. Encumbrances outstanding at year end will be re-appropriated and honored during the subsequent year.

Legal budgetary control for operating budgets is exercised at the department/object class with the exception of the Community Development Department where control is exercised at the division/object class.

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 2017, the Operating Reserve is \$6,000,000, which is 2.8% of 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.

# 2017 ANNUAL OPERATING BUDGET

## OPERATING BUDGET

**June – July**  
Revise budget instructions, prepare budget reports and develop revenue forecasts  
Assistant CAO

**Mid July**  
Complete June closeout  
Finance

**Mid July**  
Download Logos forms to departments  
Finance

**July**  
Revenue Estimation Committee

**July**  
Issue budget target letters

**July**  
Distribute Position Control on LAN  
Information Technology

**July - August**  
Meet with department budget staffs  
CAO / Assistant CAO

**July – Mid August**  
Prepare Operating Budgets  
Department Heads,

**Mid August – Mid September**  
Review departmental budgets

**Mid August – September 30**  
Prepare budgets and budget ordinances

## CAPITAL BUDGET

**July**  
Distribute Capital Improvements budget information to departments  
CAO / Assistant CAO

**July - August**  
Prepare Capital Budget  
Department Heads,  
Budget Coordinators

**August**  
Prepare 5-year Capital Budget  
Department Heads,  
Budget Coordinators

**August - September**  
Review and prepare capital budgets  
CAO / Assistant CAO

**October 1**  
All budgets and ordinances filed with Clerk of Council

**Prior to December 15**  
Budget review sessions  
Council and Administration

**First Council Meeting in October**  
Budget ordinances introduced  
Council

**Prior to November 15**  
Public Hearings on Budgets  
Council

**Prior to Public Hearing**  
Budget ordinances published in official journal  
Clerk of Council

**December 15**  
Legal deadline for budget adoption

# 2017 ANNUAL OPERATING BUDGET

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## PROCESS

During June and July 2016, 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 2016 and for 2017. These estimates were the first step in preparing in the City's 2017 budget process.

All departments were requested to prepare a 2017 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. Within this book, the departmental summaries list the departments' highest priorities.

Once submitted, budget requests were reviewed by the CAO and Assistant 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 2017 to the City Council on or before October 1, 2016. After the budget ordinances are filed with the clerk of council, the city council will hold budget review meetings. The chairman of the council will set the dates and times for such meetings after consultation with the Mayor regarding the availability of department heads and other necessary personnel.

The City Council is required by Charter to hold a Public Hearing regarding the proposed 2017 budgets on or before November 15, 2016. The City Council is required by Charter to adopt all of the City's 2017 budgets on or before December 15, 2016.

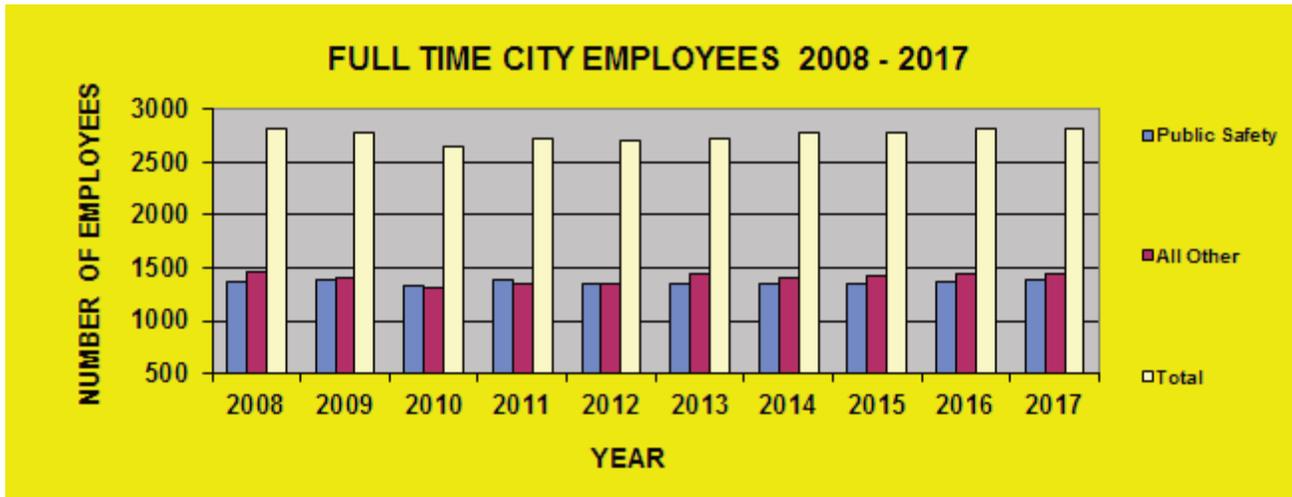
The City Charter allows the Mayor to authorize the transfer of budgeted amounts from one activity to another within the same lump sum character of appropriations, within the same department. Budgetary transfers across department lines or between character classes of lump sum appropriations must be approved 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.

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. When a new capital project is created or established by ordinance, the scope of the project, the amount of the appropriation, and the funding source or sources must be identified. The funds appropriated and the scope of a capital project established by ordinance shall not be materially changed except by an ordinance adopted by the city council, unless the ordinance establishing the scope of the project provides that the scope therein may be changed by resolution.

Appropriations for capital projects shall remain in force until the project is completed or the appropriation is amended by ordinance. When a project has been completed or a determination has been made that it will not be completed, the project shall be closed by ordinance. No funds remaining from the appropriation for a closed project shall be used for another project or another purpose until the funds have been appropriated by ordinance for that project or purpose. No funds shall be expended and no obligation incurred for capital projects other than in accordance with the capital budget ordinances. Long-range planning is encouraged by the City Charter requirement that a five-year Capital Improvements Program be prepared annually.

# 2017 ANNUAL OPERATING BUDGET

## FULL TIME EMPLOYEES



The City of Shreveport has 2,822 full-time authorized positions for 2017. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,378 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,444 for 2017.

# 2017 ANNUAL OPERATING BUDGET

## SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2015 ACTUAL	2016 AUTHORIZED	2016 ESTIMATE	2017 BUDGET
<b>GENERAL FUND</b>				
<b>Office of the Mayor</b>				
Executive Office	11	12	12	11
<b>TOTAL - OFFICE OF THE MAYOR</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>11</b>
<b>City Attorney</b>				
	14	14	14	14
<b>TOTAL – City Attorney</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Property Standards</b>				
	31	34	34	34
<b>TOTAL – Property Standards</b>	<b>31</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Human Resources</b>				
	9	9	9	9
<b>TOTAL – Human Resources</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Information Technology</b>				
	33	30	30	31
<b>TOTAL - Information Technology</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>31</b>
<b>Public Assembly &amp; Recreation</b>				
Administration	8	12	12	14
Planning and Development	3	3	3	4
Special Facilities	4	4	5	5
Events Services	23	23	23	22
Maintenance	114	114	108	103
Environmental Services	25	32	32	32
Athletics	19	19	19	20
Recreation	61	61	61	62
<b>TOTAL - PUBLIC ASSEMBLY &amp; RECREATION</b>	<b>257</b>	<b>268</b>	<b>263</b>	<b>262</b>
<b>Finance</b>				
Administration	7	7	7	7
Accounting	18	18	18	18
Purchasing	8	8	8	8
Records Management	2	2	2	2
Revenue	19	19	19	19
<b>TOTAL - FINANCE</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Police</b>				
Administration	39	40	39	39
Support	157	160	163	163
Uniform Services	460	460	461	461
Investigations	110	110	107	107
<b>TOTAL - POLICE</b>	<b>766</b>	<b>770</b>	<b>770</b>	<b>770</b>

# 2017 ANNUAL OPERATING BUDGET

## SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2015 ACTUAL	2016 AUTHORIZED	2016 ESTIMATE	2017 BUDGET
<b>Fire</b>				
Administration	10	10	10	10
Firefighters	506	506	506	506
Fire Prevention	16	15	15	15
Training	10	10	10	10
Maintenance	10	10	10	11
Emergency Medical Services (EMS)	8	8	8	8
Communications	39	48	48	48
<b>TOTAL - FIRE</b>	<b>599</b>	<b>607</b>	<b>607</b>	<b>608</b>
<b>Engineering and Environmental Services</b>				
Engineering	37	40	40	40
Environmental Services	12	16	16	16
<b>TOTAL - Engineering and Environmental Ser.</b>	<b>49</b>	<b>56</b>	<b>56</b>	<b>56</b>
<b>Public Works</b>				
Administration	5	5	5	5
Solid Waste	135	135	135	135
Permits and Inspections	29	29	29	27
Traffic Engineering	35	35	35	35
Streets and Drainage	119	119	119	119
Fleet Maintenance	24	24	24	24
<b>TOTAL - PUBLIC WORKS</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>345</b>
<b>City Council</b>				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
<b>TOTAL - CITY COUNCIL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>City Courts</b>				
	55	55	56	56
<b>TOTAL - CITY COURTS</b>	<b>55</b>	<b>55</b>	<b>56</b>	<b>56</b>
<b>City Marshal</b>				
	28	28	30	30
<b>TOTAL - CITY MARSHAL</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>30</b>
<b>TOTAL - GENERAL FUND</b>	<b>2,267</b>	<b>2,298</b>	<b>2,296</b>	<b>2,294</b>

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2015 ACTUAL	2016 AUTHORIZED	2016 ESTIMATE	2017 BUDGET
<b>INTERNAL SERVICE/SPECIAL REVENUE FUNDS</b>				
<b>Retained Risk Fund</b>	4	5	5	5
<b>TOTAL - RETAINED RISK FUND</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Metropolitan Planning Commission</b>	19	20	20	20
<b>TOTAL - METROPOLITAN PLANNING COMMISSION</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Community Development</b>				
Administration	11	11	11	9
Workforce Development	26	26	23	23
Housing & Business Development	9	10	7	7
<b>TOTAL - COMMUNITY DEVELOPMENT</b>	<b>46</b>	<b>47</b>	<b>41</b>	<b>39</b>
<b>Riverfront Development</b>	1	2	2	1
<b>TOTAL - RIVERFRONT DEVELOPMENT</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>Downtown Entertainment</b>	1	2	2	3
<b>TOTAL - DOWNTOWN ENTERTAINMENT</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>Police Grants</b>				
AFIS	0	12	11	11
Police Hiring Grant	27	27	27	27
<b>TOTAL POLICE GRANTS</b>	<b>27</b>	<b>39</b>	<b>38</b>	<b>38</b>
<b>TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS</b>	<b>98</b>	<b>115</b>	<b>108</b>	<b>106</b>

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2015 ACTUAL	2016 AUTHORIZED	2016 ESTIMATE	2017 BUDGET
<b>ENTERPRISE FUNDS</b>				
<b>Golf</b>				
Administration	0	0	0	0
Querbes	15	11	12	12
Huntington	4	9	7	7
Jerry Tim Brooks Lakeside	0	0	0	0
<b>TOTAL - GOLF</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>19</b>
<b>Airports</b>				
Administration	10	12	11	12
Maintenance	22	23	22	23
Security	23	32	28	34
Downtown	5	6	5	7
<b>TOTAL - AIRPORTS</b>	<b>60</b>	<b>73</b>	<b>66</b>	<b>76</b>
<b>Water and Sewerage Fund</b>				
Administration	5	8	8	8
Water Purification	45	51	50	50
Customer Service	18	67	65	65
Wastewater Treatment	61	71	71	71
Field Operations	179	133	133	133
<b>TOTAL - WATER AND SEWERAGE</b>	<b>308</b>	<b>330</b>	<b>327</b>	<b>327</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>387</b>	<b>423</b>	<b>412</b>	<b>422</b>
<b>GRAND TOTAL - ALL OPERATIONS</b>	<b>2,752</b>	<b>2,786</b>	<b>2,814</b>	<b>2,822</b>

# 2017 ANNUAL OPERATING BUDGET

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## 2017 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	157,569,500	0	6,960,000	0	31,200,000	<b>195,729,500</b>
Licenses and Permits	9,500,900	0	0	0	0	<b>9,500,900</b>
Ext. Service Charges	13,423,700	0	11,593,900	101,733,840	0	<b>126,751,440</b>
Interest Earnings	0	40,000	8,400	60,000	200,000	<b>308,400</b>
Fines and Forfeits	3,136,000	0	0	10,000	0	<b>3,146,000</b>
Intergovernmental	706,000	0	0	2,254,000	0	<b>2,960,000</b>
Transfers From Other Funds	13,309,100	0	230,391	1,843,100	2,200,000	<b>17,582,591</b>
Miscellaneous	12,532,600	500,000	302,891	1,123,100	0	<b>14,458,591</b>
Internal Service Charges	3,718,700	9,642,200	0	1,615,000	0	<b>14,975,900</b>
Operating Subsidies	0	0	2,191,400	6,875,000	0	<b>9,066,400</b>
Grants	0	0	11,494,323	3,434,000	0	<b>14,928,323</b>
<b>SUBTOTAL REVENUES</b>	<b>213,896,500</b>	<b>10,182,200</b>	<b>32,781,305</b>	<b>118,948,040</b>	<b>33,600,000</b>	<b>409,408,045</b>
<b>Fund Balance</b>	<b>6,874,300</b>	<b>(5,902,200)</b>	<b>9,218,060</b>	<b>22,724,900</b>	<b>55,292,204</b>	<b>88,207,264</b>
<b>TOTAL REVENUES</b>	<b>220,770,800</b>	<b>4,280,000</b>	<b>41,999,365</b>	<b>141,672,940</b>	<b>88,892,204</b>	<b>497,615,309</b>

# 2017 ANNUAL OPERATING BUDGET

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## 2017 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	147,208,600	2,132,000	6,736,330	23,431,400	0	<b>179,508,330</b>
Materials and Supplies	9,727,300	5,300	1,481,609	9,124,500	0	<b>20,338,709</b>
Contractual Services	28,928,500	28,500	2,764,352	29,270,040	0	<b>60,991,392</b>
Other Charges	3,972,800	8,005,100	8,750,019	44,236,900	32,400,000	<b>97,364,819</b>
Liability Reserves	0	(5,895,100)	0	0	0	<b>(5,895,100)</b>
Improvements and Equipment	4,398,900	4,200	267,732	1,790,900	0	<b>6,461,732</b>
Transfers to Other Funds	20,534,700	0	14,283,700	8,898,700	0	<b>43,717,100</b>
<b>SUBTOTAL EXPENDITURES</b>	<b>214,770,800</b>	<b>4,280,000</b>	<b>34,283,742</b>	<b>116,752,440</b>	<b>32,400,000</b>	<b>402,486,982</b>
<b>Operating Reserves</b>	<b>6,000,000</b>	<b>0</b>	<b>7,715,623</b>	<b>24,920,500</b>	<b>56,492,204</b>	<b>95,128,327</b>
<b>GRAND TOTAL</b>	<b>220,770,800</b>	<b>4,280,000</b>	<b>41,999,365</b>	<b>141,672,940</b>	<b>88,892,204</b>	<b>497,615,309</b>

# **GENERAL FUND SUMMARY**



# 2017 ANNUAL OPERATING BUDGET

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## BUDGETS BY DEPARTMENT

### GENERAL FUND BUDGET

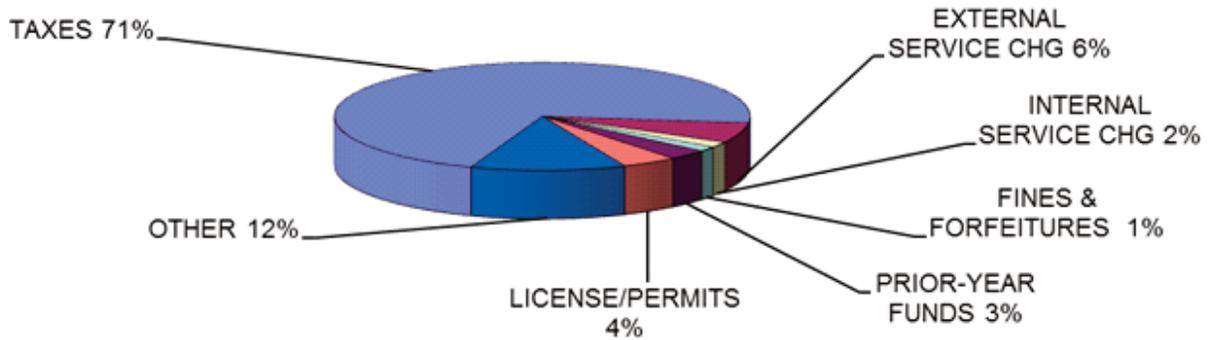
**\$220,770,800**

MAYOR	969,900
CITY ATTORNEY	1,186,200
PROPERTY STANDARDS	3,573,300
HUMAN RESOURCES	751,500
INFORMATION TECHNOLOGY	3,649,200
PUBLIC ASSEMBLY & RECREATION	17,000,000
FINANCE	3,602,700
GENERAL GOVERNMENT	33,673,900
POLICE	57,059,300
FIRE	52,644,400
ENGINEERING & ENVIRONMENTAL AFFAIRS	4,129,100
PUBLIC WORKS	35,955,400
CITY COUNCIL	1,508,900
CITY COURTS	3,472,900
CITY MARSHAL	1,594,100

# 2017 ANNUAL OPERATING BUDGET

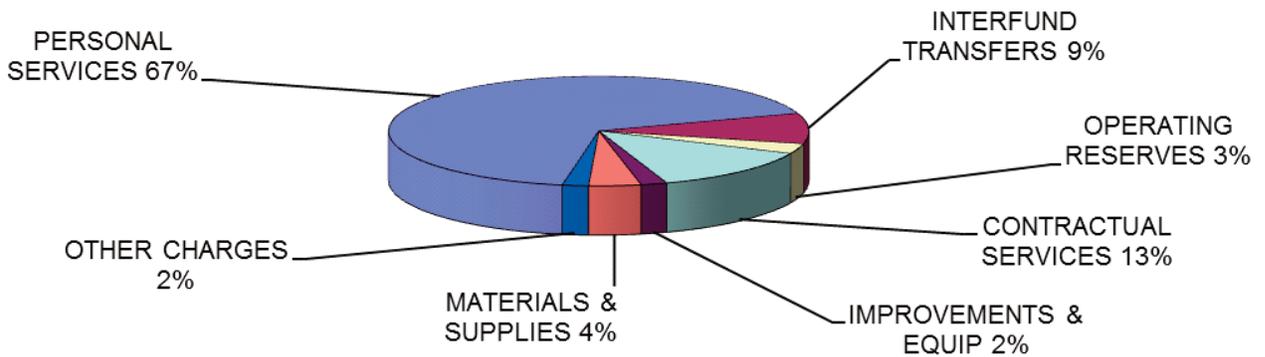
## GENERAL FUND

### GENERAL FUND SOURCES OF REVENUE - 2017



Approximately 71% of the City's General Fund revenues for 2017 come from taxes and special assessments.

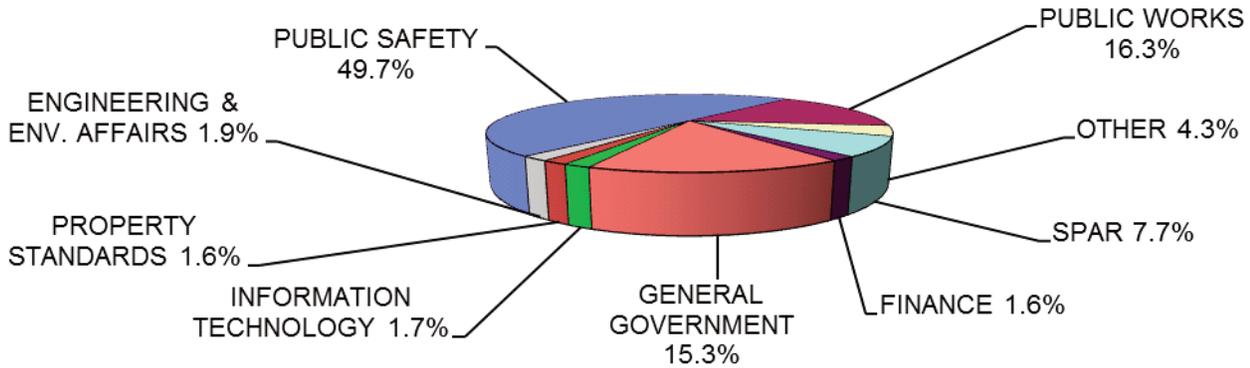
### GENERAL FUND USES OF FUNDS - 2017



Salaries and benefits paid to City employees make up 67% of all General Fund expenditures in 2017. 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.

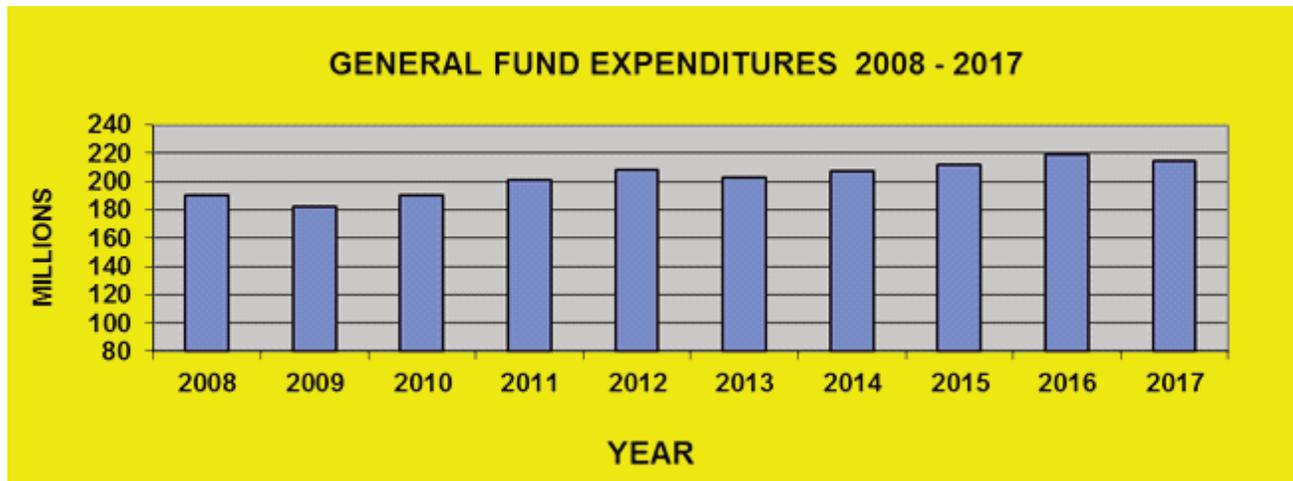
# 2017 ANNUAL OPERATING BUDGET

**BUDGET ALLOCATIONS BY DEPARTMENT - 2017**



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 49.7% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 18.2%. 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 15.3% of 2017 spending.

**GENERAL FUND EXPENDITURES 2008 - 2017**



General Fund expenditures for 2017 are expected to be approximately \$214.7 million, down 2% from the 2016 budget. This decrease is primarily due to the maturity of public safety pension debt, decreased certificate of indebtedness proceeds, and overall reductions in departmental spending as a result of greater efficiency. General Fund reductions are offset by increases in insurance and retirement contributions.

# 2017 ANNUAL OPERATING BUDGET

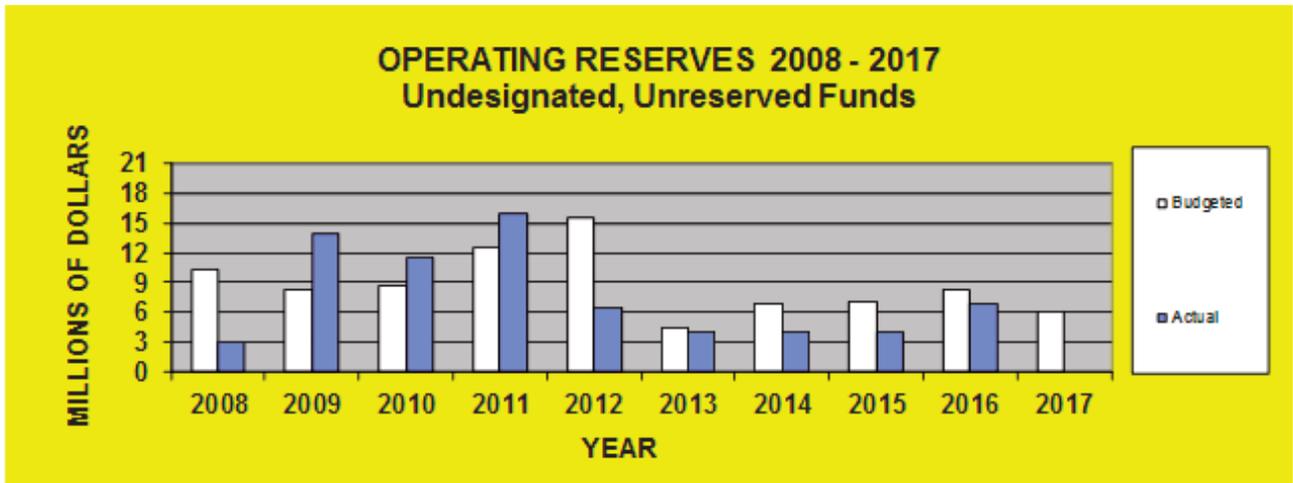
## GENERAL FUND

### SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2016	1,257,300
2016 Estimated Revenues	222,488,200
2016 Total Available for Expenditure	223,745,500
2016 Estimated Expenditures	216,871,200
Estimated Fund Balance December 31, 2016	6,874,300
2017 Estimated Revenues	213,896,500
2017 Total Available for Expenditures	220,770,800
2017 Estimated Expenditures	214,770,800
Estimated Operating Reserve as of December 31, 2017	6,000,000

Fund balance is the residual classification which represents the balance that has not been restricted or assigned.

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. 2017 Estimated Reserves are projected to be 2.8% of expenses.

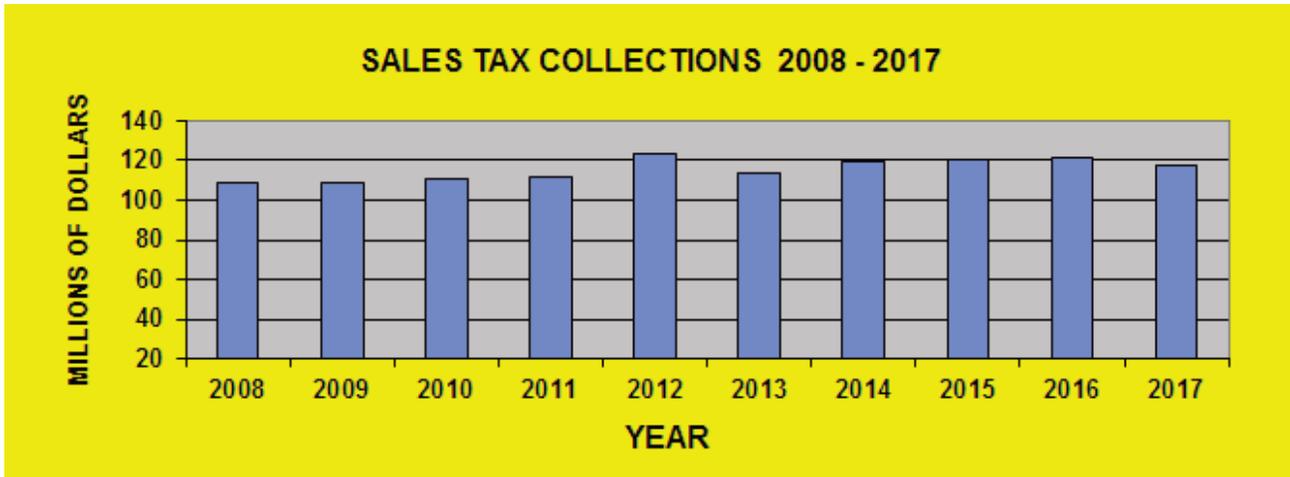


# 2017 ANNUAL OPERATING BUDGET

## 2017 GENERAL FUND BUDGET

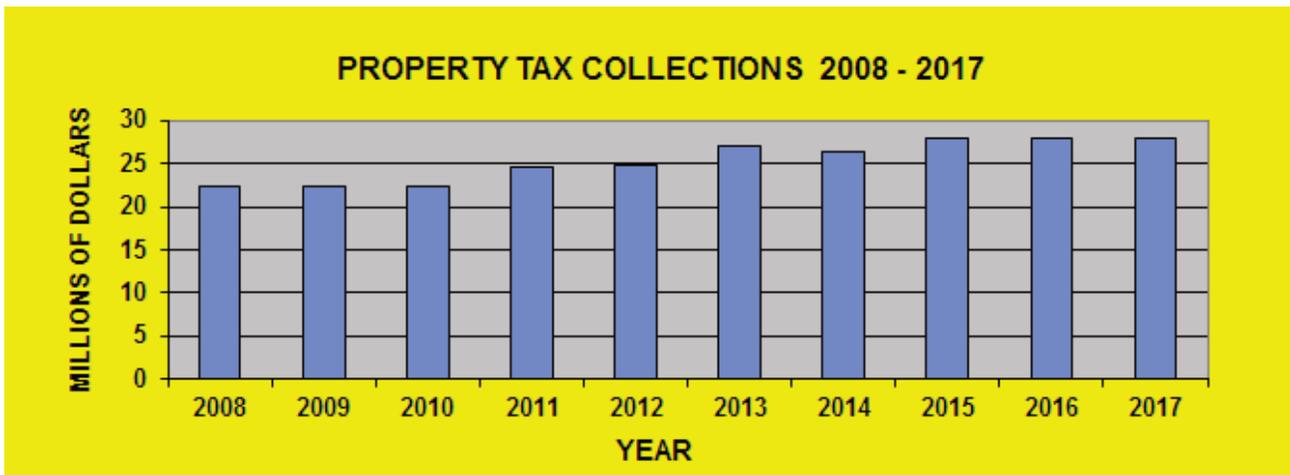
### MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Sales Tax	117,900,678	121,000,000	117,600,000	118,400,000



For 2017, sales tax collections are expected to be \$118,400,000, which represents a 2.1% decrease from the 2016 budgeted amount. Sales tax collections account for 55% of total general fund revenue.

PROPERTY TAXES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Operating Millage	27,136,070	27,989,500	27,989,500	27,989,500



Property tax revenues for 2017 are projected to remain the same as 2016.

# 2017 ANNUAL OPERATING BUDGET

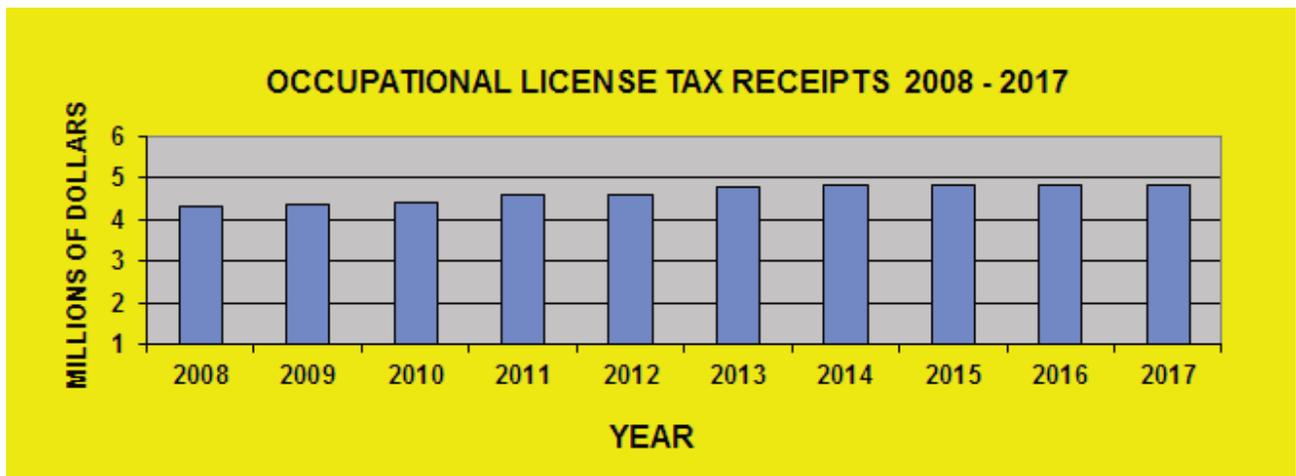
FRANCHISE TAXES	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
AT&T/Bell South	437,909	410,000	400,000	410,000
Centerpoint Energy	2,392,988	2,000,000	2,422,300	2,400,000
Comcast Cable	1,657,661	1,650,000	1,650,000	1,650,000
SWEPCO	3,343,444	4,500,000	4,500,000	4,500,000
Telecommunications	118,714	115,000	80,000	115,000

Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Beer Tax	245,543	240,000	225,000	240,000
Delinquent Ad Val Tax	875,721	820,000	846,600	820,000
Video Poker	988,319	965,000	965,000	965,000

No significant growth is expected in local share taxes.

LICENSES AND PERMITS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Occupational Licenses	4,796,564	4,800,000	4,800,000	4,800,000
Construction Permits (City)	2,268,015	2,023,500	1,796,200	1,853,600



Occupational License 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 2016 to 2017.

# 2017 ANNUAL OPERATING BUDGET

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<b>EXTERNAL SERVICE CHARGES</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
Landfill Fees	10,741,474	10,500,000	10,500,000	10,500,000
Public Building Revenues	70,322	61,000	66,200	66,200
Police Charges	558,351	492,000	509,200	539,500
Ambulance Charges	7,381,830	7,000,000	8,000,000	7,000,000
Recycling Fees	(190,954)	1,900,000	1,900,000	1,900,000

<b>INTERNAL SERVICE CHARGES</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Indirect Cost: Other Funds</b>	<b>1,797,400</b>	<b>1,747,200</b>	<b>1,747,200</b>	<b>1,747,200</b>

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.

<b>PROJECT ENGINEERING - DESIGN</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Inspection and Design</b>	<b>1,090,648</b>	<b>700,000</b>	<b>885,000</b>	<b>700,000</b>

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

<b>TRANSFERS</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Water &amp; Sewer Fund</b>	<b>0</b>	<b>3,031,000</b>	<b>3,031,000</b>	<b>3,323,200</b>

Water & Sewer Fund transfers represent the amount paid by the Water & Sewerage Fund for costs that are accounted for in the General Fund budget.

<b>FINES AND FORFEITURES</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Total Fines and Forfeitures</b>	<b>2,671,049</b>	<b>3,223,000</b>	<b>3,131,000</b>	<b>3,136,000</b>

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

# 2017 ANNUAL OPERATING BUDGET

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<b>INTERGOVERNMENTAL</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>State Highway and Signal Maintenance</b>	<b>705,538</b>	<b>694,000</b>	<b>694,000</b>	<b>694,000</b>

Intergovernmental revenue 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.

<b>MISCELLANEOUS</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Firemen's 2%</b>	<b>897,069</b>	<b>807,000</b>	<b>785,900</b>	<b>807,000</b>

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

<b>CERTIFICATES OF INDEBTEDNESS</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Total Certificates of Indebtedness</b>	<b>0</b>	<b>6,701,000</b>	<b>8,194,300</b>	<b>2,100,000</b>

Certificates of Indebtedness reflect the short-term borrowing done on a regular basis to purchase vehicles and equipment. The 2017 budget includes certificates of indebtedness for Police vehicles and Fire Ambulances.

<b>FUND BALANCE</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
<b>Prior - Year Fund Balance</b>	<b>4,036,300</b>	<b>4,164,600</b>	<b>1,257,300</b>	<b>6,874,300</b>

Fund Balance represents an increase from the 2016 budget.

# 2017 ANNUAL OPERATING BUDGET

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## GENERAL FUND

### SUMMARY OF REVENUES

MAJOR SOURCE	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Taxes and Special Assessments	155,153,760	159,769,500	156,746,500	157,569,500
License and Permits	9,798,244	9,486,600	9,289,000	9,500,900
External Service Charges	11,543,691	13,372,400	13,376,100	13,423,700
Internal Service Charges	3,033,743	3,436,500	3,621,500	3,718,700
Interest and Dividends	42,102	0	0	0
Fines and Forfeits	2,671,050	3,223,000	3,131,000	3,136,000
Intergovernmental	714,760	709,000	706,000	706,000
Other Revenues	22,358,154	32,956,300	35,618,100	25,841,700
Prior Year Fund Balance	0	4,164,600	0	6,874,300
<b>TOTAL</b>	<b>205,315,503</b>	<b>227,117,900</b>	<b>222,488,200</b>	<b>220,770,800</b>

# 2017 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2016

## REVENUE DETAIL

### FUND NAME            GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Taxes &amp; Special Assessments - Character 90</b>					
900001	Sales Tax	117,900,678	121,000,000	117,600,000	118,400,000
901002	Delinquent Taxes	96,252	80,000	68,100	80,000
901010	General Alimony Mills	16,125,085	16,540,900	16,540,900	16,540,900
901011	Spar Mills	1,189,711	1,278,600	1,278,600	1,278,600
901012	Platoon Mills	2,182,837	2,258,600	2,258,600	2,258,600
901013	Police & Fire Mills	1,711,204	1,773,300	1,773,300	1,773,300
901014	Special Salary Mills	1,711,204	1,773,300	1,773,300	1,773,300
901015	Street Improvement Mills	1,711,204	1,773,300	1,773,300	1,773,300
901016	Gen Fringe Ben Mills	2,504,825	2,591,500	2,591,500	2,591,500
902020	Swepco	3,343,444	4,500,000	4,500,000	4,500,000
902021	At&T / Bell South	347,910	410,000	400,000	410,000
902022	Centerpoint Energy	2,392,988	2,000,000	2,422,300	2,400,000
902023	Telecommunications	118,714	115,000	80,000	115,000
902024	Cable Tv	1,657,662	1,650,000	1,650,000	1,650,000
902025	Bellsouth - Video Revenues	50,455	0	0	0
903031	Delinquent Ad Val Taxes	875,722	820,000	846,600	820,000
904040	Beer Tax	245,543	240,000	225,000	240,000
904043	Video Poker	988,320	965,000	965,000	965,000
<b>Total Taxes &amp; Special Assessments</b>		<b>155,153,760</b>	<b>159,769,500</b>	<b>156,746,500</b>	<b>157,569,500</b>
<b>Licenses and Permits - Character 91</b>					
911001	Occupational	4,796,564	4,800,000	4,800,000	4,800,000
911013	Liquor	183,529	180,000	70,000	180,000
911015	Chain Store	178,368	173,000	170,000	173,000
911017	Fire Insurance	1,096,610	955,000	1,012,700	1,012,700
911019	Life Insurance	1,039,506	985,000	1,047,500	1,047,500
911047	Tree Removal Permit	400	1,900	1,900	1,900
912020	Plumbing	230,095	235,700	243,000	243,000
912021	Electrical	258,755	300,900	197,400	254,300
912022	Building	1,315,363	1,199,000	1,070,600	1,070,600
912023	Sign Permits	8,441	0	0	0
912024	A/C And Heating	134,033	168,500	136,800	136,800
912025	Craftsman Registration	79,025	100,000	132,000	132,000
912026	Utilities	65	0	0	0
912027	Sidewalk Venors / Pods	595	800	300	300

# 2017 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2016

## REVENUE DETAIL

FUND NAME	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<i>Licenses and Permits (continued)</i>				
912029	Fire Preventions - Permits	4,550	7,000	5,000	7,000
912031	Parish Electrical Residential	13,975	11,800	31,700	31,700
912036	Parish Building Permit - Residen	36,383	23,000	46,300	46,300
912037	Parish Building Master Comm	2,775	1,200	21,300	21,300
912038	Parish Electrical Standalone	24,470	28,000	20,900	20,900
912039	Parish Electrical Occupancy	650	100	0	0
912040	Parish Electrical Comm	3,100	1,700	6,100	6,100
912049	Parish A/C Registr Comm	1,170	800	4,600	4,600
912050	Parish Commercial Addition	0	1,300	0	0
912051	Parish A/C Residential Registr	7,265	6,500	7,200	7,200
912052	Parish Plumbing Commercial Fee	3,120	1,000	10,100	10,100
912053	Parish A/C Standalone Resident	195	300	1,000	1,000
912054	Parish Electrical Standalone Com	5,980	1,500	2,300	2,300
912055	Parish A/C Standalone Comm	65	100	300	300
913030	Penalty On Delinquent License	220,171	140,000	105,500	140,000
914041	Application Permit	5,145	4,600	4,200	4,200
914042	Inspection Permits	1,870	2,000	1,500	2,000
914043	Parish Plumbing Registration	14,655	10,900	8,800	8,800
914044	Driver Licenses	50,312	60,000	50,000	55,000
914045	Boat Inspection Permits	81,045	85,000	80,000	80,000
<b>Total Licenses and Permits</b>		<b>9,798,244</b>	<b>9,486,600</b>	<b>9,289,000</b>	<b>9,500,900</b>
 <b>External Service Charges - Character 92</b>					
920005	Office Rent	13,215	8,400	8,400	8,400
920008	Land Rent	6,125	6,000	6,000	6,000
924046	Penalties & Other Charges	92	0	3,000	3,000
925050	Indy Stadium Rent	6,407	4,800	4,800	4,800
925054	Rental Of Space	96,184	96,100	90,500	90,100
925056	Tournaments	0	0	100	0
926060	Spar Entry Fees	39,985	42,000	40,000	40,000
926062	Craft Program	1,425	1,600	1,600	1,600
926067	Professional	3,412	10,000	16,300	16,300
927071	Landfill Fees	10,741,474	10,500,000	10,500,000	10,500,000
927072	Back-Door Garbage Collect Fee	2,495	0	0	0
927075	Permits, Cash Sales, Etc.	211,213	260,000	240,000	260,000
927076	Recycling Fee	(190,954)	1,900,000	1,900,000	1,900,000

# 2017 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2016

## REVENUE DETAIL

### FUND NAME            GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<i>External Service Charges (continued)</i>					
927316	Cng Sales	3,564	3,200	3,200	1,000
928081	Exposition Hall	1,200	1,200	1,200	1,200
928082	Convention Hall	14,975	10,300	17,000	17,000
928083	Chamber Of Commerce Plaza	24,750	27,000	24,800	24,800
928086	Civic Theater	9,775	9,300	10,000	10,000
929090	Fingerprinting Fees	42,296	40,000	44,000	45,000
929091	Photograph Sales	13,668	15,000	10,000	12,000
929093	Abo Cards And Parties	117,280	125,000	125,000	125,000
929101	Fees For False Alarms	137,549	100,000	102,200	100,000
929291	Escort Fees	86,556	65,000	75,000	75,000
929293	Record Checking Fees	1,840	2,500	3,000	2,500
929298	Accident Reports	159,164	145,000	150,000	180,000
<b>Total External Service Charges</b>		<b>11,543,691</b>	<b>13,372,400</b>	<b>13,376,100</b>	<b>13,423,700</b>
<b>Internal Service Charges - Character 93</b>					
931015	Processing Fee	30,695	33,300	33,300	33,300
934041	Indirect Cost-Community Devel	380,000	380,000	380,000	380,000
934042	Indirect Cost-Airport	292,200	292,000	292,000	292,000
934043	Indirect Cost-Water & Sewer	950,000	950,000	950,000	950,000
934045	Indirect Cost-Sportran	25,000	25,000	25,000	25,000
934046	Indirect Cost-Riverfront	42,200	42,200	42,200	42,200
934047	Indirect Cost-Golf	57,000	57,000	57,000	57,000
934049	Indirect Cost-Downtown Parking	1,000	1,000	1,000	1,000
937073	Project Design Fees	796,898	500,000	730,000	500,000
937074	Project Inspection Fees	293,750	200,000	155,000	200,000
938080	W & S Engineering Pymt	0	791,000	791,000	1,073,200
939092	Cross Lake Security	165,000	165,000	165,000	165,000
<b>Total Internal Service Charges</b>		<b>3,033,743</b>	<b>3,436,500</b>	<b>3,621,500</b>	<b>3,718,700</b>

# 2017 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2016

## REVENUE DETAIL

### FUND NAME            GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Interest Earnings - Character 94</b>					
941010	Interest Earned	42,287	0	0	0
941034	Gain/Loss Sale Of Securities	(185)	0	0	0
<b>Total Interest Earnings</b>		<b>42,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Fines &amp; Forfeitures - Character 95</b>					
951012	Civil Section Revenue	614,720	603,000	600,300	600,300
951013	Court Fines	758,897	988,000	901,300	901,300
951014	Violations Bureau Fines	757,820	1,000,000	1,000,000	1,000,000
951016	Bond Forfeitures	126,221	69,000	71,100	71,100
951018	Lot Mowing Fees	176,044	180,000	125,000	180,000
951021	Demolition Fees	75,445	200,000	250,000	200,000
951022	City Court Cost	18,210	43,000	41,600	41,600
951023	City Court Cost - Dwi	14,465	18,000	16,700	16,700
951026	Securing Structures	15,760	20,000	20,000	20,000
951027	Towing Charges	6,310	2,000	5,000	5,000
951028	Care Of Premise	107,157	100,000	100,000	100,000
<b>Total Fines &amp; Forfeitures</b>		<b>2,671,050</b>	<b>3,223,000</b>	<b>3,131,000</b>	<b>3,136,000</b>
 <b>Intergovernmental - Character 96</b>					
961017	State Hwy Maintance Contract	214,060	214,000	214,000	214,000
961018	State Hwy Signal Maintance	491,478	480,000	480,000	480,000
961024	Training Fees	9,221	15,000	12,000	12,000
<b>Total Intergovernmental</b>		<b>714,760</b>	<b>709,000</b>	<b>706,000</b>	<b>706,000</b>

# 2017 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2016

## REVENUE DETAIL

FUND NAME	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Other Revenues - Character 98</b>					
981001	Miscellaneous	429,654	446,000	828,900	338,700
981002	Sale Of Scrap	7,460	6,900	9,100	10,000
981003	Oil And Gas Royalties	181,719	175,000	50,000	50,000
981005	Auction Proceeds	100,881	65,000	68,000	65,000
981008	Commission On Concessions	72,739	40,000	55,200	40,000
981009	Vending Machine Receipts	2,743	1,300	2,200	2,400
981010	Firemen's 2%	897,070	807,000	785,900	807,000
981012	W & S Pmt In Lieu Of Taxes	1,435,000	1,635,000	1,635,000	1,635,000
981014	Housing Auth In Lieu Of Taxes	31,666	29,000	29,000	29,000
981015	Catering	1,162	0	1,500	1,500
981020	Disposal Of Land	20,773	20,000	10,000	20,000
981051	Cerificate Of Indebtedness	0	6,701,000	8,194,300	2,100,000
981085	Conference Registrations	650	0	0	0
981089	Background Checks	(9,734)	4,000	4,000	4,000
981837	E911 Dispatch Reimbursement	317,053	300,000	300,000	300,000
981853	Transfers	654,590	1,018,400	800,000	947,000
981906	Fema	208,298	0	0	0
982025	W & S Trf/Revenue Div	0	440,000	520,000	450,000
982047	Transfer from Riverfront	4,564,600	7,295,000	7,295,000	9,259,900
982066	Transfer from Streets Fund	6,060,000	6,800,000	6,800,000	2,652,200
982067	Transfer from Downtown Parking F	0	0	100,000	0
983031	Current Year Fund Balance	0	4,164,600	0	6,874,300
985052	Emergecy Medical Service	7,258,705	7,000,000	8,000,000	7,000,000
985054	EMS Memberships	123,126	172,700	130,000	130,000
<b>Total Other Revenues</b>		<b>22,358,154</b>	<b>37,120,900</b>	<b>35,618,100</b>	<b>32,716,000</b>
<b>GRAND TOTAL REVENUES</b>		<b>205,315,503</b>	<b>227,117,900</b>	<b>222,488,200</b>	<b>220,770,800</b>

# 2017 ANNUAL OPERATING BUDGET

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## GENERAL FUND

### SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Personal Services	140,271,935	147,573,900	144,319,200	147,208,600
Materials & Supplies	8,652,058	9,841,900	9,107,400	9,727,300
Contractual Services	30,202,025	30,941,100	29,942,000	28,928,500
Other Charges	3,959,045	3,967,300	3,914,400	3,972,800
Operating Reserves	0	8,248,893	0	6,000,000
Improvements & Equipment	4,201,921	8,475,300	12,243,500	4,398,900
Transfer to Capital Projects Fund	0	0	0	300,000
Notes Payable	2,966,221	2,727,300	2,002,500	2,901,800
Transfer to Water & Sewerage Fund	770,000	770,000	770,000	760,000
Transfer to Golf	87,200	87,200	87,200	87,200
Transfer to MPC Fund	1,203,535	1,083,400	1,083,400	1,083,400
Transfer to Grants Fund	0	6,300	6,300	6,300
Transfer to SporTran Fund	6,646,306	6,592,300	6,592,300	6,592,300
Transfer to Retained Risk Fund	7,803,245	4,912,507	4,912,500	6,913,200
Transfer to Community Development Fund	890,500	890,500	890,500	890,500
Transfer to Other Governments	649,368	1,000,000	1,000,000	1,000,000
<b>TOTAL</b>	<b>208,303,359</b>	<b>227,117,900</b>	<b>216,871,200</b>	<b>220,700,800</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL BY DEPARTMENT

G/L ORG	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>OFFICE OF THE MAYOR</b>				
10.10.1020 Executive Office	1,069,197	969,900	967,200	969,900
<b>TOTAL - OFFICE OF THE MAYOR</b>	<b>1,069,197</b>	<b>969,900</b>	<b>967,200</b>	<b>969,900</b>
<b>CITY ATTORNEY</b>				
10.11.1100 City Attorney	1,183,681	1,186,200	1,186,000	1,186,200
<b>TOTAL - CITY ATTORNEY</b>	<b>1,183,681</b>	<b>1,186,200</b>	<b>1,186,000</b>	<b>1,186,200</b>
<b>PROPERTY STANDARDS</b>				
10.12.1200 Property Standards	2,984,639	3,562,600	3,562,600	3,573,300
<b>TOTAL - PROPERTY STANDARDS</b>	<b>2,984,639</b>	<b>3,562,600</b>	<b>3,562,600</b>	<b>3,573,300</b>
<b>HUMAN RESOURCES</b>				
10.13.1300 Human Resources	572,944	662,600	649,200	751,500
<b>TOTAL - HUMAN RESOURCES</b>	<b>572,944</b>	<b>662,600</b>	<b>649,200</b>	<b>751,500</b>
<b>INFORMATION TECHNOLOGY</b>				
10.14.1400 Information Technology	3,740,668	3,574,200	3,566,700	3,649,200
<b>TOTAL - INFORMATION TECHNOLOGY</b>	<b>3,740,668</b>	<b>3,574,200</b>	<b>3,566,700</b>	<b>3,649,200</b>
<b>PUBLIC ASSEMBLY &amp; RECREATION</b>				
10.15.1510 SPAR Administration	6,967,400	6,094,300	6,184,600	5,725,000
10.15.1520 Planning & Development	263,638	227,000	262,000	327,500
10.15.1525 Special Facilities	279,016	287,100	280,300	335,000
10.15.1530 Event Services	886,820	894,400	821,600	836,400
10.15.1540 Environmental Services	636,792	1,241,600	1,309,700	1,268,500
10.15.1545 Maintenance	5,210,639	4,597,100	4,578,100	4,754,400
10.15.1550 Recreation	2,599,288	2,609,500	2,758,500	2,661,400
10.15.1555 Athletics	1,087,174	1,049,000	1,228,300	1,091,800
<b>TOTAL - PUBLIC ASSEMBLY &amp; RECREATION</b>	<b>17,930,768</b>	<b>17,000,000</b>	<b>17,423,100</b>	<b>17,000,000</b>
<b>FINANCE DEPARTMENT</b>				
10.20.2010 Finance Administration	224,119	222,700	218,000	228,500
10.20.2012 Records Management	51,172	56,200	49,100	56,200
10.20.2015 Accounting	933,233	963,200	976,400	1,071,100
10.20.2020 Purchasing	435,379	393,700	374,200	390,600
10.20.2021 Mailroom	56,453	70,100	70,100	48,000
10.20.2040 Revenue	1,860,321	1,896,800	1,816,700	1,808,300
<b>TOTAL - FINANCE DEPARTMENT</b>	<b>3,560,677</b>	<b>3,602,700</b>	<b>3,504,500</b>	<b>3,602,700</b>
<b>GENERAL GOVERNMENT</b>				
10.23.2300 General Government	28,232,298	33,675,400	25,533,500	33,673,900
<b>TOTAL - GENERAL GOVERNMENT</b>	<b>28,232,298</b>	<b>33,675,400</b>	<b>25,533,500</b>	<b>33,673,900</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>POLICE DEPARTMENT</b>				
10.25.2510 Police Administration	7,831,909	11,228,700	11,143,900	7,891,700
10.25.2515 Support	10,531,729	10,246,700	10,598,200	10,811,400
10.25.2520 Operations	27,647,602	29,654,300	27,418,300	30,301,700
10.25.2540 Investigations	7,887,023	8,122,000	7,935,400	8,054,500
<b>TOTAL - POLICE DEPARTMENT</b>	<b>53,898,262</b>	<b>59,251,700</b>	<b>57,095,800</b>	<b>57,059,300</b>
<b>FIRE DEPARTMENT</b>				
10.30.3010 Fire Administration	3,375,299	3,299,100	3,298,200	1,467,500
10.30.3015 Firefighters	36,112,459	38,018,200	37,032,100	38,504,000
10.30.3020 Prevention	1,207,556	1,315,100	1,267,300	1,364,600
10.30.3025 Training	721,732	800,800	684,600	780,900
10.30.3030 Fire Maintenance	3,201,963	3,278,400	3,272,700	3,302,100
10.30.3040 Emergency Medical Services	1,714,288	2,150,600	2,151,700	3,268,800
10.30.3050 Communications	3,722,710	3,961,900	3,562,800	3,956,500
<b>TOTAL - FIRE DEPARTMENT</b>	<b>50,056,007</b>	<b>52,824,100</b>	<b>51,269,400</b>	<b>52,644,400</b>
<b>ENGINEERING &amp; ENV. AFFAIRS</b>				
10.33.3310 Engineering	2,207,067	2,607,100	2,483,600	2,722,200
10.33.3315 Environmental Affairs	1,144,751	1,412,100	1,353,400	1,406,900
<b>TOTAL ENGINEERING &amp; ENV. AFFAIRS</b>	<b>3,351,818</b>	<b>4,019,200</b>	<b>3,837,000</b>	<b>4,129,100</b>
<b>PUBLIC WORKS</b>				
10.35.3510 Administration	1,603,177	3,744,800	3,744,800	548,300
10.35.3521 Solid Waste	6,497,174	7,301,900	7,301,900	7,176,700
10.35.3522 Landfill	10,545,570	9,598,900	9,598,900	9,591,300
10.35.3523 Bulk Collections	1,112,214	700,000	700,000	839,700
10.35.3540 Permits & Inspections	1,291,990	1,387,600	1,416,800	1,396,700
10.35.3550 Traffic Engineering	4,640,559	4,381,600	4,915,900	4,415,400
10.35.3560 Streets And Drainage	5,895,279	9,227,200	10,122,800	7,968,800
10.35.3570 Fleet Services	3,584,895	4,004,500	4,004,500	4,018,500
<b>TOTAL - PUBLIC WORKS</b>	<b>35,170,857</b>	<b>40,346,500</b>	<b>41,805,600</b>	<b>35,955,400</b>
<b>CITY COUNCIL</b>				
10.50.5010 Legislative	625,935	699,600	700,000	747,600
10.50.5015 Internal Audit	700,562	759,400	703,600	761,300
<b>TOTAL - CITY COUNCIL</b>	<b>1,326,497</b>	<b>1,459,000</b>	<b>1,403,600</b>	<b>1,508,900</b>
<b>CITY COURTS</b>				
10.90.9000 City Courts	3,476,296	3,389,700	3,472,900	3,472,900
<b>TOTAL - CITY COURTS</b>	<b>3,476,296</b>	<b>3,389,700</b>	<b>3,472,900</b>	<b>3,472,900</b>
<b>CITY MARSHAL</b>				
10.95.9500 City Marshal	1,748,750	1,594,100	1,594,100	1,594,100
<b>TOTAL -CITY MARSHAL</b>	<b>1,748,750</b>	<b>1,594,100</b>	<b>1,594,100</b>	<b>1,594,100</b>
<b>TOTAL EXPENDITURE DETAIL BY DEPARTMENT</b>	<b>208,303,359</b>	<b>227,117,900</b>	<b>216,871,200</b>	<b>220,770,800</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>					
100001	Official/Administrative Salaries	4,420,275	7,251,200	5,131,400	4,996,300
100002	Official/Administrative Overtime	4,075	0	0	0
100011	Official/Admin Civil Service St	439,685	374,400	372,600	378,200
110001	Professional Salaries	6,254,890	6,347,900	6,092,500	6,738,500
110002	Professional Overtime	333,023	130,600	422,600	217,300
110011	Professional Civil Service St	7,171,115	7,655,900	7,157,000	7,700,100
120001	Technician Salaries	3,203,891	3,334,000	3,202,300	3,195,700
120002	Technician Overtime	167,762	78,200	191,300	143,500
120011	Technician Civil Service St	5,736,050	5,904,700	5,827,000	5,936,900
130001	Protective Service Salaries	2,640,151	41,704,800	2,283,300	2,209,200
130002	Protective Service Overtime	1,933,838	990,500	1,768,500	1,031,100
130009	Protective Serv OT Special Evnt	0	0	0	415,500
130011	Protective Service Civil Serv St	37,652,169	0	38,483,800	39,769,500
130012	Protective Service FLSA Pay	1,271,456	1,439,100	1,225,000	1,459,000
140001	Paraprofessional Salaries	5,254,544	5,506,300	5,428,800	5,386,900
140002	Paraprofessional Overtime	66,012	23,800	75,200	22,800
140011	Paraprofessional Civil Svc St	1,062	0	1,700	0
150001	Office/Clerical Salaries	3,545,774	3,414,300	3,414,600	3,213,300
150002	Office/Clerical Overtime	0	0	224,300	236,300
150011	Office/Clerical Civil Service St	2,244,990	40,900	2,189,100	2,319,100
160001	Skilled Craft Salaries	2,571,420	3,161,600	2,859,000	3,092,600
160002	Skilled Craft Overtime	265,151	185,200	274,100	177,200
160011	Skilled Craft Civil Service St	284,800	0	1,000	0
170001	Service/Maintenance Salaries	6,331,458	7,145,700	6,934,700	6,992,100
170002	Service/Maintenance Overtime	1,256,380	701,500	1,094,200	876,500
180001	Employee Retirement System	4,132,165	5,223,800	5,163,600	5,809,900
180002	State Civil Service Retirement	17,053,901	18,268,600	16,458,000	18,467,500
180003	Deferred Compensation	206,828	217,400	219,800	239,500
180004	Other Retirement Systems	132,193	135,800	133,800	133,800
180005	Group Insurance	19,435,338	21,782,500	20,791,300	23,344,200
180006	Pension Fund Deficit - Fire	1,928,098	1,924,000	1,924,000	0
180007	Pension Fund Deficit - Police	1,596,198	1,593,700	1,593,700	0
190003	Unemployment Insurance	73,319	40,000	40,000	40,000
190005	Relocation	13,078	0	0	0
190006	Performance Pay Reserve	62,500	540,000	540,000	0
190007	Medicare Trust Contribution	1,280,234	1,226,300	1,324,700	1,322,500
190008	OASDI Contributions	68,937	82,200	81,800	80,400
190050	City-Wide Employee Training	49,883	45,000	46,600	45,000
190090	Clothing	812,224	637,200	835,400	633,500
190091	Training	144,642	203,400	250,300	317,500
190092	Memberships	73,315	101,900	101,900	105,700

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services-continued</b>				
190093 Medical Exams	157,310	159,700	158,500	159,700
190094 Car Allowance	1,800	1,800	1,800	1,800
<b>Total - Personal Services</b>	<b>140,271,935</b>	<b>147,573,900</b>	<b>144,319,200</b>	<b>147,208,600</b>
<b>Materials &amp; Supplies - Character 20</b>				
200101 Postage	289,454	207,900	182,400	186,600
200102 Printing and Publishing	95,421	95,800	97,900	103,600
200150 Office Supplies	449,561	378,300	345,700	360,500
200153 Office Furnishings	50,777	39,700	38,700	91,400
200155 Arts and Crafts	15,178	17,500	17,500	17,500
200210 Fuel, Oil & Lubricants	2,617,960	3,386,000	2,869,500	3,279,800
200220 Medical Supplies	437,187	529,400	461,100	528,900
200230 Custodial	209,772	213,500	214,300	224,000
200240 Chemicals	86,582	115,600	111,500	108,600
200245 Safety	170,731	168,700	175,200	172,300
200250 Consumables	55,146	63,900	59,900	65,800
200251 Concessions & Merchandise	(2,683)	0	0	0
200255 Clothing	10,742	3,200	3,500	3,200
200271 Minor Equipment	341,550	423,700	388,800	424,300
200290 Misc Op Supplies	96,852	29,800	24,800	23,800
200291 Training	7,569	9,400	11,900	7,400
200543 Computer Software < \$500	27,217	27,900	30,600	27,900
250505 Motor Vehicle Maint	1,628,094	1,326,900	1,336,200	1,285,700
250515 Small Engine Maint	(23,283)	92,500	41,000	102,500
250520 Equipment Maint	969,152	1,231,800	1,228,800	1,231,800
250542 Street Lighting, Signals & Signs	476,357	392,100	392,200	392,100
250555 Buildings and Grounds	316,009	344,800	343,900	346,100
250560 Street Maint	285,163	738,500	704,000	738,500
250590 Misc Maintenance Supplies	41,550	5,000	28,000	5,000
<b>Total - Materials &amp; Supplies</b>	<b>8,652,058</b>	<b>9,841,900</b>	<b>9,107,400</b>	<b>9,727,300</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Contactual Services</b>				
300100 Utilities - Water	6,737,883	6,011,700	3,890,800	3,485,000
300110 Utilities - Electricity	0	0	2,331,600	2,265,600
300120 Utilities - Natural Gas	0	0	190,400	190,400
300190 Utilities - Telephone	0	0	0	18,700
300200 Wireless Services	208,155	223,200	216,000	223,600
300300 Rents	304,425	494,700	477,900	414,300
300400 Maintenance and Repairs	3,119,647	5,186,400	3,635,400	3,662,100
300500 Professional Services	19,573,972	18,897,600	18,918,600	18,540,000
300600 Travel	25,989	52,200	53,700	52,200
300700 Training	112	0	0	0
300800 Miscellaneous	231,842	75,300	227,600	76,600
<b>Total - Contractual Services</b>	<b>30,202,025</b>	<b>30,941,100</b>	<b>29,942,000</b>	<b>28,928,500</b>
<b>Other Charges - Character 40</b>				
400110 Assessments And Taxes	273,242	283,000	290,800	283,000
400112 Sales Tax Administration	361,295	340,000	340,000	340,000
400115 Recording Fees	171,272	145,000	145,000	145,000
400120 City Memberships	84,285	100,600	100,600	102,300
400125 Promotions	5,154	5,000	5,000	5,000
400145 Election Expense	10,163	100,000	100,000	100,000
400146 Game Expense	81,684	52,500	52,500	52,500
400162 Civic Appropriations	937,404	622,000	562,000	622,000
400163 Public Agency Appropriations	1,456,022	1,670,900	1,670,900	1,675,900
400166 Litigation	110	2,800	2,800	1,000
400169 Interest-Internal Expense	94,387	0	0	0
400172 Substd Housing Demolition	313,971	450,000	450,000	450,000
400190 Misc General Expense	2,100	500	600	1,100
400199 Program Services	167,956	195,000	194,200	195,000
<b>Total - Other Charges</b>	<b>3,959,045</b>	<b>3,967,300</b>	<b>3,914,400</b>	<b>3,972,800</b>
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	8,248,893	0	6,000,000
<b>Total Operating Reserves</b>	<b>0</b>	<b>8,248,893</b>	<b>0</b>	<b>6,000,000</b>
<b>Improvements &amp; Equipment - Character 45</b>				
475525 Buildings	353,749	116,700	172,600	116,700
480515 Non-Building	18,037	12,000	768,300	312,000
480518 Street Overlay	358,867	750,000	750,000	750,000
481520 Street Reconstruction	900	0	3,000,000	0
485543 Computer Software	79,876	76,900	76,800	85,100

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL BY SUB-OBJECT

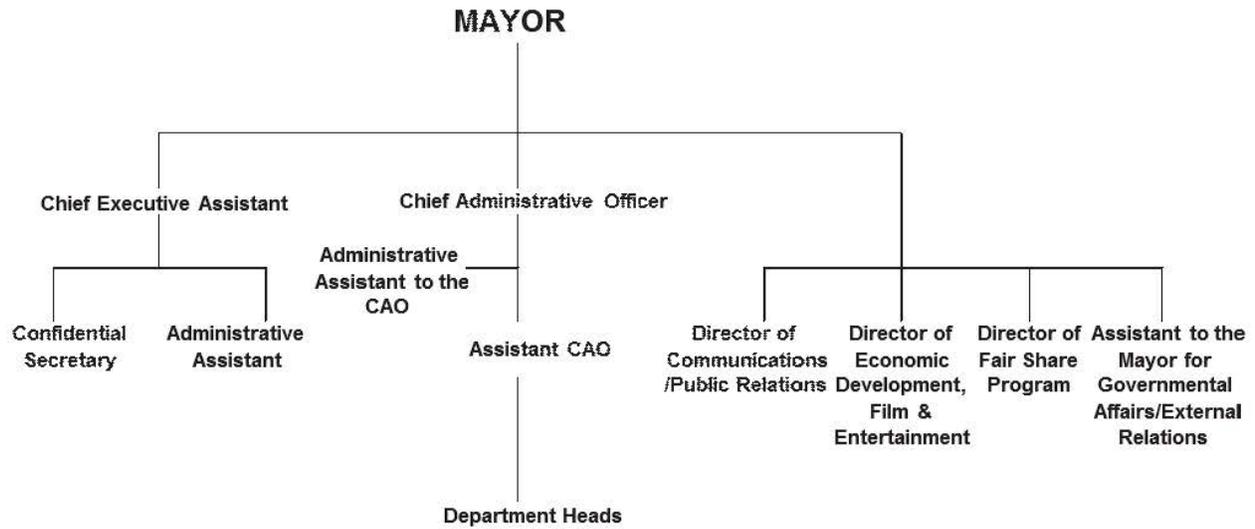
SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Improvements &amp; Equipment-continued</b>				
485550 Office/Reprod	640,779	290,900	283,200	269,300
485553 Medical Equipment	27,858	18,200	18,200	18,200
485555 Audiovisual Equipment	8,423	6,000	1,500	3,300
485557 Tools and Equipment	655,034	257,000	244,600	297,700
485558 Communications	(7,964)	14,400	14,400	14,400
485560 Vehicles	1,961,865	6,906,700	6,905,100	2,305,700
485570 Machinery/Equipment	104,497	26,500	8,800	226,500
<b>Total - Improvements &amp; Equipment</b>	<b>4,201,921</b>	<b>8,475,300</b>	<b>12,243,500</b>	<b>4,398,900</b>
<b>Transfers Out</b>				
50.500000 Transfer To Capital Proj Fund	0	0	0	300,000
51.510109 Notes Payable	2,966,221	2,727,300	2,002,500	2,901,800
54.540402 Transfer To WS Fund Fire Hydrants	770,000	770,000	770,000	760,000
55.550501 Transfer To Golf	87,200	87,200	87,200	87,200
56.560601 Transfer To Mpc Operating Subsidy	1,203,535	1,083,400	1,083,400	1,083,400
57.570002 Grants	0	6,300	6,300	6,300
59.590001 Transfer To Sportran	6,646,306	6,592,300	6,592,300	6,592,300
61.615906 Transfer To Retained Risk Fund	7,803,245	4,912,507	4,912,500	6,913,200
62.625908 Transfer To Community Development	890,500	890,500	890,500	890,500
70.705940 Transfer To Other Governments	649,368	1,000,000	1,000,000	1,000,000
<b>Total Transfers</b>	<b>21,016,375</b>	<b>18,069,507</b>	<b>17,344,700</b>	<b>20,534,700</b>
<b>GRAND TOTAL EXPENSES</b>	<b>208,303,359</b>	<b>227,117,900</b>	<b>216,871,200</b>	<b>220,770,800</b>

# EXECUTIVE OFFICE



# 2017 ANNUAL OPERATING BUDGET

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# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
EXECUTIVE OFFICE**

**G/L ORG  
10.10.1020**

**M A Y O R  
Ollie S. Tyler**

**CHIEF ADMINISTRATIVE OFFICER  
Brian A. Crawford**

## **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 Director of Film and Entertainment Industry, Director of Fair Share Program and the Director of Economic Development. The Director of Film and Entertainment Industry and the Director of Economic Development 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.

## **2016 ACCOMPLISHMENTS**

- Worked for 12 months with the EAP and Planet Aqua Group to bring a new and exciting economic venture to the city in the form of a highly interactive aquarium that is expected to attract over 140,000 guests in its first year.
- Led the way to SUSLA/Downtown Airport receiving a \$512,000 grant to assist in repurposing the Aviation program building.
- Continued to establish governmental and civic partnerships to enhance economic growth.
- Announced, alongside the State, the expansion of ExpressJet, creating 35 new direct jobs and 36 new indirect jobs while retaining 250 existing positions.
- Maintained a presence on Twitter and Facebook pages to help disseminate information timely.
- Attended hundreds of engagements and meetings with civic groups, philanthropic groups, non-profit organizations, businesses, and faith-based organizations.
- Successfully responded to record rainfall, and flooding in March.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Began recovery efforts and reimbursement petitioning as it relates to the natural disasters experienced.
- Received a \$1.2 million federal grant for the City of Shreveport's Fire Department to improve operations and safety.
- Budgeted to fund 90 marked cars for Shreveport Police Department.
- Communicated the Mayor's Vision, Mission, and Core Values throughout the organization as a platform to transform the culture of city government.
- Continued the Beautification and Litter Abatement Campaign coined "Don't be Trashy, Keep it Classy, Shreveport is Home".
- Received a \$1 million Choice Neighborhood Planning grant to use toward limited, physical neighborhood improvements that are responsive to the neighborhoods' identified needs.
- Fire Department maintained Property Insurance Association of Louisiana (PIAL) Class 1 Fire Rating.
- Sponsored the Mayor's Summer Jobs Program and Mayor's Summer Internship Program that provided employment and governmental experience to hundreds of youth.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Received \$3,905,377 in funding to purchase zero-emission electric buses, depot chargers and an en-route fast charger.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness.
- Successfully continued community sweeps through the efforts of citizens, Property Standards and Shreveport Police Department.
- Partnered with the SBA Office to host a "Doing Business with Christus Schumpert" Workshop.
- Partnered with the Louisiana Casino Association to host "Doing Business with the Casinos in the State of Louisiana" Workshop.
- Partnered with the Greater Shreveport Chamber to assist with the Barksdale Airforce Base Vendor Fair.
- Worked closely with Banking Institutions to provide incentive loans for their start up and existing business.
- Worked closely with the Louisiana Economic Development staff to learn more about their Small Business Loan and Guaranty Program.
- Worked closely with the staff members of the Governor's office to host an accredited program for contractors in our Shreveport Community.

## 2017 GOALS AND OBJECTIVES

- Continue citywide goals outlined within the Strategic Plan:
  - Enhance current opportunities and initiate new strategies for a safe, inviting and friendly city.
  - Promote and enhance a diverse and resilient economy through support of business retention and development.
  - Create a positive environment that supports a visible and affordable high quality of life for citizens to work, live and play through support of infrastructure assets, citywide beautification efforts, community activities and civic engagement.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- Continue citywide goals outlined within the Strategic Plan:
  - Support and partner with educational institutions to aid in the development of an exceptional, skillful and talented workforce.
  - Protect and sustain transparent, engaging and high quality governance and fiscal responsibility.
  - Create a work environment and culture where City employees are valued, empowered to succeed, and compensated fairly and reasonably.
- Update the citizens on the city's progress with the 4-year Strategic Plan.
- Continue efforts of transparency by providing timely communications to the citizens.
- Demonstrate fiscal responsibility with budgetary efficiency and reductions in spending.
- Continue recovery efforts and pursuit of reimbursement for costs and losses incurred from infrastructure damages caused by natural disaster.
- Continue to explore funding and innovative means to address aging infrastructure.
- Continue to update citizens on the progress of capital projects approved by the \$175 million bond issue.
- Develop the Beautification and Litter Abatement Campaign with increased sponsorship, clean ups, and enforcement.
- 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 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.
- Lead the community in economic development and expansion efforts, not limited to growing Shreveport industries, and retaining and nourishing existing small and large companies.
- Encourage absentee property owners, especially downtown, to improve properties.
- Continue to enhance the city's relationship with the region.
- Continue use of grant funds 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.
- Provide effective management and support 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.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
% City contracts awarded to minority-owned businesses	17.5%	18%	25%
% City contracts awarded to women-owned businesses	6.7%	17.3%	25%
Businesses certified under the Fair Share Program	212	223	250
Budget ordinances prepared	19	19	19
Budget amendments prepared	5	5	5

## RESOURCES AVAILABLE

Department Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	981,259	909,800	911,000	920,500	1%
Materials & Supplies	23,498	21,500	14,300	14,600	-32%
Contractual Services	33,662	33,600	41,200	33,200	-1%
Other Charges	0	0	100	600	600%
Improvements & Equipment	30,776	5,000	600	1,000	-80%
<b>TOTAL</b>	<b>1,069,195</b>	<b>969,900</b>	<b>967,200</b>	<b>969,900</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-8%</b>

## BUDGET CHANGES FOR 2017

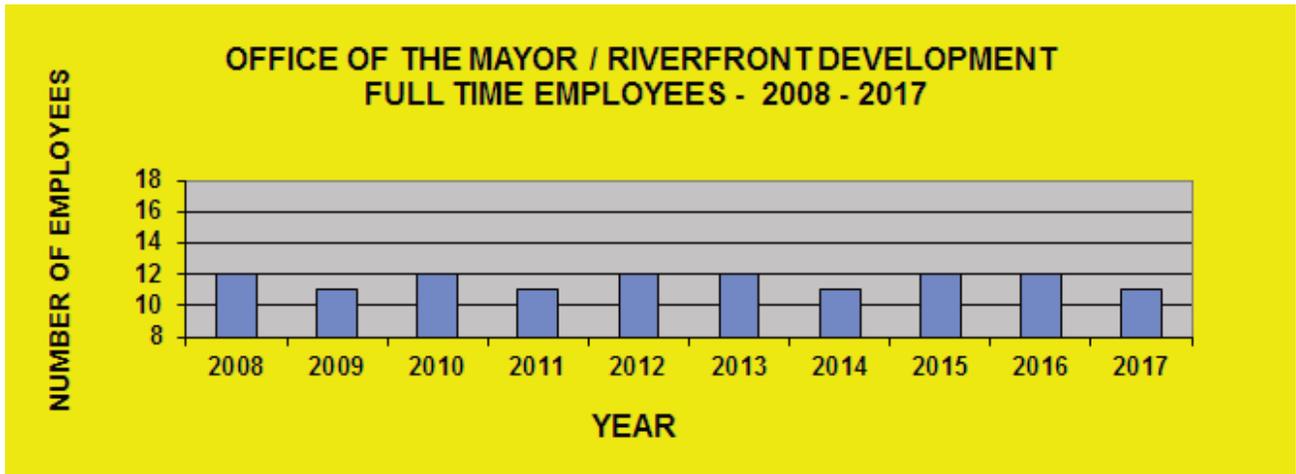
- ❖ The 2017 budget is unchanged.

## UNFUNDED NEEDS

- ❖ None.

# 2017 ANNUAL OPERATING BUDGET

## FULL TIME EMPLOYEES



This chart includes ten (10) employees paid from the Executive Office<sup>1</sup> and one (1) employee paid from the Riverfront<sup>2</sup> fund that report to the Mayor’s office.

<sup>1</sup> The Executive Office has ten (10) authorized positions according to position control and has budgeted ten (10) positions for 2017.

<sup>2</sup> Please see ‘Employee Roster’ in the Riverfront section for info about the one (1) position funded through the Riverfront fund.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected</b>				
	800	E	Mayor	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Appointed</b>				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	437	A	Management Assistant	1
	513	A	Communications/Public Relations Dir.	1
	798	A	Chief Executive Assistant to Mayor	1
	803	A	Assistant Chief Administrative Officer	1
	815	A	Asst. to the Mayor for Gov & Ext Affairs	1
25 Para Professional	436	A	Admin. Assistant	3
26 Office/Clerical	822	A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>9</b>
			<b>TOTAL</b>	<b>11</b>

Note: Although position control shows there are eleven (11) total positions authorized, the ‘Executive Office’ has only funded ten (10) positions for the 2017 budget. The unfunded position for 2017 is an ‘Admin Assistant’, Class No. ‘436’.

# 2017 ANNUAL OPERATING BUDGET

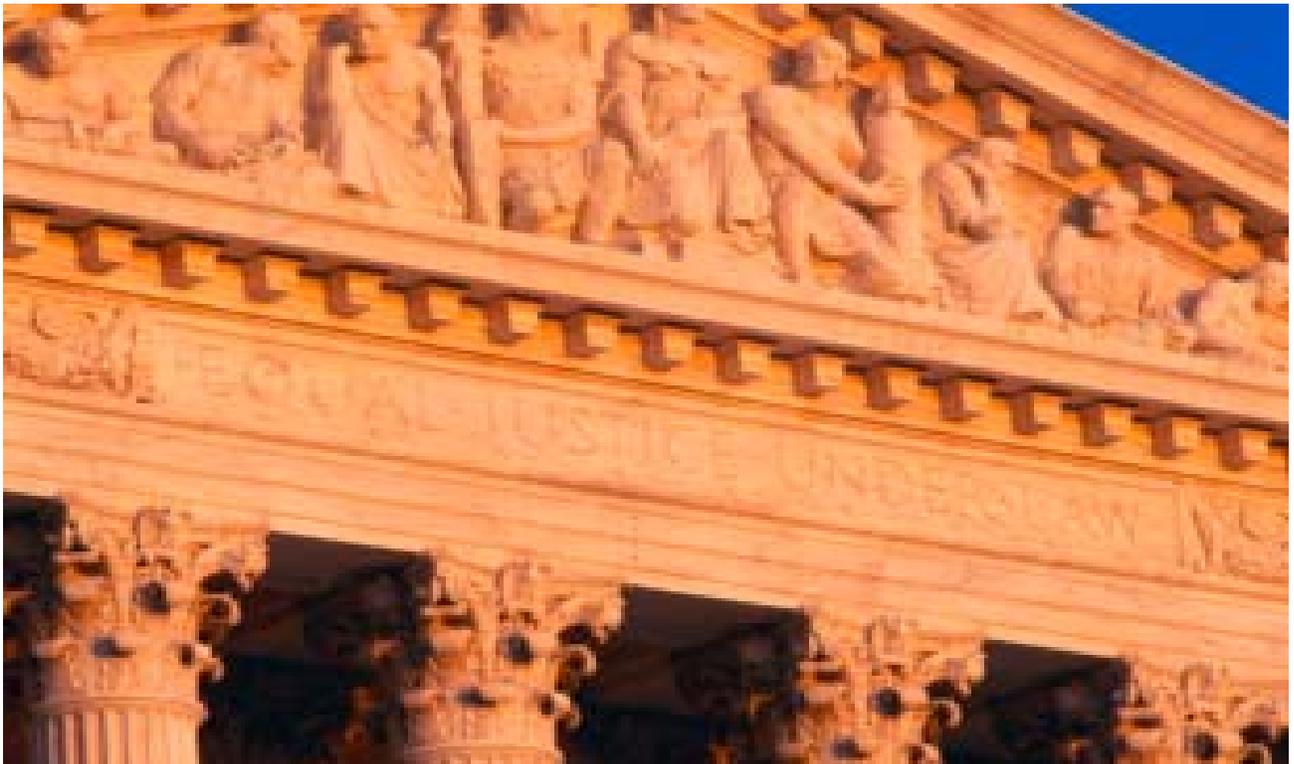
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# CITY ATTORNEY



# 2017 ANNUAL OPERATING BUDGET

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## OFFICE OF THE CITY ATTORNEY

CITY ATTORNEY



# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**CITY ATTORNEY**

**G/L ORG**  
**10.11.1100**

**CITY ATTORNEY**  
**William C. Bradford, Jr.**

**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.

## **2016 ACCOMPLISHMENTS**

- Continued to enforce collection of delinquent bond forfeiture judgment 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.

## **2017 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.
- Analyze current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
- Continue to focus on staff development and training.

# 2017 ANNUAL OPERATING BUDGET

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## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,005,567	1,053,000	1,053,000	1,038,300	-1%
Materials & Supplies	29,385	17,700	17,500	25,800	46%
Contractual Services	136,677	108,900	108,900	115,600	6%
Other Charges	110	2,800	2,800	2,700	-4%
Improvements & Equipment	11,364	3,800	3,800	3,800	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,183,103</b>	<b>1,186,200</b>	<b>1,186,000</b>	<b>1,186,200</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0%</b>
<b>PART-TIME EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>-33%</b>

## BUDGET CHANGES FOR 2017

- ❖ The 2017 Budget is unchanged.

## UNFUNDED NEEDS

- ❖ None at this time.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
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
			<b>SUBTOTAL</b>	<b>14</b>
<b>Part Time</b>				
22 Professional	872	A	Part Time Assistant City Attorney	2
			<b>SUBTOTAL</b>	<b>2</b>
			<b>TOTAL</b>	<b>16</b>

# 2017 ANNUAL OPERATING BUDGET

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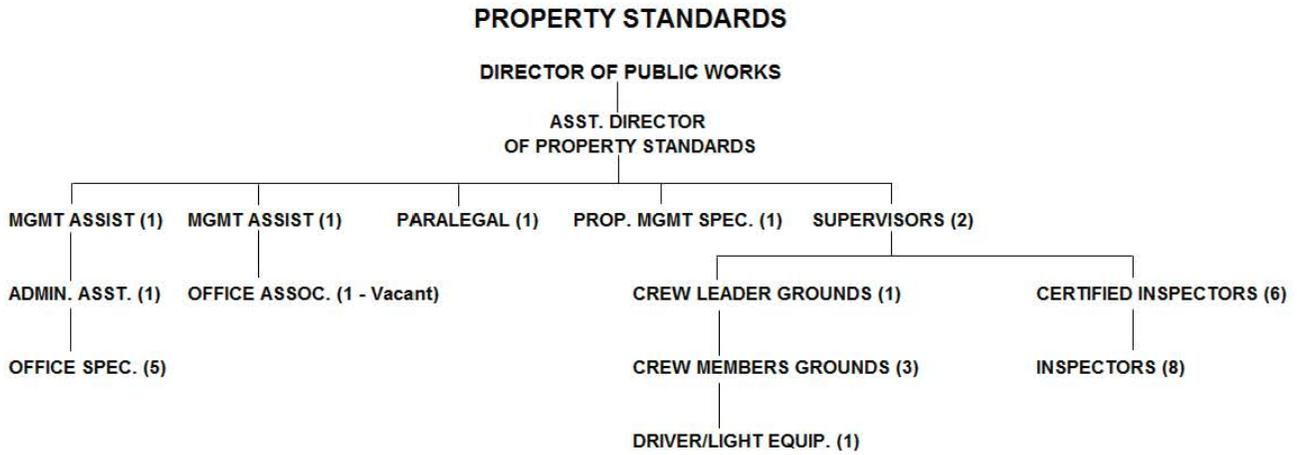
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# PROPERTY STANDARDS



# 2017 ANNUAL OPERATING BUDGET

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# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PROPERTY STANDARDS**

**G/L ORG**  
**10.12.1200**

**DIRECTOR**  
**Mike Wood**

**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.

## **2016 ACCOMPLISHMENTS**

- Continued in-house training program for inspectors and administrative staff.
- Provided Certification training for (7) Property Standards inspectors.
- Provided Continuing Education training for the remaining (10) inspectors.
- Increased productivity in the number of lots the grass crew cuts and cleans.
- Worked with the Mayor's office and Police Department on using surveillance cameras to catch illegal dumping violators.
- Worked with the Information Technology and Engineering Departments to provide an accurate map of adjudicated properties within the limits of Shreveport.
- Worked with the Engineering Department to update addressing information on all vacant lots within the limits of Shreveport.
- Revised the Property Standards web page and bringing the Request Tracker complaint system up to date.
- Completed the merger of Permits and Inspections and Property Standards Department into a single division in the Department of Public Works.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

Property Standards goals and objectives are to continue to strive to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city. In order to obtain this goal we are committed to working with each department and every agency to seek initiatives that will support the mission of Property Standards. Property Standards will continue to utilize new strategies when appropriate and effective for the department to increase productivity by seeking the following for 2017:

- o Upgrade Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time data, allowing all inspections to be accomplished in the field from initializing a violation to final inspection. Productivity would increase significantly by having the capability of this upgraded technology.
- o Develop a systematic approach to cutting adjudicated properties that will improve the frequency of cut by assigning permanent routes for our contractors.
- o Eliminate the back log of houses that have completed the notification process for demolition. The success of this initiative depends on the funding available as this is the most expensive process within our department.
- o Work with the Property Management section of the Engineering Department to help educate owners of property about the \$1 program in an effort to get property in the hands of responsible citizens that will maintain their property.
- o Work to help reduce the amount of illegal dumping within our neighborhoods.
- o Fully implement the new one time notice for cutting non-adjudicated properties that are in violation.
- o Continue working with Streets and Drainage to provide a more comprehensive approach to the cleanup of neighborhoods.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Lots cut by City contractors	8,707	9,000	9,500
Lots cut by City crews	2,500	5,000	6,000
Care of premise	549	600	650
Substandard structures secured	51	75	100
Houses demolished	97	150	175
Property standards inspections	36,610	40,000	45,000
Property Standards Board Appeals	50	75	100
Inoperable vehicles tagged	1,292	800	900
Violations cited	14,322	16,000	18,000
Citation to court written	319	400	500
Complaints entered into Civic Plus system	600	800	800

# 2017 ANNUAL OPERATING BUDGET

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## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,271,596	1,450,400	1,450,400	1,391,700	-4%
Materials & Supplies	108,698	137,200	137,200	145,700	6%
Contractual Services	1,100,233	1,370,000	1,370,000	1,416,200	3%
Other Charges	415,351	540,000	540,000	540,000	0%
Improvements & Equipment	88,762	65,000	65,000	79,700	23%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>2,984,640</b>	<b>3,562,600</b>	<b>3,562,600</b>	<b>3,573,300</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Purchase of two trucks for the inspectors.

## UNFUNDED NEEDS

- ❖ **(\$500,000) Professional Services:** Expenditures to abate Care of Premise, grass violations and demolition of dilapidated houses. This is because of numerous excessive large down trees and limbs, and an increase of open storage violations caused by evictions and abandoned lots. There is an increase of grass cutting generated by assisting other departments with the maintenance of their city lots and right-of-ways. Funds are necessary, by mid-October to complete the balance of the year.
- ❖ **(\$100,000) Warehouse:** Storage for field equipment (tractors, riding mowers, chain saws, weed eaters, etc.) used by our in-house grass crews.
- ❖ **(\$1,400,000) ACCELA Upgrade:** This is the total estimated amount needed to upgrade the Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time data. It would allow all inspections to be accomplished in the field; from initializing a violation to final inspections. Productivity would increase significantly by having the capability of the upgraded technology.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

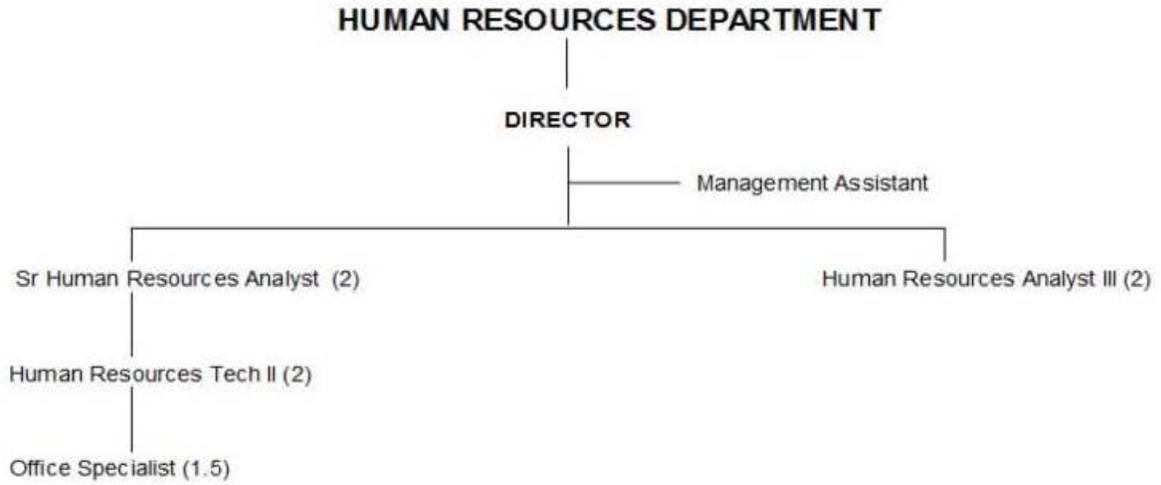
Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
22 Professionals	420	13	Paralegal	1
	437	13	Management Assistant	2
23 Technicians	338	15	Prop. Management Specialist	1
	359	10	Property Standards Inspector	8
	457	13	Property Standards Supervisor	2
	481	12	Certified Property Standards Inspector	6
25 Paraprof	209	9	Office Specialist	5
	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	3
	465	11	Crew Leader, Grounds	1
			<b>SUBTOTAL</b>	<b>32</b>
			<b>TOTAL</b>	<b>34</b>

# HUMAN RESOURCES DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

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# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**HUMAN RESOURCES**

**G/L ORG**  
**10.13.1300**

**DIRECTOR**  
**Angelita B. Jackson**

**BUDGET COORDINATOR**  
**Arletha Gaston**

## **DEPARTMENT OVERVIEW**

The Human Resources Department provides numerous services to over 3,000 employees which include recruitment and selection, classification and pay systems, policy development and implementation, employee training and development, investigating EEO complaints, monitoring disciplinary procedures, health and wellness education, and compliance with federal and state laws. Human Resources' vision is to recruit, train and retain a high-quality workforce that embraces a culture of innovation, diversity, learning, teaching and possesses the willingness to meet the demands of a progressive city. Anyone who is willing to meet and exceed the vision and expectations of the department is encouraged to join our team.

## **2016 ACCOMPLISHMENTS**

- The department successfully met the goals and metrics of the 2015 Strategic Plan.
- Continued to utilize the expertise of local educational institutions such as: Louisiana Technical College and Southern University, Shreveport to offer quality affordable training courses to employees.
- Employee recognition and awards continue to be significant. Employees are acknowledged and/or honored on their annual anniversary, provided service pins beginning at 5 years, special presentation for 10 years vesting by department head, HR, and immediate supervisor.
- The department has offered nearly 200 training sessions to more than 5,000 employees and management.
- The department accepted more than 17,000 applications, a continued trend of increase.
- Hosted five Health and Wellness Fairs at various locations throughout the City, including Civil Service.
- Launched the second Annual Walk to New Orleans Campaign as a part of the health and wellness initiative.
- Completed 2015 City Title VI Annual Report and Plan requested by DOTD.
- Facilitated "Women Motivating Women" and "Men's Conference" workshops.
- Completed 9th Leadership Academy I and 5th Leadership Academy II.
- Continued to conduct job analysis, investigate complaints, review compensation and salary structure.

## **2017 GOALS AND OBJECTIVES**

- Human Resources maintains its commitment to meeting the goals outlined in the Mayor's 2015-2016 Strategic Plan. In addition, the department will focus on workforce readiness issues, a positive culture change and promote healthy lifestyles among employees. There is a continued focus on improving living wages of employees, utilizing technology and new strategies when appropriate.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Total full-time authorized positions	2,781	2,737	2,737
Total full-time filled positions	2,556	2,608	2,608
Job openings	285	285	285
Vacancy rate	9%	9.5%	9.5%
Turnover rate, public safety employees	6.1%	6%	6.5%
Turnover rate, other employees	7%	7%	7%
Number of pre-disciplinary conferences	262	150	150
Terminations	37	25	25
Terminations overturned (classified)	4	2	2
Employees trained	5,425	5,500	5,500
New hires (full-time) processed	342	375	375
New hires (part-time/seasonal) processed	114	115	115
Transfers	49	30	30
Health and Wellness Participants	899	1,000	1,000
No. Employment applications received	17,854	19,000	19,000
Job Analysis/Job Audits Completed	10%	10%	10%

## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	542,151	614,600	616,200	718,500	17%
Materials & Supplies	3,747	5,800	5,800	5,800	0%
Contractual Services	21,514	23,200	23,200	23,200	0%
Other Charges	2,278	2,000	2,000	2,000	0%
Improvements & Equipment	3,255	17,000	2,000	2,000	-88%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>572,945</b>	<b>662,600</b>	<b>649,200</b>	<b>751,500</b>	<b>13%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0%</b>
<b>PART-TIME EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ The department's budget in Personal Services has increased by 13% due to increase in insurance, and the inclusion of an additional human resources professional for the budget year 2017 to assist with increase in services and workload over the past four consecutive years.

## UNFUNDED NEEDS

- ❖ **Additional Human Resources Analyst III (\$75,000):** Currently there are only four HR Analysts, professional staff maintaining service for city employees. Department has experienced a tremendous increased workload for standard services such as: pre-disciplinary conferences, complaints, training and applicant flow (estimate over 17,000 applications to process for 2015). The department also offers new service to employees such as: Health and Wellness, Union Relations, DOTD Coordinator, Training Academies, employee recognition for 1 through 10 years of service, gender specific supervisory training and numerous metrics, table and employment trends.
- ❖ **Job Analysis (\$35,000):** Class specifications are dated and may not be in compliance. The class specifications are in need of updating with current language of tools, techniques, and trends in the workplace.
- ❖ **Comprehensive Compensation Study (\$35,000):** A completion of a comprehensive compensation study for all class specifications would satisfy the mandated completion every 3 years by request of department heads and the need to stay competitive when hiring quality talent.
- ❖ **Health and Wellness Program (\$5,000):** The department has begun to promote and expand its healthy workforce initiative by offering education seminars, health fairs and fitness challenges throughout the year.
- ❖ **Current HR Technology/Software (\$200,000):** In order to capture a complete profile of employees, the department would like to purchase metrics software to better track and utilize talent skills and abilities of its human capital.

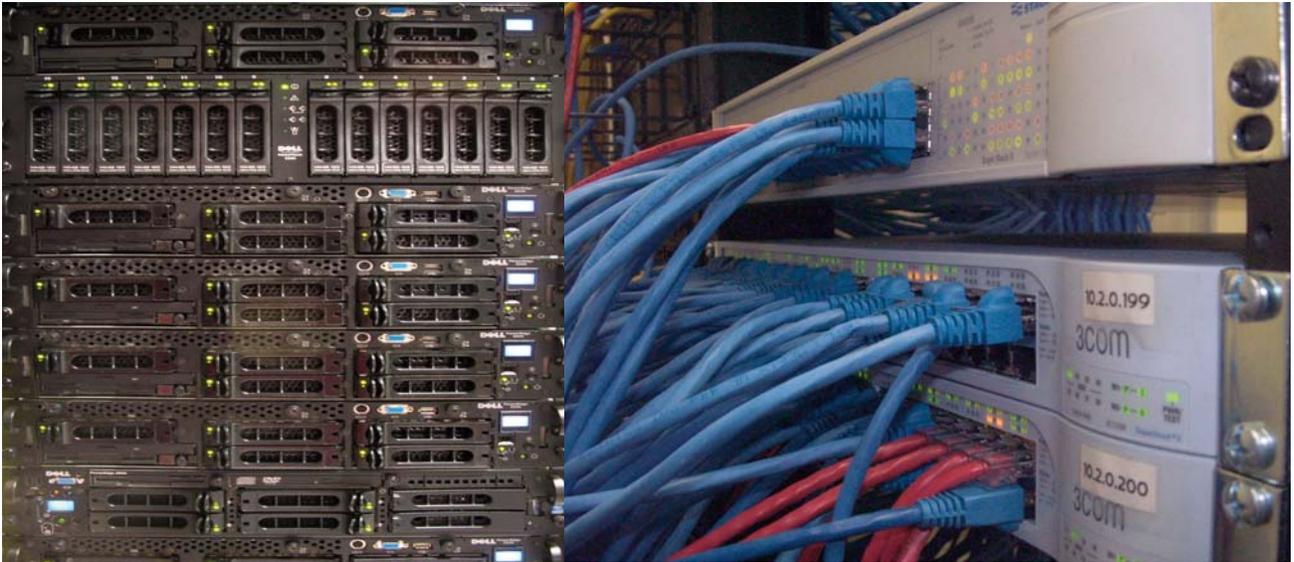
# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Classified</b>				
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
	437	13	Management Assistant	1
23 Technicians	227	12	Human Resources Technician II	2
25 Paraprofessional	209	9	Office Specialist	1
			<b>SUBTOTAL</b>	<b>9</b>
<b>Part-Time</b>				
25 Paraprofessional	209	9	Office Specialist	1
			<b>TOTAL</b>	<b>10</b>

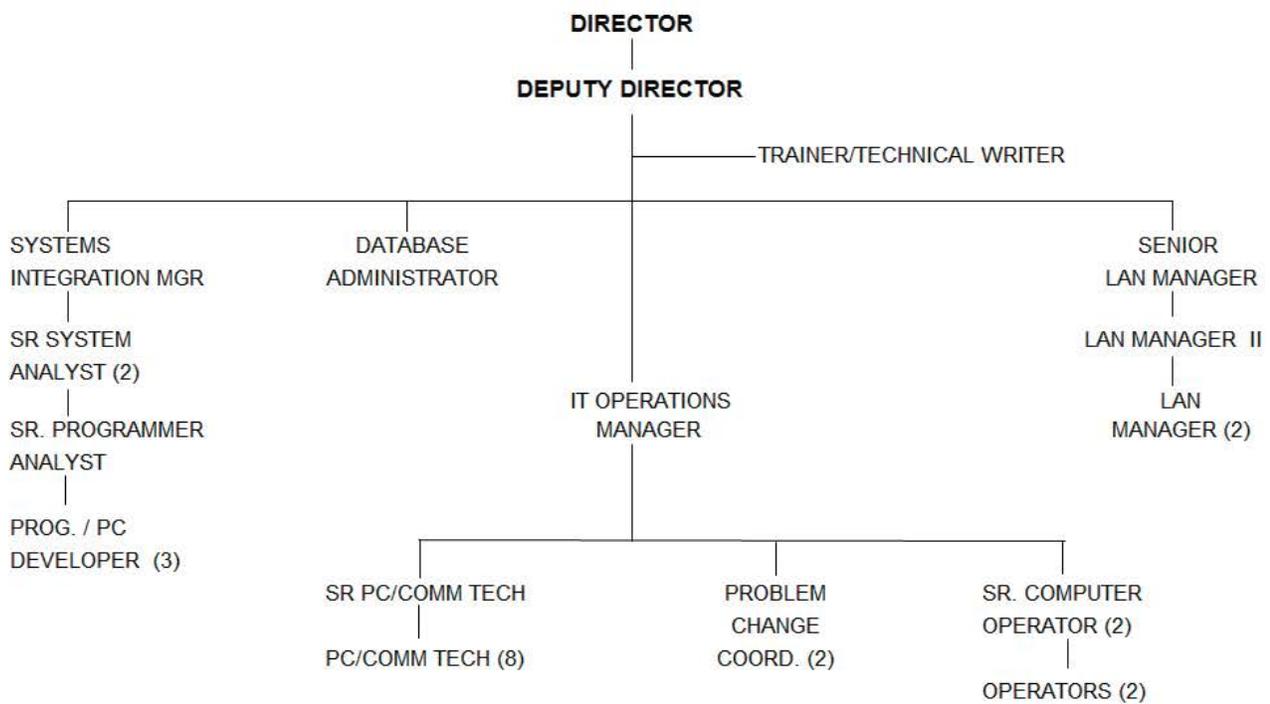
# INFORMATION TECHNOLOGY



# 2017 ANNUAL OPERATING BUDGET

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## INFORMATION TECHNOLOGY



# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**INFORMATION TECHNOLOGY**

**G/L ORG**  
**10.14.1400**

**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.

## **2016 ACCOMPLISHMENTS**

- Published the 2016 Operating and Capital Budgets.
- Upgraded the Dell Compellent Disk Storage subsystem by replacing the 1TB disk hard drives with 3TB Solid State drives and implemented tiered storage for better performance.
- Phased-out remaining Blackberry devices and Blackberry server.
- Deployed a private wireless network with Verizon using a 20MB dedicated internet pipe to facilitate the use of mobile devices (Enquesta, CityWorks, etc.).
- Replaced the 100MB 3Com network gateway with an existing 1GB Enterasys S3 switch to reduce network contention.
- Discovered, planned and deployed a new Avaya phone system for Water and Sewerage customer service.
- Installed redundant dedicated 10GB switches to isolate storage subsystem network traffic to improve network performance.
- Installed, configured and deployed Cityworks Database system and application server.
- Migrated Novell file system to Microsoft File System.
- Began migration of Groupwise Email system to Microsoft Exchange/Outlook.
- Installed, configured and deployed a second ArcGIS and CityWorks public web for contractors.
- Deployed Schedule Masters – tracking system for Sportran.
- Deployed Collective Data Fleet application at Fire Maintenance.
- Upgraded VMware Infrastructure. Replaced 4 VMware host servers and reconfigured the remaining VMware host servers. Upgraded Vcenter to version 5.5U3.
- Configured and deployed new version of Reportweb (web-based report distribution).
- Configured and deployed 2008 Terminal server and decommissioned 2000 Terminal server.
- Configured and deployed 2014 SQL database Enterprise server for supporting new applications.
- Upgraded Microsoft Windows infrastructure to 2012. Installed new domain controllers and update server.
- Installed and configured monitoring tools for monitoring database performance.
- Assisted GIS admin in deploying new GIS web portal – web interface for ArcGIS.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Deployed an information mobile application for Shreveport citizens.
- Deployed website for Police property room to lookup historical data.
- Deployed new web for Choice Neighborhoods.
- Installed wireless access points at SPORTRAN, Fire Maintenance and Fleet Services.
- Upgraded Logos.net to 9.3 SP1 and automated the import process.
- Migrated to Satori address correction software.
- Implemented a new third-party application to take credit card payments online.
- Deployed a web form and payment solution for Fire and Permits using Seamless.gov.
- Performed quarterly training for the website content management system to Web liaisons – ongoing.
- Worked with CenturyLink to move the remaining ATT phones to CenturyLink – in progress.
- Implemented 2016 Minimum Living Wage into the Payroll system.
- Implemented reporting for Affordable Care Act/1095 filing.
- Completed conversion of Fixed Assets to Logos.net.
- Developed Fair Share and A & E Reporting.

## 2017 GOALS AND OBJECTIVES

- Create a more effective and efficient information technology strategy to reduce costs, reduce conversion/ implementation time and maximize value of applications citywide.
- Increase efficiencies for City departments through technology and department reorganization that will support the City's vision and increase customer satisfaction.
- Provide efficient, reliable and consolidated infrastructure, and services to reduce cost.
- Relocate public web application server "apps.shreveportla.gov" from running internally to running on an external firewall connection.
- Discover, design, plan, test and implement a dashboard reporting solution using Crystal Reports.
- Continue to update internal documentation, procedures, policies and training materials (Network diagrams, databases, websites, position descriptions).
- Continue to upgrade older applications that have newer versions available. (Faster – fleet system for Public works, Logos, etc.)
- Configure internet firewall to block unnecessary internet usage and reduce bandwidth usage.
- Redesign internal web applications to support multiple browsers and .NET framework.
- Migrate applications, databases and servers from pre-2008 windows systems to new servers.
- Continue deployment of the Collective Data Fleet management system to other departments.
- GroupWise/email migration based on recommendations of ResTech (consulting group) and funding being allocated in the 2017 budget.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- Continue replacement of building security related controllers and software.
- Continue upgrade of network infrastructure.
- Implement email encryption.
- Evaluate solution to improve HelpDesk ticketing (problem reports), service requests and equipment inventory.
- Review current LAN data backup/recovery strategy for improvements.
- Develop/implement a plan to re-subnet our switches to move off of a flat network.
- Ongoing support of maintenance for all of the City's 750+ wireless devices.
- Install network infrastructure at the new SPORTRAN Intermodal Terminal.
- Build, configure and deploy a new Internal Information Portal – Intranet that is a content management based system for departments to manage.
- Plan, design and deploy a redesign of the Shreveportla.gov public website.
- Deploy a Microfocus (mainframe emulation environment) application test system.
- Develop Quick reference guides for new hires and current employees relating to how to use and navigate around both the internal and external city websites.
- Upgrade the IVR system at Water and Sewerage customer service.
- Assist GIS admin with improving GIS systems architecture and design.
- Redesign FairShare custom application.
- Migrate Public Works from WebQA to CityWorks and implement CityWorks for SPAR.
- Continue with the next phase of the Grant Management solution for Community Development.
- Implement new HRMS modules: Payroll Processing including Personnel Management, Position Control, Benefits Administration, Leave Management, Personnel Action Processing, Position Budgeting.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Reduce number of physical servers through virtualization	67	63	60
Decrease ratio of PC Technicians to devices	480 to 1	422 to 1	375 to 1
Increase % of resolution of technical issues in 8 hours	71.61%	73.28%	75%
Increase completion of service request rate (in days)	23.58	20.88	18
Increase % of network availability	99.54%	99.65%	99.77%
Increase % of IT problems resolved in 24 hours	76.91%	80.90%	80%
Decrease the average age (in years) of physical servers	5.95	4.87	4.5
Number of computers and workstations	1,700	1,900	2,000

# 2017 ANNUAL OPERATING BUDGET

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## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,965,198	2,090,500	2,083,000	2,146,700	3%
Materials & Supplies	98,627	79,500	79,500	79,500	0%
Contractual Services	1,084,079	1,185,000	1,185,000	1,157,400	-2%
Improvements & Equipment	592,765	219,200	219,200	265,600	21%
<b>TOTAL</b>	<b>3,740,669</b>	<b>3,574,200</b>	<b>3,566,700</b>	<b>3,649,200</b>	<b>2.1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>3%</b>

## BUDGET CHANGES FOR 2017

- ◇ The Contractual Services line item increased by \$20,000 and the Improvements and Equipment line item increased by \$55,000. These funds were added to the IT budget to help with the revamping of the Council Chambers. The overall 2017 Information Technology budget remains the same as the 2016 budget. As one of the goals of the 2015-2018 Strategic Plan, the Information Technology Department went through a reorganization in 2016 that included the addition of 6 new positions and the elimination of 5 existing vacant positions.
- ◇ Since there was no increase in the Information Technology budget for 2016, there are several budget items that will have an adverse impact on the 2017 budget. The increase in the Employee Retirement System Contribution (\$59,800) was due to the 25% contribution increase, the increase in the Group Insurance Contribution (\$42,000) was due to the 7% contribution increase. Both of these increases were also affected by the IT Department reorganization. These increases along with an increase in software/hardware maintenance costs will affect the Information Technology budget by approximately \$125,000. These costs will have to be absorbed within other areas of the budget and will impact the services provided by the Information Technology Department.
- ◇ The decrease in the Administrative salaries (\$57,400) line item has the current IT Director budgeted for 6 months at the current salary for half a year to allow for the transition to a new IT Director. The line items for Microsoft Licensing (\$29,300), Professional Services (\$19,100), Maintenance and Repairs (\$10,000) and Office/Reproduction Equipment (\$8,600) were decreased to meet the 2017 budget.
- ◇ The 3% increase in full-time employees is due to the Information Technology Department's reorganization.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ **Eight (8) ESXI 64 Servers (\$144,000):** Eight (8) ESXI servers to replace existing ESXI servers that are end of life.
- ❖ **Syncsort Additional Backup Clients (\$3,000):** We are nearing our license count (24 used of 28) on our backup software. This purchase will provide backup capability for 10 additional server nodes.
- ❖ **Backup Firewalls (\$15,100):** The primary internet gateway for the city is our Watchguard XTM 810. If this device fails, all internet services to/from the city will fail until a replacement device is obtained and configured. This purchase will provide a redundant failover device for our primary gateway and one replacement device for the gateways used at our remote locations.
- ❖ **Vmware Infrastructure Upgrades (\$28,000):** 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.
- ❖ **Veeam Backup Licenses (\$11,200):** This purchase will provide 8 additional licenses for our Vmware backup solution for our virtual servers.
- ❖ **Storage Expansion (\$120,000):** Increase our usable storage capacity and increase storage performance by installing an additional Solid State Drive enclosure at both datacenters.
- ❖ **Fifty (50) additional AE Time User Licenses (\$14,800):** During the recent upgrade to this timekeeping system, currently used by departments who clock in by biometric scan, the City discovered that the City would need additional licenses to accommodate those users who were sharing a user id on the old system. These new license will also allow for adding new departments to the system. We will add departments who are currently using TKS (Time Keeping System) on the mainframe as part of the mainframe migration.
- ❖ **AE Time Custom Report Writer, Employee Self-Service and Time Leave Management (\$68,860):** The timekeeping system was recently upgraded to AE Time. This purchase would add additional functionality to AE Time. The Custom Report Writer (\$12,675) is a top-priority because it will allow the development of custom reports.
- ❖ **Replacement LAN Switches (\$11,000):** To add additional spare replacement switches to be used in an emergency outage. Currently, any location affected by a damaged switch will be without service until a replacement switch arrives. This purchase will allow IT to replace a damaged switch immediately, without having to wait for the replacement to be shipped.
- ❖ **2012 Remote Desktop Services licensing (\$95,000):** 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 \$95 each. The \$95,000 would allow the City to purchase approximately 1,000 Licenses, about half of the City users. These licenses do not have to be purchased all at the same time. The City could purchase them in small groups to keep the cost down (could look at groups of 20 to 40 at a time).
- ❖ **Windows 2012 Server Enterprise Data Center (\$23,800):** 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.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ **Upgrade Microsoft Office from Office 2003 to Office 2016 on City PCs (\$127,000):** The current Office product on the majority of the City's PCs is Office 2010. We purchase Office 2016 licenses but backload the version to Office 2010. There are still approximately 384 copies of Office 2003 installed on City computers. The cost is \$244 for Office 2016 Standard and \$332 for Office 2016 Professional. The figure above is for 384 PCs. The City has approximately 1,070 copies of Office 2010 installed.
- ❖ **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.
- ❖ **Vmware Vsphere Upgrade: (\$43,000):** Upgrade VMware Vsphere from Enterprise to Enterprise Plus.
- ❖ **DoubleTake Replication for Police System (\$14,000):** Streamline the recovery process for the Police Records Management system using database replication.
- ❖ **Laminating Machine (\$2,800):** To accommodate requests from users to the Production Control staff.
- ❖ **Asset/Problem Management Software (\$30,000):** Replace current HelpDesk problem reporting system and ADA reporting system with a more comprehensive reporting solution that integrates with the Network Inventory Software.
- ❖ **Automatic Network Inventory Software (\$9,500):** Currently we use an out-of-date (2004) version of software which audits all workstation information hardware and software. This information is used to verify software licensing compliance. It also provides our staff with information about all of the hardware deployed.
- ❖ **Microsoft Sharepoint Server (\$9,000):** A Microsoft Sharepoint Server would serve as an internal document and collaboration solution for our departments. This software would allow departments to manage a department portal which would be setup based on active directory security so that only employees from departments will see department documents, calendars, reporting and more when accessed from our internal intranet website. Currently, we have in works the plans for launching a content management system for changing the face of our intranet (City.cos) however, this system does not have the features and functionality to enable secure access, document sharing, document management, work management.
- ❖ **Digital Multi-Media Press (\$20,000):** This is a high speed digital printer that allows for printing on a variety of media and different sheet sizes. It will accommodate various envelopes and would let the City print it's own envelopes at a reduced cost.
- ❖ **APC UPS solutions with Network Monitoring (\$15,000):** Purchase uninterruptable power units to install in remote/offsite locations where network components currently are located. 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 avoid an abrupt power 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.
- ❖ **Virtual Desktop Infrastructure (\$750,000):** Several departments have expressed interest in using mobile devices, such as tablets and phones, to access network storage and applications. This will involve additional network hardware including servers, storage, switches, wireless access points and firewall, as well as software (virtual host software running on the servers) and application licensing.

# 2017 ANNUAL OPERATING BUDGET

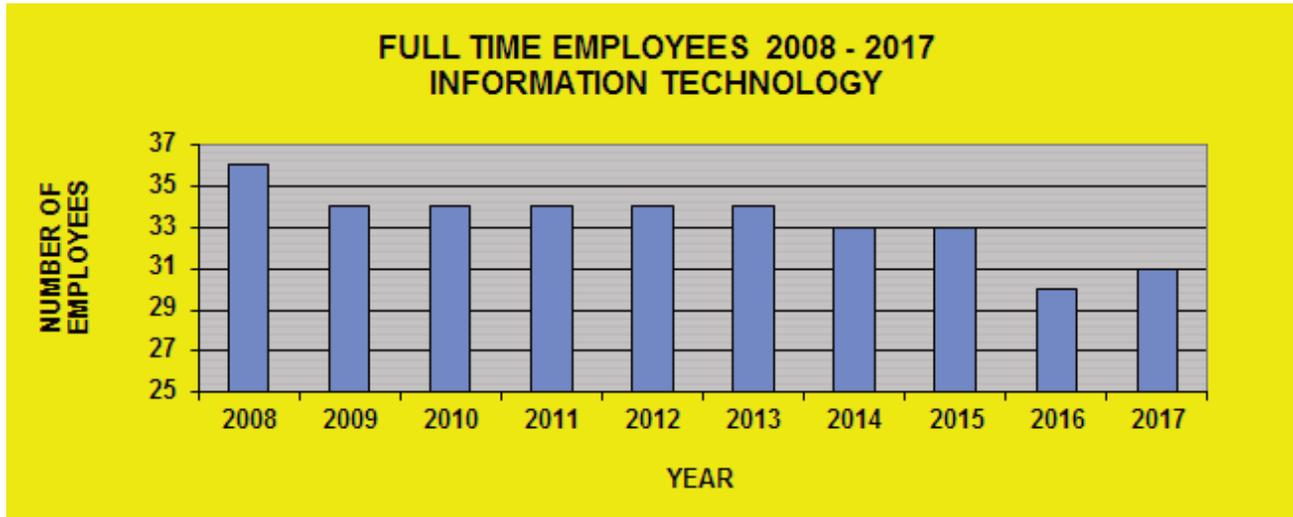
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## UNFUNDED NEEDS (continued)

- ❖ **Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000):** One of the Liebert System/3 AC units at the Police Facility Computer Room is 28 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 backup for each other, so the replacement of the second unit is inevitable.
- ❖ **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 IT Department 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 third-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 third-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 to help optimize their job functions. These solutions require planning, configuration and continued system support. We do not have enough personnel in IT to support the growing demand and implementation requests that are planned for 2017 and beyond.
- ❖ **WatchGuard Firewall Replacement (\$22,000):** This is to replace 20 WatchGuard firewalls that are located at remote City of Shreveport locations. Upgrading these devices will provide a more secure network infrastructure.
- ❖ **PacketViper Filter Software (\$10,000):** This software filters both inbound and outbound internet traffic by IP address and will reduce external network traffic and improve network security.

# 2017 ANNUAL OPERATING BUDGET

## FULL TIME EMPLOYEES



The projected staff level for 2017 is 31. This is an increase of 1 position over 2016.

One of the goals for the Information Technology Department in the 2015-2018 Strategic Plan was to “Increase efficiencies for City departments through technology and department reorganization that will support the City’s vision and increase customer satisfaction”.

As a part of the reorganization, several new positions were created and several vacant positions were eliminated. No employees were terminated or demoted in the reorganization. Some new employees were hired, some current employees received promotions and one current employee received a lateral transfer. Six employees retired from the Information Technology Department in 2016.

### New Positions Created:

- Senior System Analyst (2)
- Senior LAN Manager
- LAN Manager II
- IT Operations Manager
- PC/Communications Technician

### Positions Eliminated:

- LAN Manager (1)
- Senior Programmer Analyst (1)
- Supervisor Computer Operations
- Supervisor Systems Programming
- Systems Project Manager

The reorganization changes are reflected in the Information Technology Organization Chart.

In 2008, Information Technology (IT) had 36 employees. The total number of positions has decreased significantly since 1999, when IT had 41 employees. All of the decreases since 1999 are attributable to funding cuts.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
21 Officials	818	A	Information Technology Director	1
	849	A	IT Deputy Director	1
	<b>SUBTOTAL</b>			<b>2</b>
<b>Classified</b>				
22 Professionals	000	18	LAN Manager II (pending)	1
	025	19	Senior LAN Manager	1
	035	15	Programmer/PC Developer	3
	200	19	IT Operation Manager	1
	273	18	Senior Systems Analyst	2
	270	17	Senior Programmer/Analyst	1
	361	19	Database Administrator	1
	402	18	LAN Manager	2
	407	19	Systems Integration Manager	1
	23 Technician	097	11	Computer Operator
258		13	Senior Computer Operator	2
352		13	Problem Change Coordinator	2
403		13	PC/Telecom Technician	8
423		15	Trainer/Technical Writer	1
469		15	Sr. PC/Telecom Technician	1
<b>SUBTOTAL</b>			<b>29</b>	
<b>TOTAL</b>			<b>31</b>	

# 2017 ANNUAL OPERATING BUDGET

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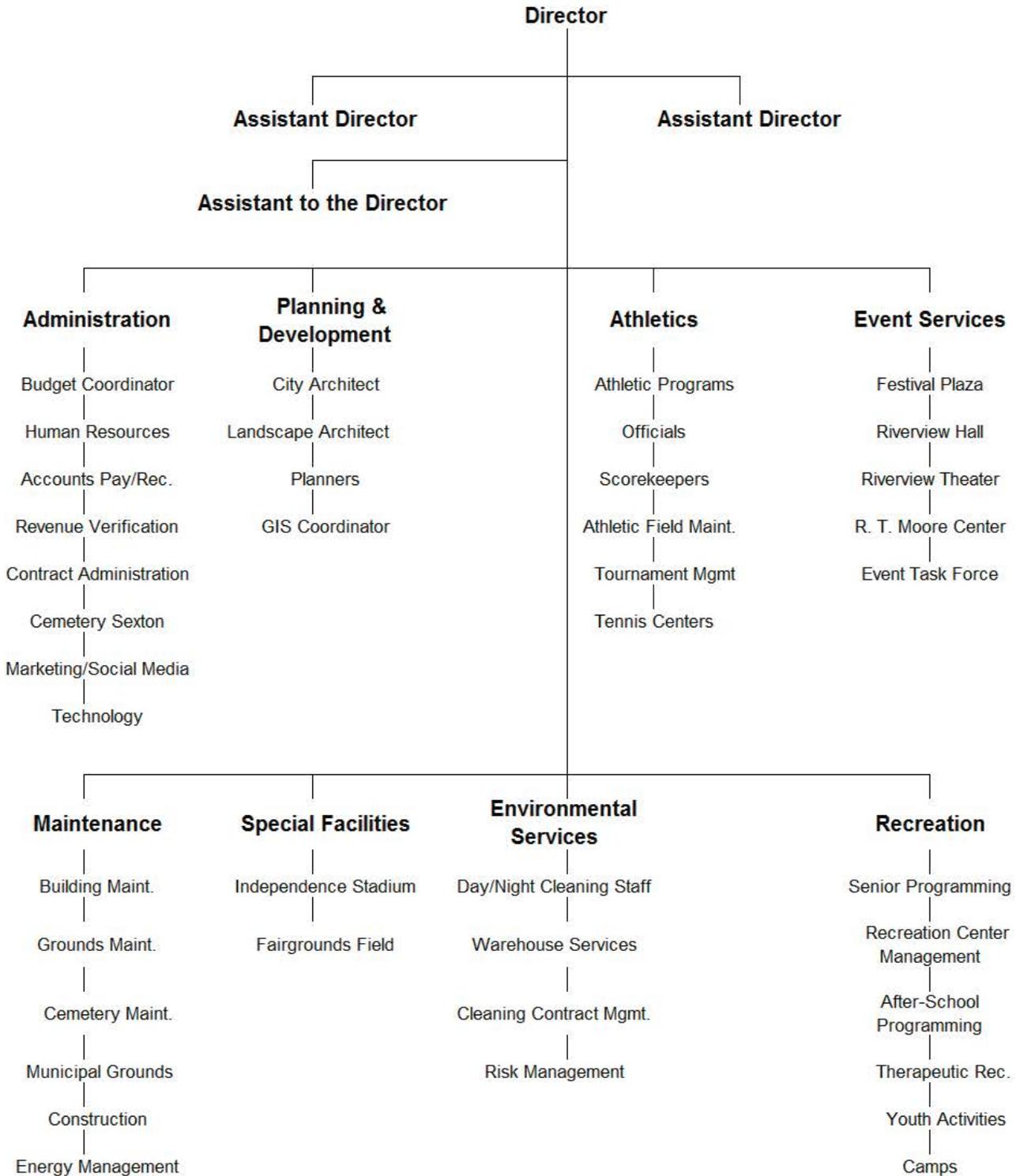
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# PUBLIC ASSEMBLY & RECREATION



# 2017 ANNUAL OPERATING BUDGET

## Shreveport Public Assembly & Recreation



# 2017 ANNUAL OPERATING BUDGET

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## SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

### DIRECTOR

Shelly Ragle

### DEPARTMENT OVERVIEW

Shreveport Public Assembly and Recreation enhances lives through people, parks, places, play and programs. SPAR envisions facilities, programs, services and events that enrich our community. SPAR will accomplish this vision through: faithful stewardship of the community's natural, cultural and historic resources; enhancement of service delivery to our community through innovative programming and services; providing the highest standard of excellence through partnerships and collaborations; and enhancement of internal and external customer service and public outreach.

SPAR is responsible for maintenance, appearance and operation of city properties, including government offices, fire stations, assembly facilities, community centers, parks, athletic facilities, cemeteries, flower beds, rights-of-way and all municipal grounds. SPAR operates many special event facilities including convention and meeting facilities, entertainment venues and stadiums. SPAR is also responsible for programming, scheduling, equipment facilitation, site preparation, and set-up and clean up at various facilities throughout the city.

SPAR manages 63 parks, 16 community centers, 5 swimming pools, 46 playgrounds, 300 flower/rose beds, 4 cemeteries, 28 highly-visible grounds, 126 city-owned properties and 52 city-owned facilities.

Annually, SPAR hosts more than 460,000 youth and adult visits in the community centers. SPAR serves 8,400 youth and adults who participate in athletic programs, over 76,000 visitors to Independence Stadium and 1.5 million visitors and citizens who visit festivals, parades, trade shows and conventions.

SPAR is made up of nine divisions including Administration, Planning and Development, Special Facilities, Event Services, Maintenance, Environmental Services, Athletics, Recreation and Golf.

The Administration Division serves as the management branch of all divisions of SPAR. This division manages all fiscal, contracts, payroll, human resources, marketing and technology needs for the department. In addition to management of SPAR divisions, this division is responsible for utility expenditures and maintenance contracts for such items as electricity, water, natural gas, elevators, and air conditioning.

SPAR's Planning and Development Division manages the City's capital projects for public buildings and recreation and municipal bond projects, as well as projects related to the renovation and remodeling of city buildings. The division provides architectural reviews and representation via the city architects for many city projects. This division also provides design services, space planning and project management for all city departments.

The Special Facilities Division provides programming and event management for Independence Stadium. This division also provides continued oversight of Fairgrounds Field. This division facilitates sporting events at the youth, high school and collegiate level.

The Events Services Division works closely with many groups to provide cultural and leisure opportunities within city facilities. This division is responsible for coordinating, scheduling and facilitating events at Festival Plaza, Riverview Hall and Theater, the Red River Entertainment District and many other city facilities. The Event Services division also assists with the planning, organization and facilitation of several annual parades, festivals and other events held on city streets, parks or facilities.

SPAR's Maintenance Division oversees and manages the operation, appearance and mechanical integrity of all city-owned facilities and properties. This division is 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. This division is also responsible for the grounds and flower beds in parks, around public buildings and facilities and many public right-of-ways.

# 2017 ANNUAL OPERATING BUDGET

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## DEPARTMENT OVERVIEW (continued)

Working closely with the maintenance division, SPAR's Environmental Services Division is responsible for the housekeeping functions of 34 city-owned facilities. The division performs the necessary housekeeping function in city facilities with in-house staff or through a contracted maintenance agreement. 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. This division is also the City's interdepartmental mail courier.

The Athletics and Recreation Divisions provide athletic and sport opportunities and a slate of leisure, recreational, wellness, cultural enrichment and educational opportunities for all Shreveport citizens and visitors. Through programming and partnerships, these divisions provide opportunities for needs for all individuals including therapeutic recreation, youth programs and camps, senior programs, youth athletic leagues and adult athletic leagues.

## 2016 ACCOMPLISHMENTS

- Continued to coordinate and manage the Shreveport Common Planning Project including, property acquisition, fundraising efforts and serving as city liaison on management team and Board of Directors.
- Worked diligently to reduce our employee vacancy rate, currently at 20%.
- Implemented national accreditation process through National Recreation and Parks Association.
- Responded to and assisted with the Red River flooding situation.
- Coordinated and facilitated the Battle on the Border High School Showcase and the Independence Bowl football game.
- Completed 57% of the 2011 Bond Projects (29 projects complete of the 51 total projects).
- Coordinated and facilitated: six Mardi Gras parades, African-American History Parade, Holiday in Dixie, Makers Fair, ARTBREAK, Farmers' Markets; Mudbug Madness Festival; Let the Good Times Roll Festival; KTBS Fourth of July Independence Day Festival, Red River Revel, Slide the City, Brookshire's 10K race.
- Continued implementation and completion of beautification projects including: I-20 gateway, Bayou Pierre/Gilbert Avenue walking trail, Riverview Park, Fairfield/Common gateway, Twelve-Mile Bayou/Market Street gateway, and Southern Hills Park expansion project.
- Contracted with new Fair Share janitorial companies to provide cleaning services.
- Registered more than 70 youth football teams.
- Partnered with Rock Solid Sports in management and operation of five public pools; 1,400 youth and adults received free swim lessons.
- Sponsored 28th Annual Dr. Martin Luther King, Jr. Basketball Tournament.
- Coordinated annual Safe Summer Basketball League with 92 youth and adult teams.
- Increased overall youth, adult and senior participation in all community centers by 10%.
- Received \$20,000 grant from National Recreation and Park Association to implement Organ Wise/Nutrition Literacy Program at 15 community centers.
- Received \$8,000 grant from National Parks and Recreation Association for Active Living Every Day program, 60 participants.
- Increased junior golf participation by approximately 30% through First Tee Junior Golf Program, junior golf clinics, and PGA Junior Leagues.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- Continue development of Shreveport Common to create a cultural neighborhood and encourage economic development through coordination and management of the Shreveport Common planning project including facilitation of property purchase and serving as liaison on the Shreveport Common management team and board of directors.
- Continue to implement and complete beautification projects throughout the city to provide aesthetically pleasing destinations for citizens and visitors.
- Continue work on 2011 Bond Projects.
- Continue implementation efforts for national accreditation process through National Recreation and Parks Association.
- Develop and implement a new contract program for tracking agreements between the City and vendors, user groups, etc.
- Facilitate, manage and assist with events held at Independence Stadium and the surrounding area.
- Continue to facilitate and coordinate events in well-maintained public venues.
- Continue replacement of R22 air conditioning systems to ensure compliance with state-mandated HVAC requirements.
- Modernize approach to cleaning through utilization of IEHA training and development.
- Implement technology-based applications for safety programs and warehouse inventory database.
- Evaluate athletic policies and procedures.
- Continue efforts to alleviate the growing health disparities of obesity in Shreveport through health initiatives in community centers, including a series of exercise, nutrition and healthy living programs.
- Implement and facilitate new youth programs such as job training, financial planning, dress for success, etiquette and archery.

## DEPARTMENT FUNDING

Division	2015	2016	2016	2017	%	Full-Time
Funding	ACTUAL	BUDGET	ESTIMATE	BUDGET CHANGE		Employees
Administration	6,967,400	6,094,300	6,184,600	5,725,000	-6%	14
Planning & Development	263,639	227,000	262,000	327,500	44%	7
Special Facilities	279,016	287,100	280,300	335,000	17%	5
Event Services	886,820	894,400	821,600	836,400	17%	22
Maintenance	5,210,639	4,597,100	4,578,100	4,754,400	-6%	111
Environmental Services	636,792	1,241,600	1,309,700	1,268,500	3%	32
Athletics	1,087,174	1,049,000	1,228,300	1,091,800	2%	20
Recreation	2,599,288	2,609,500	2,758,500	2,661,400	4%	62
<b>TOTAL</b>	<b>17,930,768</b>	<b>17,000,000</b>	<b>17,423,100</b>	<b>17,000,000</b>	<b>0%</b>	<b>273</b>

# 2017 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	9,279,774	9,341,100	9,707,700	9,818,600	5%
Materials & Supplies	784,055	848,800	848,800	858,800	1%
Contractual Services	5,553,569	5,236,600	5,236,600	5,021,300	-4%
Other Charges	267,594	264,500	264,500	264,500	0%
Improvements & Equipment	1,526,628	339,400	1,120,700	639,400	88%
Transfers to Other Funds	519,148	969,600	244,800	397,400	-59%
<b>TOTAL</b>	<b>17,930,768</b>	<b>17,000,000</b>	<b>17,423,100</b>	<b>17,000,000</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Budget reflects an increase in funding for retirement and health insurance benefit expenses.
- ❖ SPAR continues to carefully budget Personal Services to account for turnover and attrition, therefore several divisions will fund a vacancy rate.
- ❖ Decreased in debt services to account for the pay-off equipment loan.
- ❖ Decreased Contractual Services to fund increase in employee costs.

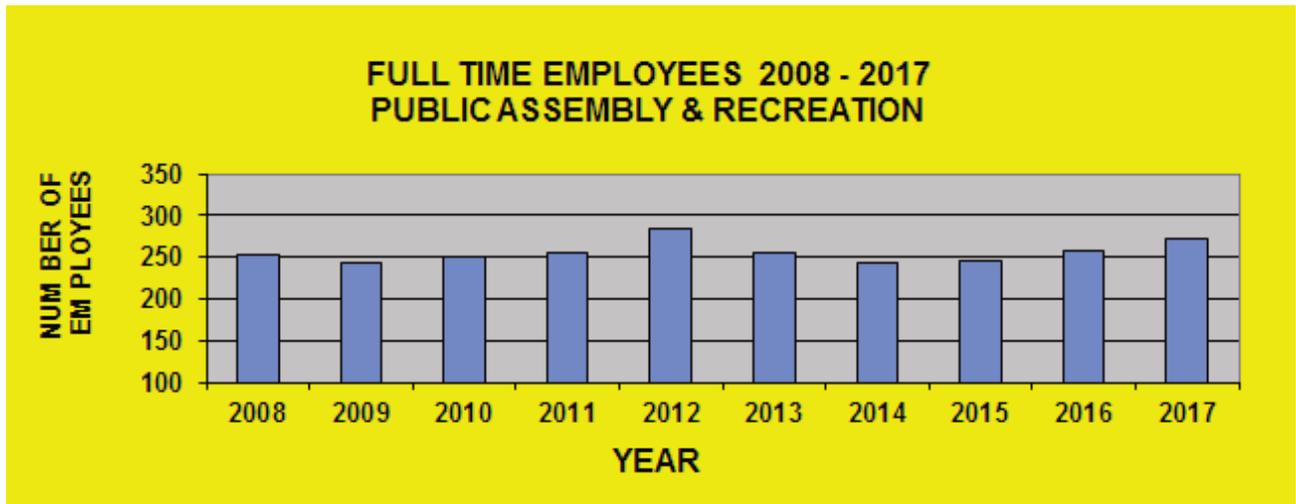
## UNFUNDED NEEDS

- ❖ 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 backhoes, front end loaders, lawn mowers, employee computers, recreation center equipment such as computers and treadmills and other equipment that is normally funded in the equipment budget.
- ❖ Additional budget dollars for programming in recreation, athletics, and event services.
- ❖ Funding to replace exercise equipment at each recreation center.
- ❖ Funding to replace computers at recreation centers and for employees.
- ❖ 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.
- ❖ Additional or renovated administrative office space at Government Plaza.

# 2017 ANNUAL OPERATING BUDGET

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## FULL TIME EMPLOYEES



This level of staffing should enable SPAR to continue services at current level, but no new programs or services can be added. This funding level continues to leave the Maintenance Division under staffed.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.15.1510**

**Becky Berry, Division Manager**

## **DIVISION OVERVIEW**

The Administration Division serves as the executive branch of Shreveport Public Assembly and Recreation. The Administration Division is responsible for administering and managing all fiscal and administrative matters for SPAR. This division is responsible for administering contracts and agreements pertaining to the City's public buildings, offices, recreational or cultural venues, park, athletic and sports facilities with event organizers, construction contractors, professional service providers and commodity vendors. This division's responsibilities also include the department's payroll, human resource, marketing and technology needs as well as citywide utilities.

## **2016 ACCOMPLISHMENTS**

- Continued facilitation of beautification efforts throughout the city.
- Participated in NLCOG transportation planning sessions to incorporate pedestrian and bicycle paths in future projects.
- Identified funding sources for equipment and capital projects.
- Researched customer service portals.
- Continued evaluations of existing partnerships; developing evaluation mechanism to measure level of excellence in public service.
- Developed committee to identify funding sources for SRAC, Sci-Port and Shreveport Convention Center.
- Developed feedback process and implement survey process to obtain public input.
- Continued development of newly designed website.
- Evaluated SPAR Advisory Council and implemented new structure.
- Continued partnership with First Tee to continue management of Jerry Tim Brooks Golf Course.
- Continued management of the Red River Entertainment District.
- Hosted 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 keep the public informed of improvements to venues in the bond issue.

## **2017 GOALS AND OBJECTIVES**

- Continue to participate in NLCOG transportation planning sessions to incorporate pedestrian and bicycle paths in future projects.
- Work to revitalize playgrounds and develop annual plan for playgrounds and equipment replacement.
- Identify funding sources for equipment and capital projects.
- Continue implementation of systemic equipment replacement plan.
- Research developing trends and innovations.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- Develop future and ongoing partnerships utilizing individual partner analysis to measure level of excellence in public service.
- Secure alternative funding sources for Shreveport Regional Arts Council, Sci-Port: Louisiana's Science Center and the Shreveport Convention Center.
- Research developing trends and innovations in parks and recreation.
- Continue to manage programs and enhance customer experience by providing secure and convenient customer service portals.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- Develop job training and recruitment program to ensure employees develop skill set necessary to be successful.
- Develop succession plan to offer career paths for employees.
- Maintain complete employee roster to enable continued offering of services.
- Develop customer feedback process and implement survey procedure to obtain input from and to engage citizens.
- Develop and implement marketing and communication plan.
- Implement web-based initiative for regulating fixed assets.
- Continue to provide additional professional developmental/training for staff.
- Improve efficiency through technology and innovation.
- Work with LOGOS initiators in each division to maintain their budget log enabling the review of balances and expenditures on a monthly basis.

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	868,228	942,300	977,700	1,050,500	11%
Materials and Supplies	44,266	35,500	35,500	35,500	0%
Contractual Services	4,222,472	3,845,200	3,845,200	3,639,900	-5%
Other Charges	70,914	68,000	68,000	68,000	0%
Improvements & Equipment	1,242,372	233,700	1,013,400	533,700	128%
Transfer to Other Funds	519,148	969,600	244,800	397,400	-59%
<b>TOTAL</b>	<b>6,967,400</b>	<b>6,094,300</b>	<b>6,184,600</b>	<b>5,725,000</b>	<b>-6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>17%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ Budget reflects funding for increase in employee benefit costs.
- ❖ Fully funded professional service employees.
- ❖ Decreased Contractual Services and Transfer to Other Funds to provide funding for increased employee cost department wide and to fund major capital repairs.

## UNFUNDED NEEDS

- ❖ Hire a fleet manager.
- ❖ Hire marketing/communications personnel.
- ❖ Renovate, update and enlarge the SPAR Administrative offices at Government Plaza.
- ❖ Upgrade computers and monitors for 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).

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	2
	766	A	Assistant to the Director	1
	781	A	Division Manager	1
26 Office/Clerical	822	A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>6</b>
<b>Classified</b>				
22 Professionals	773	17	Implementation Administrator	2
	146	13	Fiscal Coordinator	1
	437	13	Management Assistant	3
	436	11	Administrative Assistant	1
25 ParaProfessional	209	09	Office Specialist	1
			<b>SUBTOTAL</b>	<b>8</b>
			<b>TOTAL</b>	<b>14</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PUBLIC ASSEMBLY &**  
**RECREATION**

**DIVISION**  
**PLANNING & DEVELOPMENT**

**G/L ORG**  
**10.15.1520**

**Russell DeLancy, AIA, City Architect**

## **DIVISION OVERVIEW**

The Planning and Development Division manages the City of Shreveport's capital projects for public buildings and recreation. The division also administers projects related to the renovation and remodeling of all city buildings. In addition, the division provides architectural review and representation for many city projects. This division is also responsible for Program A and Program B Capital Budgets.

## **2016 ACCOMPLISHMENTS**

- Prepared and submitted 2015 State Capital Outlay Request for City of Shreveport.
- Added Project Administrator position.

## **2011 Bond Projects**

- Completed Mamie Hicks Community Center renovations.
- Completed construction bidding for Hattie Perry Community Center renovations; construction underway.
- Completed construction bidding for Valencia Community Center renovations; construction.
- Completed Fire Station #10 renovations and fire maintenance facility re-roofing.
- Prepared bid document for Fire Station #17.
- Prepared concept site plan for future complex expansion, contracted for the design, coordinated public programming meetings, coordinated design, construction bidding and project construction administration for Cargill Park Soccer Complex.
- Completed 75% construction for Cargill Ball Field Complex; remaining construction underway.
- Prepared renovations construction documents, coordinated construction bidding and project construction administration for Airport Park Pool House.
- Prepared renovations construction documents, coordinated construction bidding and project construction administration for Bill Cockrell Pool House.
- Completed tennis center renovations at Bill Cockrell and Southern Hills; coordinated tennis court refurbishment and outside basketball courts development at Airport Park.
- Prepared walking trail and parking lot construction documents, coordinated construction bidding, project construction administration and prepared playground improvement construction documents for Chris Hayes Community Center/Mooretown Park; construction near completion.
- Completed C. C. Antoine Park improvements.
- Contracted for design, coordinated public programming meetings, coordinated design, construction bidding and project construction administration with design architect for Bilberry Park and Community Center.

# 2017 ANNUAL OPERATING BUDGET

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## Capital Projects

- Produced construction drawings and coordinated construction bidding for the relocation and rehabilitation for Shreveport Common’s Sprague Street Row House.
- Produced construction drawings for electrical upgrades, coordinated construction bidding and project oversight for Shreveport Common’s Aseana Asian Gardens; construction is currently underway.
- Coordinated construction bidding and project construction administration for Intermodal Bus Terminal.
- Bid and contracted continued maintenance upgrades, worked to secure alternate/new funding sources for maintenance upgrades for Shreveport Convention Center maintenance project.
- Bid and construction administration for the cart barn at Jerry Tim Brooks Golf Course.
- Prepared concept site plan for future development for Cottage renovations and managed Cottage re-roofing project.
- Contracted for design, coordinated public programming meetings and coordinated design with landscape architect for Dog Park.
- Provided design and bid documents for City Court renovations, coordinated construction bidding and project construction administration for Shreveport Municipal Court.
- Designed and coordinated bidding of A.B. Palmer pool and pool house demolition.
- Designed and coordinated bidding of A.B. Palmer water spray ground.
- Designed and coordinated implementation of ADA accessibility compliance at A.B. Palmer.

## 2017 GOALS AND OBJECTIVES

- Coordinate with NLCOG to incorporate pedestrian and bicycle paths into future development which will result in a reduction in pedestrian and bicycle related incidents.
- Continue development of Shreveport Common to create a cultural neighborhood.
- Continue work on 2011 Bond Projects.
- Continue beautification efforts throughout the city.
- Develop and implement revitalization plans for equipment replacement.

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	256,960	219,500	253,400	320,000	46%
Materials and Supplies	5,288	4,500	5,600	4,500	0%
Contractual Services	1,391	3,000	3,000	3,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
<b>TOTAL</b>	<b>263,639</b>	<b>227,000</b>	<b>262,000</b>	<b>327,500</b>	<b>44%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>133%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ Budget reflects an increase in funding in Personal Services to account for the increase in employee benefit costs. It also accounts for the transfer of the GIS coordinator from the Administration Division to the Planning and Development Division.

## UNFUNDED NEEDS

- ❖ Larger office space for library, work area and document storage.
- ❖ Funding to digitize all drawings and plans in archives.
- ❖ Office space and funding to purchase and collect products for a “samples” library.
- ❖ Office space to house large format printers.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	744	A	City Architect	1
	771	A	Assistant to Division Manager	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
22 Professionals	230	13	Planner II	1
	231	15	Planner III	1
	488	15	GIS Analyst	1
	462	19	Senior Project Administrator	1
	479	15	Project Administrator	1
			<b>SUBTOTAL</b>	<b>5</b>
			<b>TOTAL</b>	<b>7</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PUBLIC ASSEMBLY &**  
**RECREATION**

**DIVISION**  
**SPECIAL FACILITIES**

**G/L ORG**  
**10.15.1525**

## **DIVISION OVERVIEW**

The Special Facilities Division provides programming and event management for Independence Stadium. This division also provides continued oversight of Fairgrounds Field. This division facilitates sporting events at the youth, high school and collegiate level. The Club Level of Independence Stadium is a venue for many social and community events.

## **2016 ACCOMPLISHMENTS**

- Facilitated 6th Annual Battle on the Border High School Football Showcase, Robert “Superman” Blount Fit for Life event, Shreveport Fire Department Sparky Day, 41st Camping World Independence Bowl, six football camps, 14 high school football games and 4 high school lacrosse games.
- Hosted and facilitated more than 100 sporting competitions, camps and events.
- Facilitated improvements such as installation of flag pole, concrete curbs and walkways, sideline electrical outlets, stairwell locking mechanisms.
- Provided parking for monthly food assistance program provided by Catholic Diocese.

## **2017 GOALS AND OBJECTIVES**

- Facilitate, manage and assist with events held at Independence Stadium and the surrounding area.
- Continue to maintain the grounds surrounding Independence Stadium.
- Evaluate and continue inventory of existing equipment.
- Continue collaborative partnerships with Caddo Parish School Board and the Independence Bowl Foundation allowing pooling of resources to provide sporting attractions for citizens and visitors.
- Maintain efficiency in the day to day operation of the division, maintain employee morale through additional training and maintain current level of service by sustaining employees in all current positions.
- Continue supporting the expansion and growth of the entertainment and tourism industry as endorsed by the City of Shreveport.
- Increase the number of events held at Independence Stadium.
- Provide clean and well-maintained venues to event organizers and promoters at a reasonable cost which will lead to an increase in the number of entertainment, sporting, and educational events available to area citizens and to out of town visitors.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Events held at Independence Stadium	75	99	99
Percentage of time Independence Stadium is in use	45%	55%	55%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	155,579	160,100	153,300	208,000	30%
Materials & Supplies	20,976	24,300	24,300	24,300	0%
Contractual Services	38,782	50,200	50,200	50,200	0%
Other Charges	63,679	52,500	52,500	52,500	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>279,016</b>	<b>287,100</b>	<b>280,300</b>	<b>335,000</b>	<b>17%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>25%</b>

## BUDGET CHANGES FOR 2017

- ❖ Budget reflects funding to account for the increased cost in employee benefit costs and one additional employee.

## UNFUNDED NEEDS

- ❖ Install fiber optic telecommunication lines in and around Independence Stadium (\$40,000).
- ❖ Stadium improvements: gates at Fair and Fisk; gates at Fisk and Stadium; tent anchors at each entry gate; underground conduit for ease of pulling temporary cabling (\$25,000).
- ❖ Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- ❖ Install catering equipment in main concession stand at Independence Stadium (\$250,000).
- ❖ Re-surface countertops in Independence Stadium Press Box, in the Club Level and all concessions stands throughout the stadium (\$75,000).
- ❖ 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).
- ❖ Upgrade electrical at 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).

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ Install new floor covering in both locker rooms (\$40,000).
- ❖ Purchase scrubber and forklift for Independence Stadium (\$75,000).
- ❖ Install new roofs on concourse level concession stands and restrooms (\$90,000).
- ❖ 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).
- ❖ Raze Fairgrounds Field (\$450,000).

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Classified</b>				
22 Professional	460	16	Superintendent SPAR	1
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
<b>TOTAL</b>				<b>5</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
EVENT SERVICES**

**G/L ORG  
10.15.1530**

**Catherine Kennedy, Division Manager**

## **DIVISION OVERVIEW**

The Events Services Division works closely with many groups to provide cultural and leisure opportunities within City facilities. The Event Services Division is responsible for coordinating, scheduling and facilitating events at Festival Plaza, Riverview Park, Riverview Hall, Riverview Theater, Randle T. Moore Center and the Red River Entertainment District. This division provides facilitation services and equipment for events and programs throughout the City. This division also chairs the City of Shreveport Special Event Task Force which coordinates permitting and scheduling for all events on City properties or streets.

## **2016 ACCOMPLISHMENTS**

- Planned and facilitated six Mardi Gras parades, the annual Mardi Gras Closing Ceremony and rental of 367 parade spaces for two Mardi Gras parades.
- Coordinated and facilitated: African-American History Parade, Holiday in Dixie Parade, Makers Fair, Holiday in Dixie carnival, Cotillion and BBQ Competition, Patty in the Plaza, Gumbo Cook Off, ARTBREAK, summer and fall Farmers' Markets, Mudbug Madness Festival, Let the Good Times Roll Festival, KTBS Fourth of July Independence Day Festival, Labor Day Blues Festival, Festapalooza, Red River Revel, Revel Cork Wine Festival and BREW Beer Festival, Diwali Festival of Lights, Pumpkin Shine on Line, Log Jammer Half Marathon, Paint Your Heart Out, Community Development Fun Day, Slide the City and the celebration of Stan the Record Man, Brookshire's 10K race.
- Contracted for over 250 events in the 15 Community Centers.
- Provided location services for several major motion pictures and for Louisiana Film Prize.
- Facilitated concerts, races, trade shows, gun shows, balls, dances, receptions, job fairs, banquets and community events.
- Continued partnerships with groups including Kiwanis Club, Southern University – Shreveport, American Red Cross, March of Dimes, Shreveport Regional Arts Council, Rotary Club, Shreveport Metropolitan Ballet, Shreveport Symphony, Shreveport Opera.
- Hosted more than 700 meetings, tours, classes, weddings, parties and special events at Randall T. Moore Center.
- Facilitated Movies and Moonbeams series of outdoor films in neighborhood parks bi-weekly from April through October.
- Partnered with Red River Roadrunners to facilitate Riverside V and Summer Fun Run series in parks.
- Assisted Sci-Port, Robinson Film Center, Shreveport Regional Arts Council, Barksdale Air Force Base, North Shreveport Business Association, Get Up, Inc., Fuller Center and March of Dimes with equipment for events.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- Continue to facilitate and coordinate events in well-maintained public venues.
- Chair Special Event Task Force to ensure that policies and procedures are followed by event organizers.
- Maintain accurate records of events submitted to the Special Event Task Force.
- Research solutions for storage of event equipment and supplies.
- Evaluate division operations in regards to cost reduction and efficiency.
- Seek additional funding or partnerships to accomplish the division's goals.
- Continue beautification efforts by maintaining and cleaning Red River District, Festival Plaza, Riverview Park and Riverview Hall/Theater.
- Continue ongoing partnerships to provide highest standard of excellence in service.
- Implement recruitment program for proposed positions and develop succession plan.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Events at Riverview Hall	77	50	0
% of time Riverview Hall is in use	68%	48%	0%
Events at Riverview Theater	43	41	0
% of time Riverview Theater is in use	53%	52%	0%
Events at Festival Plaza	26	26	26
% of time Festival Plaza is in use	53%	53%	53%
Events at Randle T. Moore	747	750	750
% of time Randle T. Moore is in use	92%	93%	93%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	753,266	749,200	676,400	691,200	-8%
Materials and Supplies	18,106	21,300	21,300	21,300	0%
Contractual Services	49,144	53,900	53,900	53,900	0%
Other Charges	66,304	70,000	70,000	70,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>886,820</b>	<b>894,400</b>	<b>821,600</b>	<b>836,400</b>	<b>-6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>-4%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ No significant changes for 2017; does reflect an increase in employee benefits expense.

## UNFUNDED NEEDS

- ❖ Upgrade electrical service to Festival Plaza (\$150,000).
- ❖ Purchase new portable staging for Riverview Hall and Festival Plaza (\$85,000).
- ❖ Purchase 2,000 chairs to replace exiting chairs in Riverview Hall/Festival Plaza (\$125,000).
- ❖ Replace tables with lighter, more weather-resistant product (\$50,000).
- ❖ Replace forklifts at Festival Plaza and Riverview Hall (\$100,000).
- ❖ Build climate-controlled warehouse for electronic and equipment storage (\$500,000).
- ❖ Repair and upgrade fly system at Riverview Theater (\$400,000).
- ❖ Expand Riverview Theater to add offices for user groups (\$900,000).
- ❖ Make improvements to Riverview Theater loading dock (\$250,000).
- ❖ Renovate the lower restrooms at Festival Plaza (\$120,000).
- ❖ Replace exterior doors at Riverview Theater & Riverview Hall (\$100,000).
- ❖ Replace concrete scrubber (\$120,000).
- ❖ Replace vinyl plotter (\$5,000).
- ❖ Renovate Randle T. Moore Center including repainting, lead abatement, plaster repairs, refinished floors and electrical upgrades (\$550,000).
- ❖ Replace damaged pedestrian light poles at Festival Plaza (\$30,000).
- ❖ Paint tower and medallions on arches at Festival Plaza (\$50,000).
- ❖ Repair/replace ceramic tiles at Festival Plaza (\$13,000).
- ❖ Repair/replace marble medallion at Festival Plaza (\$15,000).

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	707	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	229	13	Planner II	1
	437	13	Management Assistant	1
	460	16	Superintendent, SPAR	2
			<b>SUBTOTAL</b>	<b>4</b>
25 Paraprofessionals	144	11	Events Coordinator	4
	203	12	Recreation Center Manager	1
	330	12	Events Technician	1
			<b>SUBTOTAL</b>	<b>6</b>
27 Skilled Craft	195	12	Maintenance Mechanic III	1
			<b>SUBTOTAL</b>	<b>1</b>
28 Service/Maintenance	456	6	Crew Member, Buildings	10
			<b>SUBTOTAL</b>	<b>10</b>
			<b>TOTAL FULL-TIME</b>	<b>22</b>
<b>Part-Time</b>				
22 Professionals	247	12	Recreation Supervisor II	1
			<b>TOTAL PART-TIME</b>	<b>1</b>
			<b>TOTAL</b>	<b>23</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
MAINTENANCE**

**G/L ORG  
10.15.1545**

**Charles Hymes, Division Manager**

## **DIVISION OVERVIEW**

The Maintenance Division oversees and manages the operation, appearance and mechanical integrity of all city-owned facilities and properties. In addition, this division maintains the building and grounds assets of the City of Shreveport. This division is responsible for maintenance, appearance and operation of city properties including government offices, fire stations, assembly facilities, community centers, parks, athletic facilities, cemeteries, flower beds, right-of-ways, swimming pools and municipal grounds.

## **2016 ACCOMPLISHMENTS**

- Continued implementation and completion of beautification projects including: I-20 gateway, Bayou Pierre/Gilbert Avenue walking trail, Riverview Park, Fairfield/Common gateway, Twelve-Mile Bayou/Market Street gateway, and Southern Hills Park expansion project.
- Developed and coordinated with social and civic groups the implementation of a divisional “Adopt A Park” Program at Columbia Park, Southern Hills Park, Hattie Perry Park, Mamie Hicks, C. C. Antoine and Chris Hayes Recreation Center.
- Collaborated with multiple contractors pertaining to irrigation, HVAC, plumbing and roofing projects.
- Addressed citywide forestry issue of dead trees and began extensive efforts to remove dead trees.
- Addressed ADA compliance at various locations including 401 Texas Avenue, A. B. Palmer Park, Princess Park, and Government Plaza.
- Implemented campaign to transition all lighting systems to LED.
- Partnered with landscaping contractors to maintain cemeteries, various parks, building landscapes and medians.
- Responded to Red River flooding providing 24-hour monitoring of flood affected areas.

## **2017 GOALS AND OBJECTIVES**

- Continue replacement of R22 air conditioning systems to ensure compliance with state-mandated HVAC requirements.
- Implement preventative maintenance program for HVAC systems.
- Develop maintenance contracts to cover the control, electrical and pneumatic systems of the interactive fountains at Riverview Park.
- Develop and implement revitalization plans for systemic equipment replacement.
- Create a forestry crew to continue the process of removing dead trees from parks that pose a danger to the public.
- Establish LAN service to remotely monitor heating and cooling systems at Independence Stadium.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- Partner with SWEPCO to develop a LED lighting program.
- Expand alarm monitoring systems to combat vandalism.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Square feet of buildings maintained	1,764,480	1,766,992	1,766,992
Maintenance cost/square foot	\$3.05	\$3.37	\$3.37
Repair work orders	4829	5318	4250
Average response time for work orders	10 Hrs	9 Hrs	8 Hrs
% preventive maintenance tasks completed on time	0%	0%	50%
Acres of City parks maintained	2565	1977	1977
Cost/acre of parks maintained	\$11.94	\$11.94	\$11.94
Rose/flower beds maintained	303	303	303
Mowing frequency - rights-of-way and parks	3 Weeks	3 Weeks	2 Weeks

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	3,608,090	3,113,200	3,093,700	3,270,500	5%
Materials and Supplies	457,056	514,400	513,300	514,400	0%
Contractual Services	866,071	863,800	863,800	863,800	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	279,422	105,700	107,300	105,700	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>5,210,639</b>	<b>4,597,100</b>	<b>4,578,100</b>	<b>4,754,400</b>	<b>3%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>114</b>	<b>114</b>	<b>108</b>	<b>111</b>	<b>-3%</b>

## BUDGET CHANGES FOR 2017

- ◇ Changed two Chief Supervisor positions to two Supervisor Grounds positions.
- ◇ Funded Master Mechanic position.
- ◇ Budget reflects absorption of increase in Personal Services to account for increase in employee benefit expenses.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ Re-surface asphalt parking lot at SPAR Maintenance (\$18,000).
- ❖ Overlay asphalt at A. C. Steere tennis court (\$14,000).
- ❖ Upgrade elevators at 401 Texas (\$1,500,000).
- ❖ Replace roofing at Lakeside Gym (\$85,000).
- ❖ Replace all Riverview Hall/Theater air handlers, cooling coils, hot water and steam coils (\$300,000).
- ❖ Replace three air handlers at Fire & Police Academy (\$100,000).
- ❖ Replace roofs at Bill Cockrell (\$30,000); Ford Park Pavilions (\$36,500); and C. B. Dickson Park (\$10,400).
- ❖ Purchase booster pump for City Jail (\$38,000).
- ❖ Replace roofs at Bilberry old recreation center (\$7,000), Fire Station #4 (\$8,000), Southern Hills pool equipment room (\$5,000).
- ❖ Replace David Raines Pool Deck (\$18,000).
- ❖ Purchase one John Deere standard loader attachment (\$26,000).
- ❖ Overlay around playground equipment at Betty Virginia (\$45,000).
- ❖ Purchase one 1-ton truck (\$70,000.00).
- ❖ Resurface Lakeside Recreation parking lots (\$13,000).
- ❖ Concrete around drains and deck at Querbes Pool (\$11,000).
- ❖ Replace roof on Riverview Hall and over Riverview Theater dressing room (\$95,000).
- ❖ Install sea wall at Zeke Street Park to prevent flooding in park (\$46,000).
- ❖ Replace chiller at City Courts (\$25,000).
- ❖ Add awnings at SPAR Maintenance complex for storage of new equipment and tools (\$56,000).
- ❖ Replace boiler and variable feed drives for Municipal Courts (\$100,000).
- ❖ Replace restroom plumbing fixtures in SPD Administration Building (\$30,000).
- ❖ Update HVAC controls at SPD Administration Building (\$10,000).
- ❖ Replace evaporator and condenser serving A. B. Palmer Gym (\$20,000).
- ❖ Replace air handlers throughout the SPD building (\$500,000).
- ❖ Replace trash packer truck (\$190,000).
- ❖ Replace 15 yard dump truck (\$125,000).
- ❖ Replace cab and chassis for welding truck (\$32,000).
- ❖ Purchase new 20" low boy trailer with winch (\$23,000).
- ❖ Purchase new 200 amp welding machine (\$2,500).
- ❖ Replace playground equipment at Anderson Island Park (\$12,500).
- ❖ Replace playground equipment at East Kings Highway Duck Pond (\$15,000).
- ❖ Replace playground equipment at A. C. Steere (\$16,000).
- ❖ Replace swing set at Thomas Field (\$2,500).
- ❖ Replace slide at Cedar Grove Park (\$4,500).

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	737	A	Division Manager	1
	771	A	Assistant to the Director	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
22 Professionals	210	17	Building Engineer	2
	460	16	Superintendent, Buildings	4
			<b>SUBTOTAL</b>	<b>6</b>
23 Technical	332	10	Horticulture Technician	1
25 Paraprofessional	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
27 Skilled Craft	467	15	Chief Supervisor, SPAR	1
	205	15	Certified Maintenance Technician	7
	195	12	Maintenance Mechanic III	19
	202	12	Coating Technician	4
	470	12	Master Certified Mechanic	1
	452	11	Small Engine Mechanic	1
	131	10	D/O Heavy	3
	214	10	Painter	1
			<b>SUBTOTAL</b>	<b>40</b>
28 Service/Maintenance	132	8	D/O Light	15
	461	6	Crew Member, Grounds	35
	465	11	Crew Leader, Grounds	9
	466	13	Supervisor, Grounds	4
			<b>SUBTOTAL</b>	<b>63</b>
			<b>TOTAL FULL-TIME</b>	<b>111</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
ENVIRONMENTAL SERVICES**

**G/L ORG  
10.15.1540**

**Reginald Hodge, Division Manager**

## **DIVISION OVERVIEW**

The Environmental Services Division provides housekeeping services to 34 city facilities through contractual agreements and in-house city employee service providers. The division also provides housekeeping services for events at Festival Plaza, Independence Stadium and Cargill Park. This division is responsible for safety enforcement and inspections within SPAR. 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. This division is also the City's interdepartmental mail courier.

## **2016 ACCOMPLISHMENTS**

- Contracted with a new Fair Share janitorial company to provide the cleaning service in facilities in which there were no SPAR employees assigned.
- Utilized Fair Share cleaning service to clean and maintain Public Works, Huntington Golf Course and Querbes Golf Course.
- Ensured continued employee safety in job performance and conduct through quarterly safety training and defensive driving.

## **2017 GOALS AND OBJECTIVES**

- Modernize approach to cleaning through utilization of IEHA training and development.
- Implement technology-based applications for safety programs and warehouse inventory database.
- Increase materials budget to meet escalating supply demands.
- Restructure division to continue efficiency improvements.

## **PERFORMANCE MEASURES**

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
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	\$0.31
Square feet of floors stripped/refinished	360,176	361,676	363,076
Cost/square foot for floor maintenance	\$0.32	\$0.34	\$0.34

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	418,398	989,100	1,057,200	1,016,000	3%
Materials and Supplies	120,964	125,500	125,500	135,500	8%
Contractual Services	92,597	127,000	127,000	117,000	-8%
Other Charges	4,833	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>636,792</b>	<b>1,241,600</b>	<b>1,309,700</b>	<b>1,268,500</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>25</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Budget reflects increase funding for retirement and health insurance costs and transfer of funds from Contractual Services to Materials and Supplies.

## UNFUNDED NEEDS

- ❖ Two pickup trucks, ½ ton two-wheel drive (\$19,065 each).
- ❖ One mail courier vehicle (\$14,006).
- ❖ Additional funding for supplies (\$20,000).
- ❖ Equipment upgrades (\$15,000).

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	706	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
25 Paraprofessional	424	16	Superintendent, Safety	1
	436	9	Fiscal Coordinator	1
26 Office/Clerical	301	10	Supervisor, Warehouse	1
	276	8	Stock Clerk II	1
	208	7	Office Associate (mail courier)	1
28 Service/Maintenance	458	9	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	24
			<b>SUBTOTAL</b>	<b>31</b>
			<b>TOTAL</b>	<b>32</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
ATHLETICS**

**G/L ORG  
10.15.1555**

**Jerod Jones, Division Manager**

## **DIVISION OVERVIEW**

The Athletics Division provides athletic and leisure sports opportunities for Shreveport citizens and visitors. Youth programs include basketball, football, track and field, weightlifting, soccer and tennis. Adult programs include basketball, volleyball, softball and tennis. This division supervises volunteer coaches and sports officials in all youth and adult leagues.

## **2016 ACCOMPLISHMENTS**

- Registered more than 70 youth football teams, the largest youth football program in Louisiana.
- Continued youth football program partnership with Camping World Independence Bowl Foundation providing SPAR athletics with a \$2,500 donation and tickets to bowl game for each player; and Co-sponsored the 2016 Camping World Independence Bowl NCAA Youth Football Clinic with more than 400 youth participants.
- Co-sponsored multiple football camps and clinics with former SPAR participant and current NFL player Morris Claiborne.
- Hosted nationally ranked USSSA Super NIT Tournament with over 170 youth baseball teams.
- Partnered with Rock Solid Sports in management and operation of five public pools; 1,400 youth and adults received free swim lessons.
- Sponsored 28th Annual Dr. Martin Luther King, Jr. Basketball Tournament with nearly 100 teams from a five state area, participating.
- Coordinated annual Safe Summer Basketball League with 92 youth and adult teams. In addition to basketball competition, this league provided weekly educational and life-skills workshops. Presenters included: SPAR, United States Army, Philadelphia Center, Shreveport Fire Department, Shreveport Police Department, Caddo Parish Commissioner, Caddo Parish School Teachers, LSU Ag Center, Caddo Parish Sheriff Office, Caddo Parish Attorney, Juvenile Attorney, Juvenile Probation Officers, Regions Bank, Kennedy Center, Alpha Media, Distinguished Gentleman Club, Alpha Phi Alpha Fraternity Incorporated, TNT Body Camp, Bless the Gym, and City of Shreveport Mayor's Office.
- Hosted MLB RBI Hit, Pitch & Run local event with over 100 youth participants.
- Continued sponsorship agreement with Dick's Sporting Goods which provided SPAR Athletics \$1,500, 40 bonus gift certificates and a "SPAR Shopping Day" with a 20% discount at Shreveport Dick's Sporting Goods for all SPAR youth league players, coaches and families.
- Registered 90 participants in the 2016 SPAR Summer Youth Track Program.
- Expanded the annual YouthFit Distance Running, 60 youth learned the fundamentals of distance running, fitness and good nutrition.
- Hosted girls only summer basketball program in conjunction with Safe Summer Basketball; more than 1100 participants.
- Co-sponsored the 12th Annual Fit for Life weekend events.
- Co-sponsored USA Boxing Southern Regional Junior Olympics and Senior Tournament, 13 area/regional boxing clubs and 85 fighters (girls and boys) participated.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Supported USA Youth Weightlifting Program, in conjunction with the LSU-Shreveport Weightlifting Development Center.
- Partnered with Caddo Parish School Board for use of citywide athletic facilities.
- Collaborated with Shreveport High School Football and Basketball Officials Associations for sports official training.
- Partnered with USTA tennis professionals to provide tennis instruction and tournaments at three tennis complexes.

## 2017 GOALS AND OBJECTIVES

- Evaluate athletic policies and procedures.
- Research developing trends and innovations to determine and implement new programs.
- Continue to provide athletic and leisure sports opportunities for Shreveport citizens and visitors.
- Continue partnerships with the public school system and private schools for shared use of facilities.
- Continue partnerships with various entities to provide quality programming.
- Partner with local high school associations to recruit, train and develop sports officials.
- Continue to increase girls/women team participation in youth and adult athletic programs.
- Implement recruitment program for proposed positions and develop secession plan.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Total participants in team sports	8,527	9,000	10,000
Basketball games played	2,790	3,000	3,500
Softball games played	414	500	400
Football games played	616	650	600
Baseball games played	324	350	350
Soccer games played	4,000	4,000	4,200
Summer track program participants	72	90	90
Tournaments hosted	9	8	15

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	863,816	804,200	983,500	847,000	5%
Materials and Supplies	30,682	37,800	37,800	37,800	0%
Contractual Services	150,794	157,000	157,000	157,000	0%
Other Charges	41,882	50,000	50,000	50,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,087,174</b>	<b>1,049,000</b>	<b>1,228,300</b>	<b>1,091,800</b>	<b>4%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>19</b>	 <b>19</b>	 <b>19</b>	 <b>20</b>	 <b>5%</b>

## BUDGET CHANGES FOR 2017

- ❖ Budget reflects increase in retirement and health benefit costs.

## UNFUNDED NEEDS

- ❖ Cargill equipment package (\$150,000).
- ❖ Additional funding for Safe Summer Basketball program (\$100,000).
- ❖ Additional funding for adult/youth sport programs and professional service contractors (\$50,000).
- ❖ Additional funding for MLK Basketball Tournament (\$50,000).
- ❖ Athletics vehicles (\$60,000).
- ❖ Field renovations/laser grading for Airport Park ball fields (\$25,000).
- ❖ Laser grading and field conditioning for Bill Cockrell (\$15,000).
- ❖ LED marquee for Wildwood Park (\$40,000).
- ❖ Staff training and development (\$10,000).

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	707	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	247	12	Recreation Supervisor II	2
	424	16	Superintendent, SPAR	3
25 Paraprofessional	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
	245	8	Recreation Specialist	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
			<b>SUBTOTAL</b>	<b>19</b>
			<b>TOTAL FULL-TIME</b>	<b>20</b>
<b>PART-TIME/SEASONAL</b>				
22 Professional	247	12	Recreation Supervisor II	1
25 Paraprofessional	417	10	Sports Official	130
26 Office/Clerical	418	4	Scorekeepers	35
			<b>TOTAL PART-TIME/SEASONAL</b>	<b>166</b>
			<b>TOTAL</b>	<b>186</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
RECREATION**

**G/L ORG  
10.15.1550**

**Nick Robberson, Division Manager**

## **DIVISION OVERVIEW**

The Recreation Division provides quality of life programs and activities that are designed to be inclusive for all Shreveport citizens and visitors. This division is responsible for recreational and leisure programs at 16 community centers. This division also facilitates community events, after school and summer programs, therapeutic/adaptive sports programs and senior programs.

## **2016 ACCOMPLISHMENTS**

- Increased overall youth, adult and senior participation in all community centers by 10%.
- Implemented senior program and senior meal program at Mamie Hicks Community Center.
- Continued partnerships with: Caddo Parish Public School Summer Reading Program, Shreveport Community Church, High-Set Academy Accomplish Learning Services (GED attainment of a high school diploma), Caddo Council on Aging, Shreveport Job Corps, Bossier Parish Library, American Cancer Society, Bossier Bowling Lane, Shreve Memorial Library, Northwest Senior Olympics, Salvation Army, Veterans Administration, Northwestern State University, Grambling State University, Southern University, American School of Business, Caddo Parish Sheriff Department, Shreveport Fire Department, Shreveport Police Department.
- Partnered with Willis-Knighton Health Center to replace roof at Andrew Currie Community Center.
- Partnered with Comcast Cable for beautification project at Southern Hills Park .
- Added community garden at Bilberry Park Community Center through continued partnership with LSU AgCenter.
- Received \$20,000 grant from National Recreation and Park Association to implement Organ Wise/Nutrition Literacy Program at 16 community centers.
- Partnered with Shreveport Police and Fire Departments for annual Law and Youth Camp, 52% increase in attendance.
- Partnered with Praise Temple for community Thanksgiving dinner; 40% increase in attendees.
- Continued programming including community health and fitness fairs, arts and crafts classes, youth and teen choir and fitness classes.
- Continued senior programming including meal program, line dancing, chair aerobics, chair volleyball, beanbag baseball, art and crafts, computer classes, piano lessons, ceramics classes, dances, jewelry and wreath workshops, musicals and special event celebrations.
- Developed boxing program for youth at Bilberry Park.
- Implemented Youth Participation Advisory Council Program.
- Increased the senior participation to 6,000.
- Received \$8,000 grant from National Parks and Recreation Association for Active Living Every Day program, 60 participants.
- Facilitated four therapeutic recreation workshops to increase public and staff awareness of therapeutic recreation services.
- Hosted Shriner Spinability basketball camp, adaptive basketball camp, adaptive sports leagues (softball, basketball, golf, tennis and flag football) and bocce training.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Hosted annual therapeutic social events including: Mardi Gras Dance, Therapeutic Recreation Celebration Dance, Halloween Dance & Carnival, Holiday Dance, JaMarion Day (Child Cancer Awareness), SPAR Therapeutic/NRG Dance-A-Thon, Inclusion Carnival, Christmas recital, Fit for Life, unified golf clinic, triple play tennis clinic and Camp Shriver (with Special Olympics); 1,200 total in attendance.

## 2017 GOALS AND OBJECTIVES

- Continue efforts to alleviate the growing health disparities of obesity in Shreveport through health initiatives in community centers, including a series of exercise, nutrition and healthy living programs.
- Implement and facilitate new youth programs such as job training, financial planning, dress for success, etiquette and archery.
- Establish community garden programs at remaining community centers.
- Increase the number of summer youth camp participants in 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.
- Increase external funding and sponsorship opportunities.
- Establish cooperative agreements with local autism agencies.
- Provide opportunities for inclusion that reduces the physical, programmatic and attitudinal barriers.
- Encourage intra and inter agency cooperation to enhance leisure services for community residents with disabilities.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
<b>RECREATION</b>			
After-school program participants	450	475	500
Summer playground program sites	15	15	15
Persons taking computer classes	1,730	2,130	2,730
Recreation centers operated	16	16	16
Senior program participant visits	4,620	6,000	6,500
Adaptive recreation participants	13,035	13,200	13,500
Summer Camp Participants	1,000	1,000	1,000
<b>THERAPEUTIC RECREATION</b>			
Year Round Program	13,035	13,250	13,500
Summer Program	2,513	3,500	4,000
Adaptive Sports	2,633	2,000	2,500
Social Dances	970	1,000	1,025

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	2,355,438	2,363,500	2,512,500	2,415,400	2%
Materials and Supplies	86,718	85,500	85,500	85,500	0%
Contractual Services	132,317	136,500	136,500	136,500	0%
Other Charges	24,815	24,000	24,000	24,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>2,599,288</b>	<b>2,609,500</b>	<b>2,758,500</b>	<b>2,661,400</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>62</b>	<b>2%</b>

## BUDGET CHANGES FOR 2017

- ❖ Personal Services accounts for city's increase in contributions in retirement and health care benefits.

## UNFUNDED NEEDS

- ❖ Two 15 passenger vans for transporting program participants (\$60,000).
- ❖ Install new ID card system in all SPAR community centers (\$20,000).
- ❖ Surveillance/security cameras and video equipment for all 16 community centers (\$100,000).
- ❖ Metal detectors for all 16 community centers (\$75,000).
- ❖ Storage building for Wildwood Park to store and secure large equipment and supplies (\$20,000).
- ❖ Professional development for staff (\$20,000).
- ❖ Treadmills for all 16 community centers (\$200,000).
- ❖ Portable staging to service all 16 community centers (\$30,000).
- ❖ Replace 20 inch computer monitors for a total of 125 units (\$15,500).
- ❖ Replace basketball back boards and rims for outside courts (\$22,500).
- ❖ Purchase 85 square tables 6x30 (10,000).
- ❖ Purchase 500-1,000 chairs (\$30,000).
- ❖ Purchase 132 computer chairs (\$11,200).
- ❖ Complete second phase renovations (computer, fitness and quiet rooms) of Princess Park Therapeutic Community Center (\$640,000).
- ❖ Hire additional therapeutic recreation staff; recreation specialist (\$35,000) and part-time recreation instructor (\$15,000).
- ❖ One accessible van with lift to transport therapeutic clients (\$90,000).
- ❖ Five sport wheelchairs by Sports Aid (\$20,000).
- ❖ Funding for Shreveport Spokes Wheelchair Basketball Team to enable participation in tournaments in Ruston, LA; New Orleans, LA; Austin, TX and Little Rock, AR (\$6,000).

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	707	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	247	12	Recreation Supervisor II	6
	146	13	Fiscal Coordinator	1
	206	14	Cluster Manager	3
	424	16	Superintendent, SPAR	3
25 Paraprofessional	244	6	Recreation Aide	10
	245	8	Recreation Specialist	20
	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	1
	203	12	Manager, Recreation Center	15
26 Clerical	208	7	Office Associate	1
			<b>SUBTOTAL</b>	<b>61</b>
			<b>TOTAL FULL-TIME</b>	<b>62</b>
<b>Part-Time</b>				
	173	4	Instructor II	25
	245	8	Recreation Specialist	2
	146	13	Fiscal Coordinator	1
			<b>TOTAL PART-TIME</b>	<b>28</b>
			<b>GRAND TOTAL</b>	<b>90</b>

# 2017 ANNUAL OPERATING BUDGET

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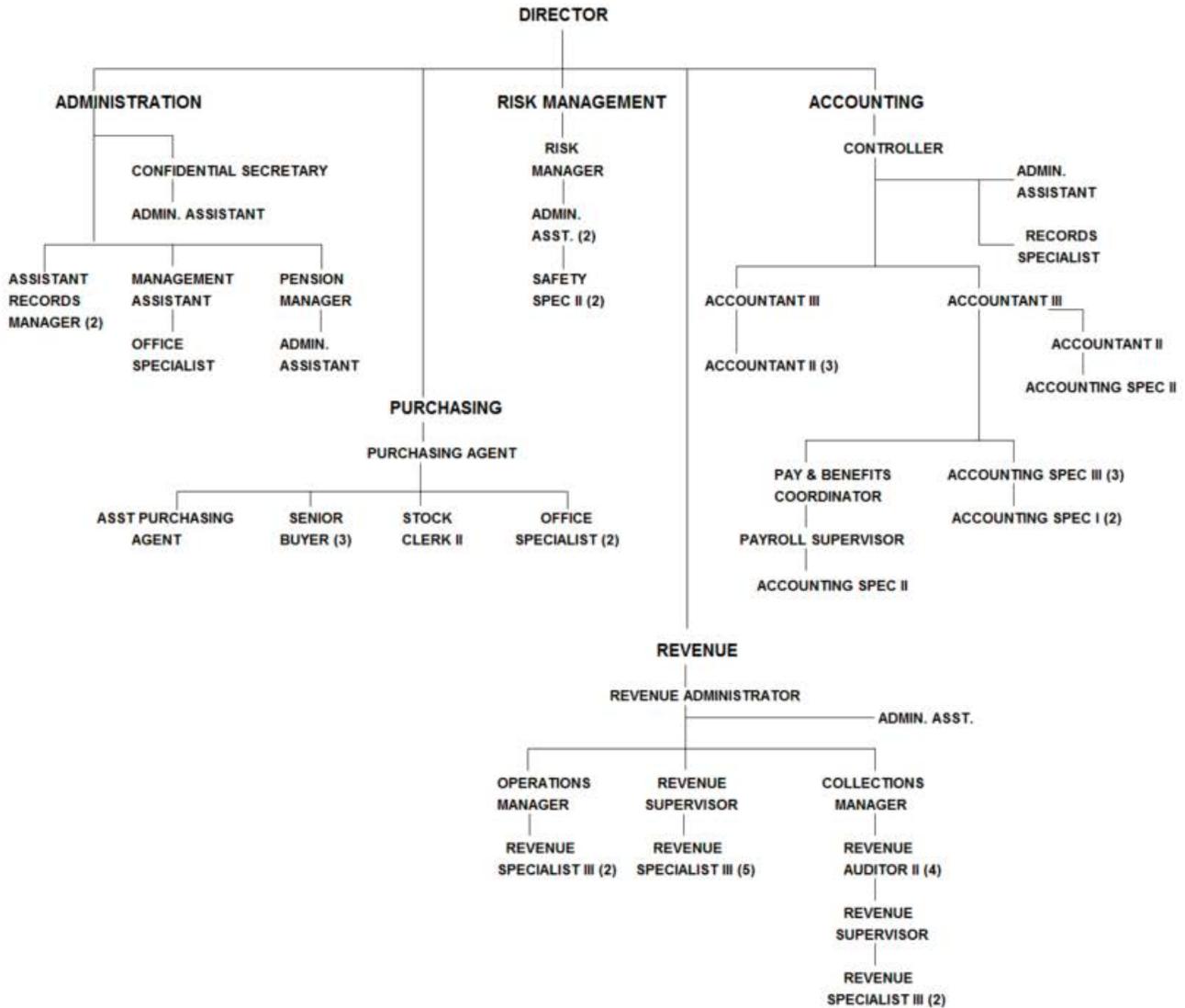
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# FINANCE DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

## FINANCE DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

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## 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.

### 2016 ACCOMPLISHMENTS

- Worked with IT in implementing the Financial Software.
- Implemented credit card processing for tax payments.

### 2017 GOALS AND OBJECTIVES

- Prepare the 2016 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Expand the use of internet and bank draft for payments of water and tax payments.

### DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Administration	224,119	222,700	218,000	228,500	3%	5
Accounting	51,172	56,200	49,100	56,200	0%	2
Purchasing	933,233	963,200	976,400	1,071,100	11%	18
Records Management	491,832	463,800	444,300	438,600	-5%	8
Revenue	1,860,320	1,896,800	1,816,700	1,808,300	-5%	19
<b>TOTAL</b>	<b>3,560,676</b>	<b>3,602,700</b>	<b>3,504,500</b>	<b>3,602,700</b>	<b>0%</b>	<b>52</b>

# 2017 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	2,144,950	2,371,700	2,277,900	2,519,800	6%
Materials & Supplies	231,773	104,500	78,900	80,500	-23%
Contractual Services	1,142,600	1,118,300	1,142,500	994,200	-11%
Improvements & Equipment	41,353	8,200	5,200	8,200	0%
<b>TOTAL</b>	<b>3,560,677</b>	<b>3,602,700</b>	<b>3,504,500</b>	<b>3,602,700</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ No major changes in budget for 2017.

## UNFUNDED NEEDS

- ✧ **Replace UNISIS machines in Revenue:** Machines are both over 15 years old and reliability is a 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.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.20.2010**

## 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.

## 2016 ACCOMPLISHMENTS

- Financed purchase of new vehicles and equipment for Police and for Elevator Repair.

## 2017 GOALS AND OBJECTIVES

- Improve the efficiency and productivity of divisions.
- Maximize the return on investments.
- Adopt the best practices in financial management.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
% Retirement system actuarially funded - Employees Retirement System	45.84%	45%	46%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	58.12%	60%	61%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	83.98%	85%	86%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	185,942	211,700	209,100	217,800	3%
Materials & Supplies	3,225	3,600	2,500	3,600	0%
Contractual Services	6,897	6,400	5,700	6,100	-5%
Improvements & Equipment	28,054	1,000	700	1,000	0%
<b>TOTAL</b>	<b>224,118</b>	<b>222,700</b>	<b>218,000</b>	<b>228,500</b>	<b>3%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ✧ There are no significant changes in the 2017 budget for Finance Administration.

## UNFUNDED NEEDS

- ✧ None.

## EMPLOYEE ROSTER (10.20.2010)

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

NOTE: Pension Manager and one Administrative Assistant are paid out of the pension funds; (70.20.7000 – 50%, 72.20.7200 – 25%, & 71.20.7100 – 25%).

The Management Assistant and one Administrative Assistant are paid out of the Health Care Trust Fund (36.20.2050).

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
ACCOUNTING**

**G/L ORG  
10.20.2015**

**David Creswell, 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.

## **2016 ACCOMPLISHMENTS**

- Completed the 2015 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 2014 CAFR.

## **2017 GOALS AND OBJECTIVES**

- Prepare the 2016 CAFR by May 30, 2017, 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**

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Funds and sub-funds to account for	90	92	93
Bank accounts managed and reconciled	14	15	16
Retirees paid monthly	1,350	1,390	1,400
Transactions processed	32,200	32,600	33,000

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	893,217	928,500	938,800	1,038,300	12%
Materials & Supplies	23,956	17,900	10,600	15,900	-11%
Contractual Services	9,048	13,800	24,500	13,900	1%
Improvements & Equipment	7,012	3,000	2,500	3,000	0%
<b>TOTAL</b>	<b>933,233</b>	<b>963,200</b>	<b>976,400</b>	<b>1,071,100</b>	<b>11%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Increase in personal services due to increases in health insurance rates and ERS Contributions.

## UNFUNDED NEEDS

- ❖ See Department Summary of Unfunded Needs.

## EMPLOYEE ROSTER (10.20.2015)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	878	A	Controller	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
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
			<b>SUBTOTAL</b>	<b>17</b>
			<b>TOTAL</b>	<b>18</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
PURCHASING**

**G/L ORG  
10.20.2020  
10.20.2021**

**Wendy Wagnon, 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 public bid law. Purchasing also operates the City's central office supply storeroom and the mail room.

## **2016 ACCOMPLISHMENTS**

- Held a surplus vehicle/equipment auction.
- Revised all bid documents to include new laws enacted in 2015.
- Provided ongoing one-on-one employee training for LOGOS users.
- Implemented new reporting for Fair Share and A/E.
- Created a web page for solicitations, saving the City in printing costs and saving vendors money and time.
- Maintained positive workflow even with a doubled workload and while short-staffed.

## **2017 GOALS AND OBJECTIVES**

- Provide refresher training for employees on the New World LOGOS ERP Financial system and Purchasing Procedures.
- Cross train employees in Purchasing and Mailroom.

## **PERFORMANCE MEASURES**

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Invitation for Bids (IFB) processed	72	110	110
Request for Proposals (RFP) processed	9	11	15
Request for Quotes (RFQ) processed	18	28	28
Request for Statements (RFS) processed	14	18	18

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	286,485	387,200	362,500	384,200	-1%
Materials & Supplies	180,677	60,700	60,600	40,700	-33%
Contractual Services	18,422	14,900	21,200	12,700	-15%
Improvements & Equipment	5,822	1,000	0	1,000	0%
<b>TOTAL</b>	<b>491,406</b>	<b>463,800</b>	<b>444,300</b>	<b>438,600</b>	<b>-5%</b>

<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>
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## BUDGET CHANGES FOR 2017

- ❖ No major changes in budget.

## UNFUNDED NEEDS

- ❖ See Department summary of 'Unfunded Needs'.

## EMPLOYEE ROSTER (10.20.2030)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professional	840	A	Purchasing Agent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	328	18	Assistant Purchasing Agent	1
	430	14	Senior Buyer	3
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	277	9	Stock Clerk II	1
			<b>SUBTOTAL</b>	<b>7</b>
			<b>TOTAL</b>	<b>8</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
RECORDS MANAGEMENT**

**G/L ORG  
10.20.2012**

## 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.

## 2016 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.

## 2017 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.

## DIVISION FUNDING

	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	11,638	0	0	0	0%
Materials & Supplies	6,792	4,000	0	4,000	0%
Contractual Services	32,742	51,200	49,100	51,200	48%
Improvements & Equipment	0	1,000	0	1,000	-67%
<b>TOTAL</b>	<b>51,172</b>	<b>56,200</b>	<b>49,100</b>	<b>56,200</b>	<b>-52%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>2</b>	 <b>2</b>	 <b>2</b>	 <b>2</b>	 <b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

❖ None.

## UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

## EMPLOYEE ROSTER (10.20.2012)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
25 Paraprofessional	243	9	Assistant Records Manager	2
			<b>TOTAL</b>	<b>2</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
REVENUE**

**G/L ORG  
10.20.2040**

**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.

## **2016 ACCOMPLISHMENTS**

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

## **2017 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**

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Property tax accounts billed	95,900	96,000	96,000
Occupational licenses issued	7,060	7,100	7,100
NSF check notifications mailed	1,550	1,580	1,560
% property taxes collected	98%	98%	98%

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	767,243	844,300	767,500	879,500	4%
Materials & Supplies	17,121	18,300	5,200	16,300	-11%
Contractual Services	1,075,491	1,032,000	1,042,000	910,300	-12%
Improvements & Equipment	465	2,200	2,000	2,200	0%
<b>TOTAL</b>	<b>1,860,320</b>	<b>1,896,800</b>	<b>1,816,700</b>	<b>1,808,300</b>	<b>-5%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

❖ None.

## UNFUNDED NEEDS

❖ None at this time.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	544	A	Revenue Administrator	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	371	12	Revenue Auditor II	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
			<b>SUBTOTAL</b>	<b>18</b>
			<b>TOTAL</b>	<b>19</b>

# **GENERAL GOVERNMENT**



# 2017 ANNUAL OPERATING BUDGET

**DEPARTMENT**  
**GENERAL GOVERNMENT**

**DIVISION**  
**ALL**

**G/L ORG**  
**10.23.2300**

## 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

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	6,708,712	7,486,000	7,486,000	7,427,700	-1%
Materials and Supplies	2,796	0	0	0	0%
Contractual Services	1,751,444	1,415,200	1,515,200	1,415,200	0%
Other Charges	3,138,557	2,959,400	2,966,400	2,964,400	0%
Operating Reserve	0	8,248,893	0	6,000,000	-27%
Improvements & Equipment	0	0	0	0	0%
<b>Transfer to Other Funds:</b>					
Capital Projects Fund	0	0	0	300,000	100%
Notes Payable	0	0	0	0	0%
Transfer to Airports	0	0	0	0	0%
MPC Fund	1,203,535	1,083,400	1,083,400	1,083,400	0%
SporTran Fund	6,646,305	6,592,300	6,592,300	6,592,300	0%
Retained Risk Fund	7,803,245	4,912,507	4,912,500	6,913,200	41%
Water & Sewerage Fund	0	0	0	0	0%
Community Development Fund	890,500	890,500	890,500	890,500	0%
Golf Enterprise Fund	87,200	87,200	87,200	87,200	0%
Streets Special Revenue Fund	0	0	0	0	0%
<b>TOTAL</b>	<b>28,232,294</b>	<b>33,675,400</b>	<b>25,533,500</b>	<b>33,673,900</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

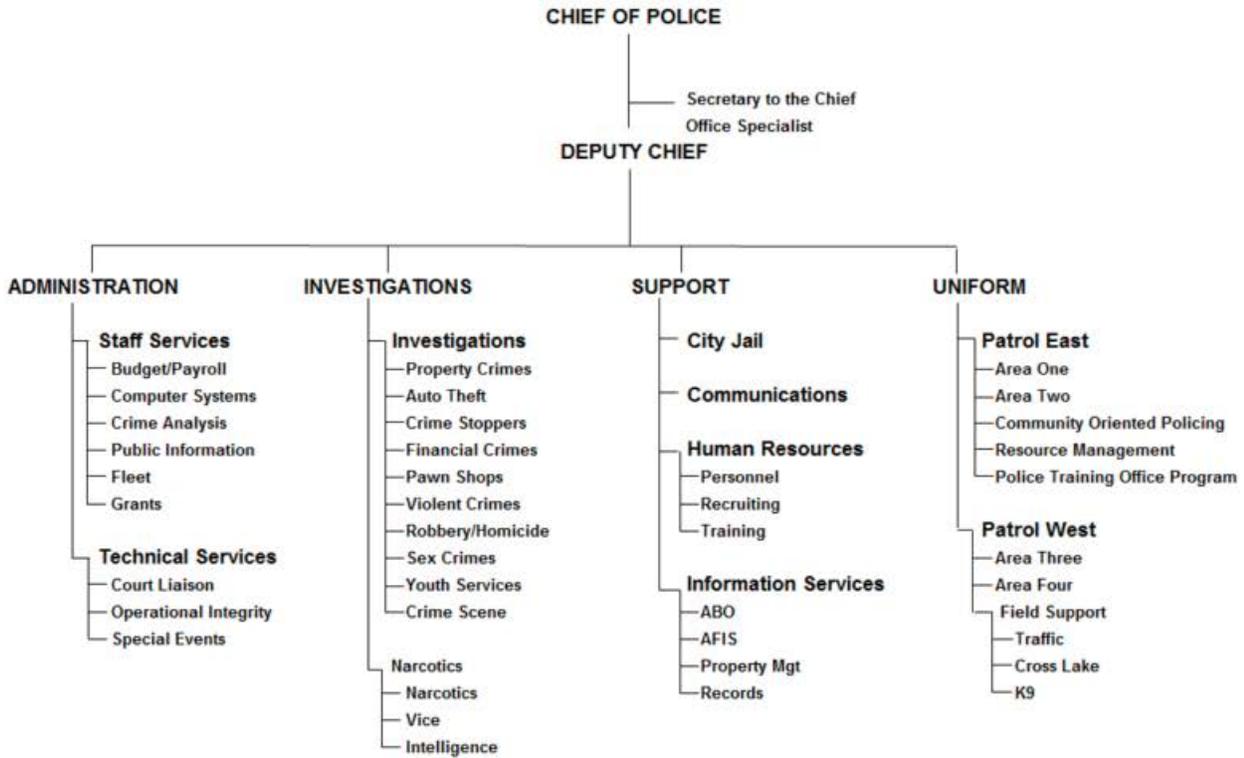
- ✦ This budget includes an Operating Reserve of \$6,000,000, which represents 2.8% of all General Fund expenses.
- ✦ A \$300,000 transfer to Capital Projects is for the paving of the existing Cargill Complex parking lots.
- ✦ The transfer to Retained Risk is restored to prior year levels as is needed to fund Risk.

# POLICE DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

## POLICE DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

## POLICE DEPARTMENT

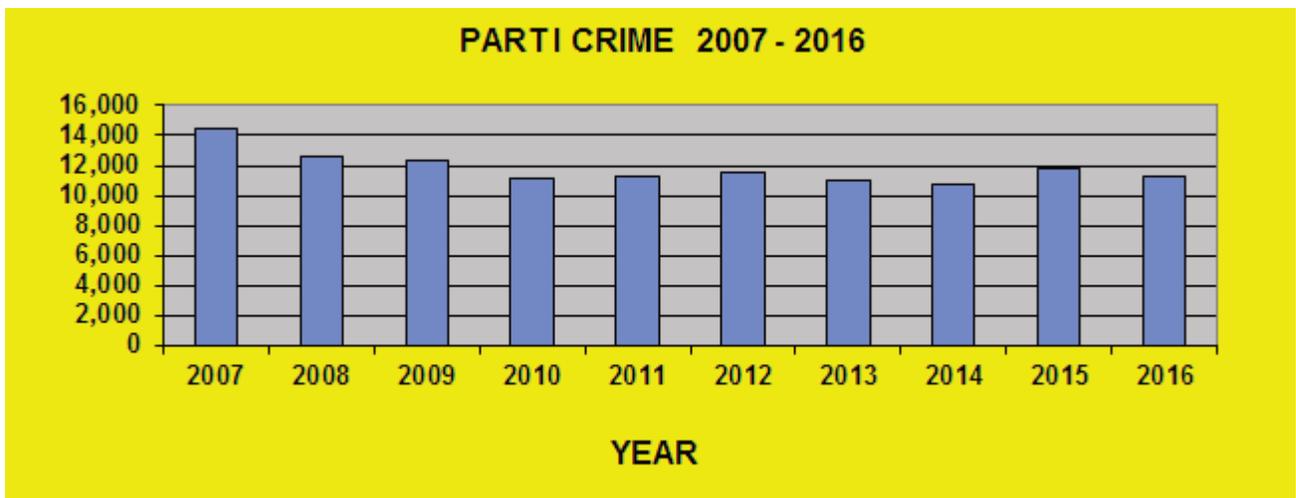
**DIRECTOR**  
Interim Chief Alan Crump

**BUDGET COORDINATOR**  
IDC Bill Goodin

### DEPARTMENT OVERVIEW

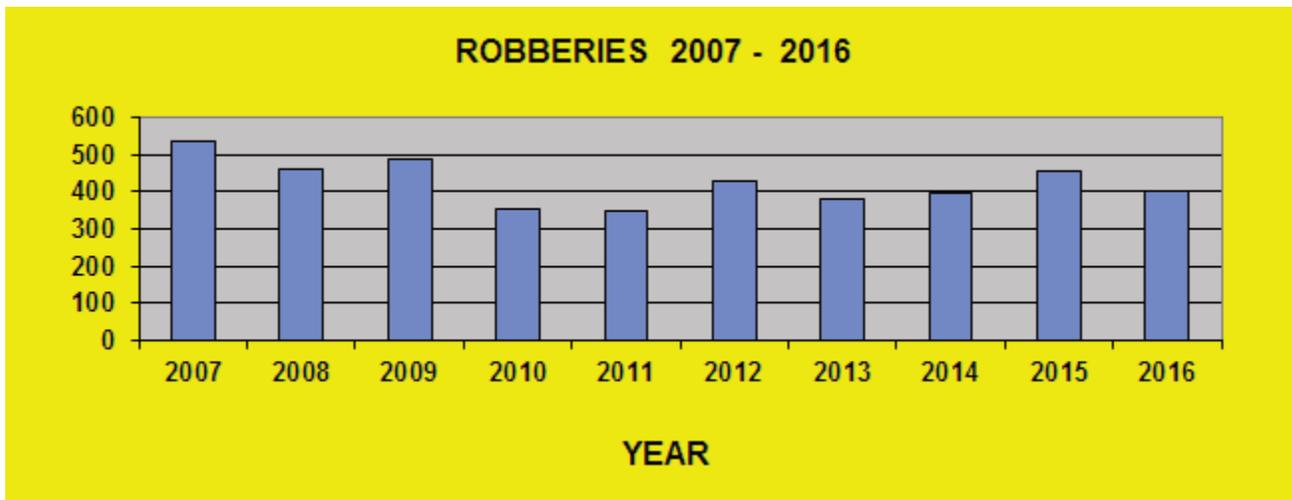
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

### 2016 ACCOMPLISHMENTS

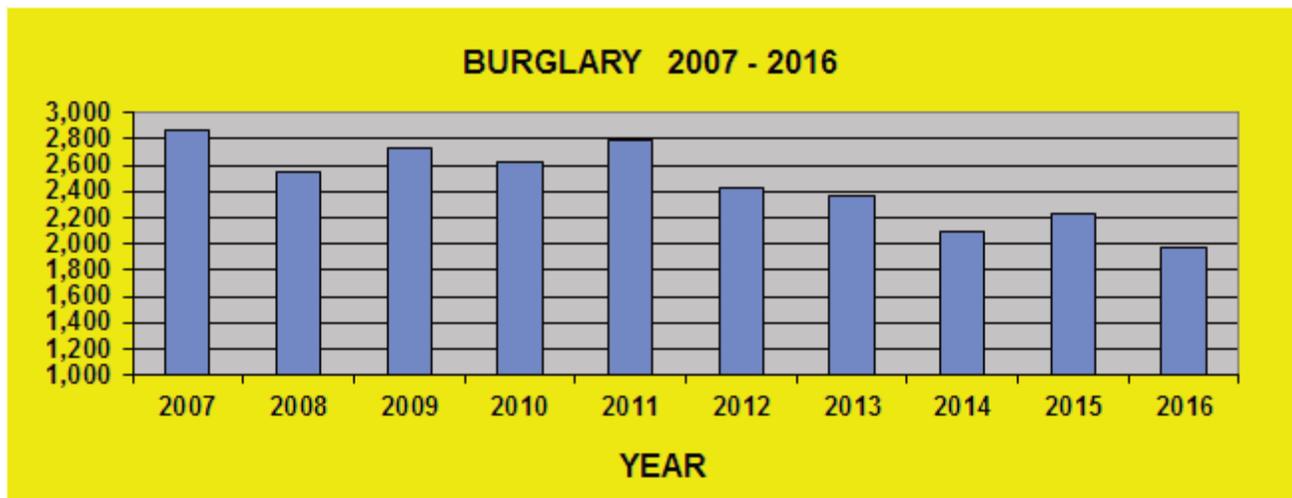


The number of Part I crimes in Shreveport continues to remain well below one thousand per month following the 39 year low in crime we achieved in 2014. The number of Part I crimes reported in Shreveport has decreased dramatically over the past two decades from 23,635 in 1996 to an estimated 11,250 crimes in 2016.

# 2017 ANNUAL OPERATING BUDGET

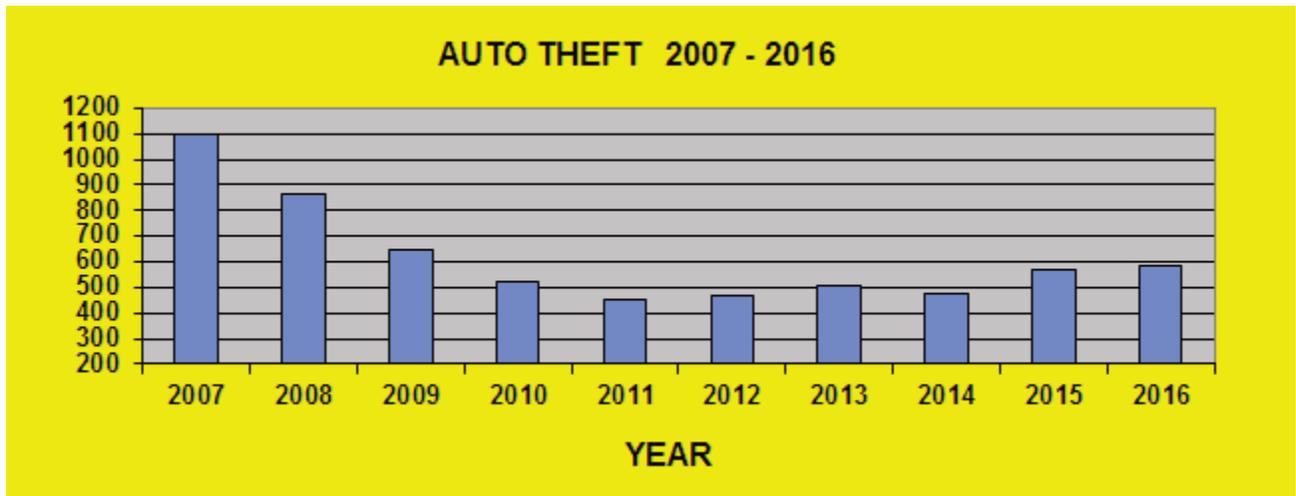


The department identified the suspects who commit armed robberies as priority targets for 2016 and tactical operations were developed to address these crimes throughout the year. Overall robberies are expected to decrease slightly from 455 in 2015 to an estimated 402 in 2016. This figure remains low when compared to previous years when the number of reported robberies was averaging almost 500 per year.



The number of burglaries reflects a projected decrease from 2,227 reported in 2015 to an estimated 1,966 for 2016. The Police Department has conducted numerous special operations throughout the city in 2016 to keep these numbers well below the yearly average of over 2,500.

# 2017 ANNUAL OPERATING BUDGET



Overall, auto thefts are projected to increase in 2016. We are on pace to investigate 588 auto thefts in 2016, up slightly from the 566 reported stolen in 2015. While up from last year's figures, this number represents a significant decrease from the 1,524 vehicles reported stolen in 1996.

## 2017 GOALS AND OBJECTIVES

- Protect life and property in Shreveport through inclusive, community-minded, progressive law enforcement, identification of specific crime problems, and using special tactics and operations to address identified problems.
- Decrease Part I crimes (homicide, rape, robbery, burglary, theft, auto theft, assault/battery) by 2% from historic low in 2014 (10,751).
- Decrease costs through efficiencies associated with Records personnel reduction of staff.
- Increase the number of qualified police applicants by 25%.
- Increase the number of neighborhood watch associations and neighborhood watch groups by 25%.
- Increase the number of public service announcements by 50%.
- Increase social media following by 10%.
- 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 police personnel and other law enforcement agencies.
- Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.
- Continue to develop new, unique, inclusive and innovative community policing strategies.

# 2017 ANNUAL OPERATING BUDGET

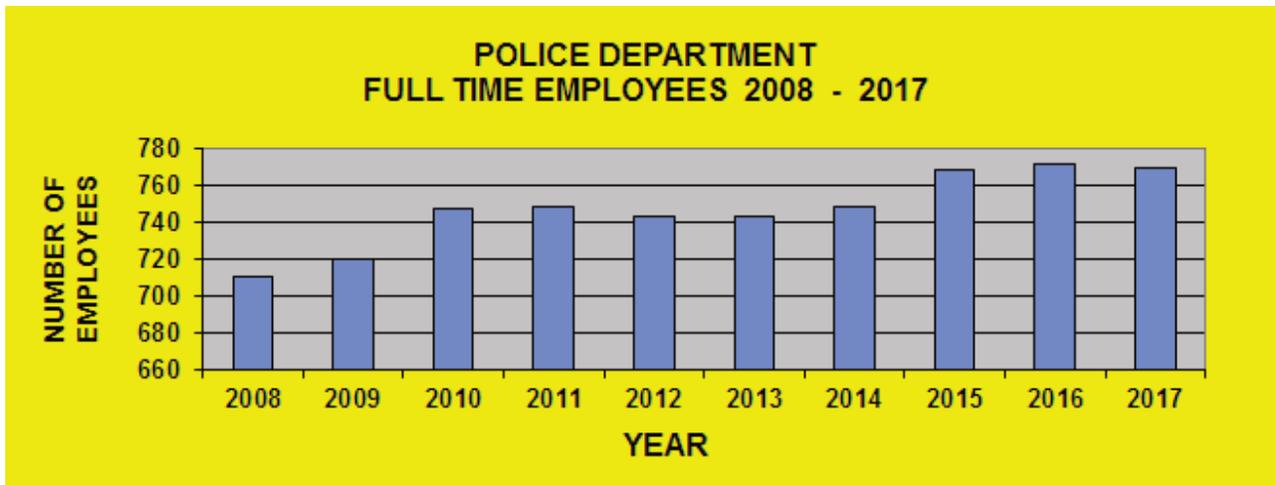
## DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2015 BUDGET	2015 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Administration	7,831,908	11,228,700	11,143,900	7,891,700	-30%	39
Support	10,531,729	10,246,700	10,598,200	10,811,400	6%	163
Uniform Services	27,647,602	29,654,300	27,418,300	30,301,700	2%	461
Investigations	7,887,023	8,122,000	7,935,400	8,054,500	-1%	107
<b>TOTAL</b>	<b>53,898,262</b>	<b>59,251,700</b>	<b>57,095,800</b>	<b>57,059,300</b>	<b>-4%</b>	<b>770</b>

## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	49,958,509	51,645,000	49,891,600	51,401,600	0%
Materials & Supplies	1,814,520	2,085,600	1,719,600	1,916,400	-8%
Contractual Services	1,437,358	1,265,600	1,289,100	1,245,800	-2%
Other Charges	135,154	198,600	138,600	198,600	0%
Improvements & Equipment	7,109	3,505,000	3,505,000	1,004,000	-71%
Transfers to Other Funds	545,611	551,900	551,900	1,292,900	134%
<b>TOTAL</b>	<b>53,898,262</b>	<b>59,251,700</b>	<b>57,095,800</b>	<b>57,059,300</b>	<b>-4%</b>

## FULL TIME EMPLOYEES



The 2017 budget reflects the City paying full salaries and benefits for 553 sworn police officers, 37 sworn jailers, 44 sworn police communications officers and one secretary to the police chief. The department's allocated strength of sworn police officers is 580 however 27 positions have been unfunded. As of August 1, 2016, the department has approximately 42 vacancies (including the 27 unfunded positions) for sworn police officers and two vacancies for jailers.

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

The overall budget for the police department decreases \$2,192,400 or 4% for 2017. Changes to the 2017 budget include:

- ❖ Personal Services expenditures decrease \$243,400 for 2017. This decrease is primarily due to the satisfaction of the certificate of indebtedness funding the department's pension deficit. The figure also includes a 2% longevity increase for all Civil Service employees who have completed or will complete three years of service by December 31, 2016. The MPERS rate for Civil Service employees has increased from 29.5% to 31.75% as of July 1, 2016. The 2% longevity increase is reflected in the City's MPERS contributions for all Civil Service employees. This figure also reflects a substantial increase in the City's contributions to the Employee Retirement System for classified employees.
- ❖ Materials and Supplies expenditures decrease \$169,200 or 8% for 2017 due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet as well as a reduction in funding allocated to purchase motor vehicle parts in light of the department's acquisition of 102 new marked patrol units.
- ❖ Contractual Services expenditures decrease \$19,800 for 2017 due to a reduction in funding allocated to finance outside motor vehicle repairs in light of the department's acquisition of 102 new marked patrol units.
- ❖ Other Charges expenditures remain the same for the 2017 budget.
- ❖ Improvements and Equipment expenditures decrease by \$2,501,000 for the 2017 budget. Those funds represented the 2016 equipment financing package to fund the purchase of 90 marked patrol units to replace aging and antiquated equipment. The department has been allocated \$1,000,000 for the 2017 budget to purchase police vehicles. Please refer to unfunded needs.
- ❖ Transfers to Other Funds expenditures increase \$741,000 or 134% due to the 2016 vehicle financing package utilized to purchase and equip 90 marked Ford Interceptor SUVs. The 2012 vehicle financing package (\$545,600 in 2016) will be paid in full in 2017.

## UNFUNDED NEEDS

- ❖ Please see the prioritized 'Unfunded Needs' for each division.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.25.2510**

**Bill Goodin, Interim 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.

## **2016 ACCOMPLISHMENTS**

- The department secured a \$3.5 million financing package approved by Mayor Tyler and the City Council to purchase and equip 90 new 2016 Ford Interceptor SUVs.
- As part of the above mentioned financing package the department received 90 body cameras to be utilized as part of the initial phase of wide spread implementation.
- The department reviewed and updated 25% of the department's policy manual.
- The department increased social media following by 15%.
- The department successfully formed a partnership with LexisNexis and implemented the use of PoliceReports.US to allow the purchase of accident reports online.
- The department is launching the LA Crash program allowing officers in the field to enter accident reports online.

## **2017 GOALS AND OBJECTIVES**

- Research and explore funding options to implement the widespread use of body cameras across the department as appropriate. Test and evaluate cutting edge body camera products.
- Continue to provide ongoing leadership development 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.
- Convert antiquated Approach personnel database to a web-based application.
- Review and update no less than 25% of the department's policy manual.
- Develop a mobile application to provide another avenue to interact with the citizens of Shreveport.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- Increase social media following by 10%.
- Increase the number of public service announcements by 50%.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Total Police expenses per resident	\$269	\$280	\$277
Total Part I Crime	11,751	11,250	11,000
% change in Part I crime	9%	-4%	-2%
UCR Part 1 crimes/1,000 residents	58	56	55
Officers furnished for off duty security	6,952	7,000	7,250
Number of active Federal/State grants	17	18	17
Number of Federal/State grants applied for/received	17	17	18
Replacement vehicles put on line	15	102	97

## DIVISION FUNDING

	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	4,998,354	4,664,200	4,893,700	3,267,900	-30%
Materials and Supplies	1,528,730	1,746,000	1,448,800	1,584,800	-9%
Contractual Services	622,790	567,000	609,900	547,500	-3%
Other Charges	135,154	198,600	138,600	198,600	0%
Improvements & Equipment	1,269	3,501,000	3,501,000	1,000,000	-71%
Transfer to Other Funds	545,611	551,900	551,900	1,292,900	134%
<b>TOTAL</b>	<b>7,831,908</b>	<b>11,228,700</b>	<b>11,143,900</b>	<b>7,891,700</b>	<b>-30%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>39</b>	 <b>40</b>	 <b>39</b>	 <b>39</b>	 <b>-3%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

The overall budget for the Administration Division decreases by \$3,337,000 or 30% for 2017.

- ❖ Personal Services expenditures decrease by \$1,396,300 or 30% in 2017. The figure includes a 2% longevity increase in salary for Civil Service employees who have completed or will complete three years of service by December 31, 2016. The city's contributions to the Employee Retirement System for classified employees increased by \$14,100 or 10% while the city's contributions to MPERS for Civil Service employees decreased by \$41,800 or 12%. MPERS rate increased on July 1, 2016 from 29.5% to 31.75%. A substantial decrease was due in part to the satisfaction of the department's certificate of indebtedness funding the pension deficit, a reduction of \$1,593,700.
- ❖ Materials and Supplies expenditures decrease by \$161,200 or 9% in the 2017 budget due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet. Researching historical expenditures as well as fuel consumption data, we are reducing the anticipated average price per gallon from \$2.25 to \$2.05. The department also reduced the amount of funding allocated for the purchase of motor vehicle parts in light of the 102 new marked units acquired to replace a sizable portion of our aging fleet.
- ❖ Contractual Services expenditures decrease \$19,500 for the 2017 budget due to an anticipated decrease in the need for outside motor vehicle repairs as a result of the addition of 102 new marked units to the department's aging fleet.
- ❖ Other Charges expenditures remain the same for the 2017 budget.
- ❖ Improvements and Equipment expenditures decrease by \$2,501,000 or 71% from the 2016 budget. Those funds represent the 2016 equipment financing package totaling \$3,501,000 used to purchase and equip 90 new marked units. The department has been allocated \$1,000,000 for the 2017 budget to purchase police vehicles. Please refer to unfunded needs.
- ❖ Transfers to Other Funds expenditures increase \$741,000 or 134% due to the 2016 vehicle financing package utilized to purchase and equip 90 marked Ford Interceptor SUVs. The 2012 vehicle financing package (\$545,600 in 2016) will be paid in full in 2017.

## UNFUNDED NEEDS

- ❖ **Purchase of 35 marked police patrol vehicles and equipment - \$2,000,000:** While we have replaced some of our aging fleet with vehicle purchases in 2012 and 2016, there are still seventeen (17) 2008, thirteen (13) 2010, twelve (12) 2011 Ford Crown Victorias and one (1) 2008 Dodge Charger with over 120,000 miles as well as seven (7) 2012 Chevrolet Caprices exceeding 130,000 miles. Replacing these thirty-five (35) marked patrol units will put our fleet near an optimum level of 300 units but will still leave the department with approximately fifty (50) units ranging between 75,000 and 120,000 miles on them. Thereafter, we are recommending a replacement schedule of 1/6th (50 units) of our marked patrol units per year to maintain this level.
- ❖ **Purchase of 42 unmarked vehicles - \$1,340,000:** The department has not purchased a substantive amount of unmarked sedans since 2012 when 20 were purchased as part of a financing package. The unmarked vehicles in need of replacement already exceed 100,000 miles and/or have been in service for more than 10 years. These vehicles are becoming extremely costly to maintain and could create a safety issue for the personnel using them. The vehicles are used daily by support staff and plainclothes officers working felony investigations as well as special operations to address specific felony crimes. Replacing these forty-two (42) unmarked sedans will put our fleet near an optimum level of 150 units. Thereafter, we are recommending a replacement schedule of 1/8th (about 20 units) of our unmarked units per year to maintain this level.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ **Wi-Fi Capability for patrol units - \$150,000 recurring costs per year:** To fully implement in-car field reporting where officers enter their reports directly into the records management system, the department would need to purchase aircards for 300 laptops. The cost is approximately \$40 per unit per month. This would allow the department to reduce costs associated with staffing Central Records where employees transcribe reports written by officers into the records management system.
- ❖ **Improvements/repairs to police complex:** Major repairs and improvements have been recommended to address a multitude of maintenance issues at the police complex. On August 15, 2016, members of Police Command accompanied SPAR Administration on a walk-through of the building to assess and identify problem areas. Based on this cursory inspection, SPAR estimates the cost to address all issues could run as high as \$5,000,000. SPD is currently working to retain an engineering firm to perform a mechanical, electrical and plumbing assessment.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
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	8
34 Protective Services	952		Corporal	2
36 Office/Clerical	971		Secretary to the Police Chief	1
<b>SUBTOTAL</b>				<b>17</b>
<b>Classified</b>				
22 Professionals	146	13	Fiscal Coordinator	1
	196	12	Management Analyst I	3
	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
<b>SUBTOTAL</b>				<b>22</b>
<b>TOTAL FULL TIME</b>				<b>39</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
SUPPORT**

**G/L ORG  
10.25.2515**

**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). These employees 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 individuals desiring to become civil service employees with the Shreveport Police Department. They are also responsible for training in annual and mandatory recertifications, training records, personnel records and all other personnel matters for the department.

## **2016 ACCOMPLISHMENTS**

- The Communications Bureau completed the 2016 re-trainer for all assigned personnel.
- The police communication officer supervisors attended the 2016 APCO Conference in Orlando, Florida.
- The Communications Bureau updated the radio, laptop and camera inventory for the patrol units.
- The Property Room installed equipment to destroy guns as per court order.
- The Warrants Unit received updated training for tactical entry through the Office of Special Investigations.
- The Warrants Unit served 797 warrants and made 542 arrests as of June 30, 2016.
- The Recruiting Unit conducted an Open House on April 9th at the Academy involving various units within the SPD drawing in excess of 200 people.
- The Recruiting Unit has processed approximately 250 applicants for police communications officer, jailer and police officer.
- The Shreveport Training Academy personnel began roll call training for officers in the operation of the new patrol SUVs.
- The Shreveport Training Academy hosted Police Supervisor Training for newly promoted sergeants.
- Twelve new officers graduated from the Shreveport Training Academy.
- The Recruiting Unit successfully maintained social media initiatives in an effort to create additional opportunities to reach potential applicants and communicate current recruiting events to the public and individuals seeking employment information.
- The City Jail booked in 5,401 prisoners through June 30, 2016.

## **2017 GOALS AND OBJECTIVES**

- The Communications Bureau will expand re-trainer to four sessions to reduce overtime costs.
- The Human Resources Bureau will upgrade the current personnel database to meet the needs of the department and improve efficiency.

# 2017 ANNUAL OPERATING BUDGET

## 2017 GOALS AND OBJECTIVES (continued)

- The Central Records Unit will review personnel allocations after the implementation of digital crash reports.
- The Communications Bureau will maintain the inventory of radios, laptops and cameras.
- The Central Records Unit will scan ten years of backlog reports, which are stored in the old jail into the electronic system.
- The Information Services Bureau will cross train employees in Vehicle for Hire, Central Records and Warrants to better utilize staff during shortages.
- The City Jail will ensure all jailers are afforded the opportunity to attend and complete the Police Officer Standards and Training Council (POST) required 90 hours of basic correctional training.
- The Human Resources Bureau will identify ongoing training needs for new recruits, subordinates and supervisors throughout the Shreveport Police Department.
- The Shreveport Training Academy will refresh and remediate safe driving practices for officer-involved preventable crashes and provide National Academy for Professional Driving driver training for all officers.
- The Human Resources Bureau will conduct two open houses prior to police officer Civil Services tests.
- The City Jail will continue to work with SPAR to get all requisite repairs completed.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
911 calls answered by PCO's	92,707	93,000	93,500
Prisoners booked in City Jail	11,588	10,802	11,018
Evidence/property receipts	10,614	12,924	12,000
Evidence/property releases	6,776	8,924	9,000
Offense reports processed	27,730	28,000	30,000
Warrants received	816	850	875
Recruits hired	29	47	52

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	9,734,865	9,540,600	9,966,600	10,111,300	6%
Materials and Supplies	214,013	266,800	201,300	260,800	-2%
Contractual Services	577,010	435,300	426,300	435,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,840	4,000	4,000	4,000	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>10,531,728</b>	<b>10,246,700</b>	<b>10,598,200</b>	<b>10,811,400</b>	<b>6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>157</b>	<b>160</b>	<b>163</b>	<b>163</b>	<b>2%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

The overall budget for the Support Division increases \$564,700 or 6% for 2017.

- ❖ Personal Services expenditures increase \$570,700 or 6% due to the 2% longevity increase for all Civil Service personnel who have completed or will complete three years of service on or before December 31, 2015. The MPERS rate increased from 29.5% to 31.75% effective July 1, 2016. Contributions to the Employee Retirement System for classified employees increased substantially as did contributions for employee insurance. A police lieutenant was reassigned to the Support Division from the Investigations Division. Two PC technicians were reassigned to the Support Division from the Uniform Services Division.
- ❖ Materials and Supplies expenditures decreased slightly for the 2017 budget.
- ❖ Contractual Services expenditures remain the same for the 2017 budget.
- ❖ Improvements and Equipment expenditures remain the same for the 2017 budget.

## 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 split with the Fire Department.
- ❖ **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.
- ❖ **Three additional communications officers - \$186,000:** The Communications Bureau has an authorized strength of forty-four personnel, which has remain unchanged since 1979. Since that time, the Police Department has added approximately 150 additional police officers and the number of calls for service has increased. This increasing workload had created excessive overtime pay to maintain minimum staffing and employee morale has declined. According to the most recent study conducted by RCC Consultants in 2007, approximately sixteen additional police communications officers are needed to handle the current workload. An audit conducted by the City's Office of Internal Audit in 2015 recommended hiring three additional communications officers.
- ❖ **Three additional jailers - \$167,700:** The City Jail currently has 28 Jailers. The additional three jailers would allow all three shifts to be adequately staffed with employees assigned the preferred two areas each. Current staffing requires jailers to cover three or four areas of responsibility instead of the preferred two areas each. Additional personnel should serve to reduce some overtime costs.
- ❖ **Digital scanners for Central Records - \$10,000:** Central Records currently has one digital scanner to enter reports and associated documents into the department's report management system. Records personnel have requested two additional scanners to make the scanning process more efficient and provide some back-up in the event a scanner goes down.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Civil Service (Sworn)</b>				
31 Officials	907		Assistant Police Chief	1
	914		Captain	4
	918		Lieutenant	5
	920		Sergeant	12
	950		Corporal/Officer	5
			<b>SUBTOTAL</b>	<b>27</b>
<b>Civil Service (Corrections)</b>				
32 Professional	915		Jailer III	3
33 Technical	938		Jailer II	6
34 Protective Svc	932		Jailer I	28
			<b>SUBTOTAL</b>	<b>37</b>
<b>Civil Service (Communications)</b>				
33 Technician	923		Computer-Aided Dispatch Technician	0
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			<b>SUBTOTAL</b>	<b>44</b>
<b>Classified</b>				
22 Professional	196	12	Mgt Analyst (Alarm Coordinator & VFH)	2
	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	8
	209	9	Office Specialist	7
26 Office/Clerical	208	7	Office Associate	22
			<b>SUBTOTAL</b>	<b>40</b>
<b>Civil Service</b>				
32 Professional	973		AFIS Administrator	1
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			<b>SUBTOTAL</b>	<b>13</b>
			<b>TOTAL FULL-TIME</b>	<b>161</b>
<b>Part-Time</b>				
26 Office/Clerical	401	7	Office Associate (part time)	0
	960	N/A	Police Communication Officer	19
			<b>TOTAL PART-TIME</b>	<b>19</b>
			<b>TOTAL</b>	<b>180</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
UNIFORM SERVICES**

**G/L ORG  
10.25.2520**

**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 Tele-Serve Unit and the Video Evidence Clerk are also assigned to the Uniform Services Division.

## **2016 ACCOMPLISHMENTS**

- The Downtown Unit has implemented horseback patrols comprised of six (6) officer/corporal/sergeants. The officers on horseback are working daily providing high visibility, proactive patrols. In addition, the daily mounted patrols will keep the unit proficient and ready for deployment in the upcoming 2017 Mardi Gras Parades.
- The Downtown Unit participated in several events such as the annual DARE Day, Domestic Violence Awareness Day, the Annual Peace Officer Memorial Ceremony, SUSLA Community Day, and the Shreveport Police Job Fair.
- Patrol has installed a 60 inch television in the roll call room to more efficiently facilitate in-service training. Instructors can now plug a laptop directly into the television, eliminating outdated projectors and dry erase boards.
- Almost every officer assigned to Patrol has attended Belt Trauma Kit training.
- Through June 30, 2016, Patrol officers responded to 113,593 calls for service.
- The Field Support Bureau successfully added two LA Drive terminals in the DWI testing station. These are tools to facilitate the electronic processing of DWI arrests.
- Members of the Community Oriented Policing Bureau met with members of the Department of Environmental Quality for the purposes of conducting a litter abatement initiative in an effort to help curb litter and its effect on our community.
- Members of the Community Oriented Policing Bureau met with youths from the Illinois housing complex while at the Chris Hayes Community Center, for the “Boys to Men” and “Girls Rock” mentoring program.
- Members of the Community Oriented Policing Bureau have conducted a number proactive initiative to address property crimes during their burglary operation, truancy operation and the Grass Roots walk held in the Cherokee Park subdivision.
- Members of the Community Oriented Policing Bureau participated in Shreveport’s Southern University’s annual Wheelchair Basketball Tournament.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- In March, members of the Community Oriented Policing Bureau met at the Hamilton South Library for a presentation on respect for students attending Ridgewood Middle School.
- Members of the Community Oriented Policing Bureau teamed with the Shreveport District Office of Probation and Parole, for the GEO Reentry Service 2016 Transition Celebration and participated in the Shreveport Job Corps Center teen violence workshop.
- During the month of April, members of the Community Oriented Policing Bureau held the “One Citizen” police academy class with 8 people in attendance.
- Two new pastors were added to the Pastors on Patrol, bringing the total number to nine.
- One auxiliary police officer class was held, with six citizens successfully completing the course.
- Members of the Community Oriented Policing Bureau hosted and performed a mock fatality accident at Captain Shreve High School to raise awareness of the dangers of impaired and distracted driving. There were over 500 students in attendance.
- Members of the Community Oriented Policing Bureau hosted an apartment and hotels managers training meeting for over 30 Managers from various Apartment complexes.
- During the months of May and June, multiple summer camps were held, drawing hundreds of young people from the community. The Camps included a two day trip to Garland Scout Ranch with Caddo Parish Sheriff’s Office, the fishing camp held at Cross Lake, the Boy’s Youth Enrichment Camp, the “Girls are Butterflies, Too” camp, and the Law and Youth Academy camp.
- Members of the Community Oriented Policing Bureau hosted the Neighborhood Networking Summit where dozens of people, representing five neighborhood association groups and two business associations attended the function to learn crime prevention tactics.
- Members of the Community Oriented Policing Bureau also participated in the Coffee with Pastors program; a program that shares love of our agency through faith.

## 2017 GOALS AND OBJECTIVES

- Patrol will examine the existing Homeland Security Camera capabilities, looking for any additions to the current locations. The Homeland Security Camera Project manual has noted proposed upgrade locations throughout the James C. Gardner Police Complex.
- Personnel assigned to the Community Oriented Policing Bureau will review crime statistics and develop strategies to address emerging Part I Crime patterns.
- Personnel assigned to the Community Oriented Policing Bureau will attend monthly Louisiana Department of Probation and Parole meetings and detective roll call meetings semi-monthly to obtain information pertinent to criminal investigations.
- Personnel assigned to the Community Oriented Policing Bureau will conduct crime prevention training.
- Personnel assigned to the Community Oriented Policing Bureau will assist with the formation or revitalization of two neighborhood watch groups per quarter.
- During designated special operations, personnel assigned to the Community Oriented Policing Bureau will ride bicycles in the community.

# 2017 ANNUAL OPERATING BUDGET

## 2017 GOALS AND OBJECTIVES (continued)

- Personnel assigned to the Community Oriented Policing Bureau will provide quality customer service to all customers, both internal and external. A member of the COPB will strive to improve customer service through increased exchanges of information, interactions and education of SPD officers as well as members of the community. Community concerns will be appropriately addressed in the most expedient manner.
- Personnel assigned to the Community Oriented Policing Bureau will host four town hall style meetings or grass roots walks per quarter.
- Personnel assigned to the Community Oriented Policing Bureau will communicate on a regular basis with shift commanders and assist with their crime reduction endeavors.
- Personnel assigned to the Community Oriented Policing Bureau will work to educate the community on police procedures and acquaint officers to the community they service.
- Personnel assigned to the Community Oriented Policing Bureau will notify patrol officers via email or “in car” computer of any neighborhood community meetings and encourage attendance.
- Personnel assigned to the Community Oriented Policing Bureau will host four police/youth clinics per year for youth under the age of 17.
- Personnel assigned to the Community Oriented Policing Bureau will recruit applicants for Auxiliary and Citizens Police Academies from area colleges in the Criminal Justice Programs.
- The Traffic Unit will reduce fatality crashes on our city’s roadways.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of traffic citations issued	35,976	32,652	34,500
DWI arrests/1,000 population	689	516	700
Patrol Arrests	8,475	5,100	9,000
Juvenile Citations	85	88	90

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	27,480,870	29,478,400	27,244,900	30,127,800	2%
Materials and Supplies	52,645	51,500	48,000	49,500	-4%
Contractual Services	114,087	124,400	125,400	124,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
<b>TOTAL</b>	<b>27,647,602</b>	<b>29,654,300</b>	<b>27,418,300</b>	<b>30,301,700</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>460</b>	<b>460</b>	<b>461</b>	<b>461</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

The overall budget for Uniform Services increases \$647,400 or 2% as compared to the 2016 budget:

- ❖ Personal Services expenditures increase \$649,900 or 2%. The figure includes a 2% longevity increase in salary for Civil Service employees who have completed or will complete three years of service by December 31, 2016. The city's contributions to the Employee Retirement System for classified employees increased by \$15,300 or 13% while the city's contributions to MPERS for Civil Service employees increased by \$466,900 or 8%. The MPERS rate increased on July 1, 2016 from 29.5% to 31.75%.
- ❖ Materials and Supplies expenditures decrease slightly for the 2017 budget.
- ❖ Contractual Services expenditures remain the same for the 2017 budget.

## UNFUNDED NEEDS

- ❖ **Faro 3D Documentation Software - \$4,000:** To assist in computer aided crash reconstruction for fatality and serious injury crashes.
- ❖ **Special Operation Funding - \$200,000:** This Special Operation Funding in the amount of \$250,000 was eliminated in the FY2016 budget. This funding allows the department to address non-Part I crimes and quality of life problems such as cruising. \$50,000 to fund Special Operations was submitted in the 2017 budget proposal.
- ❖ **Body Worn Cameras/Equipment - \$150,000:** The police department acquired 102 body worn cameras as part of the 2016 \$3.5 million equipment financing package and will be working to assign those units first to officers who operate outside of a marked unit for their shifts such as motorcycle officers, bicycle officers and mounted patrol officers. These will replace aging units already in use by those officers that are beginning to fail. The remaining cameras will be assigned to patrol officers as designated by Division Command. The widespread implementation of body worn cameras would entail the purchase of approximately 200 more units as well as the equipment to handle storage of additional data.
- ❖ **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 of 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.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Captain	7
	918		Lieutenant	31
33 Technicians	920		Sergeant	62
	947		Officer/Corporal	336
			<b>SUBTOTAL</b>	<b>438</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	3
	810	11	Police PC Tech	0
	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
			<b>SUBTOTAL</b>	<b>23</b>
			<b>TOTAL FULL-TIME</b>	<b>461</b>
<b>Part-Time/Seasonal</b>				
24 Protective Svc	401	7	Complaint Takers	4
	809	N/A	School Crossing Guards	92
			<b>SUBTOTAL PART-TIME</b>	<b>96</b>
			<b>TOTAL</b>	<b>557</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
INVESTIGATIONS**

**G/L ORG  
10.25.2540**

**Eloise J. Lewis, Assistant Chief of Police**

## **DIVISION OVERVIEW**

The Investigations Division encompasses the Detective Bureau and the Office of Special Investigations. The Detective Bureau is comprised of four sections that investigate felony and certain categories of misdemeanor crimes. Areas of investigation are Property Crimes, Violent Crimes, Youth Services, and Crime Scene Investigations. Subdivisions included within the bureau are the School Resource Officer and DARE programs.

The Office of Special Investigations (OSI) is comprised of the joint Caddo-Shreveport Narcotics Task Force as well as personnel assigned to federal task forces. Investigations include complaints of narcotics distribution and trafficking, seizure of drug assets, illegal gambling, prostitution, alcohol sales enforcement, and suspected criminal gang activity. OSI also contains specialized units such as Street-Level Interdiction, Mid-Level Interdiction, Special Response Team, and Criminal Intelligence.

## **2016 ACCOMPLISHMENTS**

- The Homicide Unit has been assigned 358 cases with 25 of those incidents being homicides. Investigations have resulted in 90 arrests, 12 fugitive warrants and 66 files are still open.
- The Crime Scene Unit has responded to 157 scenes and made 220 fingerprint matches furthering the investigative process. A significant match occurred on the Capital One Bank Robbery where prints were obtained from a note left by the suspect. As a result of this match, investigators were able to reopen and close a 2007 bank robbery case.
- The Sex Crimes Unit conducted 358 follow-up investigations. There have been 81 arrests, 3 outstanding arrest warrants have been obtained, and 100 cases are actively being reviewed. A total of 193 sex offenders have been registered this year with a total of 423 in the database who are being monitored.
- The Domestic Violence Unit has been assigned 363 cases to investigate. There have been 85 arrests, 176 exceptional clearances, four files were sent to the District Attorney's Office for review.
- The Tactical Robbery Unit has investigated 237 cases. This has resulted in 57 arrests, 33 exceptional clearances and there are 24 pending inquires.
- The Property Crimes Unit has been assigned 833 cases. There have been 257 arrests, 163 exceptional clearances, and 86 cases remain open with ongoing investigations. Investigators have procured 42 outstanding arrest warrants for individuals related to these matters.
- The Vice Unit conducted investigations that resulted in 90 felony, 18 misdemeanor, and 84 prostitution arrests. Fifty-eight under age sale inquiries were made that produced 24 citations. A total of 149 business compliance checks were conducted along with two reverse operations that produced 17 prostitution related arrests.
- The Special Response Team has responded to nine critical incidents.
- The Crisis Negotiation Team has responded to seven incidents involving hostage/barricade/suicidal subjects.
- The Street-Level Interdiction Unit has made 202 felony arrests and 69 misdemeanor arrests as result of their investigations. These efforts have resulted in the seizure of 54 firearms.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- The Mid-Level Investigations Unit has seized 418.1 grams of cocaine, 3,319 dosage units of Ecstasy, 15,142 grams of marijuana, 101 marijuana plants, 652.8 grams of methamphetamine (ICE), nine methamphetamine labs, and 2,753 dosage units of prescription pills, 37 weapons and \$73,855.00 in US Currency. These seizures have led to 70 felony arrests and seven misdemeanor arrests.
- The ABO Unit reviewed 2,394 ABO applications, 111 SOB cards and 168 liquor licenses. An investigation following citizen complaints into Pinkey's Corner Store was conducted. This resulted in the owner surrendering the liquor license for that establishment.

## 2017 GOALS AND OBJECTIVES

- The Detective Bureau will strive to exceed the national average on case clearance in every crime category reported. Public service announcements will be coordinated with the PIO using social media at least once a quarter that will advise the public on current property crime trends and prevention tips.
- Crime Scene investigators will complete recertification and attend advance training in crime scene investigations.
- The Youth Services Unit will plan and execute one truancy or curfew operation per quarter in 2017.
- The Sex Crimes Unit will conduct roll call training sessions on any updated laws pertaining to sexual offenses every six months and will run at least one annual sex offender compliance operation.
- The Tactical Robbery Unit will continue to meet with businesses to discuss the importance of video footage as well as robbery prevention measures that can be taken to help reduce the overall risk of robberies.
- The Domestic Violence Unit will conduct roll call training sessions with patrol on any updated laws pertaining to domestic violence every six months.
- OSI Agents will conduct ten operations that will target street level narcotics violators to address the problem of street level narcotics sales which is often associated with violent crime.
- The Vice Unit will conduct a minimum of two "reverse sting operations" to combat the increasing problem of internet prostitution, street prostitution and human trafficking.
- The Criminal Intelligence Unit will conduct quarterly roll call training on any criminal trends and provide instruction on the completion and submission of reports to the Intelligence Unit.

# 2017 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Homicides investigated	28	35	30
% homicides cleared (63.6% national average)	57.14%	58%	65%
Rape cases investigated	121	120	115
% rape cases cleared (40.4% national average)	37.19%	39%	40%
Robbery cases investigated	455	450	440
% robbery cases cleared (26.8% national average)	35.38%	36%	36%
Burglaries	2227	2100	2000
% burglaries cleared (12.5% national average)	12.21%	13%	13.6%
Special Response Team Calls	9	10	10

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	7,744,418	7,961,800	7,786,400	7,894,600	-1%
Materials and Supplies	19,133	21,300	21,500	21,300	0%
Contractual Services	123,471	138,900	127,500	138,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
<b>TOTAL</b>	<b>7,887,022</b>	<b>8,122,000</b>	<b>7,935,400</b>	<b>8,054,500</b>	<b>-1%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>110</b>	 <b>110</b>	 <b>107</b>	 <b>107</b>	 <b>-3%</b>

## BUDGET CHANGES FOR 2017

The overall budget for the Investigations Division decreases \$67,500 or 1% for 2017.

- ✦ Personal Services decreases \$67,200 or 1% due primarily to the reassignment of two police corporals and a police lieutenant to other divisions. The figure includes a 2% longevity increase in salary for Civil Service employees who have completed or will complete three years of service by December 31, 2016. The city's contributions to the Employee Retirement System for classified employees increased by \$12,200 or 28% while the city's contributions to MPERS for Civil Service employees decreased by \$11,000 or 1%. MPERS rate increased on July 1, 2016 from 29.5% to 31.75%.
- ✦ Materials and Supplies expenditures remain the same for the 2017 budget.
- ✦ Contractual Services expenditures will decrease \$300 or 0% for the 2017 budget. The decrease reflects a reduction to Contractual Services Miscellaneous based on historical data.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ **“ThrowBOT” - \$25,000:** Once deployed, these micro-robots can be directed by the operator to quietly move through a structure and transmit video and audio to the handheld operator control unit. These stealth capabilities can be utilized to locate armed subjects, confirm the presence of hostages or innocent civilians, listen in on conversations, and reveal the layout of rooms – information that can save lives and increase the success of high-risk operations.
- ❖ **Night Vision Equipment - \$25,000:** This equipment would allow assigned agents to operate more effectively in low light situations.
- ❖ **Tactical Operations Van - \$85,000:** This vehicle would replace the aging unit currently deployed by the Office of Special Investigations to transport Special Response Team members to high-risk assignments such as the service of search and arrest warrants.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Captain	2
	918		Lieutenant	5
33 Technicians	920		Sergeant	17
	947		Police Officer	74
			<b>SUBTOTAL</b>	<b>99</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	1
	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			<b>SUBTOTAL</b>	<b>8</b>
			<b>TOTAL</b>	<b>107</b>

# 2017 ANNUAL OPERATING BUDGET

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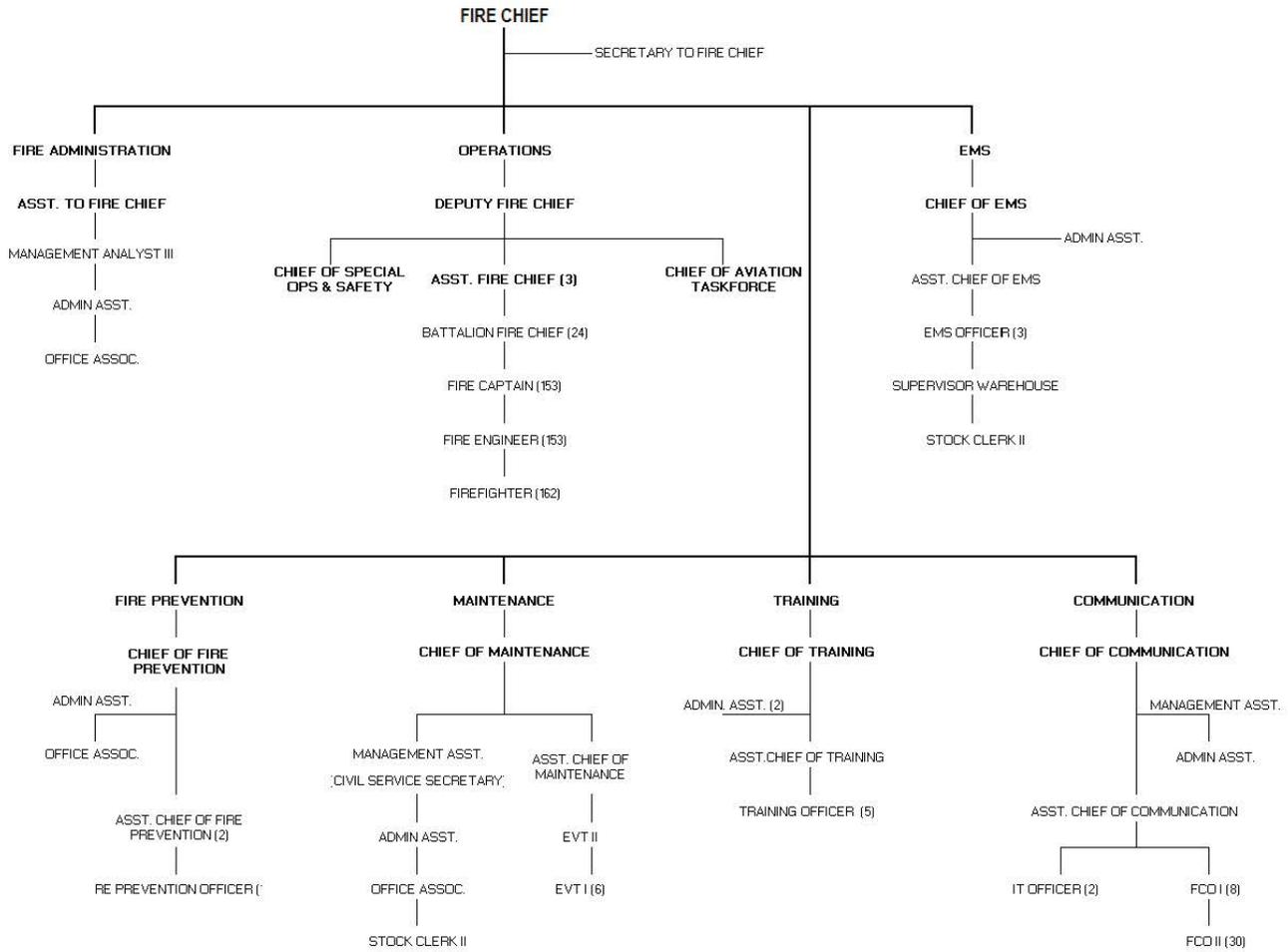
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# FIRE DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

## FIRE DEPARTMENT



# 2017 ANNUAL OPERATING BUDGET

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## FIRE DEPARTMENT

### DIRECTOR

Fire Chief Edwin S. Wolverton

### BUDGET COORDINATORS

Chief Fred Sanders

Chief Skip Pinkston

Cassandra Marshall

## DEPARTMENT OVERVIEW

The Shreveport Fire Department is a CLASS 1 Fire Department which specializes in the disciplines of Aircraft Rescue Firefighting; Enhanced 9-1-1 Communications; Emergency Medical Services(EMS); Hazardous Material Response; Fire Prevention; Public Education; Arson Investigations and Explosive Ordnance Disposal; and Fire Suppression, just to mention a few. In addition to providing the aforementioned services, the Department continues to offer free Smoke Alarms as well as Home Safety Inspections to protect the lives and homes of the citizens of Shreveport.

The Department continues to keep the public informed of life 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 "Faithful to our Community...Ready to Respond...Willing to Educate...Dedicated to Serve."

The Vision of the Shreveport Fire Department is "To strive for excellence, to be accountable and lead by example in order to guard citizen safety and trust, while embracing challenges and creating opportunities to serve."

The SFD Motto is "Community First...Serving with honor, integrity, and respect."

As we move into 2017, the Department is committed to improving customer service, enhancing public relations and assuring quality emergency response.

## 2016 ACCOMPLISHMENTS

- The Department utilized funding from the FEMA Assistance to Firefighters SAFER Grant at \$1.3 million to hire and pay the salaries and benefits of 17 firefighters.
- The Department secured a \$1.2 million FEMA Assistance to Firefighters Grant to purchase 210 self-contained breathing apparatus.
- The Department has purchased land for the relocation of Fire Station #17 and is finalizing the purchase of land for the relocation of Fire Station #14. These relocation projects are from the 2011 General Obligation Bond.
- The Department utilized a \$26,000 grant from Homeland Security, to purchase Hazardous Materials Operations and Mitigation Equipment.
- The Department unveiled its 2016-2019 Master Plan.
- All Civil Service employees received a 2% longevity pay raise in January.
- The Department has installed nearly 700 smoke detectors year-to-date.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- The Shreveport Fire Department will continue striving to maintain an ISO Class 1 fire rating which equates to a savings in insurance premiums to businesses located in the City of Shreveport.
- The Department will hire 25 new firefighters to replace those lost through attrition.
- The Department will continue to seek alternative funding such as Assistance to Firefighters Grants and Homeland Security Grants to meet those unfunded needs as well as enhance the delivery of services.
- The Department will break ground on fire stations 14 and 17 using \$5.4 million in funding from a 2011 General Obligation Bond.
- The Department is seeking a vehicle finance package to purchase six (6) medic unit remounts, ten (10) fire engines, two (2) ladder trucks, two (2) rescue trucks, eight (8) Battalion Chief/SPRINT vehicles, fifteen (15) staff vehicles, and one (1) EMS Supply Truck with City Administration and City Council approval.
- The department will seek to continue to diversify our work force to reflect the diversity of the community and to partner with private entities to provide educational career path planning needed to serve as a professional firefighter.
- The department will seek to find ways to better recruit paramedics to maintain our level of advanced life support EMS and train as many incumbent members as possible to the paramedic level.
- The Department will step up its citywide effort to teach hands only Cardio Pulmonary Resuscitation (CPR) and Automated External Defibrillation (AED) to every adult citizen of Shreveport.

## DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Administration	3,375,298	3,299,100	3,298,200	1,467,500	-56%	10
Fire Fighters	36,112,460	38,018,200	37,032,100	38,504,000	1%	506
Fire Prevention	1,207,556	1,315,100	1,267,300	1,364,600	4%	15
Training	721,732	800,800	684,600	780,900	-2%	10
Maintenance	3,201,963	3,278,400	3,272,700	3,302,100	1%	11
EMS	1,714,288	2,150,600	2,151,700	3,268,800	52%	8
Communications	3,722,710	3,961,900	3,562,800	3,956,500	0%	48
<b>TOTAL</b>	<b>50,056,007</b>	<b>52,824,100</b>	<b>51,269,400</b>	<b>52,644,400</b>	<b>0%</b>	<b>608</b>

# 2017 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	45,792,621	48,069,500	46,566,200	46,790,700	-3%
Materials & Supplies	1,508,350	1,767,600	1,761,500	1,772,300	0%
Contractual Services	1,213,936	1,221,100	1,184,000	1,215,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	158,401	225,700	217,500	225,700	0%
Transfers to Other Funds	1,382,699	1,540,200	1,540,200	2,640,200	71%
<b>TOTAL</b>	<b>50,056,007</b>	<b>52,824,100</b>	<b>51,269,400</b>	<b>52,644,400</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Personal Services decreased by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and a 7% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

## UNFUNDED NEEDS

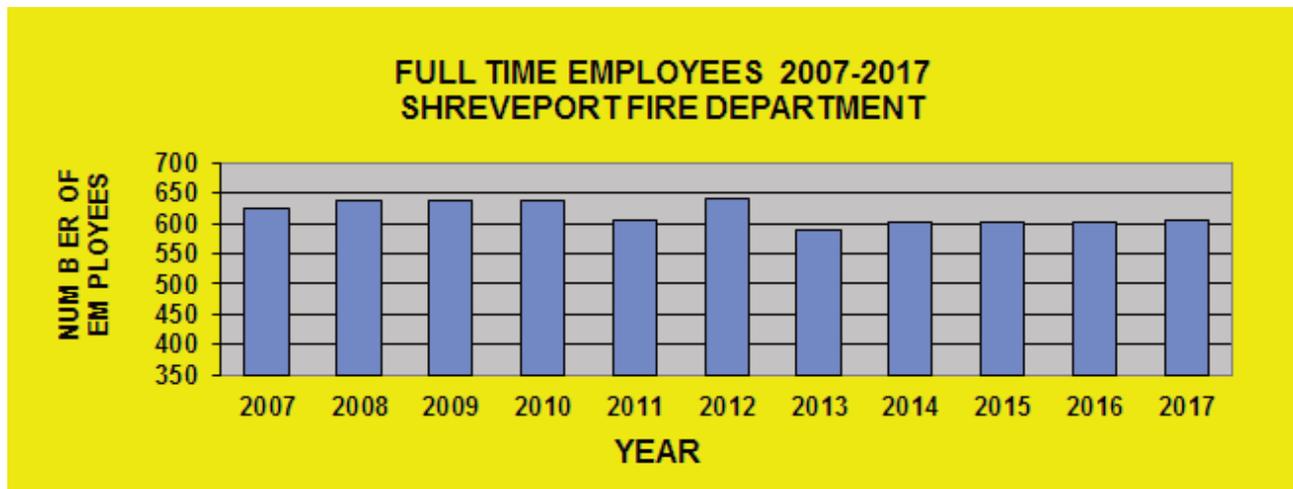
- ❖ **Firefighter Vacancies (31 unfunded firefighter vacancies from budget cuts; \$1,395,000 @ \$45,000 each):** The Department needs funding that was cut from the 2013 and 2014 budgets to hire a basic recruit class of 31 to return the department back to staffing levels to attempt to meet NFPA 1710 requirements assuring adequate firefighters to safely suppress fires and manage other emergency operations.
- ❖ **Vehicle Replacement:** 2017 total cost for vehicle replacement is \$8,800,000.00.
  - Ten (10) New Fire Engines at \$515,000 each totaling \$5,150,000.
  - One (1) 107' Ladder Trucks at \$975,000 each totaling \$975,000.
  - One (1) 77' Ladder Trucks at \$700,000 each totaling \$700,000.
  - Two (2) Rescue Trucks at \$650,000 each totaling \$1,300,000.
  - Eight (8) Battalion Chief/SPRINT Vehicles at \$30,000 each totaling \$240,000.
  - Fifteen (15) staff vehicles at \$25,000 totaling \$375,000.
  - One (1) EMS Supply Truck at \$60,000 totaling \$60,000.
- ❖ **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 Prevention Officer, Fire Communications Officer, Fire Training Officer, and Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work load on these divisions that support the Emergency Operations in accomplishing the department's overall mission.
- ❖ **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.

# 2017 ANNUAL OPERATING BUDGET

## UNFUNDED NEEDS (continued)

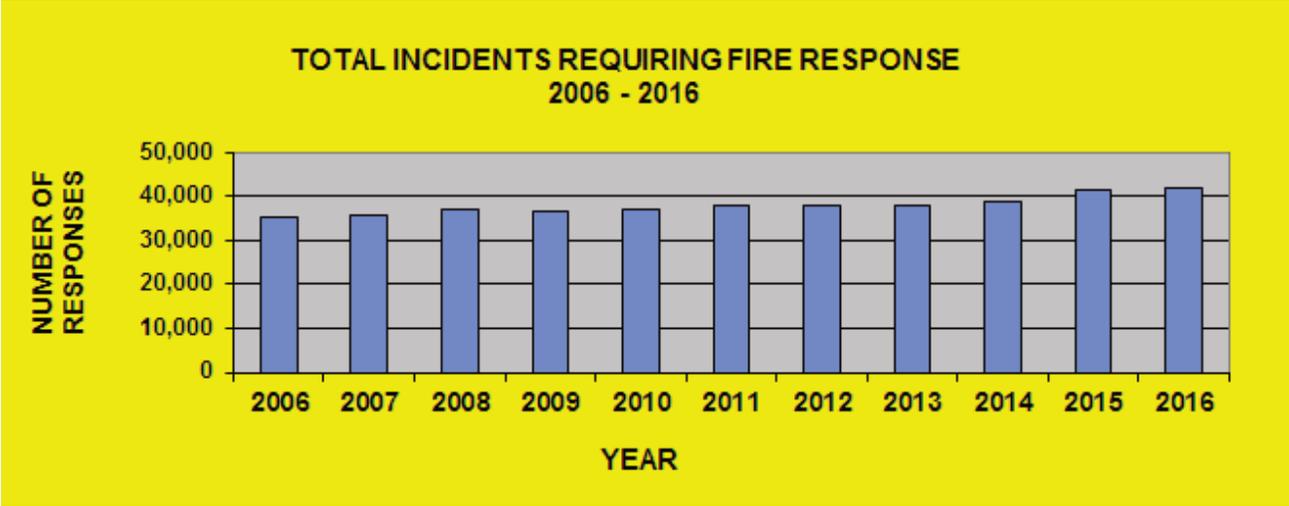
- ❖ **Human Resource Division (\$185,000):** The department is in great need of consolidating all of our human resource requirements into one division. Presently, human resources is done across all departments and there is not an efficient management system in place. This would be a contractual service provided by a company that specializes in human resources and has prior knowledge of fire public safety employee human resource needs.
- ❖ **Station Repairs (\$1,500,000):** Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has been funded over the years through Fire Department Maintenance with a line item funded at \$180,000.
- ❖ **Uniform Allowance (\$400,000):** The uniform allowance line item was reduced in half in 2014 and was continued at that same level in the 2015 budget. Uniform prices continue to increase and with the reduction in allowance have created an additional financial burden on our members. We desire to maintain our professional pride through our professional appearance. This reinstatement would allow our members to maintain that with their work and dress uniforms.
- ❖ **Information Technology Equipment Replacement Schedule (\$100,000):** To maintain a proactive position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- ❖ **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.
- ❖ **Clerical Assistance (\$44,000 @ \$22,000 ea.):** Fire Administration 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.

## FULL TIME EMPLOYEES



Allocated full-time employee positions in the Fire Department for the year ending 2016 were 606. The Department will have the following vacancies as of January 2017 with 606 allocated positions: (24) funded firefighter positions and (31) unfunded firefighter positions; (1) funded FCO I position and (1) unfunded FCO I position; (1) unfunded Assistant Chief of Communications; (1) unfunded PIO; (2) unfunded Fire Inspectors; (1) unfunded Assistant Chief Training Officer and (1) unfunded Recruiter; and (1) unfunded Emergency Vehicle Technician.

# 2017 ANNUAL OPERATING BUDGET



The Fire Department responded to 41,534 calls for assistance in 2015. For 2016, nearly 42,000 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.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.10.3010**

## 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 four-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.

## 2016 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

## 2017 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Total expenses per capita	\$249.87	\$243.74	\$253.21
Sworn firefighters/1,000 population	2.95	2.95	2.95
City's ISO/PIAL Fire Insurance Rating	Class 1	Class 1	Class 1
Applicants tested	291	291	500
Recruits hired	26	17	31
% minorities hired	38%	76%	55%
% females hired	0%	6%	6%

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	2,800,981	2,737,200	2,750,500	905,600	-67%
Materials & Supplies	29859	15,700	15,300	15,700	0%
Contractual Services	407,087	472,700	466,600	472,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,413	73,500	65,800	73,500	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>3,245,340</b>	<b>3,299,100</b>	<b>3,298,200</b>	<b>1,467,500</b>	<b>-56%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0%</b>

Note: Full-time employees reflects ARFF Coordinator whose salary is funded from Regional Airport Budget

## BUDGET CHANGES FOR 2017

- ❖ Personal Services decreased by 71 % and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase. Personnel cost reflects an increase of \$100,000 to cover the cost of Bossier Parish Community College training the Department's paramedics.

## 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.
- ❖ **Human Resource Division (\$185,000):** The department is in great need of consolidating all our human resource requirements into one division. Presently, human resources in done across all departments and there is not an efficient management system in place. This would be a contractual service provided by a company that specializes in human resources and has prior knowledge of fire public safety employee human resource needs.
- ❖ **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.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	600		Fire Chief	1
	601		Deputy Chief	1
32 Professionals	603		Admin. Assistant to the Chief	1
	604		Chief of Safety	1
	651		ARFF Coordinator	1
	662		Public Information Officer	0
36 Office/Clerical	691		Secretary to the Fire Chief	1
			<b>SUBTOTAL</b>	<b>6</b>
<b>Classified</b>				
22 Professional	198	15	Management Analyst III	1
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Paraprofessional	208	8	Office Associate	1
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL FULL-TIME (funded positions filled)</b>	<b>10</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
FIREFIGHTERS**

**G/L ORG  
10.10.3015**

**Ronald O. Jones, Deputy Chief**

## **DIVISION OVERVIEW**

The Emergency Operations Division is comprised presently of 482 filled positions and 24 unfilled vacant positions for a total staffing of 506 personnel located throughout the city's 22 fire stations. The total staffing number of 506 is required to be maintained through January, 2018 for the FEMA AFG SAFER Grant. 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 (68% of incident volume in 2016), 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.

## **2016 ACCOMPLISHMENTS**

- The Fire Fighters Division will respond to the call for emergency and non-emergency assistance approximately 40,000 times in 2016. Their responses included but were not limited to more than 28,000 emergency medical incidents; more than 500 structure fires, over 800 non-structure fires, and over 200 vehicle fires; 5,900 good intent calls; 3,070 service incidents; 860 hazardous material incidents; and 1,606 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.
- The Shreveport Fire Department will deliver all Special Operations discipline classes (Trench, Vehicle Extrication, Basic Structural Collapse, Hazmat Technician, Hazmat Chemistry A and Site Operations) in 2016 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 developed an Active Shooter Response training program with assistance of the Shreveport Police Department and Caddo Homeland Security. All members of the Shreveport Fire Department received training in Active Shooter Response and patient care. The department also received a grant from the North Shreveport Business Association for the purchase of 12 Ballistic Vests, 12 Ballistic Helmets, 4 Treatment Bags, and 6 Soft Stretchers.
- 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 2015, 1956 of the life-saving devices were 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 2017 with a goal of 1,000 and will take part in neighborhood campaigns as well as Fire Stations installing them in their districts at citizen's request.

# 2017 ANNUAL OPERATING BUDGET

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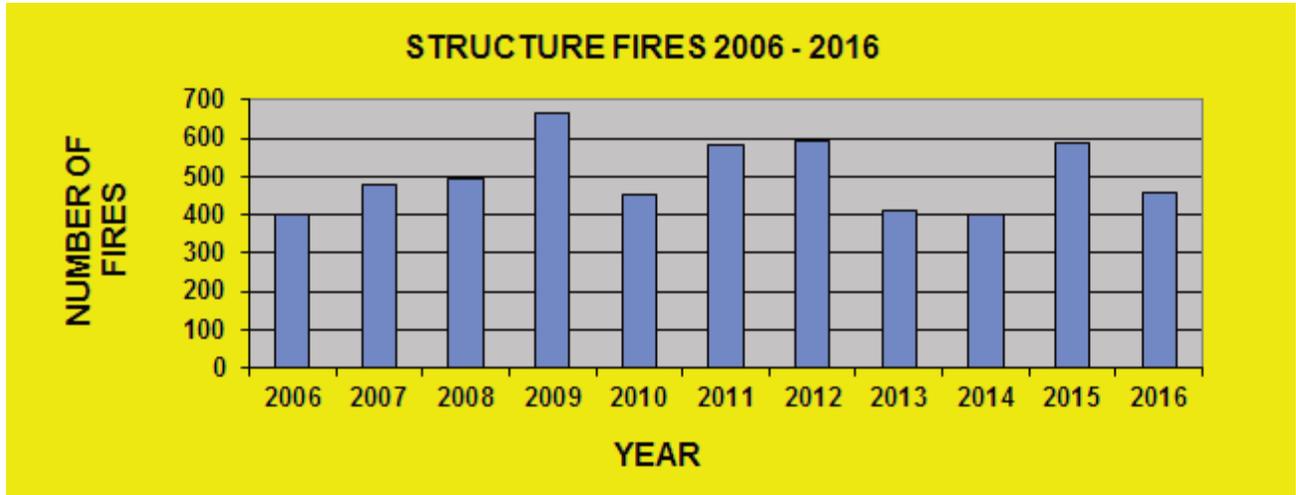
## 2016 ACCOMPLISHMENTS (continued)

- Every officer attended an officer development class hosted by the Shreveport Fire Academy. Each officer on the Shreveport Fire Department completed the course and has met the consensus standard set by NFPA 1021 Fire Officer I and NFPA 1041 Fire Instructor I. Every Fire Engineer on the Shreveport Fire Department has met the consensus standard set by NFPA 1002 Fire Apparatus Driver Operator.
- The 5th annual Sparky Day was conducted in September, 2016 and will be conducted again in September, 2017. 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.
- The department, in cooperation with the IAFF Local 514, conducted FIRE OPS 101 for our elected officials and local news media. This allowed our elected officials and local media a one day orientation on what the Shreveport Fire Department does and the challenges faced by our firefighters during their daily duties serving our great city.
- SPAR Pool Safety Training was conducted at all SPAR pools prior to the opening of the pools.
- In 2016 the fire department received Assistance to Firefighter's grant from the US Fire Administration that allowed the department to fund an identified need in the department's master plan and identified as unfunded needs in the 2016 budget. The AFG grant awarded to the department will allow for the replacement of 210 Self-Contained Breathing Apparatuses and 210 SCBA spare cylinders that will reach their end of service life during the first quarter of 2017.

## 2017 GOALS AND OBJECTIVES

- In 2017, 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 2017, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to purchase six medic unit remounts, ten fire engines, two rescue trucks, eight battalion chief/SPRINT cars, and two Ladder Trucks. Additionally, the department will seek funding for the Lucas Automated CPR device; proven to save lives when we have it in service on all of Medic Units. This CPR device performs perfect CPR and will allow SFD to save more lives when our citizens and visitors experience Sudden Cardiac Arrest.
- The Department would like to see the reallocation of funding for 31 firefighter positions cut from the 2013 and 2014 budgets.
- 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.

# 2017 ANNUAL OPERATING BUDGET



SFD responded to 456 structure fires in 2016. We anticipate the number of fires impacting residential and commercial structures to decrease in 2017.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Total structure fires	586	456	400
Non-structure fires	667	802	700
Total incidents requiring Fire response	41,534	42,000	42,500
Multiple alarm fires	7	0	5
Hazardous materials incidents	925	860	800
Average overall (Code 3) response time	7 Min. 08 sec	6 Min. 01 sec	5 Min. 30 sec
EMS BLS response times <5 minutes.	73.31%	73.34%	80%
EMS ALS response times <9 minutes	94.89%	89.42%	99%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	36,111,925	38,014,500	37,032,100	38,500,300	1%
Materials and Supplies	0	700	0	700	0%
Contractual Services	535	3,000	0	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%
<b>TOTAL</b>	<b>36,112,460</b>	<b>38,018,200</b>	<b>37,032,100</b>	<b>38,504,000</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES (Allocated)</b>	<b>506</b>	<b>506</b>	<b>506</b>	<b>506</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ Personal Services increases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and a 7% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

## UNFUNDED NEEDS

- ❖ **Firefighter Staffing (\$1,395,000):** Currently the department has 31 firefighter position salaries unfunded from the 2013 and 2014 budget. SFD needs the funding for these positions replaced to ensure firefighter safety while performing all fire ground and EMS responses. Minimal staffing will lead to an increase in near misses, firefighter injuries, and affect our ability to provide the best response service to the citizens of Shreveport. Minimal staffing will also have a negative effect on our Class 1 Insurance Rating.
- ❖ **Ballistic Protection (\$113,000):** This funding would provide for the purchase of 163 Threat Level III Ballistic vests and 163 Ballistic helmets to protect firefighters during Active Shooter incidents and response to violent scenes. The equipment will aid in providing the highest level of emergency care to injured civilians and law enforcement officers. This protection will be provided for the Operations division, Training division, Fire Prevention Bureau, and Emergency Medical Services division.
- ❖ **Professional Development Training (\$50,000):** This funding would provide Chief Officers and Company Officers the ability to take leadership classes at the National Fire Academy as well as bring in outside instructors to teach professional development at our Training Academy. This would also 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 of Caddo/Bossier.
- ❖ **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 (\$30,000):** 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 (\$100,000):** 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.
- ❖ **Station Renovations and Repairs (\$1,500,000):** Due to the age of our fire stations, repairs and issues are becoming increasingly problematic and are reoccurring. Station roofs, HVAC, plumbing, electrical, and vehicle exhaust removal systems are in need of repair, upgrades, and replacement to maintain our stations in a response ready status.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
34 Protective Service	611		Assistant Fire Chief	3
	621		Battalion Fire Chief	24
	641		Fire Captain	153
	661		Fire Engineer	153
	686		Firefighter	149
			<b>TOTAL</b>	<b>482</b>
			<b>Vacant Funded Positions</b>	<b>24</b>
			<b>TOTAL Authorized</b>	<b>506</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
PREVENTION**

**G/L ORG  
10.10.3020**

**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 prevent fires and reduce fire injuries as well as accidents and emergencies. We are responsible for the investigation of fires 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.

## **2016 ACCOMPLISHMENTS**

- The Department's "FREE" smoke alarm program continues to be a success and consistently pays dividends through lives saved as recorded below.
  - 2011-One (1) fire death recorded.
  - 2012-One (1) fire death recorded.
  - 2013-Seven (7) fire deaths recorded.
  - 2014-One (1) fire death recorded.
  - 2015-Seven (7) deaths recorded.
  - 2016-Two (2) deaths year-to-date recorded.
- Fire Prevention continues 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, such as Signal 51, Lowe's, Fire Corp., Red Cross, Shreveport Common, Shreveport Job Corps, and SPAR with the goal of installing smoke alarms in every home in the City of Shreveport. Year to date, we have installed over 700 smoke alarms in homes. The smoke alarm campaign accounts for canvassing 559 homes, actually entering 130 of those homes to install or replace batteries.
- The Public Education Section has presented over 132 fire safety programs to over 7,418 attendees; conducted 13 fire drills. The Inspections Section performed 8,215 existing commercial building inspections; conducted 411 new construction inspections; performed 141 plan reviews; and approved 36 applications for permits. The Investigations Section investigated 170 fires of which 35 were determined to be intentionally set fires; there were 4 arrest and 24 responses to bomb incidents.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- The Fire Prevention Division's highest priority is to acquire additional personnel. The increase in manpower allows us to keep up with the rapidly changing population of our city and increase effectiveness. The Division's goals are to fill the three vacancies. To meet the needs of the city of Shreveport's changing population. Get funding to purchase a Pen-Based reporting system with printing, digital photography, and wireless technology capabilities for routine inspections in the field, monitoring new construction projects, and the retrieval of storage information in the field. In addition to purchasing new equipment for the Public Education Section, our vehicles have over 100,000 miles and are in need of replacement. Additionally, we will continue to reduce the number of fire related injuries and deaths. Deliver the highest quality of service to our customers, install smoke alarms in every home that does not have one, and increase educational training and professional development for our members.
- Cultural trend and changes in the field of fire and injury prevention require the department to make these 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.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Construction plans reviewed	278	228	230
Inspections made of commercial structures	13,223	14,280	14,500
% of commercial structures inspected annually	100%	40%	45%
Number of fires investigated	295	225	0
% of arson cases solved	28%	28%	28%
Fire deaths	7	1	0
Educational programs conducted	243	264	277
Attendance at educational programs	12,263	14,776	15,125

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,197,493	1,295,500	1,252,100	1,345,900	4%
Materials & Supplies	4,529	6,200	5,700	5,900	-5%
Contractual Services	5,577	13,000	9,100	12,400	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	43	400	400	400	0%
<b>TOTAL</b>	<b>1,207,642</b>	<b>1,315,100</b>	<b>1,267,300</b>	<b>1,364,600</b>	<b>4%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ Personal Services increased by 2% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and 7% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

## UNFUNDED NEEDS

- ❖ **Fire Prevention Officers (\$195,000 @ \$65,000 each):** The Division wants to increase the current level of staffing in the Education Section by adding one Fire Prevention Officer and two in the Inspection Section. The Education Section has expanded their service as staff members of Sheriff's Safety Town despite being under staffed we have increased workload on weekends, and mandated training. Fire Prevention Officers cannot meet the demand for multiple programs at different locations because two personnel are required for over 90% of the programs. The Education Section and Inspection Section are both 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. Additionally more educational programs would be developed and delivered, smoke detector installations would increase, more community programming would be delivered and overlapping presentations could be scheduled if necessary. Finally, the number of inspections made of commercial structures and construction plans reviewed would increase.
- ❖ **Bomb Squad (\$174,000):** The Division would like to purchase a bomb robot for the investigation section at a cost of \$45,000, and a small bomb robot costing \$25,000. A wireless system is needed for the existing robot at a cost of \$90,000. Because they will be a part of the active shooter incidents, they will require 2 Ballistic Helmets at a cost of \$2,000, and 2 fragmentation vests costing \$5,000 and a replacement bomb technician costing \$7,000.
- ❖ **Clerical Salaries (\$21,000):** The Investigations Section requires clerical support. We are asking for an additional clerical position (Office Associate) for effective administrative management of the office. This person would work under the immediate supervision of the Chief of Investigations. Their duties would include completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	613		Chief of Fire Prevention	1
32 Professionals	623		Assistant Chief of Fire Prevention	2
	643		Fire Prevention Officer	10
			<b>SUBTOTAL</b>	<b>13</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	207	08	Office Associate	1
			<b>SUBTOTAL</b>	<b>2</b>
			<b>TOTAL (funded positions filled)</b>	<b>15</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
TRAINING**

**G/L ORG  
10.10.3025**

**John Lane, 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 safety and success of the Department. Training is one of the most important functions of the modern Fire Department and over the years the Fire service has become mentally challenging and the demand for knowledge by Fire Fighters has steadily increased.

The Fire service was once an organization that responded to only structure fires and through the years has now evolved into a public service which includes Emergency medicine, Homeland Security and Emergency Preparedness-Disaster Management, Hazardous Materials Incident, Technical Rescue and numerous Fire situations that may involve structures, Wild land urban Interface, Flammable liquids or liquid Petroleum Gas and Confine Space Rescue, in addition to providing basic training for fire recruits.

The academy continues to offer refreshers, updates, guest lecturers and ongoing training for all department personnel. The Training Division is also proud of the contribution it makes in coordinating our PIAL rating process. The department has been successful in maintaining its Class 1 rating each time it has been rated. The Training division continues with being the primary facilitators for the departments rating process.

The Training Division also has the unique challenge of providing training and refreshers in the areas of Fire, EMT, Para-Medicine, 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 Training Division will work hard to meet the many training needs of the department.

The commitment of the Training Division is to continue to monitor safety and training trends in the Fire Service and be a leader in preparing Department personnel. It is the Training Division's goal to be viewed by customers (internal and external) as prepared and capable to meet their training needs and to do so with courteous and competent professionalism.

## **2016 ACCOMPLISHMENTS**

- Each year the Fire Training Division is faced with the welcomed challenge of identifying ways to offer the most current, updated, solid, realistic, ongoing and verifiable training for our Department personnel. All training is conducted with the safety of personnel as a priority. In 2016 the Training Division began the year by meeting with the command staff to introduce and discuss the Division's training calendar. The Division provided a training calendar to all personnel to make them aware of the courses, content, times and schedules. The Division keeps all sworn personnel current in the areas of EMS recertification courses for Para-Medicine, Intermediates, and Basic Emergency Medical Technicians, Updated Fire Training, Driver Training Certification and recertification, Officer Training, Customer Service, Diversity, Conflict management, Swift Water, Haz-Mat and SORT Training.
- The Training Division is proud of the contributions it makes in assisting our members with their training needs. Every member of our Department has or will attend training in the area of Structural Collapse, Safety Officer Certification, EMT/EMTP recertification, trained all members in the use of the new Louisiana State Bureau of EMS Portal, Traffic Incident Management, VFIS Driver Training, SFD Drive Simulator, Officer training, EMTP Credentialing, Haz-Mat refresher, 40 Hr. Extrication Class, Rope Refresher, NFPA 1403 Drill, SFD High Rise Drill, Confine Space Rescue, SFD Trench Rescue Refresher.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- The Training Division successfully taught an Advanced EMT Class, this was only the third time this program was taught in the State of Louisiana.
- In partnership with Southern University Shreveport, the Training Division taught Hazardous Waste Operations and Emergency Response (HazWoper), CPR/First Aid training for the Upward Bound Program and the HCOP Program. The Academy has provided CPR/First Aid Training for the Fuller Center AMERI-CORP. These classes are a great benefit to members of our community that need assistance in the area of job readiness. The Training Division provided the training for other city departments such as SPAR, Airport, and SPD teaching CPR and first aid to their members. The Training Division serves as the primary CPR and First-Aid Instructors for the Police Department.
- In 2016, the members continued to receive training on our driving simulator. This training offers a positive impact on our drivers while being viewed favorably by our Department's Insurance carriers.

## 2017 GOALS AND OBJECTIVES

- The Training Division's goal for 2017 is to continue to provide ongoing training for the Department. The Training Division will assure that safety is a priority and "Everyone Goes Home". The goal is to maintain and exceed our current status for Department certifications while making sure our members who hold certifications in the area of EMT and other areas remain current. For 2017, a major goal will include providing the necessary resources and support to assist in a Paramedic class through Bossier Parish Community College. To train another group of basic EMT's to the Level of Advanced EMT. The Training Academy will move forward with establishing a Fire Officer 1 Training program that meets or exceeds NFPA 1021. The training division will move forward with transitioning from hard back textbooks to electronic tablets (Microsoft Surface, Kindle Fire, etc.) In 2017, the Academy will look for more efficient ways to handle training records and become a paperless division. In 2017, the Training Division will 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 also the 2017 goal of the Training Division to hire, train and graduate a successful Basic Training Academy Class(es). We will continue to keep our members safe and work to meet our Department's training needs.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Recruits trained	28	41	31**
% of recruits completing training	100%	98%	100%
In-service training classes taught	169	114	170
Hours of in-service training provided	45,661.92	45,800.00	50,500.00
% Fire employees recertified (EMT)	100%	100%	100%
Employees trained in Basic EMT	28	41	31**
Employees trained in CPR	28	600	30
Employees receiving paramedic training	12	19	18

\*\* This is an identified unfunded need

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	685,308	744,900	651,700	726,000	-3%
Materials and Supplies	22,724	31,200	26,600	35,200	13%
Contractual Services	13,700	24,200	6,300	19,200	-21%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	500	0	500	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>721,732</b>	<b>800,800</b>	<b>684,600</b>	<b>780,900</b>	<b>-2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Personal Services decreased by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and a 7% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

## UNFUNDED NEEDS

- ❖ **Medical Training Equipment – (\$48,611.00):** To include the following equipment necessary to provide the most current and up to date training for our Paramedics, Advance EMT's and Basic EMTs:
  - ❖ Complete ALS Full-Body Trainer Unit Price: \$12,240.00.
  - ❖ Arrhythmia Simulator Box with Adjustable Heart Rate Price: \$720.00.
  - ❖ Pediatric ALS Trainer Unit Price: \$876.00.
  - ❖ SMART STAT Basic with iPad® unit Price: \$12,000.00.
  - ❖ SimPad® Blood Pressure Trainer Unit Price: \$887.00.
  - ❖ Full-Body CPR/Trauma Manikin Unit Price: \$2,020.10.
  - ❖ Life/form® Advanced GERi™ Manikin Unit Price: \$2,775.00.
  - ❖ 3-Year-Old-Child Airway Management Trainer Unit Price: \$651.45 (2).
  - ❖ Laerdal Infant Airway Management Trainer Unit Price: \$717.00 (2).
  - ❖ Complete Infant Airway Management Kit Unit Price: \$330.25.
  - ❖ Economy Adult Airway Management Trainer Unit Price: \$858.50 (2).
  - ❖ Complete Adult Airway Management Kit Unit Price: \$272.70.
  - ❖ Complete Child Airway Management Kit Unit Price: \$353.50.
  - ❖ Little Anne® CPR Training Manikin (Dark Skin) Unit Price: \$229.00.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ **Medical Training Equipment (\$48,611.00):** To include the following equipment necessary to provide the most current and up to date up to date training for our Paramedics, Advance EMT's and Basic EMTs:
  - ❖ Nasco Auscultation Training Station: \$3,575.00.
  - ❖ Laerdal Intraosseous Trainer: \$494.00 (2).
  - ❖ Laerdal Multi-Venous IV Training Arm Kit: \$659.95 (3).
  - ❖ Advanced Childbirth Simulator: \$526.69.
  - ❖ Life form Cricothyrotomy Simulator: \$199.00.
  - ❖ Simulaids Deluxe Casualty Simulation Kit: \$783.00.
  - ❖ Chester Chest with Advanced Arm: \$752.95 (2).
  - ❖ Chrome Four Leg IV Pole: \$27.40 (3).
  - ❖ Invacare Manual Hospital Bed Set: \$598.00 (2).
  - ❖ Skeleton: \$628.00.
- ❖ **Training needs for Fire, Driver and Technical Rescue (\$131,845.00):** this equipment will bring us in line with the national standard and afford us the opportunity to once again be at the front of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.
  - ❖ WESTEC Insulation System-Interior Burn Building Panels: \$25,000.
  - ❖ Burn Building Repair and upgrade (Doors, Cylinder Block Replacement): \$30,000.
  - ❖ Trench Prop: \$20,000.
  - ❖ LPG Christmas tree Prop Repair: \$12,000.
  - ❖ Cottons Observation Tower Repair and Upgrades: \$10,000.
  - ❖ Drive Simulator Upgrades: \$25,000.
  - ❖ Covered Area w/ Concrete Pad and Rehab fans for Rehab and Critique (2): \$40,000.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
21 Officials	615		Chief Training Officer	1
22 Professionals	624		Recruitment Officer	1
	625		Asst. Chief Training Officer	2
	645		Training Officer	4
<b>SUBTOTAL</b>				<b>8</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	2
<b>SUBTOTAL</b>				<b>2</b>
<b>TOTAL Authorized</b>				<b>10</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
MAINTENANCE**

**G/L ORG  
10.10.3030**

**Gary Foster, Chief of Maintenance**

## **DIVISION OVERVIEW**

The Maintenance division maintains all fire apparatus and equipment. This includes fire trucks, rescue trucks, ladder 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; five 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 assists with procurement, accounts receivable and accounts payable; and a newly hired office associate who performs duties as receptionist and assists the Administrative Assistant.

## **2016 ACCOMPLISHMENTS**

- Hired new office associate.
- Implemented Collective Data Program.
- Installed Commercial Bunker Gear washer and dryer at the Shreveport Fire Academy.

## **2017 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.
- Continue implementation of an apparatus replacement program to ensure all apparatus are ready for front-line readiness 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.
- Implementation of vehicle replacement plan as presented to the Fire Chief from the Chief of Maintenance.

# 2017 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
<b>Fire Equipment</b>			
Average fleet age (months)	156	168	48
Average miles driven/year	11,710	10,798	10,000
Operating/maintenance expenses per mile	\$1.87	\$15.63	\$1.50
<b>EMS Equipment</b>			
Average medic unit age (months)	96	84	36
Average miles driven/year	27,472	18,438	25,000
Operating/maintenance expenses per mile	\$2.09	4.97	\$3.00
Number of Fire apparatus repairs	723	856	200
Rescue truck repairs	65	56	54
Medic unit repairs	394	568	300
Other vehicle repairs (cars and vans)	270	156	200
Average downtime/repair order	9.15	***	3.50

\*\*\* Down time was not available for viewing or querying in the current Collective Data System

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	924,818	929,200	923,500	952,900	3%
Materials & Supplies	1,042,076	1,247,300	1,247,300	1,247,300	0%
Contractual Services	409,255	435,200	435,200	435,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	92,483	126,500	126,500	126,500	0%
Transfers to Other Funds	733,331	540,200	540,200	540,200	0%
<b>TOTAL</b>	<b>3,201,963</b>	<b>3,278,400</b>	<b>3,272,700</b>	<b>3,302,100</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10%</b>

## BUDGET CHANGES FOR 2017

- ◇ Personal Services increases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and a 7% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ **Vehicle Replacement:** 2017 total cost for vehicle replacement is \$9,447,000.
  - ❖ Ten (10) New Fire Engines at \$515,000 each totaling \$5,150,000.
  - ❖ One (1) 107' Ladder Trucks at \$975,000 each totaling \$975,000.
  - ❖ One (1) 77' Ladder Trucks at \$700,000 each totaling \$700,000.
  - ❖ Two (2) Rescue Trucks at \$650,000 each totaling \$1,300,000.
  - ❖ Eight (8) Battalion Chief/SPRINT Vehicles at \$30,000 each totaling \$240,000.
  - ❖ Fifteen (15) staff vehicles at \$25,000 totaling \$375,000.
  - ❖ One (1) EMS Supply Truck at \$60,000 totaling \$60,000.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
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-EVT)	6
<b>SUBTOTAL</b>				<b>8</b>
27 Skilled Craft	649		Automotive Mechanic (Emergency Vehicle Technician-EVT)- <b>one vacant funded EVT</b>	1
<b>TOTAL State Civil Service</b>				<b>8</b>
<b>Classified</b>				
25 Paraprofessional	013	11	Administrative Assistant	1
26 Paraprofessional	208	08	Office Associate	1
	277	09	Stock Clerk II	1
<b>SUBTOTAL</b>				<b>3</b>
<b>TOTAL (funded positions filled)</b>				<b>11</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
EMERGENCY MEDICAL SERVICES**

**G/L ORG  
10.10.3040**

**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.

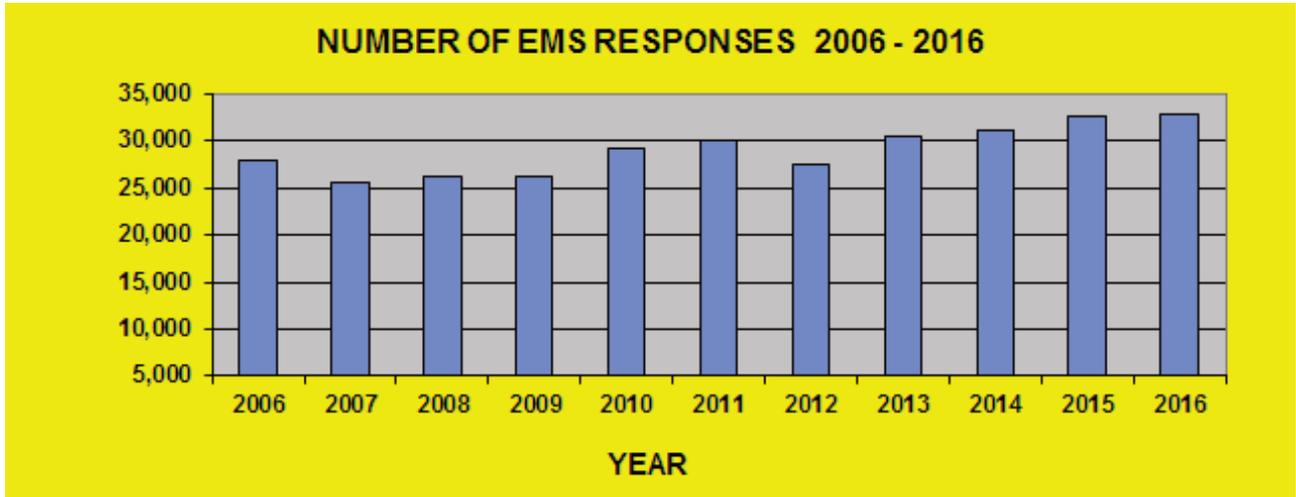
## **2016 ACCOMPLISHMENTS**

- The PALS program (Public Assistance Link) has continued to move forward. Through the HHS Grant of 2015, a new computer and a portable printer/scanner combination was purchased to assist with data gathering.
- The EMS surpassed the 2014 cardiac arrest survivor total (those who left the hospital) which was 31 patients out of 304 Medical/pediatric codes. Up to this point, that was the greatest total Shreveport Fire had seen since collecting cardiac data. For 2015, the total survivors jumped to 35 out of 317 medical/pediatric codes.
- Through solid budget management, the EMS Division was able to purchase one (1) new Lucas (mechanical CPR devices) at a cost of \$15,852.00. Also two (2) Zoll AED Pros were purchased at a cost of \$5,400.00.
- EMS SOG's were revamped for clarity and a new version of the EMS Guidelines was created to include Advanced EMT's.

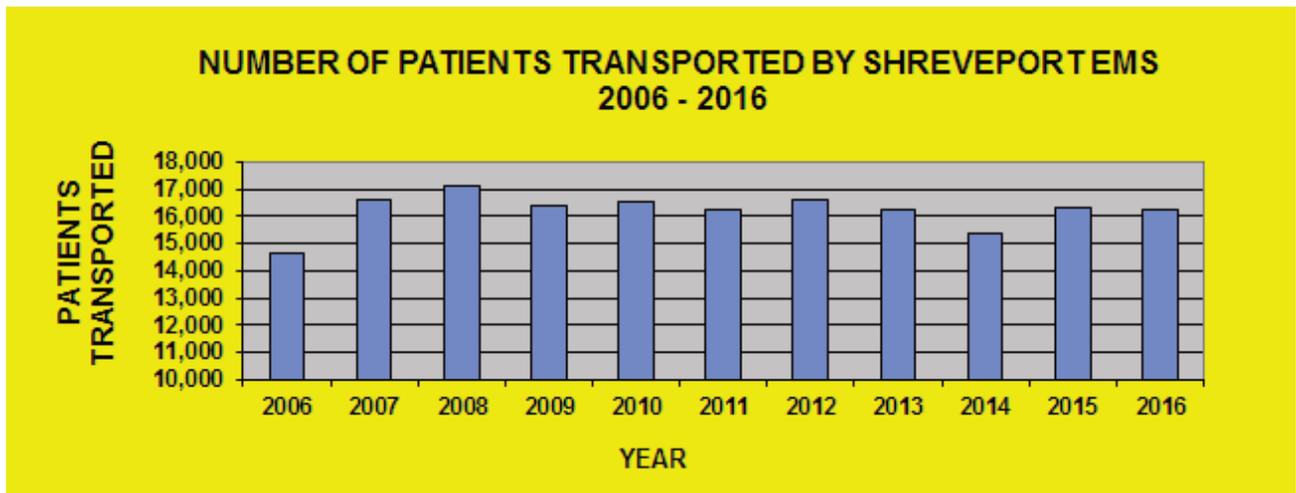
## **2017 GOALS AND OBJECTIVES**

- Purchase new medic units to replace old and failing medic units.
- Implement a replacement program for costly equipment to ensure that essential lifesaving 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.
- Acquire funding to purchase a new supply delivery van.
- Replace aging field computers used for patient care reporting.

# 2017 ANNUAL OPERATING BUDGET



The Fire Department responded to 32,634 EMS calls in 2015 and project 32,800 EMS calls in 2016.



The Fire Department EMS personnel transported 16,304 patients in 2015 and the projection for 2016 is approximately 16,250.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of EMS responses	32,634	32,800	32,800
EMS responses/1,000 population	147	148	148
Patients transported	16,304	16,250	16,250
Average (Code 3) medic unit response time to emergencies	7 Minutes	7 Minutes	7 Minutes
% of time advance life support provided in less than 9 minutes	94.89%	94.89%	94.89%
Average Responses per medic unit	3,263	3,280	3,280

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	569,412	588,800	589,900	607,000	3%
Materials and Supplies	400,192	456,600	456,600	456,600	0%
Contractual Services	67,457	86,000	86,000	86,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	27,858	19,200	19,200	19,200	0%
Transfer to Other Funds	649,368	1,000,000	1,000,000	2,100,000	110%
<b>TOTAL</b>	<b>1,714,287</b>	<b>2,150,600</b>	<b>2,151,700</b>	<b>3,268,800</b>	<b>52%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ◇ Personal Services increases by 2% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and a 7% increase in health insurance. Additionally, Transfer to Other Funds reflects a \$1.1 million increase for the purchase of six (6) medic units. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ **Request Increase funding in Acct. #4553 (\$75,000):** This is to replace the funds that were removed for unknown reasons. This would reduce the need to approach the city council 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.
  - ❖ This is just to name a few things this funding could assist.
- ❖ **12 Lead EKG Monitors (\$481,000):** We were able to purchase new Lifepak 15 monitors in 2011 leaving us with the need for 13 additional LP15 monitors. The purchase of these 13 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 manufacture. 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. Currently, our newest LP 15 is soon to be six years old. In a couple of years we will need to begin replacing the newest of the LP 15 monitors.
- ❖ **Supply Van Replacement (approximately \$45,000 - \$55,000):** The current supply van is approaching 17 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.
- ❖ **LUCAS Mechanical CPR Devices (\$208,000):** The current mechanical CPR devices owned by the department have passed the manufacturers recommended life span and because of repeated failures have been removed from all medic units. Through a field trial, the EMS Division has found a device that is equally affective but costs less than the current device.
- ❖ **Stryker Power Stretchers (\$72,800):** The recommended life span for the Power Stretcher is 7 years. Currently SFD has 5 Power Stretchers that are approaching the 6 year age mark.
- ❖ **Additional Officer for EMS PALs/Training/Public Education/Investigation (approximately \$50,000/year):** The EMS Division has been actively engaged in PALs (Public Assistance Link) Program in which clients are recommended for specialized intervention ranging from simple matters such as obtaining a wheel chair ramp to more progressive interventions such as placement in nursing or rehab facilities. The PALs coordinator serves to provide the link between the client and the needed service. Furthermore, there has been an increase in calls requesting EMS training and education from both public and private agencies. These request 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.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ **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.
- ❖ **Omega Project (approximate one-time cost \$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 Plano, TX; Seattle, WA; Richmond, VA; Houston, TX; and Philadelphia, PA is soon to do the same. It is estimated that SFD could cut over 4,000 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 (cost 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 many numbers 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.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
21 Officials	616		Chief of EMS	1
	622		Asst. Chief of EMS	1
	642		EMS Officers	3
			<b>SUBTOTAL</b>	<b>5</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	301	12	Supervisor Warehouse	1
	277	09	Stock Clerk II	1
			<b>SUBTOTAL</b>	<b>3</b>
			<b>TOTAL</b>	<b>8</b>

# 2017 ANNUAL OPERATING BUDGET

**DEPARTMENT  
FIRE**

**DIVISION  
COMMUNICATIONS**

**G/L ORG  
10.10.3050**

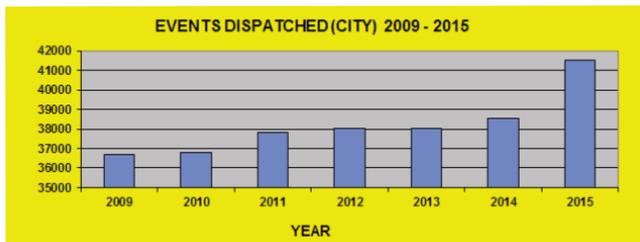
**Kim L. Tolliver, Chief of Communications**

## DIVISION OVERVIEW

The Fire Communications Division of the Shreveport Fire Department serves as the primary answering point for 9-1-1 calls in Caddo Parish. Division personnel process all Fire and EMS emergency calls for service in the City of Shreveport and all Caddo Fire Districts. Fire Communications Officers also create events for various law enforcement agencies responding to Fire and EMS emergencies and route callers to the appropriate law enforcement agency when needed.

The Communications Division Admin and IT staff are responsible for the purchase and maintenance of all SFD communications equipment including: phones, radios, station computers, mobile data computers, and provide service for the entire SFD division. This division is also responsible for records management and project management oversight on all IT projects. Communications is responsible for recruiting, hiring, and training all of its members. The Division is comprised of four sections: Administration, Training, Operations, and Information Technology.

As you can see in the first chart below, the number of actual events being dispatched rises each year. The second chart clearly indicates that our city operates 24 hours a day and although the call volume decreases some around the early morning hours, the call volume quickly rises and we stay at our maximum from 7am until midnight each day.



The performance measures in this document clearly show that our call volume has increased each year. This is the actual number of 9-1-1 calls answered by the Shreveport Fire Department. All of our calls are answered within 40 seconds or less.

Communications is contractually obligated to answer the 9-1-1 calls in Caddo parish and to dispatch Fire and EMS for the Caddo Fire Districts. The Caddo Communications District reimburses for the CFD dispatcher and provides parish-wide emergency communications equipment and maintenance in exchange. The City of Shreveport expects this division to make sound decisions and take our responsibility seriously when recruiting, hiring, training, and managing the operations of the emergency communications center. The City receives a great benefit from this agreement by continuing to meet our obligation.

One way we do this is by maintaining our CALEA accreditation. Our Fire Communications Division has been accredited since 2003 and we remain the only CALEA accredited fire service communications agency in the nation. We meet over 200 standards to ensure that we operate to the best industry standards. Following these standards help to reduce liability to the City and increases transparency of accountability to our citizens.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS

- Promoted a new Chief of Communications.
- Promoted a new Fire Communications Officer II.
- Filled all funded vacancies with the exception of one.
- Completed one FCOI Basic class and set to begin another one.
- Created two (2) new training shifts to assist in training new Fire Communications Officers.
- Certified ten (10) Fire Communications Officers as Certified Training Officers.
- With funds from Caddo 9-1-1, we were able to send two employees to the APCO International Annual Conference in Orlando, Florida.
- Revised APCO Guide Cards to reflect the new 2015 CPR Standards.
- Received our fifth CALEA re-accreditation.

## 2017 GOALS AND OBJECTIVES

- Upgrade our NICE System (Audio Log Screen and Program) as soon as possible.
- With both chief officers newly appointed, our focus is to train as we transition into our new role and to continue to lead by example.
- Fill the unfunded vacancies in the Communications Center.
- Acquire dedicated funding for Information and Technology needs for our department.
- Send at least one employee to the National Fire Academy.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of 9-1-1 calls received	294,511	300,000	320,000
City Fire/EMS incidents processed	41,504	43,500	44,500
Parish Fire/EMS incidents processed	11,463	12,500	13,500
% calls answered within 40 seconds	100%	100%	100%

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	3,502,683	3,759,400	3,366,400	3,753,000	0%
Materials & Supplies	8,971	9,900	10,000	10,900	10%
Contractual Services	180,367	187,000	180,800	187,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	30,689	5,600	5,600	5,600	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>3,722,710</b>	<b>3,961,900</b>	<b>3,562,800</b>	<b>3,956,500</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>39</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Personal Services increases by 3.8% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) decreased from 27.25% on July 1, 2016 to 25.25% and are projected to increase 2% on July 1, 2017. Budget projections for FRS have been put in place to manage this increase.

## UNFUNDED NEEDS

- ❖ **Voice Recorder (\$60,000-SFD portion):** The Shreveport Fire and Police Department Communications Divisions share the use of a voice logger that records all phone calls and radio traffic. The voice recorder is a main source of liability protection for the City of Shreveport and therefore, we need a reliable system that works on the upgraded LAN. The current recorder has been in place since 2008 and was not designed for Windows 7. Recently in June of 2016, the system crashed. Fortunately, we renewed our service maintenance agreement and were able to repair the Voice Recorder; however, this is only a Band-Aid and as a result, we continue to have many problems. This system is also used for our Quality Assurance program. The cost of a new recorder (above) would be split between the Shreveport Fire and Police departments.
- ❖ **Purchase equipment for the Emergency Communications Back-Up Facility (\$25,000):** Currently, the Shreveport Fire Department Communications Division back-up center's location is strictly limited to the 9-1-1 calls and immediate dispatch function. There is no ability to answer the 7-digit emergency line used by alarm companies and others who call for emergency help but choose not to use 9-1-1. There is no space to perform daily operations of our Biotel position or any of the non-emergency functions of our division. As a result, we need to transform the training room, at Fire Maintenance, into a back-up facility so that we could maintain emergency operations. Fiber optic wiring has been installed for internet access; however, we must upgrade the phone system, modify the space with additional data and electrical ports, purchase computers, and purchase a back-up server. Although the primary purpose is for the back-up facility, the additional computers and phones would allow this area to be used by others within the department for training, SFD operational center, and for other divisions if there were a need to relocate from their current location.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ **PowerDMS-Communications Only (\$5,700.00 annually):** CALEA has moved all of its standards management from the current CACE program to PowerDMS as of 2016. We purchased the basic PowerDMS software in March of 2016. The Accreditation Manager is currently working on learning the software and getting our policies and proofs in place to input in the new PowerDMS software. Policy management is the key to reducing your liability. People think policies don't really matter but good policies that are kept up-to-date and available for everyone is priceless. It would be ideal if we could purchase the entire suite for all Communications staffing in order to stay up to date at the click of a button on any policy changes.
- ❖ **9-1-1 Advisor (currently, no expected cost):** Although, we revised the APCO Guide Cards to reflect the new 2015 CPR Standards, we would like to move from our stand alone guide cards to an electronic version so that we can better track our responses and gather real data on how we are managing our resources and identifying those time-critical/life threatening emergencies. The Communications District has already committed to helping and even purchasing the software; however, we would also need the approval of our new medical director as we think about migrating towards and electronic version of the APCO Guide Cards. This software is extremely beneficial and is needed to create a more consistent call-taking environment and especially provide more consistent patient care.
- ❖ **Replace all computers operating on Windows XP (\$20,000):** Microsoft no longer supports the Windows XP operating system and our Information Technology department is still working on upgrading a few computers that are still using this version. It is very important for consistency, maintenance, and cost of repair that all of our computers operate on the same system. The Caddo911 LAN has been upgraded and at some point will no longer support XP.
- ❖ **Replace Mobile Data Computers in all Front-Line Apparatus (\$250,000):** Our front-line apparatus (50 units) operate using mobile data computers that are well over their expected life cycle. We continue to have repair expenses as a result. In addition, the current "touch-screen" computer is not compatible with the latest MPS software upgrade and causes delay and confusion when field personnel update their status.
- ❖ **Information Technology Equipment Replacement Schedule (\$50,000):** 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.
- ❖ **Overtime (\$230,000):** Staffing analyses clearly show that in order to properly operate, we must have a minimum of eight (8) communications officers on duty at all times. Due to budget shortages, we are forced to operate with only seven (7) when there is unexpected absences such as sickness. Even operating with seven, we are over budget in our overtime budget since the budget cuts were implemented. This year, I anticipate an overage of \$230,000. Once we are fully staffed, it will help however; it does not solve the problem of providing our employees with necessary training. We need the additional overtime funding to properly staff the communications division.
- ❖ **Training for the IT Specialists (\$6,000):** 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. Unfortunately, the costs have increased, especially for technical training. With necessary travel to CALEA and APCO over the last few years, our personnel in IT have not received any training.
- ❖ **Training for new Chief of Communications and Assistant Chief of Communications (\$10,000):** The Communications Division has a new Chief and Assistant Chief of Communications. These two individuals will need to continue to network with public safety communications leaders in order to build relationships and learn about their new roles and responsibilities. Conferences like APCO and NENA can help; however, the accreditation training is a must in order to run this organization. There are also state meetings and regional groups they should connect with and actively participate in to cross-pollinate best industry practices.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ **Fill all vacant FCOI positions (current salary and benefits):** This division grew significantly in the 90's. These individuals are all expected to retire beginning in 3 years. I anticipate a continuous turnover at that point. It is extremely important to have experienced and qualified individuals answering our emergency calls for service. Emergency communications officers are highly trained, but it is their experience that adds another layer of liability protection. In fire, police, and EMS agencies, failure to send, delayed responses, sending to the wrong location, and not ensuring emergency responder safety are all huge liability risks. To minimize those risks, experience is a key factor. The more experienced the staff, the less risk there is in making major errors. Right now, we have five new fire communications officers that have begun their one year working test period as of July 4, 2016. We still have one vacancy and one Fire Communications Officer II has signed up for the City's DROP Program and will retire within the next two years. We will continue to recruit the best applicants and participate in job fairs with other departments as the need arises.
- ❖ **Staffing Increase - Add One (1) IT Specialist (current salary and benefits):** As the department's demands on data communications continue to rise, so do the demands on our IT section. We will have to address the increased workload soon.
- ❖ **Create IT Specialist II (current salary and benefits for IT Specialist and add a minimum of \$100.00):** With the added demands on our IT staff, the IT Section is extremely busy. Project management is often challenging. By having a designated supervisor in the IT Section, it will make the operation work much better and with a more coordinated effort. This person could manage the day-to-day operation and staff.
- ❖ **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 2016.
- ❖ **Power DMS Job-wide (\$50,000 plus annual fee):** 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. Without a dedicated Human Resource Manager within our department, policy management is critical. The current SFD policies are not managed properly and pose a major liability risk.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
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
			<b>SUBTOTAL</b>	<b>45</b>
<b>Classified</b>				
22 Professionals	437	13	Management Assistant	1
	196	13	Management Analyst	1
25 Paraprof	013	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>3</b>
			<b>TOTAL</b>	<b>48</b>

# 2017 ANNUAL OPERATING BUDGET

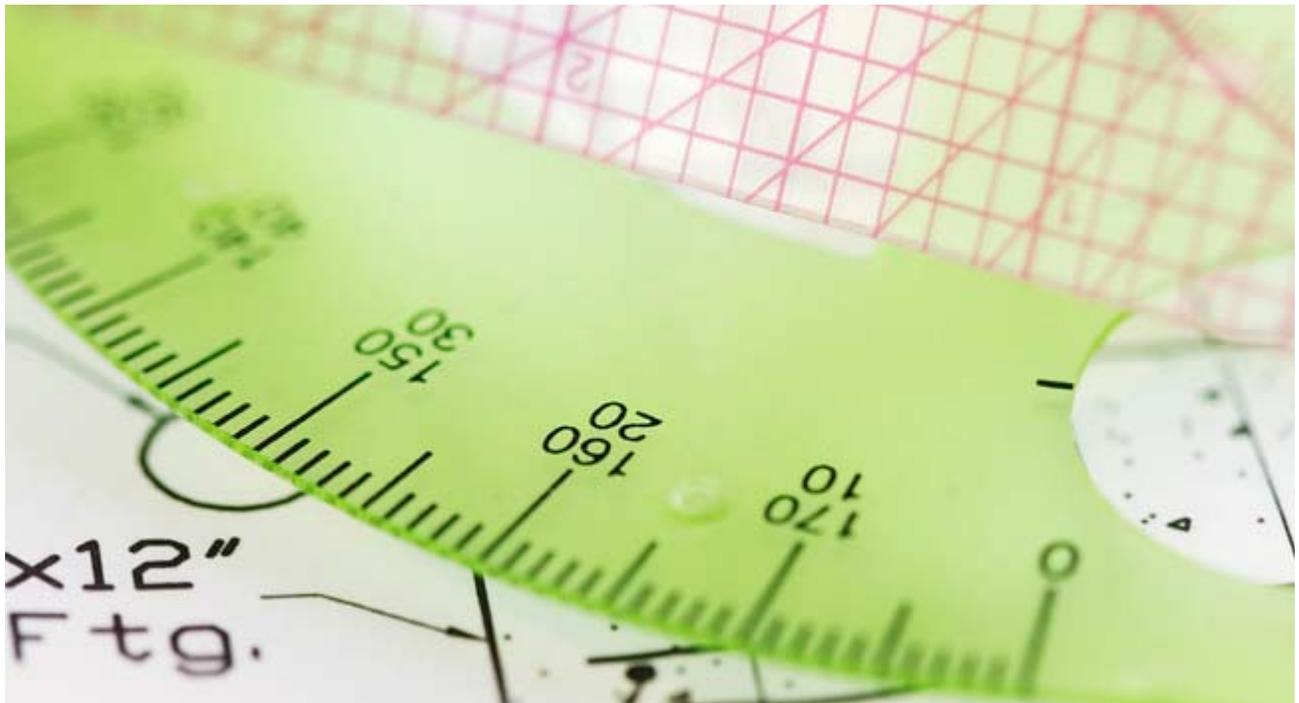
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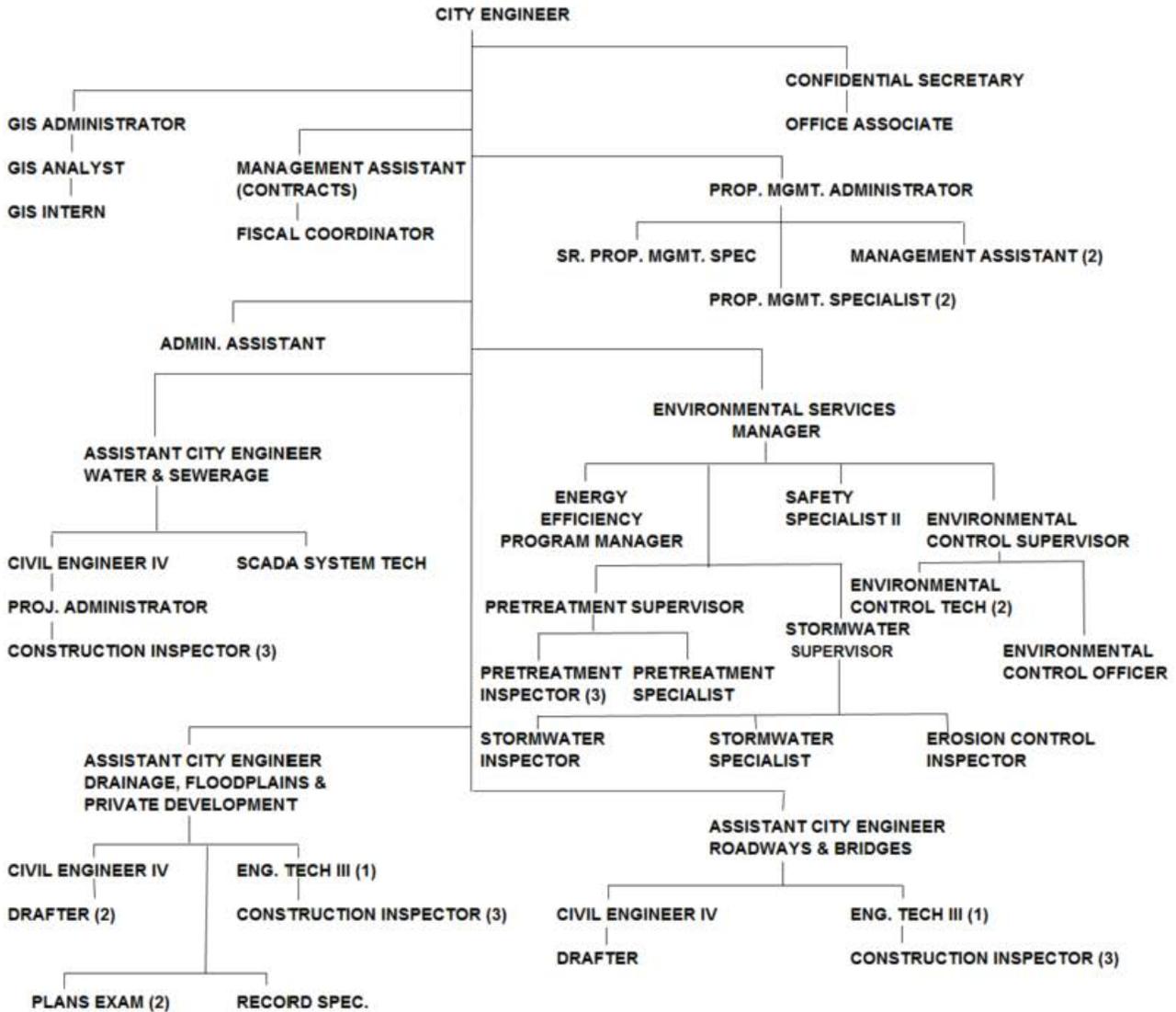
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# ENGINEERING AND ENVIRONMENTAL SERVICES



# 2017 ANNUAL OPERATING BUDGET

## DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



# 2017 ANNUAL OPERATING BUDGET

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## ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

### DIRECTOR

**Robert Westerman, P.E., City Engineer**

### DEPARTMENT OVERVIEW

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

### DEPARTMENT MISSION

“The goal of the Department of Engineering and Environmental Services is to provide professional engineering, property management, and environmental support and guidance for all City operations, for the greater good of City residents, consistent with the goals of the Shreveport-Caddo 2030 Master Plan.”

#### **Division of Engineering**

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.

#### **Division of Environmental Services**

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.

# 2017 ANNUAL OPERATING BUDGET

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## DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Engineering	2,207,100	2,607,100	2,483,600	2,722,200	4%	40
Environmental Affairs	1,144,800	1,412,100	1,353,400	1,406,900	0%	16
<b>TOTAL</b>	<b>3,351,900</b>	<b>4,019,200</b>	<b>3,837,000</b>	<b>4,129,100</b>	<b>3%</b>	<b>56</b>

## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	2,837,400	3,374,000	3,238,200	3,520,600	4%
Materials & Supplies	150,500	145,500	133,700	140,100	-4%
Contractual Services	313,600	427,300	393,600	411,000	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	50,400	72,400	71,500	57,400	-21%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>3,351,900</b>	<b>4,019,200</b>	<b>3,837,000</b>	<b>4,129,100</b>	<b>3%</b>

## BUDGET CHANGES FOR 2016

- ❖ Engineering Division: Our proposed Operating Budget for 2016 is \$2,722,200 which reflects an increase of 4%. The 2017 budget reflects no change in personnel over the 2016 budget. The increase of 4% in the Personal Services is due to the changes made in the retirement plan and the increased cost of insurance.
- ❖ Environmental Services Division: The Environmental Services 2017 budget reflects a decrease (0%) over the original 2016 budget. The 0% change is due to the changes to the retirement and medical cost.

## UNFUNDED NEEDS

### To further expand GIS development for the City of Shreveport :

❖ Electronic Plan Submittal Software	\$250,000
❖ Second GIS Analyst position	\$56,000
❖ Trade-in upgrade of two GPS units for Engineering	\$12,000
❖ ESRI Enterprise Advantage Program (EEAP) (100 credits)	\$70,000
<b>SUBTOTAL GIS</b>	<b>\$388,000</b>

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

### To further expand office services:

❖	Asset Management Position	\$65,000
❖	Administrative Assistant (2)	\$90,000
❖	Stormwater Specialists (2)	\$90,000
❖	Plans Examiner (2)	\$92,000
❖	Inspector (2)	\$93,200
❖	Department Share of funding IT position Asset Administrator	\$25,000
	<b>SUBTOTAL OFFICE SERVICES</b>	<b>\$455,200</b>
❖	Replacement Vehicles (6)	\$110,000
	<b>ENGINEERING TOTAL</b>	<b>\$953,200</b>

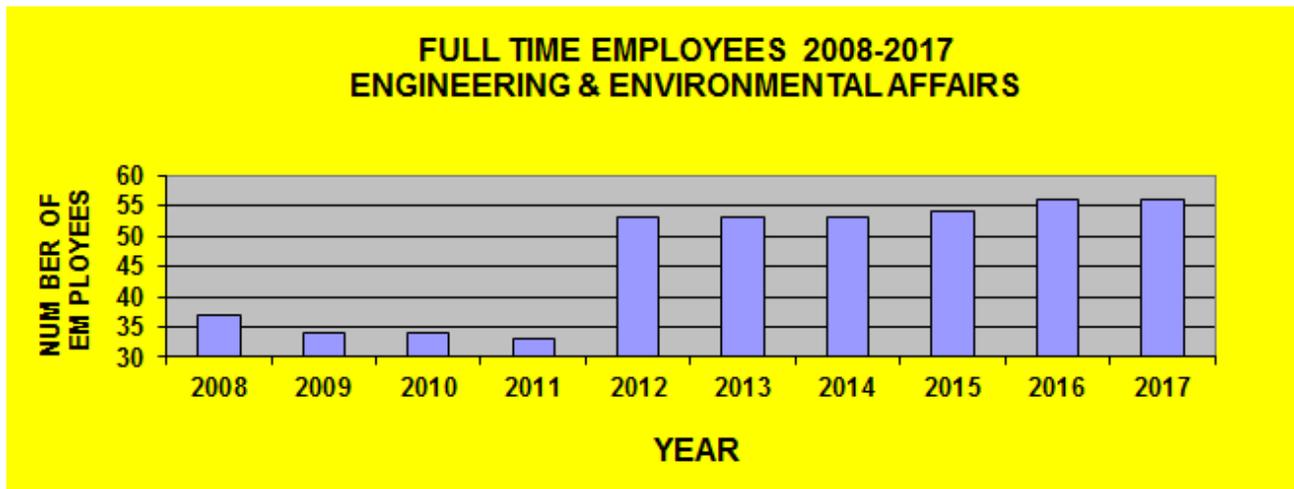
- ❖ **Electronic Plan Submittal Software:** Multiple copies of plan design are printed out, rolled up and driven and mailed back and forth to the City’s Permit and Engineering offices. In many cases the submittal or resubmittal process goes through three to five iterations taking as much as eighteen 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 is still a high priority. Especially, when keeping up with Capital Improvement Projects and citywide 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.
- ❖ **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.
- ❖ **Asset Management Position:** With the addition and implementation of the Asset Management, Pavement Management, and Work Order Management system, it will be necessary to hire an individual to manage this system for this department. In addition to this position the Department will also participate in the hiring of Asset Management Software support staff for IT.
- ❖ **Administrative Assistant:** Due to the anticipated work load increase as a result of Consent Decree requirements, it is necessary to hire an additional staff member to support the contract section area. This position will assist in the development of contracts and in making partial payments to the numerous parties.

# 2017 ANNUAL OPERATING BUDGET

## UNFUNDED NEEDS (continued)

- ❖ **Stormwater Specialist, Plans Examiner and Inspector:** In order to better protect our natural resources it is becoming necessary to hire additional staff members to cover the amount of work being undertaken with the Capital Improvement Programs and to keep up with the private sector.
- ❖ **Replacement Vehicles:** The current vehicular fleet is aging and replacement of these aging vehicles needs to be considered.

## FULL TIME EMPLOYEES



Staffing levels remained constant from 2016 to 2017 at 56 with new programs or services planned for improved weed abatement programs for Cross Lake and to educate the public on the new “FOG” program, an effort to decrease sewage overflows due to improper disposal of everyday fats, oils, and grease.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
ENGINEERING AND  
ENVIRONMENTAL SERVICES**

**DIVISION  
ENGINEERING**

**G/L ORG  
10.33.3310**

**Robert Westerman, P.E., Acting City Engineer**

## **DIVISION OVERVIEW**

The Division of Engineering is responsible for all design and construction activity on streets, drainage, water and sewer projects managed by 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.

Effective May 13, 2014 the Engineering Division, in combined efforts with City Administration and the Department of Water & Sewerage, is responsible for compliance with requirements defined in a Consent Decree negotiated between the City, U.S. Department of Justice (DOJ) and the Louisiana Department of Environmental Quality (DEQ) to address the city's violation of the Clean Water Act. This Consent Decree requires the City to fully characterize and assess the physical condition of the sewer infrastructure and will require funding for assessments, repairs and rehabilitation to the sewer system totaling over \$350 million dollars. It is estimated that over \$70 million in capacity improvement projects may also be needed. Under terms of the agreement, the City has 12 years to perform repairs to its system and comply with all Consent Decree requirements based upon the schedule approved by the court. The Engineering Division manages the Consultants charged with Sanitary Sewer Assessment, Wastewater Master Planning, and Program Management services as well as capital projects to implement the findings.

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.

## **2016 ACCOMPLISHMENTS**

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

- South Highlands Lift Station Improvements.
- Wallace Force Main.
- Amiss Plant Caustic Storage & Lime Building Rehab.
- Broadmoor Lift Station Improvements.
- Cedar Grove Trunk Main Rehabilitation and Replacement.
- Program Management.
- SSES/Master Plan – Flow Monitoring, Modeling Master Planning.
- Stoner Force Main Replacement.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Twelve Mile Bayou Pump Station Improvements.
- Port Lift Station Improvements.
- SCADA Upgrade Phase II.
- Broadmoor Outfall.
- Sludge Field Lift Station Improvements.
- Hutchinson Lift Station Improvements.
- Pinecrest Lift Station Improvements.
- Sanitary Sewer Assessment – Phase I.
- Sanitary Sewer Assessment – Phase II.
- Sanitary Sewer Assessment – Phase III.
- West Shreveport Lift Station Improvements.
- Huntington Lift Station Improvements.
- Southern Hills Interceptor Replacement.
- Wallace Interceptor Replacement.
- Cedar Grove Force Main Replacement.
- W&S Field Operations Facility Improvements.
- Amiss WTP Ozone Improvements.
- Water System Master Plan.
- Lucas/NR UV Replacement.
- Lucas/NR A/C Upgrade and Replacement.
- Lucas/NR Influent Screen Replacement.
- Barbara and Marston WM Replacement.
- Wallace Lake Road Water Main Loop Extension.
- Water System Asset Inventory & GIS Update.
- Camp Forbing SM Extension.
- District B WM Improvements (Blanchard Place WM Replacement).
- Unadilla SM Improvements.
- Russell Road WM Improvements - Phase 2.
- Lucas/NR WWTP Improvements.
- Cross Lake Dam Vegetation Removal.
- Cross Lake Dam Erosion Control.
- Cargill Lift Station Improvements.
- Country Club Hills, Squirrel Point, Wonderland Lift Stations Improvements.
- Ravendale Roundabout Water & Sewer Relocation.
- Kennie Road Lift Station Improvements.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Citywide Drainage Projects (20).
- Paved Drainage Ditch Repair Projects (9).
- Airport Ditch.
- Construction began on Ockley Ditch.
- Completed construction of 600-700 Blk Browning Street Drainage.
- 900 Blk of Travis Street (Millennium Studios).
- Managed the design and construction of 8 private development projects.
- Completed Phase II of the Minor Arterial Asphalt Program.
- Completed 2014/2015 streets and began 2016 streets in the General Asphalt Overlay Program.
- Began construction of Collector Roadway Asphalt Program.
- Completed design and let for construction Downtown Brick Paver/Concrete Sidewalk Program.
- Began addressing ADA trip hazards on sidewalks around schools.
- Coordinating with LA DOTD for the letting of I-49 Landscaping Interchanges.
- Youree Drive at Kings Highway Intersection LA DOTD.
- Completed design and let for construction of Greenway Avenue Reconstruction.
- Completed design and let for construction of Lynbrook Blvd.
- Completed design adjustments and let for construction of Hersey D. Wilson.
- Completed the construction on Murphy Street Bridge Replacement for LA DOTD Off-System Bridge Programs.
- Completed Woolworth Road Bridge.
- Completed Right Turn Lanes @ 70th St. & Fern Ave.
- Completed University Dr. @ E. 70th Right Turn Lane.
- Completed Braeloch Dr. Panel Replacement.
- Completed Huntington Lane Reconstruction.
- Completed C.E. Galloway Blvd. Panel Replacement.
- Completed construction Kingston Road Panel Replacement.
- Completed construction Fairfield Ave. Panel Replacement.
- Completed construction Capt. Shreve Dr. Panel Replacement.
- Began design of Zeke St. Reconstruction.
- Began design of 1700 Block of Nicholson St.
- Began reconstruction of Akard Street.
- Began construction of Oakdale St. 1700 Block Improvements.
- Linwood Avenue Reconstruction Phase I in construction.
- Jewella Ave. Panel Replacements from Mansfield Rd. to Hollywood Ave. in construction.
- Ashbourne Drive Panel Replacement in design.
- Village Green Drive Panel Replacement in design.
- Completed Pavement Condition Rating.
- Began Roadway Asset Management.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Began Pavement Management.
- Scanned 1,686 address changes documents and 214 building permit plans.
- The GIS section also was handed the responsibility of updating the department's content for the City's new website.
- 89% 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.
- Develop, plan, and ensure sufficient design, construction, of city-owned and private infrastructure.
- Begin providing manuals and guidelines for all stakeholders.
- Complete development of design manual for water and sewer infrastructure.
- Establish an infrastructure development technical review committee.
- Develop additional training programs for employees.
- Optimize the City's management system for GIS, property management, annexations, and public information to better predict City needs.
- Develop a plan for actively marketing adjudicated properties.
- Develop new technical means and methods for improving service.
- Develop new Digital Standards for GIS deliverables.
- Form a GIS steering committee for a GIS master plan.

## 2017 GOALS AND OBJECTIVES

- Continue design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual recertification 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 Assessment and Wastewater Master Plan Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Continue execution of Program Management to implement needed improvements in wastewater collection system.
- Initiate Master Plan for Drainage.
- Initiate Master Plan for Water Systems.
- Begin construction of Knight Street Extension.
- Complete construction of 2011 Neighborhood Street Projects.
- Complete construction of Linwood Ave. Reconstruction Phase I.
- Complete construction of Collector Roadway Asphalt Program.
- Design and let for construction Public Schools and Parks Sidewalk Improvement Project.
- Design and let for construction Roadway Repairs from Various Utility Maintenance Project.
- Implement Cityworks.
- Implement usage of Roadway Pavement Condition Rating.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- Implementation of asset management system for 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 ongoing 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.
- Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the city's digital data.
- Extend GIS support with ESRI Small Utilities Enterprise License Agreement (ELA) Program. 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

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Number of capital projects managed	185	254	210
Design consultant contracts managed	33	42	23
In-house designs completed	25	43	20
Value of construction contracts awarded	\$50,00,000	\$106,000,000	\$85,000,000
Flood plain inquiries received	1,600	1,600	1,600
Map room inquiries received	25,000	25,000	25,000
New developments reviewed	4	8	8

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	2,010,500	2,372,700	2,264,200	2,487,800	5%
Materials and Supplies	80,400	95,000	82,500	95,000	0%
Contractual Services	95,700	105,900	104,300	105,900	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	20,500	33,500	32,600	33,500	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>2,207,100</b>	<b>2,607,100</b>	<b>2,483,600</b>	<b>2,722,200</b>	<b>4%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>37</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ The 2017 budget maintains current positions. The Engineering Services 2017 budget reflects a 4% increase above the 2016 budget to account for increases in retirement and insurance cost.

## UNFUNDED NEEDS

- ✧ See Department Summary

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
			<b>SUBTOTAL</b>	<b>4</b>
<b>Classified</b>				
22 Professionals	87	19	Civil Engineer IV	4
	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
			<b>SUBTOTAL</b>	<b>12</b>
23 Technicians	126	11	Drafter	3
	141	14	Engineering Tech III	2
	166	13	Plans Examiner	2
	410	12	Construction Inspector	9
	483	15	SCADA System Technician	1
	338	13	Property Management Specialist	2
				<b>SUBTOTAL</b>
Paraprofessional	478	16	Sr. Property Management Specialist	1
	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>2</b>
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
	486		Staff Intern	1
		A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL</b>	<b>41</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
ENGINEERING AND  
ENVIRONMENTAL SERVICES**

**DIVISION  
ENVIRONMENTAL SERVICES**

**G/L ORG  
10.33.3315**

**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. The division also oversees the city's industrial pretreatment, storm water, noise/odor management and energy efficiency programs in addition to environmental initiatives such as the city's Brownfields and air quality protection programs.

## **2016 ACCOMPLISHMENTS**

- Continued oversight of local "ozone advance" initiative by overseeing the implementation of local voluntary controls and practices to reduce emissions of pollutants that cause ozone (smog); hosted media event to build public awareness of ozone concerns and potential stricter ozone standard.
- Continued energy efficiency initiatives, including residential/small business energy audit and loan programs.
- Continued oversight of City's Brownfields revolving loan/subgrant program, including ongoing administration of loans for asbestos abatement of blocks of downtown buildings; began environmental assessment program utilizing funds from recently awarded EPA grant.
- Began public awareness campaign to educate public about importance of keeping grease and food waste out of sanitary sewer system, including TV, newspaper and radio features and grease container giveaways to the public.
- Implemented enhanced water quality monitoring program for water bodies throughout the city.
- Continued to improve efforts to oversee sanitary sewer overflows and private sewer overflows, in effort to better track overflows and reduce their environmental impact.
- Continued nuisance vegetation management efforts in Cross Lake, including successful biological control project in partnership with LSU AG Center for management of salvinia; added in-house staff in effort to reduce costs associated with contract management.

## **2017 GOALS AND OBJECTIVES**

- Continue progress with environmental assessment and planning work pertaining to Cross Bayou Corridor and other downtown areas; continue efforts to leverage funding and technical assistance.
- Continue enhanced water quality screening/monitoring of all subwatersheds within the City, including Cross Lake watershed. Conduct inspections of individual sewage treatment systems around Cross Lake to reduce potential adverse impacts on the lake. Work with Public Works to improve conditions in duck pond.
- Optimize local efforts to remain in attainment of all EPA national ambient air quality standards.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Pretreatment inspections/surveys	1,611	1,650	1,680
Cross Lake watershed inspections	538	550	560
Stormwater monitoring inspections	869	880	890
Grant funds received for environmental/energy programs	400,000	0	200,000

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	826,900	1,001,300	974,000	1,032,800	3%
Materials and Supplies	70,100	50,500	51,200	45,100	-11%
Contractual Services	217,900	321,400	289,300	305,100	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	29,900	38,900	38,900	23,900	-39%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,144,800</b>	<b>1,412,100</b>	<b>1,353,400</b>	<b>1,406,900</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ The Environmental Services 2017 budget is essentially the same as the 2016 budget (a less than one percent decrease). Personal Services increased by 3% due primarily to increased retirement and insurance contributions; however, this increase was offset by substantial decreases in the other budget categories. We have been able to stretch our Cross Lake herbiciding budget more than expected, due in part to having increased in-house staff dedicated primarily to herbiciding.

## UNFUNDED NEEDS

- ❖ A larger stormwater staff would provide better monitoring and oversight of industrial and construction activities which impact local water quality, and would also help from an employee safety standpoint. However, the minimum requirements of the City's storm water permit should be able to be met with existing staff and resources.

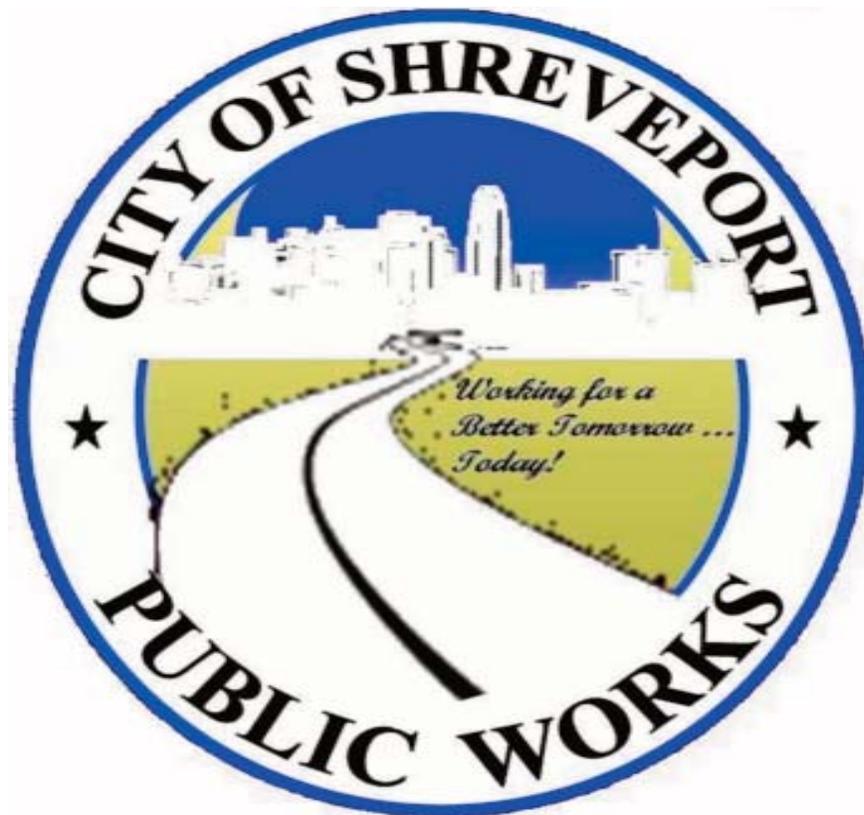
# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

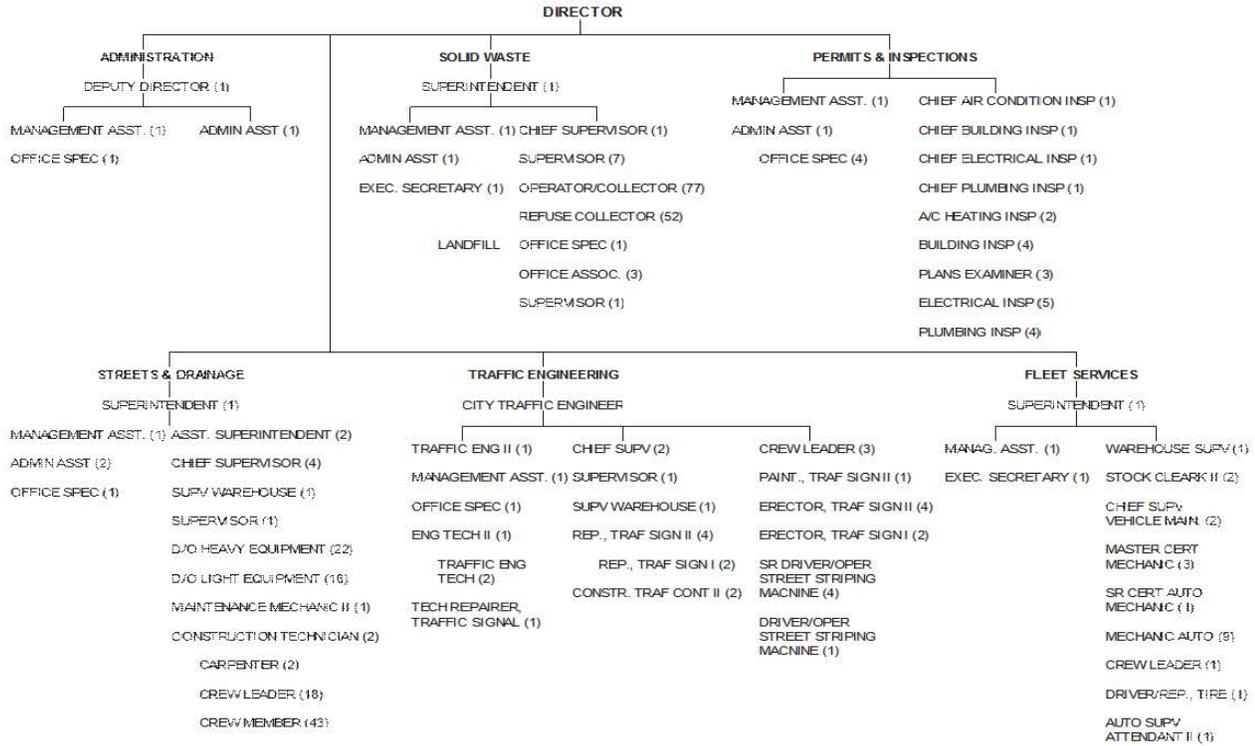
Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	541	A	Environmental Services Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	783	A	Energy Efficiency Program Manager	1
	546	16	Environmental Control Supervisor	1
	363	12	Environmental Control Officer	1
			<b>SUBTOTAL</b>	<b>3</b>
23 Technicians	256	13	Safety Specialist	1
	356	16	Wastewater Pretreatment Supervisors	1
	365	16	Storm Water Supervisor	1
	397	14	Pretreatment Inspector	3
	392	14	Storm Water Inspector	1
	406	13	Pretreatment Specialist	1
	353	13	Storm Water Specialist	1
	344	12	Erosion Control Inspector	1
	093	10	Environmental Control Technician	2
				<b>SUBTOTAL</b>
			<b>TOTAL</b>	<b>16</b>

# PUBLIC WORKS



# 2017 ANNUAL OPERATING BUDGET

## DEPARTMENT OF PUBLIC WORKS



# 2017 ANNUAL OPERATING BUDGET

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## PUBLIC WORKS DEPARTMENT SUMMARY

### DIRECTOR

Mike Wood

### 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 Parish.

### 2016 ACCOMPLISHMENTS

See Accomplishments within each division.

### 2017 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

### DEPARTMENT FUNDING

Division	2015	2016	2016	2017	%
Funding	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Administration	1,603,177	3,744,800	3,744,800	548,300	-85%
Solid Waste – Collection	6,497,174	7,301,900	7,301,900	7,176,700	-2%
Solid Waste – Landfill	10,545,570	9,598,900	9,598,900	9,591,300	0%
Solid Waste – Bulk Collections	1,112,214	700,000	700,000	839,700	20%
Fleet Services	3,584,895	4,004,500	4,004,500	4,018,500	0%
Permits and Inspections	1,291,990	1,387,600	1,416,800	1,396,700	1%
Traffic Engineering	4,640,560	4,381,600	4,915,900	4,415,400	1%
Streets & Drainage	5,895,279	9,227,200	10,122,800	7,968,800	0%
<b>TOTAL</b>	<b>35,170,859</b>	<b>40,346,500</b>	<b>41,805,600</b>	<b>35,955,400</b>	<b>-11%</b>

# 2017 ANNUAL OPERATING BUDGET

## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change
Personal Services	11,850,681	13,178,000	12,976,000	13,401,600	2%
Materials & Supplies	3,721,592	4,461,600	4,144,600	4,471,200	0%
Contractual Services	16,894,194	18,028,900	16,998,600	16,409,400	-9%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,526,259	3,996,100	7,014,500	995,600	-75%
Transfers to Other Funds	1,178,131	681,900	671,900	677,600	-11%
<b>TOTAL</b>	<b>35,170,857</b>	<b>40,346,500</b>	<b>41,805,600</b>	<b>35,955,400</b>	<b>-11%</b>

## BUDGET CHANGES FOR 2017

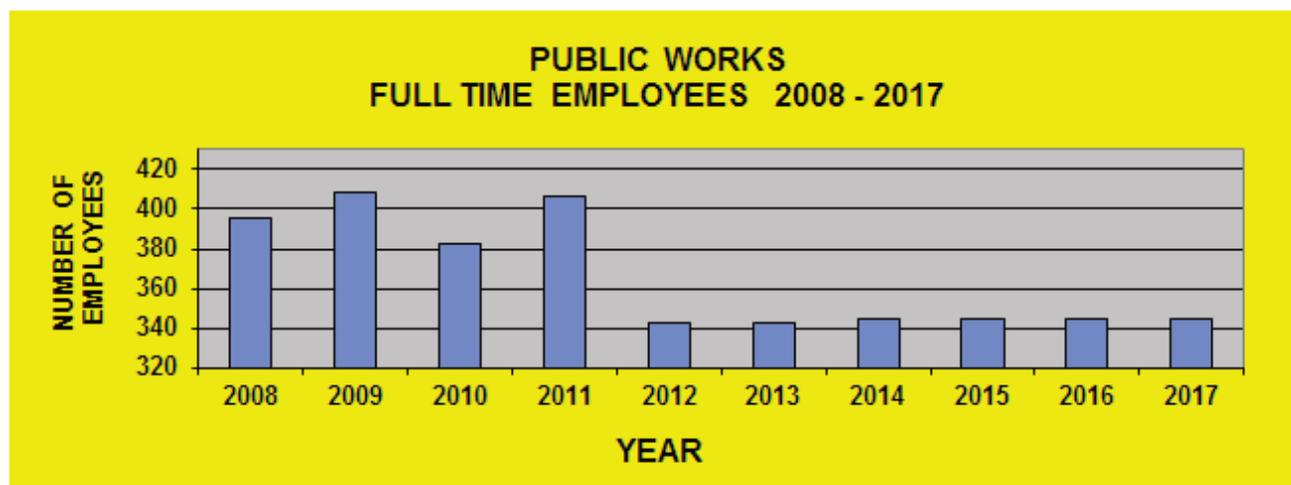
The 2016 budget included a \$3,200,000 certificate of indebtedness to fund equipment leases which is no longer needed for 2017, thus showing a decrease of 11% in the Public Works Budget.

The 2017 Budget includes a 7% increase for the city insurance contribution.

## UNFUNDED NEEDS

See Divisions' Unfunded Needs.

## FULL TIME EMPLOYEES



# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.35.3510**

**DIRECTOR  
Mike Wood**

## **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, customer service requests, prepares and monitors contracts and assists operating divisions in human resources matters.

## **2016 ACCOMPLISHMENTS**

- Reduced the amount of complaints calls received.
- Established and implemented a street sweeping, litter control, and illegal sign control program.
- Purchased 15 new packers with 2016 certificate of indebtedness proceeds
- Improved office efficiency and professionalism by continuing to develop staff and their customer skills. Receiving 95% satisfaction rate on latest survey.

## **2017 GOALS AND OBJECTIVES**

- Incorporate the division of Property Standards into the division of Public Works.
- Implementation of the Cityworks Server AMS Software for Public Works.
- Development and implementation of a pavement management system by purchasing new Infrared asphalt machinery and equipment for street repair. The estimated cost for this equipment is \$200,000 and is funded by a transfer from the Streets Special Revenue Fund.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

See Division Summaries

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	321,197	366,900	366,900	370,400	1%
Materials and Supplies	14,836	15,100	15,100	15,100	0%
Contractual Services	153,524	157,000	157,000	157,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,113,620	3,205,800	3,205,800	5,800	-100%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,603,177</b>	<b>3,744,800</b>	<b>3,744,800</b>	<b>548,300</b>	<b>-85%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

The 2016 budget included a \$3,200,000 certificate of indebtedness to fund equipment leases, which is no longer needed for 2017, thus showing a decrease of 85% of the Public Works Administration Division Budget and an 11% decrease in the overall Department Budget.

## UNFUNDED NEEDS

See Department Summary

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

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

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
SOLID WASTE**

**G/L ORG  
10.35.3521,3522, 3523**

**Fred Williams, Superintendent of Solid Waste**

## **DIVISION OVERVIEW**

The Solid Waste Division is responsible for collecting garbage and trash from homes in the City of Shreveport. Collection in Shreveport is curbside except for those who meet the requirements for special assistance. The city owns the Woolworth Road Landfill, and 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. The City contracts with Pratt Industries for recycling services.

## **2016 ACCOMPLISHMENTS**

This year we successfully completed several Household Hazardous Waste Collection events. Several hundred households participated in this event each year. We collect over a thousand gallons of used motor oil and over one hundred barrels of paint each year. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides, fertilizers and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.

We continued the curbside collection of recyclables from over 60,000 households throughout the City of Shreveport. We average around 7,000 tons per month, which represents a savings to the city of about \$200,000.00 annually.

LDEQ issued our Landfill Permit Renewal, good through July, 2020.

Completed implementation 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.

Last year we were successful in getting the solid waste ordinance revisited to reflect our collection practices in the field and established an appointment based collection program for bulk items. The program is working well.

## **2017 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.

Diverting yard waste from landfill and sending to Eco Mulch.

Reduce the amount of garbage collected City-wide which, in turn, reduces the disposal cost to the contractor at the landfill.

Partner with Shreveport Green in educating the public on the new solid waste ordinance to encourage efficient garbage and trash collection and minimize litter. Continuing our Household Hazardous Waste collection events.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Tons of refuse collected/customer	1.55	1.5	1.5
O & M expenses/month/customer	8.75	8.75	8.75
O & M expenses/ton collected	55.25	55.00	55.00
Collection stops - Shreveport	63.500	64.00	64.00
Tons collected - Shreveport	92.000	92.000	96.000
Tons of solid waste landfilled	430.000	430.000	438.000
Cost/ton of landfilled waste	28.00	28.00	28.00
% of days all collection routes completed as scheduled	90%	90%	92%
Average age (years) of garbage packer trucks	5.8	6.8	7.8
Number of collection vehicles in operation	37	38	53

The operation of the Solid Waste Division is spread among three index codes -- one for Shreveport collections, a second for Landfill and a third 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.

## DIVISION FUNDING – Shreveport Collections (35.3521)

	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	2,879,973	3,628,100	3,628,100	3,537,200	-3%
Materials and Supplies	508,925.99	854,200	854,200	854,200	0%
Contractual Services	1,622,264	2,146,700	2,146,700	2,107,700	-2%
Improvements & Equipment	1,000	1,000	1,000	0	-100%
Transfer to Other Funds	1,168,200	671,900	671,900	677,600	1%
<b>TOTAL</b>	<b>6,179,295</b>	<b>7,301,900</b>	<b>7,301,900</b>	<b>7,176,700</b>	<b>-2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING – Landfill (35.3522)

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	139,837	173,900	173,900	176,300	1%
Materials and Supplies	1,823	4,400	4,400	4,400	0%
Contractual Services	10,393,910	9,409,600	9,409,600	9,409,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,000	1,000	1,000	1,000	0%
Transfer to Other Funds	10,000	10,000	10,000	0	-100%
<b>TOTAL</b>	<b>10,545,570</b>	<b>9,598,900</b>	<b>9,598,900</b>	<b>9,591,300</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0%</b>

## DIVISION FUNDING – Bulk Collections (35.3523)

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	963,186	540,000	660,800	759,700	41%
Materials and Supplies	50,847	60,000	30,000	60,000	0%
Contractual Services	98,181	100,000	9,200	20,000	-80%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,112,214</b>	<b>700,000</b>	<b>700,000</b>	<b>839,700</b>	<b>-39%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING – Total Solid Waste (35.3521, 35.3522, 35.3523)

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	3,982,996	4,342,000	4,342,000	4,473,200	3%
Materials and Supplies	561,595.77	918,600	918,600	918,600	0%
Contractual Services	12,114,355	11,656,300	11,656,300	11,537,300	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,000	2,000	2,000	1,000	-50%
Transfer to Other Funds	1,178,200	681,900	681,900	677,600	-1%
<b>TOTAL</b>	<b>17,837,078</b>	<b>17,600,800</b>	<b>17,600,800</b>	<b>17,607,700</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

No significant changes overall.

## UNFUNDED NEEDS

7 Trash Packers	@	\$155,700	\$1,089,900
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# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER – SOLID WASTE (COLLECTION, LANDFILL, BULK COLLECTION)

Category	Class	Level	Title	Authorized
<b>Appointed:</b>				
21 Officials	865	A	Superintendent of Solid Waste	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified:</b>				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	2
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	38
			<b>SUBTOTAL</b>	<b>116</b>
			<b>TOTAL COLLECTIONS</b>	<b>117</b>
 <b>LANDFILL</b>				
<b>Classified</b>				
25 Paraprofessional	90	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			<b>TOTAL LANDFILL</b>	<b>5</b>
 <b>BULK COLLECTION</b>				
<b>Classified</b>				
28 Service/Maintenance	454	13	Supervisor, Public Works	1
28 Service/Maintenance	382	10	Operator/Collector, Public Works	12
			<b>TOTAL BULK COLLECTIONS</b>	<b>13</b>
			<b>TOTAL SOLID WASTE</b>	<b>135</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PUBLIC WORKS**

**DIVISION**  
**PERMITS AND INSPECTIONS**

**G/L ORG**  
**10.35.3540**

**Gary Norman, 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.

## **2016 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.
- Became more active with the Home Builders Association and Associated General Contractors.
- Organized a new ICC chapter through Louisiana Builders Code Alliance to educate and earn CEU's for employee recertification.
- Purchased equipment to allow scanning and storage of documents.
- Purchased software to allow on-line processing of permit applications and payments. (Stand-alone, Building, Plumbing, Electric and HVAC permits.)
- Upgraded office equipment for staff and inspectors' office.
- Four inspectors and a plan reviewer trained, tested and obtained certification in their trades.
- This will allow the City of Shreveport to earn a better rating in the Building Code Effectiveness Grading Schedule. By obtaining this certification these inspectors are in compliance with requirements of Louisiana Uniform Construction Code Council.
- Cleaned errors in current Permitting software system (addresses, councilman, neighborhoods) to enable better reporting and fewer research errors.

## **2017 GOALS AND OBJECTIVES**

- Interconnect Permits Plus with the LOGOS Accounting system.
- Make computer records more accessible to the public.
- Continue to certify all office specialists as permit technicians.

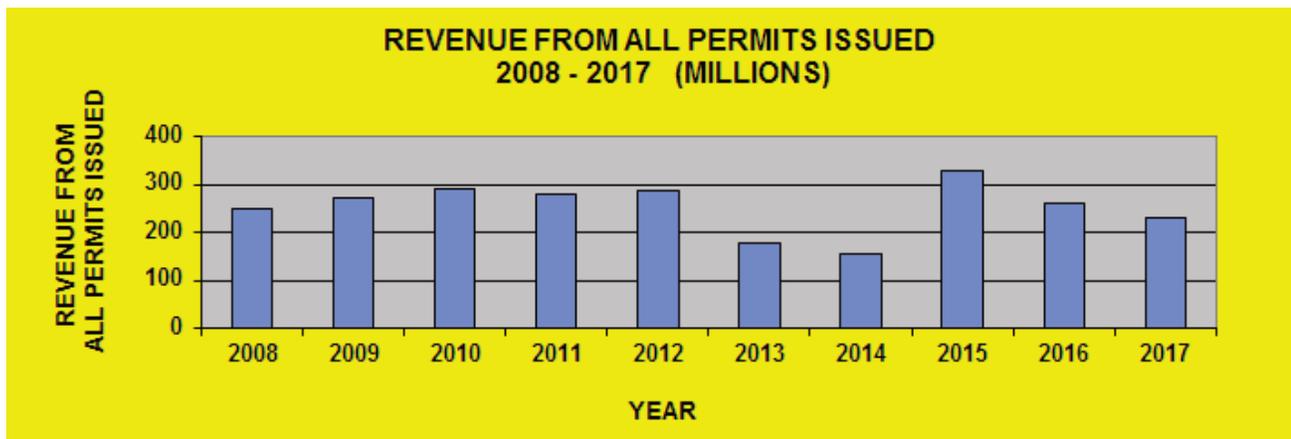
# 2017 ANNUAL OPERATING BUDGET

## 2017 GOALS AND OBJECTIVES (continued)

- Continue certifying inspector/plan reviewers in their trade and obtaining CEU's for recertification.
- Upgrade permitting software to an automated system. This would allow all inspectors to perform inspections in the field, mobile office, download photos, issue citations, real-time information. Would allow electronic plan review contractor, architects and engineers would be notified immediately of plan review status. This would also allow sharing of documents with the Police Department and Fire Department.

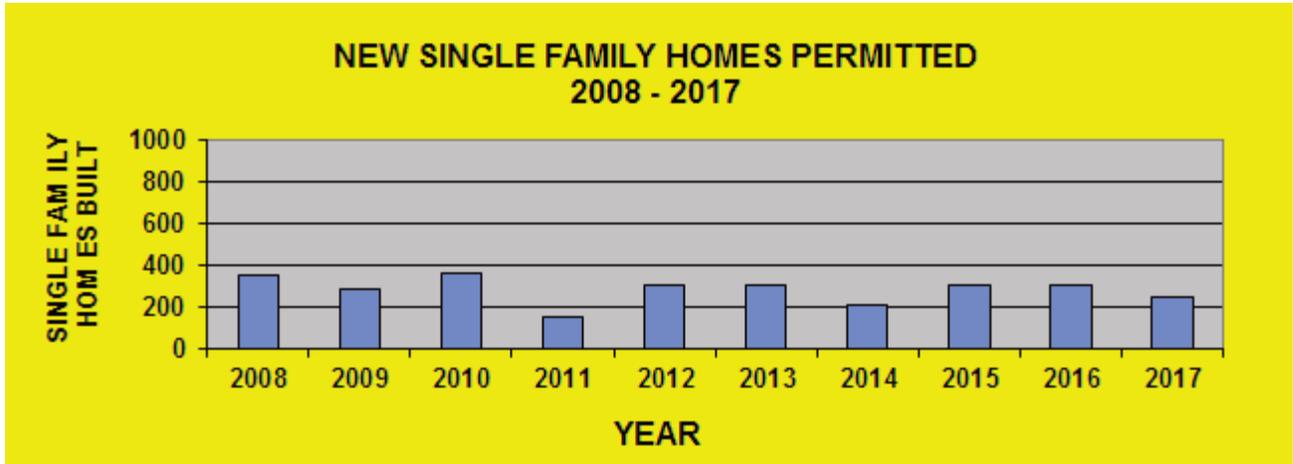
## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Building permits issued	2,516	2,548	2879
Mechanical (HVAC) permits issued	1,662	1,982	2,240
Plumbing permits issued	4,043	4,567	5,161
Electrical permits issued	4,610	4,300	4,859
Number of single-family homes permitted	248	216	244
Average value of new single-family homes	\$156,012	\$160,000	\$175,000
Revenue from all permits issued	\$1,807,278	\$1,781,432	\$2,013,018



The City of Shreveport expects to issue permits in 2017 with an estimated value of \$232 million.

# 2017 ANNUAL OPERATING BUDGET



In 2017, the City of Shreveport expects to issue building permits for 244 new single-family homes, with an average value of \$175,000.



The City of Shreveport expects to issue 13,448 permits in 2017.

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,170,958	1,208,800	1,245,400	1,225,300	1%
Materials and Supplies	43,556	58,100	50,700	50,700	-13%
Contractual Services	68,957	107,200	106,700	106,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	8,519	13,500	14,000	14,000	4%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,291,990</b>	<b>1,387,600</b>	<b>1,416,600</b>	<b>1,396,700</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>-7%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ There are no changes in the 2017 budget for Permits & Inspections.

## UNFUNDED NEEDS

- ❖ (5) Five Inspector Vehicles @ \$20,000 \$100,000
- ❖ Upgrade in Accela Automation \$1,400,000

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	860	A	Chief Air Conditioning Inspector	0
	861	A	Chief Building Inspector	1
	862	A	Chief Electrical Inspector	1
	863	A	Chief Plumbing Inspector	1
			<b>SUBTOTAL</b>	<b>3</b>
<b>Classified</b>				
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	2
	167	12	Electrical Inspector	4
	169	12	Plumbing Inspector	4
25 Paraprofessional	209	9	Office Specialist	5
	436	11	Administrative Assistant	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
			<b>SUBTOTAL</b>	<b>24</b>
			<b>TOTAL</b>	<b>27</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PUBLIC WORKS**

**DIVISION**  
**TRAFFIC ENGINEERING**

**G/L ORG**  
**10.35.3550**

**Dr. 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 streetlights, sign installation and maintenance, provides street striping and barricade requests for all departments.

## **2016 ACCOMPLISHMENTS**

- **Striping:**  
July 15 - July 16 1,838,872 linear feet
- **Barricades:**  
July 15 - July 16 2,946 set ups
- **Signs Placed and Replaced:**  
July 15 - July 16 2,945 signs
- **Signal Trouble Calls:**  
July 15 - July 16 1,206 calls answered
- **Counts:**  
July 15 - July 16 119 intersections

## **Special Projects**

- **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. This design is near completion. Once the issue with bonds is resolved, it will be ready for bid.
- **Striping:** Even without the addition of a new paint truck, Traffic Engineering was able to increase efficiency by a factor of nearly 10. We went from 198,000 linear feet of striping to over 1.8 million linear feet of striping. The effects of which can be seen citywide in each district and on most city streets.

# 2017 ANNUAL OPERATING BUDGET

## 2017 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Traffic signals maintained	346	348	348
Traffic signal repair/trouble calls	1,249	1,300	1,200
% signal calls responded to in less than 30 minutes	97%	98%	98%
Barricade set-up calls	4,216	3,000	3,000
Street striping installed (feet)	198,743	1,800,000	1,900,000
% streets striped annually	5%	48%	50%
Signs repaired/installed	2,489	3,200	3,200
% signs installed within 10 days	91%	87%	90%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,535,402	1,613,400	1,708,800	1,630,200	1%
Materials and Supplies	497,610	505,200	504,800	522,200	3%
Contractual Services	2,585,981	2,246,200	2,663,400	2,246,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	21,564	16,800	38,900	16,800	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>4,640,557</b>	<b>4,381,600</b>	<b>4,915,900</b>	<b>4,415,400</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ The proposed 2017 budget for Traffic Engineering reflects a move of personnel numbers to the proper accounts –this has been tried for years and remains an issue. Revenue from interdepartmental transfers is up \$20,000.

## UNFUNDED NEEDS

❖ Restore Two Signal/Street Light Positions	\$75,000
❖ Signal Ariel Truck	\$82,500
❖ Restore Two Sign Erector II Positions	\$65,000
❖ 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 Bucket Truck	\$125,000
❖ Replace Barricade Truck	\$25,000
❖ Paint Chase Truck	\$25,000
❖ Two Mini-Trailer mounted changeable message signs, \$10,500 each	\$21,000
❖ Traffic Management Software	\$30,000
❖ Welding Truck	\$40,000
❖ One Ton Pickups –Sign Truck (2 @ \$55,000)	\$110,000

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	841	A	Traffic Engineer	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	314	15	Traffic Engineer II	1
	437	15	Management Assistant	1
		17	Assistant Superintendent	1
		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
142		8	Traffic Controller I	4
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
			<b>SUBTOTAL</b>	<b>34</b>
			<b>TOTAL</b>	<b>35</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
STREETS AND DRAINAGE**

**G/L ORG  
10.35.3560**

**Ernie Negrete, 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.

## **2016 ACCOMPLISHMENTS**

- 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.
- Improved security by installing eight (8) security lights and upgrading security system.
- Contracted out the Inner-city Right-of-way Maintenance Mowing.
- Performed maintenance mowing and litter pick-up in the neighborhoods, on Interstate 20, Interstate 49, and Highway 3132.
- Purchased one (1) asphalt saw for better quality pot-hole remediation.
- Added two (2) Street Sweepers and one (1) seven-man-crew to maintain thoroughfares and Interstates’ on/off ramps.

## **2017 GOALS AND OBJECTIVES**

- Realign job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Organize 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.
- Aeration of the Kings Hwy Duck Pond.
- Implement a pot-hole remediation program schedule.

# 2017 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Asphalt repairs made	2,500	2,500	2,500
Lane-miles of asphalt overlay placed	15	17	19
% of asphalt overlay needs met	15%	15%	16%
Square yards of concrete slab repairs made in-house	3,000	3,000	3,000
Square yards of sidewalk replacement	1,500	1,700	1,700
% of concrete street repair needs met	29%	29%	29%
Right-of-way acres mowed	12,652	12,652	12,652
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	20%	20%	20%
WebQA/Civic Plus Received/Responded To	6,479/99%	6,750/99%	6,930/100%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	3,803,975	4,408,800	3,954,000	4,450,400	1%
Materials and Supplies	569,737	1,245,100	965,900	1,245,100	0%
Contractual Services	1,141,133	2,816,800	1,450,600	1,316,800	-53%
Other Charges	0	0	0	0	0%
Improvements & Equipment	380,434	756,500	3,752,300	956,500	26%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>5,895,279</b>	<b>9,227,200</b>	<b>10,122,800</b>	<b>7,968,800</b>	<b>-14%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✦ The 2017 budget for Streets and Drainage is \$7,968,800, which is a 14% decrease from the 2016 budget.
- ✦ 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.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ **Equipment:** Two (2) Herbicide Truck - \$65,000 each; Two (2) Pot-hole Patcher - \$43,000 each; One (1) VacCon Truck - \$160,000 each; One (1) Forestry Mower - \$60,000; 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.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	032	17	Asst. Superintendent	2
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	209	09	Office Specialist	1
	436	11	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	23
	195	11	Maintenance Mechanic III	1
	193	09	Maintenance Mechanic I	1
	413	11	Small Equipment Mechanic	1
28 Service/Maintenance	455	15	Chief Supervisor, Public Works	4
	132	8	Driver/Operator Light Equipment	15
	451	6	Crew Member, Public Works	44
	453	11	Crew Leader, Public Works	16
	454	13	Supervisor, Public Works	1
			<b>SUBTOTAL</b>	<b>118</b>
			<b>TOTAL</b>	<b>119</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
FLEET SERVICES**

**G/L ORG  
10.35.3570**

**Chris Wilder, Superintendent**

## **DIVISION OVERVIEW**

The division is responsible for the maintenance and repair of many of the city's vehicles, except for Police, Fire, and SPAR upon request. 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, sedans and light trucks operated by other City departments, except for Police and Fire. We repair some of SPAR's vehicles upon request of SPAR management. The garage (Heavy Shop) on Mansfield Rd. maintains mostly off-road equipment including tractors, bush-hogs, loaders, back-hoes, etc.

## **2016 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.

## **2017 GOALS AND OBJECTIVES**

- Realign positions to correspond with department needs and objectives.
- Continue the implementation of the Collective Data Program for vehicle tracking within Fleet. Ensure Fleet is in line with all other departments within the city for easy vehicle management. Continue to move past data on all vehicles.
- Improve on vehicle and equipment turnaround time as much as possible with the resources that 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. Further employee knowledge by sending employees to all available auto service training.
- 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.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Vehicles maintained	1,045	900	1,000
Heavy equipment items maintained	300	308	400
Work Orders generated for vehicle repairs	2,933	2,780	2,500
Preventive maintenance actions taken	2,800	2,900	3,200
% of vehicles returned to service within 24 hours	8	10	12
New vehicles/equipment items purchased	111	100	150

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,035,468	1,238,100	1,238,100	1,252,100	1%
Materials and Supplies	1,932,095	1,719,500	1,719,500	1,719,500	0%
Contractual Services	615,211	1,045,400	1,045,400	1,045,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,120	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>3,584,894</b>	<b>4,004,500</b>	<b>4,004,500</b>	<b>4,018,500</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ The 2017 Fleet Services budget is \$4,018,516, a slight increase from last year. Contractual Services should go down with the purchase of 15 new packers. Our projections are based on the acquisition of new vehicles and the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers and Streets and Drainage service and dump trucks. (Half over 12 years old now.) Improvements & Equipment remains the same since there are no major equipment purchases in the 2017 budget.

## UNFUNDED NEEDS

- ❖ 2 Ton Service Truck \$ 80,000
- ❖ 3- Mechanic Automotive Positions \$ 86,000
- ❖ Utility vehicle \$ 21,000

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	445	A	Superintendent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	436	11	Management Assistant	1
25 Paraprofessional	436	10	Administrative Asst.	1
26 Office/Clerical	182	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	2
	412	11	Mechanic Automotive	8
28 Service/Maintenance	453	11	Crew Leader	1
	135	8	Driver/Repairman, Tire	1
	041	8	Automotive Service Attendant II	1
27 Skilled Craft	301	12	Warehouse Supervisor	1
			<b>SUBTOTAL</b>	<b>23</b>
			<b>TOTAL</b>	<b>24</b>

# 2017 ANNUAL OPERATING BUDGET

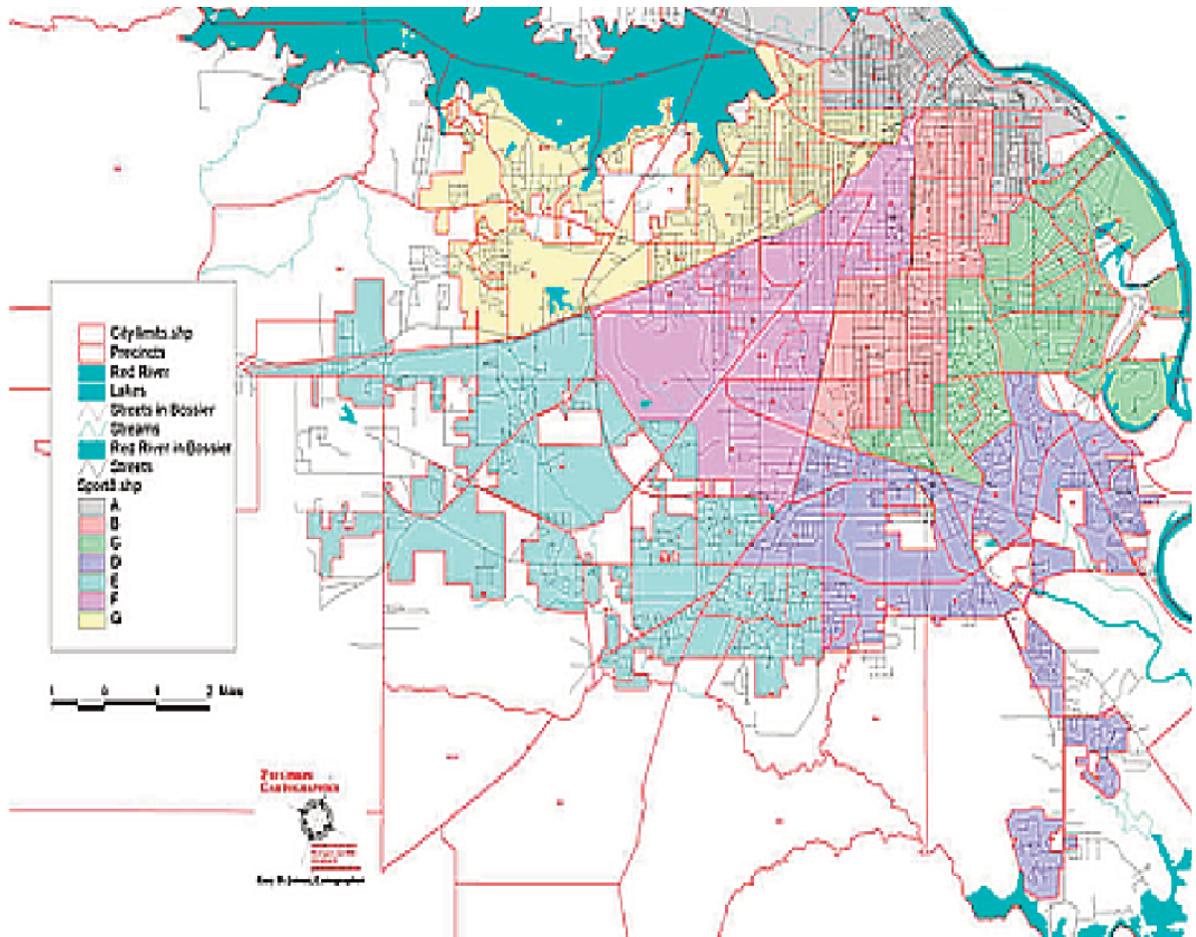
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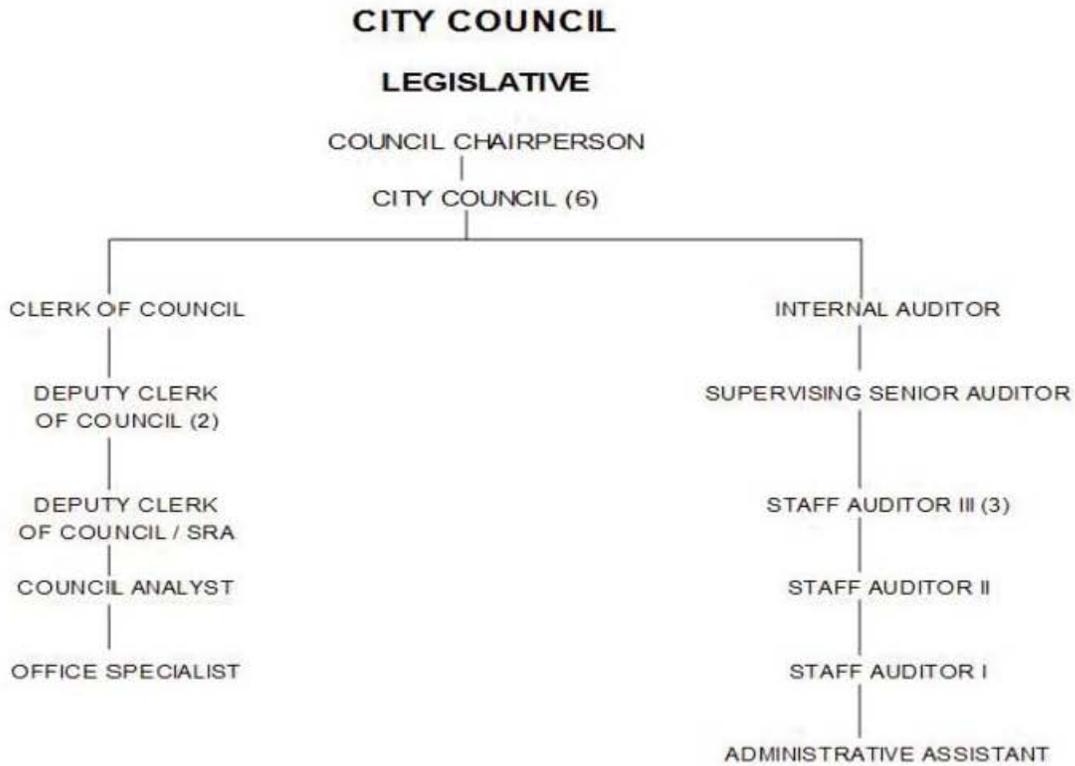
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# CITY COUNCIL



# 2017 ANNUAL OPERATING BUDGET

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# 2017 ANNUAL OPERATING BUDGET

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## 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.

### 2016 ACCOMPLISHMENTS

- Prepared action minutes of each Regular Council Meeting, 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 upon request.
- 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, legislative report, legislative recap 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 2016 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2017 budget prior to adoption.
- Successfully adopted the 2017 budget before December 15, 2016 in accordance with the City Charter.
- 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.
- Completed work on 75% of outstanding fraud hotline allegations.
- Successfully passed Peer Review.
- Increased the number of completed audit projects by 15%.
- \* Gathered information for public records requests.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- Continue to provide the 2016 type accomplishments in 2017.
- 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.
- To successfully adopt the 2018 budget before December 15, 2017
- Use data analytic tools to increase depth of audits.

## DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Legislative	625,900	699,600	700,000	747,600	7%	6
Internal Audit	700,600	759,400	703,600	761,300	0.25%	8
<b>TOTAL</b>	<b>1,326,500</b>	<b>1,459,000</b>	<b>1,403,600</b>	<b>1,508,900</b>	<b>3%</b>	<b>14</b>

## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,131,500	1,219,500	1,207,900	1,258,300	3%
Materials & Supplies	10,300	16,600	16,000	66,600	301%
Contractual Services	164,500	204,400	161,200	167,500	-18%
Other Charges	0	0	0	0	0%
Improvements & Equipment	20,200	18,500	18,500	16,500	-11%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,326,500</b>	<b>1,459,000</b>	<b>1,403,600</b>	<b>1,508,900</b>	<b>3%</b>

## BUDGET CHANGES FOR 2017

- ❖ The City Council has a net increase of 3%. The increases were in health insurance and Materials and Supplies to replace carpet, refresh paint and other needed upgrades. The decreases were in Contractual Services and Improvements and Equipment.

## UNFUNDED NEEDS

- ❖ None at this time.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
CITY COUNCIL**

**DIVISION  
LEGISLATIVE**

**G/L ORG  
10.50.5010**

**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.

## **2016 ACCOMPLISHMENTS**

- Prepared action minutes of each Regular Council Meeting, 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 the 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 2016 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2017 budget prior to adoption.
- Successfully adopted the 2017 budget before December 15, 2016 in accordance with the City Charter.
- 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 meetings.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- Continue to provide the 2016 type accomplishments in 2017.
- 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.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
City Council meetings and work sessions	52	55	55
Council committee meetings	16	20	20
Ordinances and resolutions voted on	345	400	400
Citizen phone calls taken and emails	9,500	10,000	10,000

## DIVISION FUNDING

	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	573,472	625,900	625,900	643,800	3%
Materials & Supplies	4,943	8,000	8,300	38,000	375%
Contractual Services	33,656	53,200	53,300	53,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	13,864	12,500	12,500	12,500	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>625,935</b>	<b>699,600</b>	<b>700,000</b>	<b>747,600</b>	<b>7%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>6</b>	 <b>6</b>	 <b>6</b>	 <b>6</b>	 <b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ The Legislative Division has a net increase of 7%. The increases were in health insurance and Materials and Supplies to replace carpet, refresh paint and other needed upgrades.

## UNFUNDED NEEDS

- ❖ None at this time.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected (part-time)</b>				
21 Officials	804	E	Council Chair	1
	805	E	Council Member	6
			<b>SUBTOTAL PART-TIME ELECTED</b>	<b>7</b>
<b>Appointed</b>				
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
			<b>SUBTOTAL FULL TIME EMPLOYEES</b>	<b>6</b>
			<b>TOTAL PART-TIME ELECTED/ FULL TIME EMPLOYEES</b>	<b>13</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
CITY COUNCIL**

**DIVISION  
INTERNAL AUDIT**

**G/L ORG  
10.50.5015**

**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.

## **2016 ACCOMPLISHMENTS**

- Successfully completed external peer review with highest PASS rating.
- Completed work on 75% of outstanding fraud hotline allegations.
- Increased the number of completed audit projects by 20%.
- Developed and distributed marketing materials for fraud hotline.
- Completed a risk assessment based annual audit plan.

## **2017 GOALS AND OBJECTIVES**

- Expand use of data analytic tools to increase depth of audits.
- Attain additional staff certifications in auditing field.

## **PERFORMANCE MEASURES**

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Audits of City agencies	7	9	10
Special projects	3	3	4
Audit hours as % of available hours	68%	70%	70%
% of recommendations implemented	80%	80%	80%

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	557,975	593,600	582,000	614,500	4%
Materials & Supplies	5,443	8,600	7,700	28,600	233%
Contractual Services	130,843	151,200	107,900	114,200	-24%
Other Charges	0	0	0	0	0%
Improvements & Equipment	6,300	6,000	6,000	4,000	-33%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>700,561</b>	<b>759,400</b>	<b>703,600</b>	<b>761,300</b>	<b>0.25%</b>

<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>
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## BUDGET CHANGES FOR 2017

- ❖ The Internal Audit Division overall budget is unchanged.
- ❖ The Audit Division has an increase in Personal Services for increased city contribution rates for ERS and health insurance.
- ❖ Materials and Supplies increased for office renovations (carpet, paint, sink).
- ❖ Contractual Services decreased with reduction in fees for new external audit contract.

## UNFUNDED NEEDS

- ❖ None at this time.

## EMPLOYEE ROSTER

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

# 2017 ANNUAL OPERATING BUDGET

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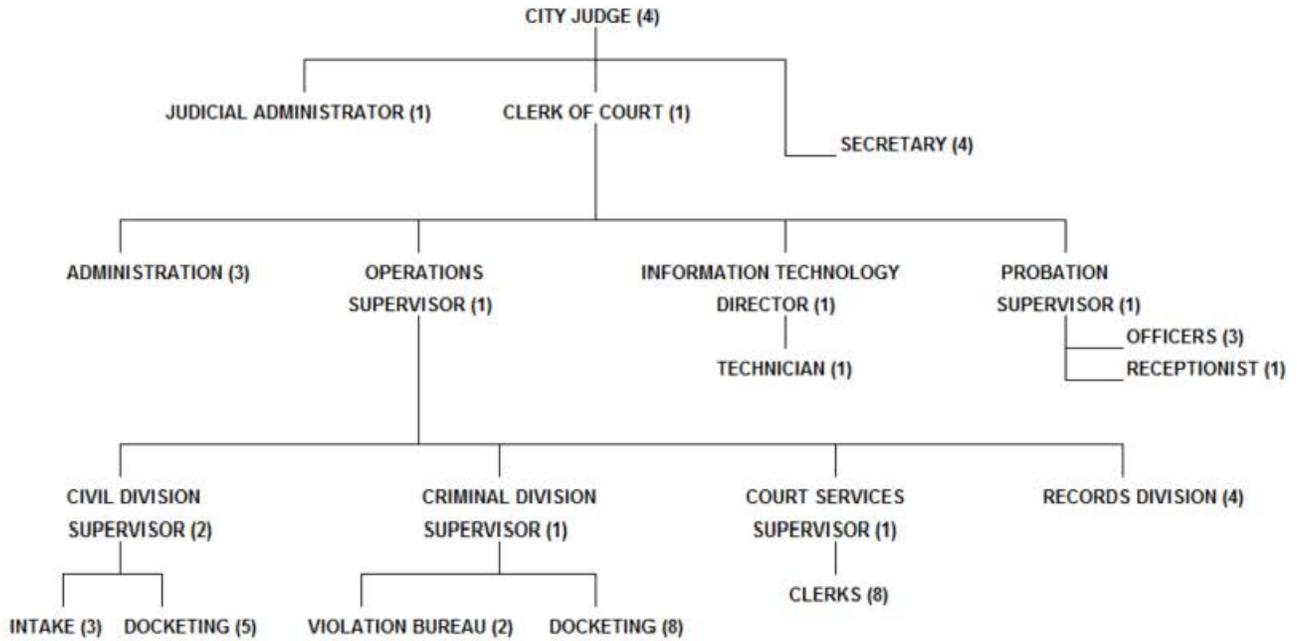
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# CITY COURTS



# 2017 ANNUAL OPERATING BUDGET

## CITY COURTS



# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**CITY COURTS**

**DIVISION**  
**ALL**

**G/L ORG**  
**10.90.9000**

**CITY JUDGES**

**Judge Brian Barber, Sr.**  
**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 Court has jurisdiction over legal claims involving \$35,000 or less and Small Claims up to \$5,000. Filing of suits, evictions, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Court staff. The Court staff also 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.

## 2016 ACCOMPLISHMENTS

- The Court handled 11,000 Civil and Small Claims cases and 43,000 Traffic and Criminal cases in 2016.
- The Court had necessary repairs performed on the employee elevator.
- We installed a burglar alarm system and upgraded the fire alarm system. Both alarms are being monitored monthly.
- The original air handler coils, installed when the building was built in 1999, were professionally cleaned in an effort to improve the one chiller that is functional.
- We replaced a number of computers and printers throughout the year.
- We have had over 161 defendants attend the Court's Life Skills Class as a part of their sentencing, with a 91% completion rate.
- In May, we implemented the ROR Program which allows many offenders to be released on their own recognizance.

## 2017 GOALS AND OBJECTIVES

- The three chillers need to be replaced to avoid the entire system shutting down. The Police Department Building shares the chillers of which only one is functioning at 50%. SPAR Administration received a bid last year for \$300,000 and is seeking more estimates now. The Court anticipates paying a share of the cost to replace the chillers in 2017.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- We will replace about one-third of our computer hardware in 2017.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Civil cases filed	11,240	11,000	11,500
Traffic cases filed	43,316	43,000	45,000
Revenues Received	\$1,504,364.18	\$1,624,300	\$1,624,300

## DEPARTMENT FUNDING

	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	3,064,017	3,176,700	3,259,900	3,259,900	3%
Materials & Supplies	164,112	150,000	150,000	150,000	0%
Contractual Services	103,967	63,000	63,000	63,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	144,198	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>3,476,294</b>	<b>3,389,700</b>	<b>3,472,900</b>	<b>3,472,900</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>55</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>2%</b>

## BUDGET CHANGES FOR 2017

- ◇ This budget reflects an increase over the 2016 budget. This is due to an increase in salaries for the Judges, promotional increases, salary adjustments, an increase in retirement costs and health insurance costs.

## UNFUNDED NEEDS

- ❖ We are expecting to replace our case management software in 2017.
- ❖ We will need to replace our air conditioning chiller system in 2017. The three chillers are shared by the Police Department Building, and two are not operational. The third chiller is only operating at 50% capacity and could shut down at any time. The Court is awaiting estimates from SPAR Administration to replace the chillers and anticipates its share of the replacement costs.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected</b>				
21 Officials	812	E	City Judge	4
			<b>SUBTOTAL</b>	<b>4</b>
<b>Appointed</b>				
21 Officials	885	A	Clerk of Court	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	4
	882	A	Clerk of Court III	7
	883	A	Clerk of Court II	18
	884	A	Clerk of Court I	8
			<b>SUBTOTAL</b>	<b>52</b>
			<b>TOTAL</b>	<b>56</b>

# 2017 ANNUAL OPERATING BUDGET

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# CITY MARSHAL

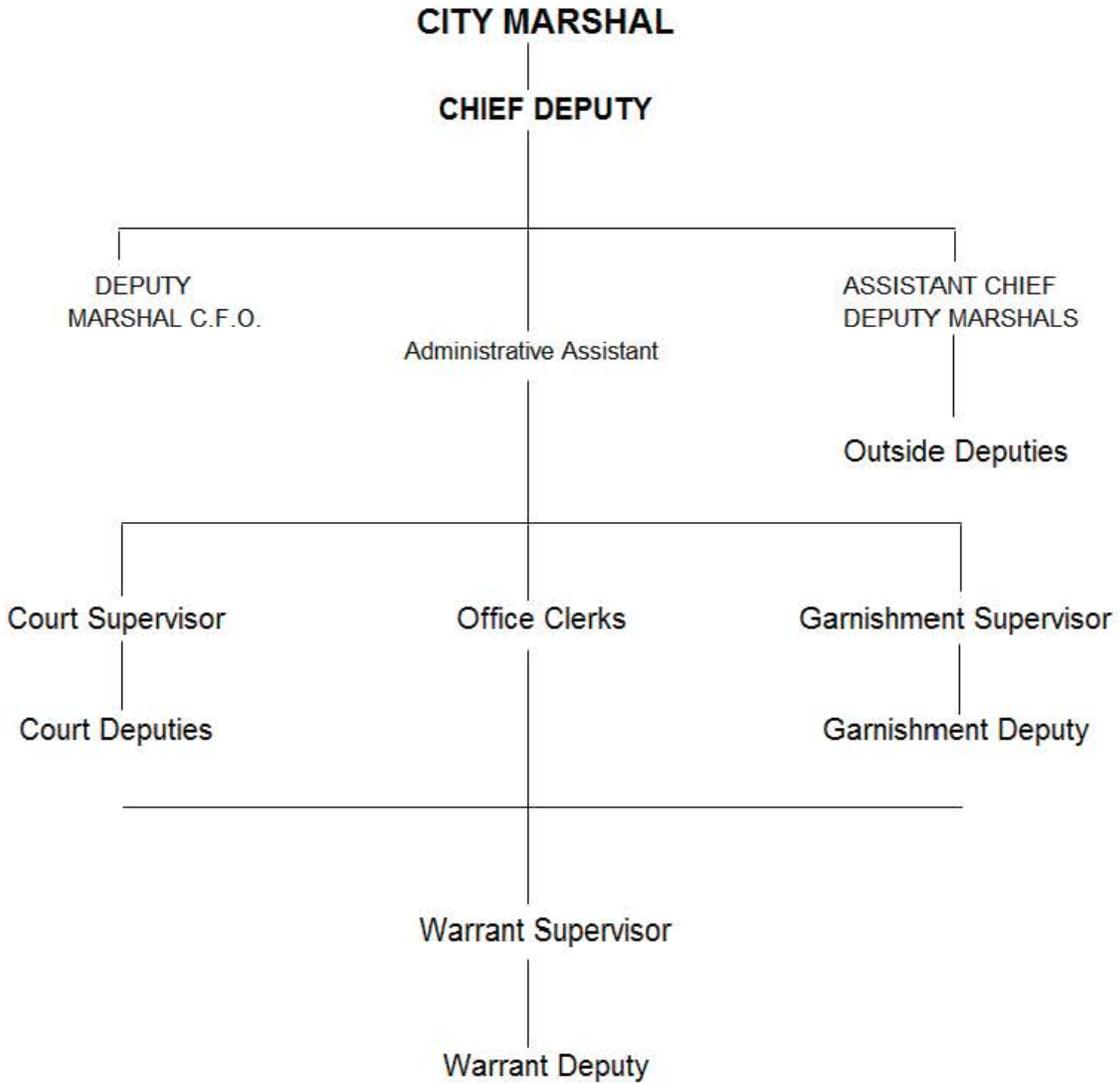


**CHARLIE CALDWELL, JR.**  
SHREVEPORT CITY MARSHAL

# 2017 ANNUAL OPERATING BUDGET

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## CITY MARSHAL'S OFFICE



# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**CITY MARSHAL**

**DIVISION**  
**ALL**

**G/L ORG**  
**10.95.9500**

**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.

## 2016 ACCOMPLISHMENTS

- There were many changes being made at the Shreveport City Court Building for the year 2016 by both the Marshal's and Clerk's Office. The realization of the security system not actually being monitored over the 17 years of operation and its needed upgrades from the old original wirings. The Marshal's and Clerk's Office now share the expense for full security of the Court Building other than just for fire.
- We needed to take a different approach when holding individuals that may or may not be booked in the City Jail. More secure tactics were implemented to establish safety for the Marshal's Office Staff as well as those that enter our office. Individuals are now placed in a secure holding room inside our office but away from the office staff. In addition to the new Post requirements, the Marshal's Office receives additional training to ensure the safety of the Deputies, Court's Staff and its occupants. In an effort to reduce liability issues, deputies have been equipped with body cameras which are worn at all times when interacting with the public.
- New office furniture was purchased to improve the safety of the employees in the office. The current design allows all deputies to face forward and at no time are their backs to the public. All improvements were accomplished at no cost to the City.
- The areas where there were yearly problems with water leaks, damaged ceiling tiles and damaged wallpaper were addressed. The City Engineering Staff reviewed all these areas. Finally the damaged ceilings were replaced, walls were painted and they sealed areas where water was getting in the window seals. As requested by Mayor Tyler, three cameras were purchased by the Marshal's Office at a cost of \$21,000 and donated to the City of Shreveport in an effort to prevent illegal dumping.

## 2017 GOALS AND OBJECTIVES

- Our 2017 goal will be no different than all the other previous years. Society continues to dictate the need to remain focused on the safety of everyone, each and every day. There are no "do overs" we must address each hurdle with a positive mindset – always striving to maintain a high level of security for the staff and citizens that enter the court building every day. This task must be met with a strong level of professionalism regardless of the challenges we face. Our future plan will be to tighten the level of security at our front counter. This phase would involve removal and upgrades needed to shield – open contact with the general public. This is in addition to addressing the secure areas once an individual enters the city court building. We must prepare ourselves for the upcoming changes once the terminal is complete and in operation.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Fines and forfeitures collected	\$1,014,200	\$980,200	\$980,200

## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,738,000	1,594,100	1,594,100	1,594,100	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	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%
<b>TOTAL</b>	<b>1,738,000</b>	<b>1,594,100</b>	<b>1,594,100</b>	<b>1,594,100</b>	<b>0%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>28</b>	 <b>28</b>	 <b>30</b>	 <b>30</b>	 <b>7%</b>

## BUDGET CHANGES FOR 2017

- ❖ The budget increases result from the 7% increase in Health Insurance Coverage, 5% increase for Retirement and the two additional employees added to our staff compared to 2015.
- ❖ The general fund contribution of \$1,594,100 is unchanged.

## UNFUNDED NEEDS

- ❖ Recognizing many upgraded changes to the city court building will have to be addressed from a security standpoint, we will need a fence around the court building. Consequently, we will need to look at installing cameras that capture ongoing activities around the entire perimeter. This will aid in some deterrence of criminal activity. Perhaps the same or more advanced ones similar to the ones installed at the various waste sites can be considered.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected</b>				
21 Officials	811	E	City Marshal	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Appointed</b>				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	3
	702	A	Deputy Marshal II	8
	703	A	Deputy Marshal I	13
	743	A	Chief Financial Officer	1
	724	A	Deputy Clerk	2
	436	A	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>29</b>
			<b>TOTAL</b>	<b>30</b>

# 2017 ANNUAL OPERATING BUDGET

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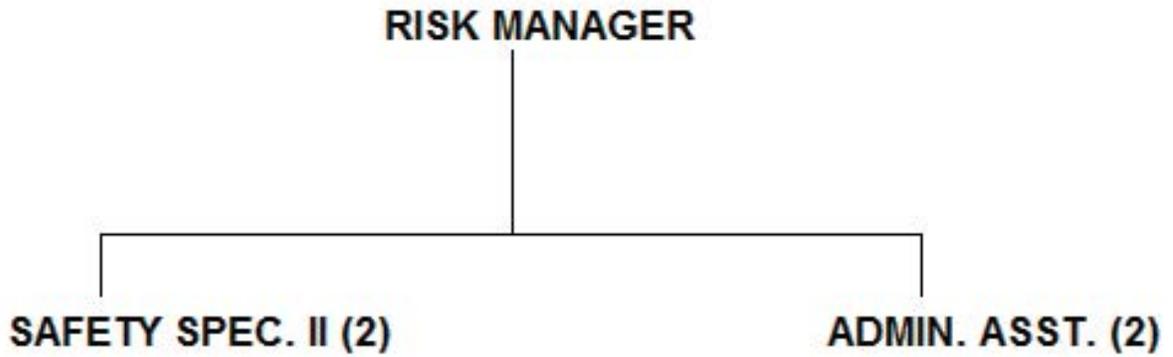
# RETAINED RISK INTERNAL SERVICE FUND



# **2017 ANNUAL OPERATING BUDGET**

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## **RISK MANAGEMENT**

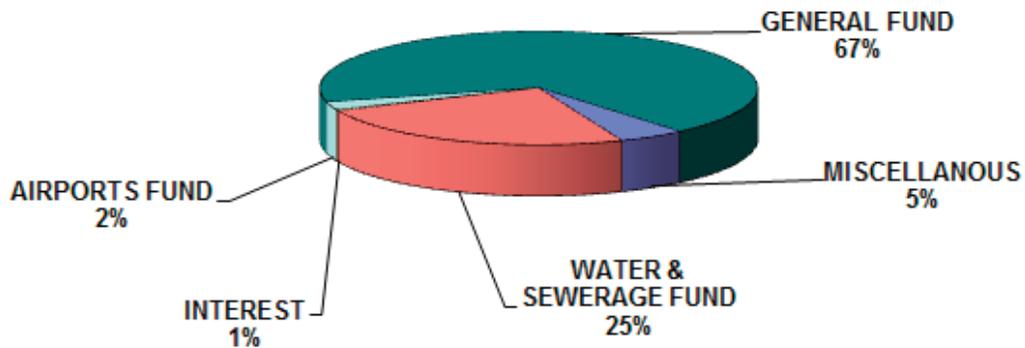


# 2017 ANNUAL OPERATING BUDGET

## Sources and Uses of Funds

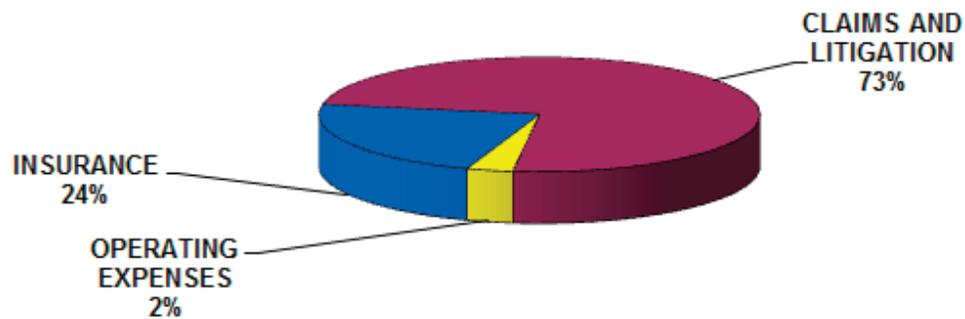
### RETAINED RISK INTERNAL SERVICE FUND

#### SOURCES OF REVENUE - 2017



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 2017 revenues.

#### USES OF FUNDS - 2017



The majority of 2017 expenditures will be made to pay claims and purchase insurance.

# 2017 ANNUAL OPERATING BUDGET

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## RETAINED RISK

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	-6,720,800
2016 Estimated Revenues	8,421,100
2016 Total Available for Expenditures	1,700,300
2016 Estimated Expenditures	7,602,500
Fund Balance December 31, 2016	-5,902,200
2017 Estimated Revenues	10,182,200
2017 Total Available for Expenditures	4,280,000
2017 Estimated Expenditures	10,175,100
Estimated Operating Reserve as of December 31, 2017	-5,895,100

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in prior years. Legal has taken a position to aggressively monitor litigation cost and progress. However a priority must be placed on reducing the number and severity of claims against the City.

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

**FUND 38     RETAINED RISK**

**DEPT 20     FINANCE**

**G/L ORG     38.20.2050**

Retained Risk Fund	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
93.935052 General Government	7,893,034	4,912,507	4,912,507	6,913,200
93.935053 Water & Sewerage	706,529	2,500,000	1,040,500	2,500,000
93.935054 Airports	185,990	229,000	189,200	229,000
93.935056 Insurance Subrogation	2,425,324	500,000	2,258,884	500,000
94.941010 Interest	83,819	40,000	20,000	40,000
94.941034 Gain/Loss On Sale Of Security	(6,933)	0	0	0
98.983031 Current Year Fund Balance	0	(22,801,300)	0	(5,902,200)
 <b>GRAND TOTAL REVENUES</b>	 <b>11,287,263</b>	 <b>(14,619,793)</b>	 <b>8,421,091</b>	 <b>4,280,000</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
100001 Official/Administrative Salaries	84,848	85,000	85,000	85,000
120001 Technical Salaries	36,275	68,300	37,000	68,300
140001 Paraprofessional Salaries	48,346	55,900	55,900	55,900
180001 Employee Retirement System	27,854	42,900	28,000	54,800
180005 Group Insurance	29,045	40,000	31,900	35,000
190001 Work Comp Medical Expenses	823,805	493,200	775,000	970,000
190002 Work Comp Benefits	490,030	502,700	520,000	855,000
190007 Medicare Trust Contribution	2,313	3,200	2,400	3,200
190091 Training	3,331	2,600	3,340	3,500
190092 Memberships	1,188	1,200	1,200	1,200
190093 Medical Exams	75	0	0	100
<b>Total Personal Services</b>	<b>1,547,110</b>	<b>1,295,000</b>	<b>1,539,740</b>	<b>2,132,000</b>
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	115	200	200	200
200102 Photo/Reprod/Printing	1,312	1,600	1,600	1,600
2140 Books and Pubs	65	0	0	0
200150 Office Supplies	2,296	2,500	2,500	2,500
200210 Fuel, Oil & Lubricants	0	1,000	1,000	1,000
<b>Total Materials &amp; Supplies</b>	<b>3,788</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>Contractual Services - Character 30</b>				
300100 Utilities - Water	1,423	1,500	1,500	1,500
300200 Wireless	1,230	1,000	1,000	1,000
300400 Maintenance and Repairs	0	300	300	300
300500 Professional Service	13,115	22,100	17,300	22,600
300800 Misc. Op. Services	808	3,100	800	3,100
<b>Total Contractual Services</b>	<b>16,576</b>	<b>28,000</b>	<b>20,900</b>	<b>28,500</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Other Charges - Character 40</b>				
400130 Insurance	0	100,000	0	100,000
400131 Liability Insurance	3,195,583	1,804,700	2,240,000	2,284,700
400132 Fidelity / Surety Bond	0	500	500	500
400135 Auto Liability Claims	18,805	181,200	110,000	181,200
400136 General Liability Claims	1,352,825	992,000	701,000	1,002,000
400137 Property Damages	664,424	1,909,000	505,000	1,909,000
400165 Claims	2,375,440	1,180,107	2,052,000	2,090,700
400166 Litigation	529,101	537,000	426,000	537,000
<b>Total Other Charges</b>	<b>8,136,179</b>	<b>6,704,507</b>	<b>6,034,500</b>	<b>8,005,100</b>
<b>Liability Reserves - Character 41</b>				
410191 Gen Liability Reserve	0	(22,854,600)	0	(6,095,100)
410193 Property Loss Reserve	0	200,000	0	200,000
<b>Total Liability Reserves</b>	<b>0</b>	<b>(22,654,600)</b>	<b>0</b>	<b>(5,895,100)</b>
<b>Improvements &amp; Equipment - Character 45</b>				
485550 Office/Reprod Equipment	343	2,000	2,000	2,000
485560 Vehicles	2,253	0	0	2,200
<b>Total Improvements &amp; Equipment</b>	<b>2,597</b>	<b>2,000</b>	<b>2,000</b>	<b>4,200</b>
<b>GRAND TOTAL EXPENSES</b>	<b>9,706,252</b>	<b>(14,619,793)</b>	<b>7,602,515</b>	<b>4,280,000</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
RETAINED RISK**

**G/L ORG  
38.20.2050**

**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 policies, negotiating insurance, managing claims, managing litigation activity and developing loss prevention/control activities.

## **2016 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.

## **2017 GOALS AND OBJECTIVES**

- Take a more proactive 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.

# 2017 ANNUAL OPERATING BUDGET

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## RESOURCES AVAILABLE

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	1,547,110	1,295,000	1,539,815	2,132,000	65%
Materials and Supplies	3,788	5,300	5,300	5,300	0%
Contractual Services	16,576	28,000	20,900	28,500	2%
Other Charges	8,136,179	6,704,507	6,034,500	8,005,100	19%
Operating Reserves	0	(22,654,600)	0	(5,895,100)	74%
Improvements & Equipment	2,596	2,000	2,000	4,200	110%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>9,706,249</b>	<b>(14,619,793)</b>	<b>7,602,515</b>	<b>4,280,000</b>	<b>130%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ The 2017 budget is 130% more than the original 2016 budget due to the number of claims that have been closed in the last year. The City continues to aggressively settle new claims and close old claims to reduce exposure to loss.

## 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 (38.20.2050)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	717	A	Risk Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
23 Technicians	256	13	Safety Specialist II	2
25 Paraprofessional	436	11	Administrative Assistant	2
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL</b>	<b>5</b>

# 2017 ANNUAL OPERATING BUDGET

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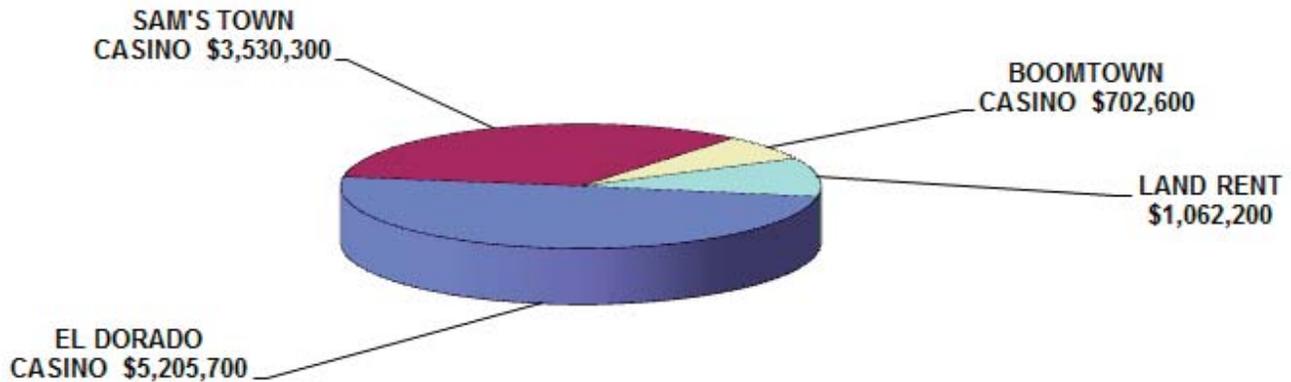
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# RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND



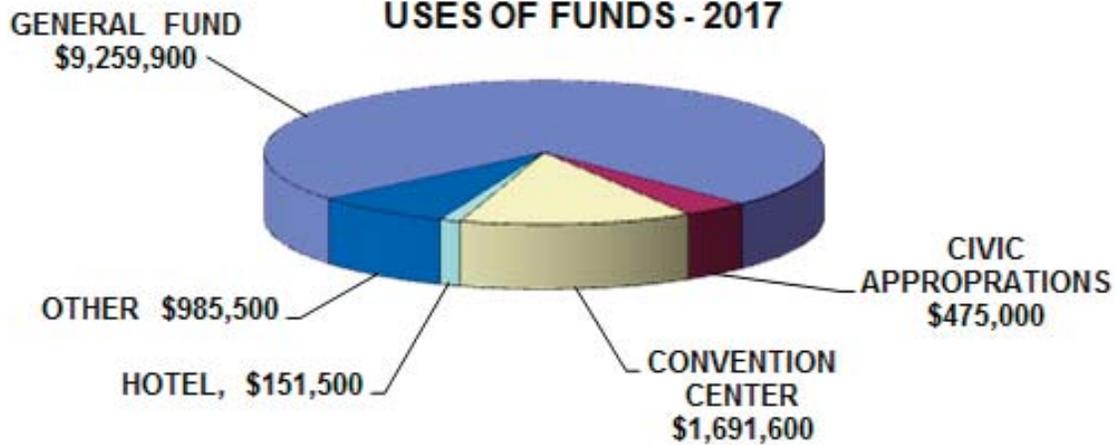
# 2017 ANNUAL OPERATING BUDGET

## SOURCES OF REVENUE - 2017



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 - 2017



Shreveport uses its Riverfront Development funds to fund the Economic Development Director and Director of Film and Entertainment. It also uses these funds for economic development activities, professional services, and civic organizations.

# 2017 ANNUAL OPERATING BUDGET

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## RIVERFRONT DEVELOPMENT FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	1,477,100
2016 Estimated Revenues	10,783,900
2016 Total Available for Expenditures	12,261,000
2016 Estimated Expenditures	10,198,300
Fund Balance December 31, 2016	2,062,700
2017 Estimated Revenues	10,500,800
2017 Total Available for Expenditures	12,563,500
2017 Estimated Expenditures	12,563,500
Estimated Operating Reserve as of December 31, 2017	0

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 20

### DEPT 20 RIVERFRONT DEVELOPMENT

### G/L ORG 20.10.1050

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
92.920008 Land Rent	612,192	612,200	612,200	612,200
92.920009 Fbo Land Rent	450,000	450,000	450,000	450,000
94.941010 Interest	13,518	0	0	0
94.941034 Gain/Loss On Sale Of Security	(3,862)	0	0	0
98.983031 Current Year Fund Balance	0	439,400	0	2,062,700
98.984061 Boomtown Casino	682,485	652,200	723,700	702,600
98.984067 Eldorado Casino Head Tax	4,528,260	3,620,900	4,017,700	3,900,700
98.984068 Eldorado Casino Gaming Revenue	1,317,565	1,211,300	1,344,100	1,305,000
98.984069 Sam's Town Casino Head Tax	2,718,251	2,450,900	2,719,100	2,639,900
98.984078 Sam's Town Casino Gaming Tax	788,518	826,500	917,100	890,400
<b>GRAND TOTAL REVENUES</b>	<b>11,106,926</b>	<b>10,263,400</b>	<b>10,783,900</b>	<b>12,563,500</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
100001 Official/Administrative Salaries	255	0	0	0
110001 Professional Salaries	115,586	157,400	105,200	157,700
140001 Paraprofessional Salaries	783	0	0	0
180001 Employee Retirement System	12,962	15,000	15,700	19,400
180003 Deferred Compensation	8,694	6,500	7,800	0
180005 Group Insurance	8,392	6,000	7,800	5,800
190007 Medicare Trust Contribution	1,797	3,000	1,700	1,100
190091 Training	368	0	0	0
<b>Total Personal Services</b>	<b>148,836</b>	<b>187,900</b>	<b>138,200</b>	<b>184,000</b>
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	90	400	400	400
200102 Printing and Publishing	0	7,000	0	17,000
200150 Office Supplies	1,523	100	0	100
200153 Office Furnishing	0	0	200	0
200250 Consumables	60	0	0	0
<b>Total Material &amp;Supplies</b>	<b>1,674</b>	<b>7,500</b>	<b>600</b>	<b>17,500</b>
<b>Contractual Services - Character 30</b>				
300100 Utilities - Water	1,907	2,500	2,500	2,500
300200 Wireless Services	1,549	3,000	3,000	3,000
300500 Professional Services	58,798	53,000	53,000	113,000
300600 Travel	724	7,500	0	7,500
300800 Miscellaneous	0	2,000	1,000	52,000
<b>Total Contractual Services</b>	<b>62,978</b>	<b>68,000</b>	<b>59,500</b>	<b>178,000</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Other Charges - Character 40</b>				
400120 City Memberships	19,780	33,000	33,000	33,000
400125 Promotions	12,500	24,500	24,500	74,500
400162 Civic Appropriations	566,908	475,000	475,000	475,000
400163 Public Agency Appropriations	367,510	300,000	300,000	350,000
<b>Total Other Charges</b>	<b>966,698</b>	<b>832,500</b>	<b>832,500</b>	<b>932,500</b>
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	0	0	0
<b>Total Operating Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Character 50, 51, 52, 56, 62, 66, 68</b>				
520001 Transfer to General Fund Indirect Cost	42,200	42,200	42,200	42,200
520008 Transfer to General Fund	4,564,600	7,295,000	7,295,000	9,259,900
625908 Transfer to Community Development	387,500	106,300	106,300	106,300
665902 Transfer to Hotel Fund	202,000	0	0	151,500
685903 Transfer to Convention Center	1,730,000	1,724,000	1,724,000	1,691,600
<b>Total Transfers</b>	<b>6,926,300</b>	<b>9,167,500</b>	<b>9,167,500</b>	<b>11,251,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b>8,106,486</b>	<b>10,263,400</b>	<b>10,198,300</b>	<b>12,563,500</b>

# 2017 ANNUAL OPERATING BUDGET

## CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2016 FUNDING	2017 REQUEST	2017 BUDGETED
Bernstein Development	7,500	0	0
BioMed	0	25,000	0
CoHabitat	20,000	100,000	0
Community Renewal International, Inc.	0	100,000	0
Delta Upsilon Lambda Foundation, Inc.	0	10,000	0
Grace Community Outreach	0	60,000	0
Inner City Entrepreneur Institute	5,000	25,000	0
MLK Community Development Corp.	5,000	50,000	0
Martin Luther King Health Center	10,000	0	0
“a multi-cultural center”	200,000	0	200,000
Neighborhood Investment Program (Various Organizations)	125,000	0	125,000
Northwest Louisiana Community Development Corporation	0	20,000	0
Providence House	25,000	0	0
Reach Out and Touch Inc.	0	60,500	0
Sci-Port Discovery Center	0	60,000	0
Shreveport Bar Association	0	69,012	0
Shreveport Regional Arts Council (SRAC)	315,000	0	0
Sickle Cell Disease Association of America, Inc., NWLA	0	25,000	0
SUSLA CDC	0	50,000	0
Various Organizations TBD	150,000	0	150,000
Volunteers for Youth Justice	0	60,000	0
Volunteers of America (Communities in Schools-J.S. Clark Elm)	5,000	0	0
United Citizens and Neighborhoods	0	0	0
<b>TOTAL</b>	<b>867,500</b>	<b>714,512</b>	<b>475,000</b>

Louisiana Revised Statute 27:93(A)(2)(g) requires the funding of \$200,000 to be “allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport.”

SRAC is funded from the General Fund in 2017.

Biomedical Research Foundation is funded by Riverfront Public Agency appropriations.

# 2017 ANNUAL OPERATING BUDGET

**DEPARTMENT**  
**OFFICE OF THE MAYOR**

**DIVISION**  
**RIVERFRONT DEVELOPMENT**

**G/L ORG**  
**20.10.1050**

## 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

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	148,832	187,900	138,200	184,000	-2%
Materials & Supplies	1673	7,500	400	17,500	133%
Contractual Services	62,976	68,000	59,500	178,000	161%
Other Charges	966,698	832,500	832,500	932,500	12%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	6,538,800	9,167,500	9,167,500	11,251,500	23%
<b>TOTAL</b>	<b>7,718,979</b>	<b>10,263,400</b>	<b>10,198,100</b>	<b>12,563,500</b>	<b>22%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

The 2017 Riverfront Development Fund budget includes:

- ✧ A transfer of \$9,259,900 to the General Fund to support current levels of service.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrative	512	A	Director of Economic Development	1
22 Professionals	745	A	Film and Entertainment Coordinator	1
25 Paraprofessional	436	11	Administrative Assistant	1
<b>TOTAL</b>				<b>3</b>

Note: The Administrative Assistant Position has been unfunded for the 2016 Budget.

# DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND



# 2017 ANNUAL OPERATING BUDGET

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## DOWNTOWN ENTERTAINMENT DISTRICT FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	840,500
2016 Estimated Revenues	176,500
2016 Total Available for Expenditures	1,017,000
2016 Estimated Expenditures	201,400
Fund Balance January 1, 2017	815,600
2017 Estimated Revenues	191,500
2017 Total Available for Expenditures	1,007,100
2017 Estimated Expenditures	220,600
Estimated Operating Reserve as of December 31, 2017	786,500

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 21

DEPT Downtown Entertainment District

G/L ORG 21.21.2100

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
90.900001 Sales Tax	146,038	209,000	150,000	160,000
92.920008 Land Rent	0	40,000	20,000	25,000
94.941010 Interest	6,485	5,000	6,500	6,500
94.941034 Gain/Loss Sale Of Securities	(234)	0	0	0
98.983031 Current Yr Fd Balance	0	655,300	840,500	815,600
<b>GRAND TOTAL REVENUES</b>	<b>152,289</b>	<b>909,300</b>	<b>1,017,000</b>	<b>1,007,100</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
140001 Paraprofessional Salaries	38,612	48,300	50,100	60,800
140002 Paraprofessional Overtime	834	0	1,000	0
180001 Employee Retirement System	6,371	9,600	10,000	15,200
180005 Group Insurance	35	17,700	100	14,800
190007 Medicare Trust Contribution	572	700	700	800
<b>Total Personal Services</b>	<b>46,424</b>	<b>76,300</b>	<b>61,900</b>	<b>91,600</b>
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	0	1,000	0	0
200150 Office Supplies	79	1,000	500	500
250520 Equipment Maint	0	6,000	2,500	2,500
250555 Buildings and Grounds	8,697	0	2,000	2,000
<b>Total Material &amp; Supplies</b>	<b>8,776</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Contractual Services - Character 30</b>				
300500 Professional Service	133,299	200,000	72,000	72,000
<b>Total Contractual Services</b>	<b>133,299</b>	<b>200,000</b>	<b>72,000</b>	<b>72,000</b>
<b>Other Charges - Character 40</b>				
400110 Assessments And Taxes	24,319	15,500	24,000	24,000
400125 Promotions	912	11,000	1,500	11,000
400199 Program Services	20,764	20,000	12,000	12,000
<b>Total Other Charges</b>	<b>45,994</b>	<b>46,500</b>	<b>37,500</b>	<b>47,000</b>
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	553,500	815,600	786,500
<b>Total Operating Reserves</b>	<b>0</b>	<b>553,500</b>	<b>815,600</b>	<b>786,500</b>
<b>Improvements &amp; Equipment - Character 45</b>				
475525 Buildings	112,642	0	0	0
480515 Non-Building	0	25,000	25,000	5,000
<b>Total Improvements &amp; Equipment</b>	<b>112,642</b>	<b>25,000</b>	<b>25,000</b>	<b>5,000</b>
<b>Transfers Out - Character 50</b>				
510109 Notes Payable	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL EXPENSES</b>	<b>347,136</b>	<b>909,300</b>	<b>1,017,000</b>	<b>1,007,100</b>

# 2017 ANNUAL OPERATING BUDGET

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## 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. This TIF enables the City to direct funds from sales tax activity to improvements for the Red River District.

In 2012, the City began managing the Red River District. A property management company was enlisted to manage operations and maintenance. Leasing revenue from the tenants of the Red River District provides fund for those operating expenses.

Due to the Red River flooding in 2015, tenants reported lower revenues. In an effort to counteract the negative effects of river flooding, SPAR's Red River District staff developed the Shreveport Artists' Market, a weekly Saturday event, designed to bring artists and vendors to the district. Small Business Saturday and the Holiday Market capitalized on this foot traffic and continued steady growth through the end of 2015.

Early 2016 events, including two Mardi Gras pre-parade parties, Super Bowl Sunday under the Bridge and Last Saturday, continued this growth. In an effort to minimize operating expenses, SPAR staff assumed janitorial services, previously handled by a vendor. In March, an office was opened in the district for SPAR staff. The assumption of janitorial duties and the presence of staff helped decrease operating expenses by 20-25%.

In mid-2016, Red River District tenants increased promotion of their own events in conjunction with City-sponsored events. This has enabled tenants to create customer-centric events and increase the traffic to the Red River District.

The Red River District has only one tenant space to lease and is aggressively seeking a tenant to complement the existing structure.

### RESOURCES AVAILABLE

Appropriations	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	46,424	76,300	61,900	91,600	20%
Materials & Supplies	8,776	8,000	5,000	5,000	-38%
Contractual Services	133,299	200,000	72,000	72,000	-64%
Other Charges	45,995	46,500	37,500	47,000	1%
Operating Reserves	0	553,500	815,600	786,500	42%
Improvements & Equipment	112,642	25,000	25,000	5,000	-80%
Transfers	0	0	0	0	0%
<b>TOTAL</b>	<b>347,136</b>	<b>909,300</b>	<b>1,017,000</b>	<b>1,007,100</b>	<b>11%</b>
<b>FULL-TIME POSITIONS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>50%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ◇ An additional employee was added to help facilitate events and to assist in daily clean up.
- ◇ Reduction in expenses for preparing space for occupancy; one space remains available for lease.
- ◇ Reduction in expenses due to majority of spaces leased (one space available).

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Classified</b>				
22 Professional	247	15	Recreation Supervisor II	1
25 Paraprofessional	144	11	Events Coordinator	1
	245	8	Recreation Specialist	1
			<b>TOTAL</b>	<b>3</b>

# **GRANTS SPECIAL REVENUE FUND**



# 2017 ANNUAL OPERATING BUDGET

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## GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	20,143,914	2,974,404
Environmental Grants	1,851,500	1,339,428
Fire Grants	2,566,910	2,072,310
<b>TOTAL GRANTS</b>	<b>24,562,324</b>	<b>6,386,142</b>

# **SUMMARY OF POLICE GRANTS**

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF POLICE GRANTS

### PRIOR-YEAR AWARDS

G/L ORG	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	0
14250274	DARE Grant 2014	119,438	0
22.25.2210	DARE Grant 2015	119,438	0
22.25.2210	DARE Grant 2016	120,754	90,000
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	0
14250373	AFIS 2014	384,200	0
22.25.2210	AFIS 2015	384,200	0
22.25.2210	AFIS 2016	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

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF POLICE GRANTS

### PRIOR-YEAR AWARDS (CONT.)

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
13250431	Shreveport PD Year Long 2013	70,000	0
14250431	Shreveport PD Year Long 2014	101,040	0
22.25.2210	Shreveport PD Year Long 2015	98,300	0
22.25.2210	Shreveport PD Year Long 2016	105,380	85,000
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
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	0
13250779	Violence Against Women VAWA Recovery	25,610	0
22.25.2210	Violence Against Women VAWA Recovery 14	27,950	0
22.25.2210	Violence Against Women VAWA Recovery 15	17,117	1,000
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	0
22.25.2210	Multi-Jurisdictional Task Force 2014	86,000	0
22.25.2210	Multi-Jurisdictional Task Force 2015	69,077	2,500
22.25.2210	Multi-Jurisdictional Task Force 2016	80,000	80,000
9250746	PSN Anti-Gang 2009	18,400	0
10250746	PSN Anti-Gang 2010	19,000	0
11250746	PSN Anti-Gang 2011	22,900	0
12250746	PSN Anti-Gang 2012	10,300	0
13250746	PSN Anti-Gang 2013	26,400	0
250811	Cops Hiring Grant 2009	3,300,426	0
10250795	Predictive Policing Demonstration Phase II	516,800	0
11250795	Predictive Policing Demonstration Phase II Cont.	33,940	0
10250530	Org Crime Drug Enforcement Task Force 2010	50,000	0
13250530	Org Crime Drug Enforcement Task Force 2013	50,000	0
14250530	Org Crime Drug Enforcement Task Force 2014	50,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2015	50,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2016	5,000	5,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	20,000	0

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF POLICE GRANTS

### PRIOR-YEAR AWARDS (CONT.)

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
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 Marshalls 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	0
14250803	Crimes Against Children Task Force 2014	51,600	0
22.25.2210	Crimes Against Children Task Force 2015	51,600	0
22.25.2210	Crimes Against Children Task Force 2016	51,600	45,000
12250787	US Marshals 2012	15,000	0
13250787	US Marshals 2013	15,000	0
14250787	US Marshals 2014	15,000	0
22.25.2210	US Marshals 2015	15,000	0
22.25.2210	US Marshals 2016	15,000	13,000
12250720	ATF Grant 2012	30,000	0
13250720	ATF Grant 2013	17,200	0
14250720	ATF Grant 2014	17,200	0
22.25.2210	ATF Grant 2015	17,200	0
22.25.2210	ATF Grant 2016	17,000	15,000
12250530	Org Crime Drug Enforcement Task Force 2012	50,000	0
12250548	High-Intensity Drug Trafficking Area Grant 2012	34,400	0
13250548	High-Intensity Drug Trafficking Area Grant 2013	34,400	0
14250548	High-Intensity Drug Trafficking Area Grant 2014	34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2015	34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2016	17,200	15,000
12250696	Safe Streets 2012	17,500	0
13250696	Safe Streets 2013	17,500	0
14250696	Safe Streets 2014	17,500	0
22.25.2210	Safe Streets 2015	17,500	0

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF POLICE GRANTS

### PRIOR-YEAR AWARDS (CONT.)

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	Safe Streets 2016	17,500	14,500
11250662	Federal Justice Assistance Grant 2011	197,900	0
12250662	Federal Justice Assistance Grant 2012	148,413	0
22.25.2210	Federal Justice Assistance Grant 2013	126,986	0
22.25.2210	Federal Justice Assistance Grant 2014	132,984	0
22.25.2210	Federal Justice Assistance Grant 2015	115,505	0
22.25.2210	State Narcotics Fund	234,800	256,500
22.25.2210	Federal Narcotics Fund	185,500	57,000
22.25.2210	Sex Offender Fund	56,100	30,300
<b>SUBTOTAL</b>		<b>18,169,310</b>	<b>999,800</b>

## SUMMARY OF POLICE GRANTS

### CURRENT-YEAR AWARDS

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	ATF 2017	17,200	17,200
22.25.2210	Crimes Against Children Task Force 2017	51,600	51,600
22.25.2210	US Marshals 2017	15,000	15,000
22.25.2210	Multi-Jurisdictional Task Force 2017	90,000	90,000
22.25.2210	Violence Against Women VAWA 2016 Recovery	25,000	25,000
22.25.2210	DARE Grant 2017	121,100	121,100
22.25.2210	AFIS 2017	384,200	384,200
22.25.2210	Shreveport PD Year Long 2017	105,380	105,380
22.25.2210	High-Intensity Drug Trafficking Area Grant 2017	17,200	17,200
22.25.2210	Org Crime Drug Enforcement Task Force 2017	10,000	10,000
22.25.2210	Safe Streets 2017	17,500	17,500
22.25.2210	Federal Justice Assistance Grant 2016	120,424	120,424
22.25.2210	BYRNE Federal Justice Assistance Grant 2016	1,000,000	1,000,000
<b>SUBTOTAL</b>		<b>1,974,604</b>	<b>1,974,604</b>
<b>GRAND TOTAL</b>		<b>20,143,914</b>	<b>2,974,404</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services</b>				
110002 Professional Overtime	459	0	0	0
120001 Technician Salaries	221,403	563,700	0	563,700
120002 Technician Overtime	26,441	91,100	0	56,100
120011 Technician Civil Service St	111	0	0	0
130002 Protective Service Overtime	275,562	673,680	0	678,980
130011 Protective Service Civil Serv St	32,622	138,100	0	143,100
140002 Paraprofessional Overtime	0	0	0	21,500
150001 Office/Clerical Salaries	25,854	0	0	0
150002 Office/Clerical Overtime	342	0	0	0
180001 Employee Retirement System	51,623	37,600	0	37,600
180002 State Civil Service Retirement	3,500	33,000	0	33,000
180005 Group Insurance	79,921	50,300	0	50,300
190007 Medicare Trust Contribution	5,004	16,500	0	16,500
190090 Clothing	401	0	0	0
190091 Training	42,787	52,700	20,000	57,550
<b>Total Personal Services</b>	<b>766,028</b>	<b>1,656,680</b>	<b>20,000</b>	<b>1,658,330</b>
<b>Materials &amp; Supplies</b>				
200102 Printing and Publishing	0	500	0	0
200150 Office Supplies	1,587	13,000	1,000	17,000
200245 Safety	116,459	120,000	26,500	60,000
200271 Minor Equipment	1,401	5,000	0	0
200543 Computer Software < \$500	0	500	0	0
<b>Total Materials &amp; Supplies</b>	<b>119,447</b>	<b>139,000</b>	<b>27,500</b>	<b>77,000</b>
<b>Contractual Services</b>				
300200 Wireless Services	24,723	26,200	22,000	25,100
300300 Rents	0	5,000	0	0
300400 Maintenance and Repairs	3,004	0	0	0
300500 Professional Services	18,300	88,500	13,000	844,800
300800 Miscellaneous	0	0	0	3,240
<b>Total Contractual Services</b>	<b>46,027</b>	<b>119,700</b>	<b>35,000</b>	<b>873,140</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Other Charges</b>				
400125 Promotions	15,549	15,500	0	15,500
400150 Crime Investigations	52,500	55,000	55,000	55,000
400163 Public Agency Appropriations	63,165	64,865	0	57,202
<b>Total Other Charges</b>	<b>131,214</b>	<b>135,365</b>	<b>55,000</b>	<b>127,702</b>
<b>Improvements &amp; Equipment</b>				
450502 Dogs	14,500	13,000	0	14,500
485543 Computer Software	663	0	0	0
485550 Office/Reprod Equipment	78,650	33,000	10,000	17,250
485555 Audiovisual Equipment	0	10,000	0	50,000
485557 Tools and Equipment	4,248	47,900	30,000	61,260
485558 Communications Equipment	10,836	34,000	12,000	32,000
485560 Vehicles	340,390	448,640	0	63,222
<b>Total Improvements &amp; Equipment</b>	<b>449,286</b>	<b>586,540</b>	<b>52,000</b>	<b>238,232</b>
<b>GRAND TOTAL EXPENSES</b>	<b>1,512,003</b>	<b>2,637,285</b>	<b>189,500</b>	<b>2,974,404</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
D.A.R.E.**

**G/L ORG  
22.25.2210 DARE16  
22.25.2210 DARE17**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of students taught	18,047	18,404	11,342
Number of classes taught	884	881	532

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
DARE16	DARE Grant 2016	119,438	90,000
DARE17	DARE Grant 2017	121,100	121,100
<b>TOTAL</b>		<b>240,538</b>	<b>211,100</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	0	179,438	76,146	195,600	9%
Other Charges	0	16,000	14,600	15,500	-3%
<b>TOTAL</b>	<b>0</b>	<b>195,438</b>	<b>90,746</b>	<b>211,100</b>	<b>8%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ Promotional material supplies have increased from previous year.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
A.F.I.S.**

**G/L ORG  
22.25.2210 AFIS16  
22.25.2210 AFIS17**

## 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. These 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of cases processed	40,089	33,930	33,000
Number of live scan sites active	35	35	35

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
AFIS16	AFIS Grant 2016	384,200	290,000
AFIS17	AFIS Grant 2017	384,200	384,200
<b>TOTAL</b>		<b>768,400</b>	<b>674,200</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
Personal Services	0	674,200	312,038	674,200	0%
<b>TOTAL</b>	<b>0</b>	<b>674,200</b>	<b>312,038</b>	<b>674,200</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>-8%</b>

## BUDGET CHANGES FOR 2017

- ✧ We will request an increase in match funds do to an increase in overtime and insurance premiums.

## EMPLOYEE ROSTER

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

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> <b>POLICE GRANTS</b>	<b>GRANT</b> <b>Shreveport PD Year Long</b>	<b>G/L ORG</b> <b>22.25.2210 SPYL16</b> <b>22.25.2210 SPYL17</b>
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## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of DWI enforcement hours	1806	2,748	3,800
Occupant protection	425	450	655
Number of DWI arrests	254	380	350

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
SPYL16	Shreveport Enforcement Project 2016	105,380	85,000
SPYL17	Shreveport Enforcement Project 2017	105,380	105,380
<b>TOTAL</b>		<b>210,760</b>	<b>190,380</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	0	192,080	70,000	190,380	-1%
<b>TOTAL</b>	<b>0</b>	<b>192,080</b>	<b>70,000</b>	<b>190,380</b>	<b>-1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ◇ The State isn't awarding any funding for equipment therefore; all funds are being allocated into overtime. We also received an increase due to high DWI fatalities in Caddo Parish.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> <b>POLICE GRANTS</b>	<b>GRANT</b> <b>ORGANIZED CRIME DRUG</b> <b>ENFORCEMENT TASK FORCE</b>	<b>G/L ORG</b> <b>22.25.2210 OCDE16</b> <b>22.25.2210 OCDE17</b>
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## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Narcotics Organizations Disrupted	0	0	3

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
OCDE16	Organized Crime Drug Enforcement 2016	5,000	5,000
OCDE17	Organized Crime Drug Enforcement 2017	10,000	10,000
<b>TOTAL</b>		<b>15,000</b>	<b>15,000</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
Personal Services	0	100,000	0	15,000	-85%
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>15,000</b>	<b>-85%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ The budget changes are due to reduced funding awarded by the Federal government.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
SAFE STREETS AND  
GANG TASK FORCE**

**G/L ORG  
22.25.2210 SAFS16  
22.25.2210 SAFS17**

## GRANT OVERVIEW

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

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Value of seized drugs	325,000	300,000	500,000
Arrests	20	51	56

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
SAFS16	Safe Streets 2016	17,500	14,500
SAFS17	Safe Streets 2017	17,500	17,500
<b>TOTAL</b>		<b>35,000</b>	<b>32,000</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
Personal Services	16,853	32,000	17,500	32,000	0%
<b>TOTAL</b>	<b>16,853</b>	<b>32,000</b>	<b>17,500</b>	<b>32,000</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
FEDERAL ATF GRANT**

**G/L ORG  
22.25.2210 FATF16  
22.25.2210 FATF17**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Firearm Seizures	70	32	40
Arrests	40	22	31

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
FATF16	ATF Grant 2016	17,200	15,000
FATF17	ATF Grant 2017	17,200	17,200
<b>TOTAL</b>		<b>34,400</b>	<b>32,200</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
Personal Services	11,526	32,200	17,200	32,200	0%
<b>TOTAL</b>	<b>11,526</b>	<b>32,200</b>	<b>17,200</b>	<b>32,200</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

◇ None.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> POLICE GRANTS	<b>GRANT</b> PSN ANTI-GANG INITIATIVE	<b>G/L ORG</b> 22.25.2210 PSAG15
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## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of Criminal Organizations Identified	0	0	0
Disrupt Criminal Organizations	0	0	0

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
PSAG15	PSN Anti-Gang Initiative 2015	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	0	18,424	0	0	-100%
Contractual Services	0	8,856	0	0	-100%
Improvements & Equipment	0	5,000	0	0	-100%
<b>TOTAL</b>	<b>0</b>	<b>32,280</b>	<b>0</b>	<b>0</b>	<b>-100%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ PSN Anti-Gang Grant is a competitive grant. Funding for this program has decreased over the years. The State of Louisiana was not granted funding therefore the Shreveport Police did not receive an award.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
US MARSHALS**

**G/L ORG  
22.25.2210 USMS16  
22.25.2210 USMS17**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of Executed Warrant Operations	150	175	175

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
USMS16	U.S. Marshals 2016	15,000	13,000
USMS17	U.S. Marshals 2017	15,000	15,000
<b>TOTAL</b>		<b>30,000</b>	<b>28,000</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
Personal Services	16,492	28,000	15,000	28,000	0%
<b>TOTAL</b>	<b>16,492</b>	<b>28,000</b>	<b>15,000</b>	<b>28,000</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

◇ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
PSN GUN-CRIME REDUCTION**

**INDEX  
14250738**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of gun related arrests by grant	0	0	0

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
14250738	PSN Gun Crime Reduction 2012	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	0	10,800	0	0	-100%
<b>TOTAL</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>-100%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ The State of Louisiana did not receive the federal award.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> <b>POLICE GRANTS</b>	<b>GRANT</b> <b>C.A.C.T.F.</b> Crimes Against Children Task Force	<b>G/L ORG</b> <b>22.25.2210 CACT16</b> <b>22.25.2210 CACT17</b>
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## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of Operations	40	45	50
Arrests	15	20	55

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
CACT16	Crimes Against Children Task Force 2016	51,600	45,000
CACT17	Crimes Against Children Task Force 2017	51,600	51,600
<b>TOTAL</b>		<b>103,200</b>	<b>96,600</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	24,300	97,200	51,600	96,600	-1%
<b>TOTAL</b>	<b>24,300</b>	<b>97,200</b>	<b>51,600</b>	<b>96,600</b>	<b>-1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ Decrease in budget is due to the number of overtime hours given to each assigned officer.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> <b>POLICE GRANTS</b>	<b>GRANT</b> <b>H.I.D.T.A.</b> High-Intensity Drug Trafficking Area	<b>G/L ORG</b> 22.25.2210 HIDTA16 22.25.2210 HIDTA17
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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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of Arrests	40	30	55
Value of Drugs Seized	1,200,500	1,000,000	1,000,000

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
HIDTA16	High-Intensity Drug Trafficking Area 2016	17,200	15,000
HIDTA17	High-Intensity Drug Trafficking Area 2017	17,200	17,200
<b>TOTAL</b>		<b>34,400</b>	<b>32,200</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	30,879	68,800	17,200	32,200	-53%
<b>TOTAL</b>	<b>30,879</b>	<b>68,800</b>	<b>17,200</b>	<b>32,200</b>	<b>-53%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ Budget changes are due to one agent retiring and SPD only has one full time agent on this task force.





# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>GRANT</b>	<b>INDEX</b>
<b>POLICE GRANTS</b>	<b>Predictive Policing Demonstration Phase II - Continuation</b>	<b>11250795</b>

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Reduction in tactical crime	0	0	0
Purchase crime analysis and statistical software	0	0	0

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	31,587	12,940	496	0	-100%
<b>TOTAL</b>	<b>31,587</b>	<b>12,940</b>	<b>496</b>	<b>0</b>	<b>-100%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## BUDGET CHANGES FOR 2017

◇ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT  
JAG Grant Recovery 2009**

**INDEX  
250761**

## GRANT OVERVIEW

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

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Conduct overtime operations	0	0	0
Equipment purchases for CHRP Grant Officers	27	0	0
Purchase Police Cruisers	7	0	0

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	80,542	0	0	0	N/A
Materials and Supplies	1,438	0	0	0	N/A
Contractual Services	640	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Improvements and Equipment	477,135	0	0	0	N/A
<b>TOTAL</b>	<b>559,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0%</b>

## BUDGET CHANGES FOR 2017

◇ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**POLICE GRANTS**

**GRANT**  
**Predictive Policing Demonstration**  
**Phase II**

**INDEX**  
**10250795**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Reduction in tactical crime	0	0	0
Purchase crime analysis and statistical software	0	0	0

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	288,466	25,000	0	0	-100%
Materials and Supplies	0	0	0	0	N/A
Contractual Services	4,294	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Improvements and Equipment	113,629	0	0	0	N/A
<b>TOTAL</b>	<b>406,389</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>-100%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ There is no funding for this project.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>GRANT</b>	<b>INDEX</b>
<b>POLICE GRANTS</b>	<b>Reduction of Crack/Drug Houses</b>	<b>21250381</b>

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Purchase of surveillance equipment	0	0	0

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Materials and Supplies	0	2,000	0	0	-100%
<b>TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>-100%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ There is no funding for the project.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> POLICE GRANTS	<b>GRANT</b> Violence Against Women VAWA Recovery	<b>G/L ORG</b> 22.25.2210 VAWA15 22.25.2210 VAWA16
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## GRANT OVERVIEW

The VAWA 2015 and 2016 Grants provides overtime funding to the Shreveport Police Officers working adult female related sexual and domestic assaults in the City of Shreveport.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Sexual assault cases recorded	0	498	600
Sexual assault cases for prosecution	0	55	70

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
VAWA15	Violence Against Women VAWA Recovery	17,117	1,000
VAWA16	Violence Against Women VAWA Recovery	25,000	25,000
<b>TOTAL</b>		<b>42,117</b>	<b>26,000</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	0	24,250	31,106	26,000	7%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	1,100	1,100	0	-100%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	6,100	9,145	0	-100%
<b>TOTAL</b>	<b>0</b>	<b>31,450</b>	<b>41,351</b>	<b>26,000</b>	<b>-17%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ None.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>GRANT</b>	<b>G/L ORG</b>
<b>POLICE GRANTS</b>	<b>Multi-Jurisdictional Task Force</b>	<b>22.25.2210 MJTF15</b>
		<b>22.25.2210 MJTF16</b>
		<b>22.25.2210 MJTF17</b>

## GRANT OVERVIEW

The Multi-Jurisdictional Task Force 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Knock and Talks	0	155	160
Narcotic Arrests	0	80	90
Search Warrants	0	30	45

## SUMMARY BY YEAR

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
MJFT15	Multi-Jurisdictional Task Force	69,077	2,500
MJFT16	Multi-Jurisdictional Task Force	80,000	80,000
MJFT17	Multi-Jurisdictional Task Force	90,000	90,000
<b>TOTAL</b>		<b>239,077</b>	<b>172,500</b>

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	0	108,480	55,720	97,000	-11%
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	53,020	24,700	67,500	27%
Other Charges	0	0	0	0	N/A
Improvements and Equipment	0	18,000	9,000	8,000	-56%
<b>TOTAL</b>	<b>0</b>	<b>179,500</b>	<b>89,420</b>	<b>172,500</b>	<b>-4%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

◇ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**POLICE GRANTS**

**GRANT**  
**State Narcotics Fund**

**G/L ORG**  
**22.25.2210 STNARC**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Narcotic Felony Arrests	1,034	1,080	1,100

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	33,317	30,000	13,500	25,000	-17%
Materials and Supplies	38,353	100,000	87,000	50,000	-50%
Contractual Services	26,551	27,000	27,553	27,000	0%
Other Charges	27,300	45,000	40,000	45,000	0%
Improvements and Equipment	24,856	408,000	76,900	109,500	-73%
<b>TOTAL</b>	<b>150,377</b>	<b>610,000</b>	<b>244,953</b>	<b>256,500</b>	<b>-58%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**POLICE GRANTS**

**GRANT**  
**Federal Narcotics Fund**

**G/L ORG**  
**22.25.2210 FDNARC**

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Narcotics Felony Arrests	1,034	1,080	1,100

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	2,475	15,000	20,000	7,500	-50%
Materials and Supplies	25,360	30,000	36,000	15,000	-50%
Contractual Services	421	20,000	35,000	10,000	-50%
Other Charges	10,000	10,000	10,000	10,000	0%
Improvements and Equipment	27,243	77,000	83,000	14,500	-81%
<b>TOTAL</b>	<b>65,499</b>	<b>152,000</b>	<b>184,000</b>	<b>57,000</b>	<b>-63%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

◇ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE GRANTS**

**GRANT**

**G/L ORG  
22.25.2210 FDNARC**

## BYRNE Criminal Justice Innovation

### GRANT OVERVIEW

The Byrne Criminal Justice Innovation (BCJI) Program is a part of the Administration's larger place-based and neighborhood revitalization efforts, which supports local and tribal communities in developing place-based strategies to change neighborhoods of distress into neighborhoods of opportunity.

### PERFORMANCE MEASURES

2015 ACTUAL	2016 ESTIMATE	2017 GOAL
0	0	0
0	0	0

### GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	0	0	0	190,150	100%
Materials and Supplies	0	0	0	8,000	100%
Contractual Services	0	0	0	766,340	100%
Other Charges	0	0	0	0	100%
Improvements and Equipment	0	0	0	35,510	100%
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>100%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0%</b>

### BUDGET CHANGES FOR 2017

This grant is a new award and performance measures have not yet been established.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**POLICE GRANTS**

**GRANT**  
**Sex Offender Fund**

**G/L ORG**  
**22.25.2210 SEXOFF**

## GRANT OVERVIEW

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

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Registered Sex Offenders	212	150	200

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	4,837	15,200	15,200	22,000	45%
Materials and Supplies	152	8,500	8,500	2,500	-71%
Contractual Services	4,096	9,000	9,000	2,300	-74%
Improvements and Equipment	210	10,000	10,000	3,500	-65%
<b>TOTAL</b>	<b>9,295</b>	<b>42,700</b>	<b>42,700</b>	<b>30,300</b>	<b>-29%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

✧ None.

# **SUMMARY OF ENVIRONMENTAL GRANTS**

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF ENVIRONMENTAL GRANTS

### PRIOR-YEAR AWARDS

G/L ORG	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
68.33.2230			
680033	Brownfield Revolving Loan Fund	404,600	392,044
680124	Brownfield Revolving Loan Fund	995,400	484,582
680133	Energy Efficiency/SWEPCO	51,500	18,611
680160	Brownsfield Community Wide Assessment (Hazardous)	200,000	179,000
680160	Brownsfield Community Wide Assessment (Petroleum)	200,000	179,000
<b>SUBTOTAL</b>		<b>1,851,500</b>	<b>1,253,237</b>

### 2017 FUNDING

680124	2017 Funding	0	86,191
<b>SUBTOTAL</b>		<b>0</b>	<b>86,191</b>
<b>TOTAL</b>		<b>1,851,500</b>	<b>1,339,428</b>

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>GRANT</b>	<b>G/L ORG</b>
<b>ENVIRONMENTAL GRANTS</b>	<b>BROWNFIELD</b>	<b>68.33.2230.680033</b>
	<b>REVOLVING LOAN FUND</b>	<b>68.33.2230.680124</b>

## 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

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of loans/grants administered	2	2	2

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	250	7750	250	7,500	-3%
Contractual Services	0	7300	0	7,300	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	114,467	870,268	8,442	948,017	9%
<b>TOTAL</b>	<b>114,717</b>	<b>885,318</b>	<b>8,692</b>	<b>962,817</b>	<b>9%</b>

## BUDGET CHANGES FOR 2017

- ◇ Budget is slightly higher for 2017, due to loan repayments expected to be received over the course of the year.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**ENVIRONMENTAL GRANTS**

**GRANT**  
**ENERGY EFFICIENCY/  
 SWEPCO**

**G/L ORG**  
**68.33.2230.680133**

## GRANT OVERVIEW

AEP-SWEPCO donated a total of \$51,500 to the City to support the City's energy audit program and related energy efficiency work. With this fund, the City is able to offset a large portion of the cost of energy audits of residences and businesses.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of energy audits performed	9	10	15

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	1,575	20,787	900	18,312	-12%
Materials and Supplies	0	299	0	299	0%
Other Charges	0	0	0	0	0%
<b>TOTAL</b>	<b>1,575</b>	<b>21,086</b>	<b>900</b>	<b>18,611</b>	<b>-12%</b>

## BUDGET CHANGES FOR 2017

✧ No significant changes anticipated.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**ENVIRONMENTAL GRANTS**

**GRANT**  
**BROWNFIELD**  
**COMMUNITY-WIDE ASSESSMENT**  
**(HAZARDOUS)**

**G/L ORG**  
**68.33.2230.680160**

## GRANT OVERVIEW

This grant was awarded by EPA in 2015. It provides funding for Phase I and II Environmental Assessments and cleanup plans for contaminated sites throughout the city, with a primary focus on the Cross Bayou corridor and surrounding areas.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Assessments Performed	0	1	5

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	0	4,000	1,000	3,000	-25
Contractual Services	0	196,000	20,000	176,000	-10%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	0	0	0	0%
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>21,000</b>	<b>179,000</b>	<b>-11%</b>

## BUDGET CHANGES FOR 2017

✧ None.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**ENVIRONMENTAL GRANTS**

**GRANT**  
**BROWNFIELD**  
**COMMUNITY-WIDE ASSESSMENT**  
**(PETROLEUM)**

**G/L ORG**  
**68.33.2230.680161**

## GRANT OVERVIEW

This grant was awarded by EPA in 2015. It provides funding for Phase I and II Environmental Assessments and cleanup plans for contaminated sites throughout the city, with a primary focus on the Cross Bayou corridor and surrounding areas.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Assessments Performed	0	1	5

## GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	0	4000	1,000	3,000	-25
Contractual Services	0	196,000	20,000	176,000	-10%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	0	0	0	0%
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>21,000</b>	<b>179,000</b>	<b>-11%</b>

## BUDGET CHANGES FOR 2017

✧ None.

# SUMMARY OF FIRE GRANTS

# 2017 ANNUAL OPERATING BUDGET

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## SUMMARY OF FIRE GRANTS

### CURRENT-YEAR AWARDS

<b>G/L ORG</b>	<b>GRANT</b>	<b>ORIGINAL FUNDING</b>	<b>CARRY-OVER FUNDING</b>
22.30.2220			
300137	SAFER Grant 2016	1,326,000	831,400
AFGR16	Assistance to Firefighters Grant (AFG)	1,240,910	1,240,910
<b>SUBTOTAL</b>		<b>2,566,910</b>	<b>2,072,310</b>
<b>TOTAL</b>		<b>2,566,910</b>	<b>2,072,310</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE GRANTS**

**GRANT**

**G/L ORG  
22.30.2220.300137**

## 2016 (SAFER) GRANT

### GRANT OVERVIEW

The Fire Department was awarded a FY2014 Staffing for Adequate Fire and Emergency Response (SAFER) Grant by the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security (DHS). This grant provides funding to salaries and benefits for 17 new firefighter recruits for a two year performance period beginning January 23, 2016. The grant is fully funded through FEMA with 0% match funds required from the City of Shreveport's General Fund. The performance period for the FY2014 SAFER Grant ends January 22, 2018. Firefighters hired during the performance period must be maintained and staffing shall not be reduced through lay-offs during the performance period.

The total award amount for the FY2014 Staffing for Adequate Fire and Emergency Response (SAFER) Grant is \$1,326,000.

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Firefighters hired under SAFER	0	16	17

### GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	0	1,326,000	725,100	831,400	-37%
<b>TOTAL</b>	<b>0</b>	<b>1,326,000</b>	<b>725,100</b>	<b>831,400</b>	<b>-37%</b>

### BUDGET CHANGES FOR 2017

- ✧ Funding must be allocated to pay salaries and benefits of newly hired firefighters which will be reimbursed by FEMA.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE GRANTS**

**GRANT**

**G/L ORG  
20.30.2220.AFGR16**

## ASSISTANCE TO FIREFIGHTERS GRANT

### GRANT OVERVIEW

The Fire Department was awarded the Assistance to Firefighters Grant (AFG) to utilize FEMA funding to purchase 210 Self-contained breathing apparatus (SCBA).

### PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Purchased SCBA	0	0	210

### GRANT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Materials & Supplies	0	0	1,240,910	1,240,910	100%
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,240,910</b>	<b>1,240,910</b>	<b>100%</b>

### BUDGET CHANGES FOR 2017

✧ A match from the general fund of \$124,091 was provided by budget ordinance in 2016.

**SHREVEPORT  
REDEVELOPMENT  
AGENCY  
SPECIAL REVENUE FUND**



# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 23

### DEPT 23 REDEVELOPMENT AGENCY

### G/L ORG 23.22.2200

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
94.941010 Interest Earned	28	0	0	0
94.941034 Gain/Loss Sale of Securities	(2)	0	0	0
98.983031 Current Year Fund Balance	0	4,800	0	4,023
<b>GRAND TOTAL REVENUES</b>	<b>26</b>	<b>4,800</b>	<b>0</b>	<b>4,023</b>

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	4,800	0	4,023
<b>Total Operating Reserves</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,023</b>
 <b>Transfers Out - Character 50</b>				
500000 Transfer to Capital Projects	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>GRAND TOTAL EXPENSES</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,023</b>

# 2017 ANNUAL OPERATING BUDGET

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## SHREVEPORT REDEVELOPMENT AGENCY FUND

### DIRECTOR

City Council Chairman

### 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.

### 2017 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 may increase.

### RESOURCES

Appropriations	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	4,800	0	4,023	-16%
Transfers to Capital	0	0	0	0	0%
<b>TOTAL</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,023</b>	<b>-16%</b>

# 2017 ANNUAL OPERATING BUDGET

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# METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND



# 2017 ANNUAL OPERATING BUDGET

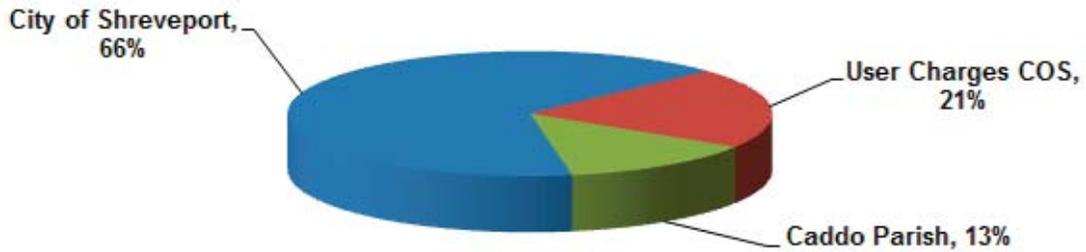
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# 2017 ANNUAL OPERATING BUDGET

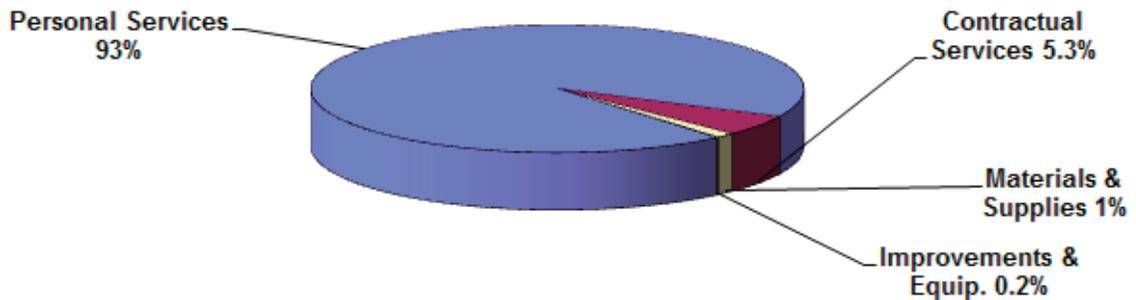
## METROPOLITAN PLANNING COMMISSION

### SOURCES OF REVENUE - 2017



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 - 2017



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

# 2017 ANNUAL OPERATING BUDGET

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## MPC SPECIAL REVENUE FUND

### MAJOR REVENUE ASSUMPTIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>SERVICE CHARGES</b>				
<b>Zoning Credits/Subdivision Fees</b>	171,400	193,800	196,000	177,500

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.

<b>CERTIFICATE OF OCCUPANCY/SIGN PERMITS</b>	107,400	165,000	163,000	166,000
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Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use to be made of any land or buildings conforms to all zoning regulations.

### INTERGOVERNMENTAL

<b>Caddo Parish Contribution</b>	189,200	189,200	217,500	217,500
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### OPERATING SUBSIDY

<b>Subsidy from General Fund</b>	1,192,800	1,083,400	1,083,400	1,083,400
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City of Shreveport's General Fund continues to be the primary funding source for the MPC.

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 25

### DEPT 25 METROPOLITAN PLANNING COMMISSION

### G/L ORG 25.10.1040

		2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
91.912023	Sign Permits	14,536	33,000	37,000	36,000
92.929099	Cert of Occupancy	92,850	132,000	126,000	130,000
92.929102	Subdivision Filing Fees	17,970	27,500	32,000	31,500
92.929295	Sale Of Maps	66	100	100	100
92.929297	Zoning Credits	153,340	166,300	164,000	146,000
98.981001	Miscellaneous	25	31,000	0	0
98.981005	Auction Proceeds	189	0	0	0
98.981016	Operating Subsidy	1,201,716	1,083,400	1,083,400	1,083,400
98.981028	Operating Subsidy-Caddo Parish	189,200	189,200	217,500	217,500
<b>GRAND TOTAL REVENUES</b>		<b>1,669,892</b>	<b>1,662,500</b>	<b>1,660,000</b>	<b>1,644,500</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
100001 Official/Administrative Salaries	200	204,800	209,500	212,100
110001 Professional Salaries	621,633	517,800	472,300	427,000
120001 Technician Salaries	293,118	243,300	243,300	243,300
150001 Office/Clerical Salaries	173,352	218,900	221,700	236,200
180001 Employee Retirement System	86,866	135,000	125,000	215,700
180003 Deferred Compensation	27,132	30,300	29,000	20,800
180005 Group Insurance	124,753	149,300	132,000	149,900
190006 Performance Pay Reserve	1,000	7,200	0	0
190007 Medicare Trust Contribution	13,033	14,200	13,900	14,100
190091 Training	20,413	18,400	15,000	11,300
190092 Memberships	3,940	3,800	3,800	3,800
<b>Total Personal Services</b>	<b>1,365,440</b>	<b>1,543,000</b>	<b>1,465,500</b>	<b>1,534,200</b>
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	2,579	3,100	2,900	2,900
200102 Printing and Publishing	180	100	200	100
200150 Office Supplies	21,900	11,500	13,500	11,700
200153 Office Furnishings	15,214	700	2,400	0
200210 Fuel, Oil & Lubricants	4,580	6,800	6,000	6,000
<b>Total Material &amp; Supplies</b>	<b>44,453</b>	<b>22,200</b>	<b>25,000</b>	<b>20,700</b>
<b>Contractual Services - Character 30</b>				
300100 Utilities - Water	8,355	8,700	8,200	8,200
300200 Wireless Services	5,841	6,800	6,000	6,000
300300 Rents	931	1,200	1,200	1,100
300400 Maintenance and Repairs	3,247	100	1,800	1,800
300500 Professional Services	192,646	52,700	27,500	28,000
300510 Legal Services	0	0	20,000	24,100
300600 Travel	26,904	11,100	11,000	10,500
300700 Training	0	10,600	9,500	7,400
<b>Total Contractual Services</b>	<b>237,924</b>	<b>91,200</b>	<b>85,200</b>	<b>87,100</b>
<b>Improvements &amp; Equipment - Character 45</b>				
485543 Computer Software	7,433	700	1,000	500
485550 Office/Reprod Equipment	14,643	5,400	5,400	2,000
<b>Total Improvements &amp; Equipment</b>	<b>22,076</b>	<b>6,100</b>	<b>6,400</b>	<b>2,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b>1,669,892</b>	<b>1,662,500</b>	<b>1,582,100</b>	<b>1,644,500</b>

# 2017 ANNUAL OPERATING BUDGET

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DEPARTMENT  
METROPOLITAN PLANNING

DIVISION  
ALL

G/L ORG  
25.10.1040

EXECUTIVE DIRECTOR  
Mark Sweeney

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 into the Parish beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for virtually all matters relating to physical development, including zoning matters, long range planning, and neighborhood revitalization.

## 2016 ACCOMPLISHMENTS

- 2016 continued the transition from an agency reacting to day to day development issues to an organization focused on long term planning and development initiatives for 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 our primary objective that under a new ordinance structure that more time and resources will be expended in a proactive and innovative manner.
- **Updating Processes and Procedures:** In a continuing effort to improve how development applications are processed, evaluated and acted upon by the MPC in order to increase efficiency and work quality, the following was accomplished since the last reporting date:
  - **New Site Plan Review and Approval Process:** As of August 1, 2016, all site plans are now approved administratively. This new approach to site plan approval is comprised of two distinct components that are intended to streamline the process and provide feedback to the development community on the front end of the process before significant investment in plan preparation is required.
  - **Pre-Application:** The pre-application process allows developers to submit, without being charged a fee, a conceptual site plan for feedback prior to submitting a formal site plan application. This is in direct response to the development community's request that some mechanism be developed that allows developers to test the feasibility of a project without the expense of preparing formal drawings for site plan review. MPC staff and the appropriate City, Parish and State agencies and departments will participate in bi-weekly conferences where applicants will hear comments regarding a proposed conceptual site plan. Although this review will not constitute an approval of the project, it will give developers a better understanding of what it will be involved in developing projects to current standards.
  - **Formal Site Plan Approval:** After undergoing the required pre-application process, a formal site plan may be submitted to the MPC for Executive Director Approval. The plans will be reviewed by MPC staff and then forwarded to the appropriate departments and agencies for comment. Once comments are received and MPC staff review is complete, a recommendation of approval, approval with stipulations or denial will be made to the Executive Director for his final decision. It is expected that the review time will be dramatically reduced since cases will no longer require a presentation of sites to the MPC Board for consideration. If an applicant does not agree with the Executive Director's decision to deny a site plan, he will have the option of appealing his case to the MPC Board for reconsideration.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- **Redesigned Website:** The standalone MPC Website ([www.shreveportcaddompc.com](http://www.shreveportcaddompc.com)) has been completely redesigned to incorporate a user friendly environment for the public to access all information as it relates to the development process and planning initiatives. The public has direct access to all forms, case lists and agendas concerning development applications. Contact information for the entire staff and board is included on the website as well as other information that is helpful to insure that potential applicants and the public can obtain needed assistance.
- **Increased Staff Capacity:** In the first quarter of 2016, MPC filled a vacant planner position and added a new planning position in order to address the increasing level of development activity, to effectively implement the new site plan review process, and to prepare for the in-depth analysis and administrative review that will be required to process cases under the proposed Unified Development Code. The expansion of professional staff capacity is an ongoing initiative that will continue into future budget years, where feasible.
- **Comprehensive Planning and Implementation:** Efforts to implement the Shreveport-Caddo 2030 Great Expectations Master Plan continue with a number of initiatives that are directly undertaken by the MPC, collaborative efforts with City and Parish departments and agencies, and independent community organizations that are inspired by and guided by the Master Plan.
- **Unified Development Code:** Staff is continuing to work with our consultants, Camiros, Ltd of Chicago, to perform the task of developing a Unified Development Code (UDC). A number of major contract milestones and projects have been completed over the last year including:
  - Presentation of the Proposed Zoning Map to the public. The map was displayed on the UDC Website ([www.shreveportcaddoudc.com](http://www.shreveportcaddoudc.com)) and at local libraries and other public venues throughout the community.
  - Follow-up meetings with stakeholders and community organizations regarding comments received during draft release have continued throughout 2016.
  - Progress update was presented to the Caddo Parish Commission, which enabled some of the newer members of the commission to be informed of the proposed code.
  - One-on-one interviews were conducted with City Council and Parish Commission Members. This allowed individual members to ask detailed questions regarding the proposed code and express their concerns and the issues of their constituents.
  - Joint Reception with City Council, Parish Commission, MPC and ZBA outlining comments received from the one-on-one meetings and recommended changes to be included in the final draft of the UDC.
  - The transmission of all required changes to Camiros in order to publish the third and final draft, which is expected to be released to the public by late August.

It is anticipated that the UDC will be presented to the MPC Board in a September public hearing and then followed up with a second public hearing and a final vote in October. The MPC Board's recommendation of adoption will then be forwarded to the City Council and Parish Commission in November and December respectively for their consideration. If approved and adopted by both governing bodies, the implementation process for the UDC would begin in January, 2017 and would officially go into effect by April 1, 2017.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- **Collaborative Efforts:** The MPC staff continues to provide support to 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 and leveraging 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. We have staff members involved with community boards and commissions including ex-officio membership with Shreveport Commons and the Shreveport Historic Preservation Commission. The MPC also maintains a close working relationship with Community Development, SPAR, SportTran and the Engineering and Environmental Services Department. The Executive Director continues to play an active role as a member of the Metropolitan Planning Organization (MPO) Transportation Policy Committee through the Northwest Louisiana Council of Governments. Some of the efforts completed and underway are as follows:
  - **Regional Thoroughfare Plan:** As originally proposed in 2015, funds were raised in 2016 for the local match required for Federal STP funding of a regional thoroughfare plan for the City of Shreveport, Parish of Caddo, Bossier City and Bossier Parish. For the first time the area will have a thoroughfare plan that will provide a long term and practical vision of transportation needs (highways, roadways, bike & pedestrian systems and mass transit) and solutions for both parishes. The development of a thoroughfare plan document will describe the thoroughfare planning process, review and analyze current and future planned roadway projects in the area, create an official thoroughfare plan map, provide standard cross sections by functional roadway classifications and local street guidelines for development. The plan will empower the City and the Parish to officially identify and preserve rights of way needed for the expansion of roadways as well as for future highway corridors to serve anticipated growth and development. The plan will assist in the identification of projects for future Metropolitan Transportation Plans (MTPs). The proposed plan will be developed by a consultant and will provide long term vision of the major street network to meet future travel needs. The selection process for the consultant is currently underway and it is expected that the initial phases of the plan development will begin at the end of 2016 and will be completed in a 12 to 18 month time frame.
  - **Cross Bayou Development:** In June of 2016, members of MPC staff and City of Shreveport made a presentation to the CDFA Brownfields Project Market Place. The Marketplace provides access to experienced technical advisors, information on available financial resources for brownfields projects, and access to a network of individuals and organizations that may provide advice and insight gained from years of experience with varied development projects. The intended outcome of participating in the Marketplace is to help identify potential resources that can be used for financing gaps. The presentation to Project Market Place was well received and there was an expressed desire to continue to move forward with the project. The overall project centers on the relocation of an existing scrap yard and the redevelopment several brownfields sites and the preservation of a number of historic or historically significant sites within the study boundary. The relocation of the scrap yard is the high priority goal that is currently being pursued. Having already received \$400,000 in EPA grant funds for the Cross Bayou Development, it is anticipated that additional funding for this initiative to redevelop an historic waterfront area of Shreveport is likely.

## 2017 GOALS AND OBJECTIVES

- The primary focus for 2017 will be the successful implementation of the Unified Development Code (UDC), which would represent a realization of a great number of the Master Plan short term objectives.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES (continued)

- The Great Expectations 2030 Master Plan will continue to be our guiding document for all decisions concerning long range planning and implementation activities. Our efforts to collaborate with both City and Parish departments and entities in a variety of planning efforts will continue in earnest in 2017. It is expected that the MPC will direct and focus those efforts especially as it relates to selecting grant opportunities to pursue.
- As we look forward to 2017 and beyond, all aspects of the mission and operations of the MPC will continue to be evaluated. It is expected that in 2017, additional reorganizational changes will occur as the agency strategically shifts its focus from an emphasis on current planning and zoning to innovative and forward reaching planning efforts. Although many of the goals for 2017 are not currently funded, we will continue to pursue new funding sources and form partnerships in order to accomplish them. Some of the Goals include:
- **Continued Staff Reorganization:** In an effort to increase accountability, improve communication, oversight and to increase overall efficiency, a number of organizational changes are planned for 2017. Three existing positions will be redefined and restructured organizationally. These changes are necessary as not only an effort to meet current budget challenges, but are a part of an overall plan to increase staff capacity and to respond to challenges posed by the implementation of the Great Expectations Master Plan and the Unified Development Code.
- **New Automated Permit Processing System:** The MPC would like to pursue a joint opportunity with the City of Shreveport and Caddo Parish to utilize web-based software for the processing of development applications, building permits and code enforcement. One particular application known as MyPermitNow has been identified by the MPC as an affordable alternative to Accela Automation that has been contemplated for use in previous budget submissions as an unfunded need. The MyPermitNow software can be utilized for applying for permits on line, mobile field inspections, digital plan review, automated phone alerts and to track platting and zoning requests. What separates this option from Accela and other software is that is funded by one low monthly fee, based on the anticipated permit volume, which covers every permitting software need for both the Parish and the City. Typically, most jurisdictions implement a small permit technology fee that is paid by the applicant, which fully funds the software package. Also, unlike Accela, MyPermitNow provides free technical support for its software. Therefore, different from previous years, this proposed initiative is not accompanied by an estimate of additional costs. The estimate included in the 2015 budget request for MPC's portion of the software based on the Accela Software package was \$67,200. It is anticipated that if this were to be pursued in 2017, the amount would be approximately \$80,000. Currently we believe that this alternative enterprise can be pursued without any impact on operating expenses and would actually save the City significant money now and into the future.
- **Continued Implementation of the Shreveport-Caddo 2030 Great Expectations Master Plan:** Although this endeavor is currently in progress, we will continue in 2017 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the plan. During 2016 the MPC Master Plan Subcommittee has been reviewing all of the goals and objectives of plan and has begun the process of reenacting the Community Advisory Group (CAG) in order to develop a list of projects and initiatives that can be accomplished or started in 2017. It is hoped that this effort can be completed in the first quarter of the year so that we can effectively pursue new projects and proposals for the balance of the year.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Zoning cases processed	133	162	0
Zoning verifications	62	63	66
Board of Appeals cases processed	195	190	160
Zoning enforcement inspections made	8,000	8,300	8,500
Certificates of occupancy issued	1,099	1,150	1,150
Sign permits issued	285	360	330
Subdivisions cases processed	105	120	140

## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,365,400	1,543,000	1,466,500	1,534,200	-0.57%
Materials & Supplies	44,500	22,200	25,000	20,700	-6.76%
Contractual Services	229,000	91,200	85,200	87,100	-4.50%
Improvements & Equipment	22,100	6,100	6,400	2,500	-59.02%
<b>TOTAL</b>	<b>1,661,000</b>	<b>1,662,500</b>	<b>1,583,100</b>	<b>1,644,500</b>	<b>-1.08%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ✧ **Revenue:** The requested City of Shreveport subsidy amount for 2017 is the same as last year. However, the overall amount of revenue is projected to be down as a result of the expected loss of revenue due to the fact that a great number of special approvals will not be required as a part of the UDC.
- ✧ **Expenses:** The major changes in expenses for 2017 include: Decrease in Salaries due to staff reorganization. Seven percent increase in Health Care Insurance cost. Increase in the employer match in ERS from 20% to 25%. Increased amount in ERS due to two staff members coming off the Drop Plan. Increases due to MPC paying prorated share of City Revenue Department expenses for permit processing.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ **Zoning Inspector:** Anticipating the adoption and implementation of the UDC, the staffing needs within the Zoning Enforcement Division of the MPC will grow significantly. Currently serving a planning region of 307 square miles with only two inspectors is not effective even under current standards. The estimated cost of adding an entry level inspector position would be about \$56,000 annually, which includes salary and benefits. Plus \$25,000 for the purchase of another vehicle and \$2,200 in annual fuel costs.
- ❖ **Replacement of Aging Fleet:** All three (3) active vehicles that comprise the inspection fleet are 2011 model vehicles. The last time the vehicles were replaced, one of the existing vehicles (a 2006 model) was retained as a back-up vehicle (bringing the total number to 4). The 2017 budget request does not contain any funds for vehicle replacement. If it is not feasible to replace all three vehicles at one time, it may be necessary to replace one vehicle a year until the entire fleet is replaced. The estimated cost for the replacement of three (3) vehicles would be approximately \$75,000.
- ❖ **MPC Cost Efficiency Review:** This important initiative would, for the first time, entail an assessment of the cost efficiency of the MPC organization and would address the following components: customer services; current and potential revenue sources; financial subsidies and budgetary procedures with the City and Parish; existing fiduciary, IT, HR and other contractual services provided by the City; resource utilization; long term financial sustainability factors; and an action plan for strategic improvements. The estimated cost of this review would be about \$50,000.
- ❖ **Comprehensive Fee Study:** Critical to the current Unified Development Code effort is the need to collect data to form the required legal basis of ordinances that will allow continued growth outside of the loop without inequitably burdening the taxpayers to continue subsidizing the resulting long-term costs. The data derived from this study is an essential and legally required component in order to regulate in this manner. A companion study that assesses our current system of fees and analyzes the feasibility of impact fees would seem equally urgent. Both types of data are necessary in order to craft a comprehensive system of fees and incentives designed to implement the desired results identified in the 2030 Great Expectations Master Plan. Moreover it is both more efficient and effective to craft all of these types of ordinance amendments and regulations simultaneously. Currently the consultant fees for this work remain unfunded. The total estimated cost for the entire fee study is \$95,000. The accurate cost of growth is integral to any discussion concerning annexation.
- ❖ **Annual MPC Retreat:** For the first time, schedule and coordinate an annual retreat for the MPC Board and Staff. This would provide a venue to enhance the level of professional training as it pertains to best practices in planning, organizational policies and procedures, visioning and ethics. The estimated cost for a one day annual retreat would be \$4,600. This effort would be an affordable alternative to all board members attending national and state planning conferences.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
22 Professionals	324	A	Zoning Administrator	1
	437	A	Management Assistant	1
	505	A	Planner I	1
	506	A	Planner II	2
	507	A	Planner III	3
23 Technicians	509	A	Zoning Inspector	2
	520	A	GIS Tech II	1
	535	A	GIS Tech III	1
	536	A	Chief Zoning Inspector	1
26 Office/Clerical	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
<b>SUBTOTAL</b>				<b>20</b>
<b>TOTAL</b>				<b>20</b>

# 2017 ANNUAL OPERATING BUDGET

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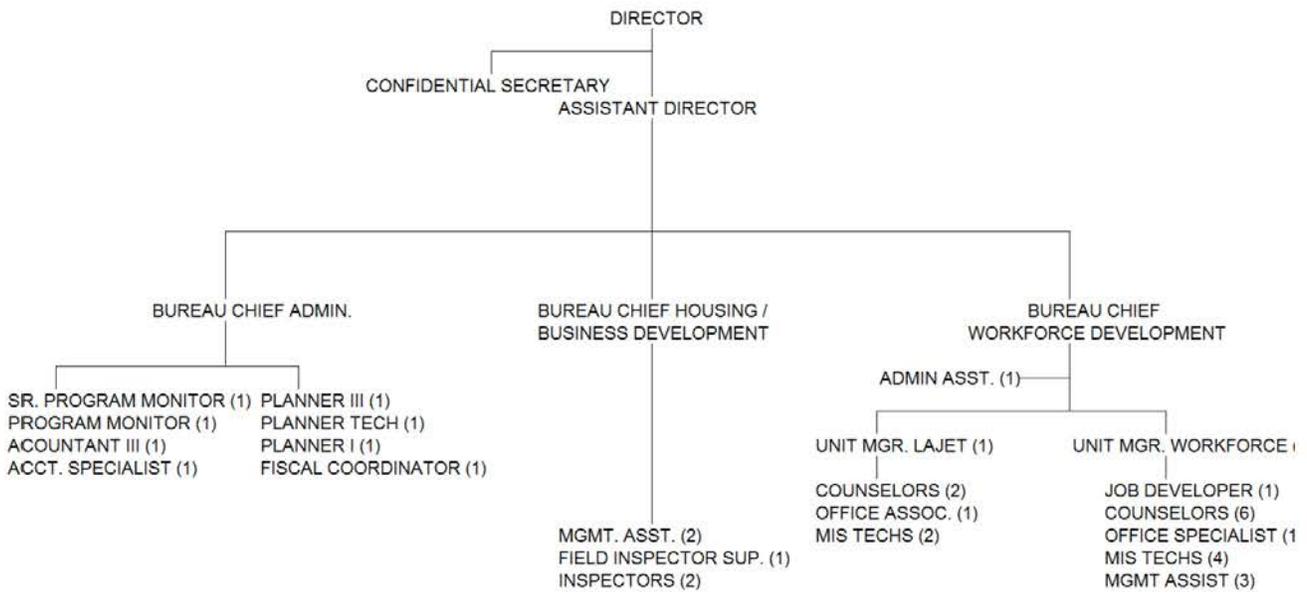
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# COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



# 2017 ANNUAL OPERATING BUDGET

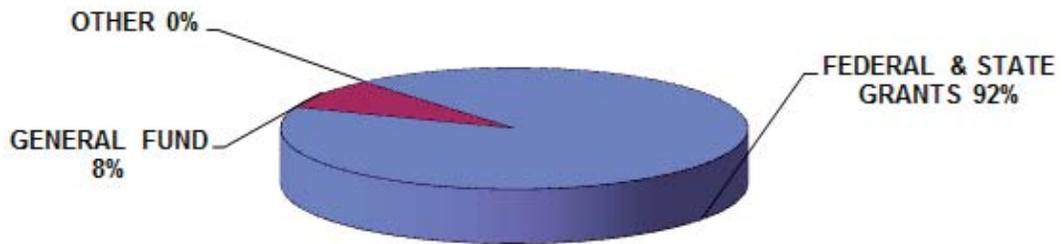
## DEPARTMENT OF COMMUNITY DEVELOPMENT



# 2017 ANNUAL OPERATING BUDGET

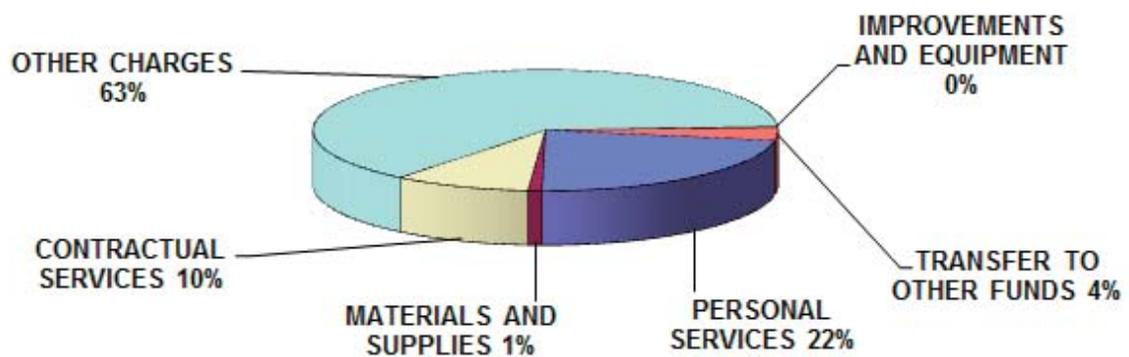
## COMMUNITY DEVELOPMENT

### SOURCES OF REVENUE - 2017



State and Federal grants for housing and workforce development provide 92% of the FY 2017 budget for the Department of Community Development. Program income makes up most of the other revenues.

### USES OF FUNDS - 2017



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 63% of expenditures, which are mostly loans and grants.

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26	2015	2016	2016	2017
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: 2610 Community Development - Administration</b>				
98.981001 Miscellaneous	25,000	0	0	8,800
98.982021 General Fund	440,900	441,000	441,000	441,000
98.982047 Riverfront	12,500	6,300	6,300	6,300
98.983031 Current Year Fund Balance	0	0	138,500	18,700
99.990026 State Grant	0	8,500	8,500	8,500
99.994002 Home Entitlement	44,239	50,000	65,800	60,000
99.994008 Fed Emergency Shelter Gr	14,294	10,800	9,800	10,500
99.994040 Hud-Comm Dev Block Gr	268,093	295,600	309,400	288,000
<b>TOTAL G/L ORG</b>	<b>805,026</b>	<b>812,200</b>	<b>979,300</b>	<b>841,800</b>
<b>G/L ORG: 2620 Community Services</b>				
<b>G/L ORG: AFRMUS African American Museum</b>				
99.990026 State Grant	0	85,000	0	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: CFNEMP Cities Financial Empower</b>				
98.981001 Miscellaneous	0	0	20,000	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>G/L ORG: FESG11 Federal Emergency Shelter 2011</b>				
99.994008 Federal Emergency Shelter	21,475	0	0	0
<b>TOTAL G/L ORG</b>	<b>21,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: FESG13 Federal Emergency Shelter 2013</b>				
99.994008 Federal Emergency Shelter	0	0	12,000	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>G/L ORG: FESG14 Federal Emergency Solutions 2014</b>				
99.994008 Federal Emergency Shelter	44,900	0	0	0
<b>TOTAL G/L ORG</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: FESG15 Federal Emergency Solutions 2015</b>				
99.994008 Federal Emergency Shelter	86,598	137,800	137,800	0
<b>TOTAL G/L ORG</b>	<b>86,598</b>	<b>137,800</b>	<b>137,800</b>	<b>0</b>
<b>G/L ORG: FESG17 Federal Emergency Solutions 2017</b>				
99.994008 Federal Emergency Shelter	0	0	0	129,600
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,600</b>

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26	2015	2016	2016	2017
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: PUBF16 Public Facilities Projects 2016</b>				
99.994040 Hud-Comm Dev Blk Grant	0	0	60,000	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>G/L ORG: PUBS15 Public Service Projects 2015</b>				
99.994040 Hud-Comm Dev Blk Grant	108,878	0	0	0
<b>TOTAL G/L ORG</b>	<b>108,878</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: PUBS16 Public Service Projects 2016</b>				
99.994040 Hud-Comm Dev Blk Grant	0	110,800	90,000	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>110,800</b>	<b>90,000</b>	<b>0</b>
<b>G/L ORG: SESG11 State Emergency Shelter 2011</b>				
99.990026 State Grant	11,551	0	0	0
<b>TOTAL G/L ORG</b>	<b>11,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: SESG13 State Emergency Shelter 2013</b>				
99.990026 State Grant	25,000	0	0	0
<b>TOTAL G/L ORG</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: SESG14 State Emergency Solutions 2014</b>				
99.990026 State Grant	8,937	0	60,000	0
<b>TOTAL G/L ORG</b>	<b>8,937</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>G/L ORG: SESG15 State Emergency Solutions 2015</b>				
99.990026 State Grant	106,394	104,500	104,500	0
<b>TOTAL G/L ORG</b>	<b>106,394</b>	<b>104,500</b>	<b>104,500</b>	<b>0</b>
<b>G/L ORG: SESG16 State Emergency Solutions 2016</b>				
99.990026 State Grant	0	0	95,500	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>95,500</b>	<b>0</b>
<b>G/L ORG: SESG17 State Emergency Solutions 2017</b>				
99.990026 State Grant	0	0	0	209,000
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,000</b>
<b>G/L ORG: SPEC13 Special Projects 2013</b>				
99.994040 Hud-Comm Dev Blk Grant	23,967	0	0	0
<b>TOTAL G/L ORG</b>	<b>23,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: SPEC15 Special Projects 2015</b>				
99.994040 Hud-Comm Dev Blk Grant	4,610	0	0	0
<b>TOTAL G/L ORG</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26	2015	2016	2016	2017
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: SPEC16 Special Projects 2016</b>				
99.994040 Hud-Comm Dev Blk Grant	0	178,000	25,000	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>178,000</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL 2620 Community Services</b>	<b>442,309</b>	<b>616,100</b>	<b>604,800</b>	<b>338,600</b>
<b>G/L ORG: 2630 Workforce Development</b>				
96.961026 La Dept Of Labor	160,112	188,200	188,200	172,000
98.982021 General Fund	249,600	249,500	249,500	249,500
<b>TOTAL G/L ORG</b>	<b>409,712</b>	<b>437,700</b>	<b>437,700</b>	<b>421,500</b>
<b>G/L ORG: 541425 Teenworks (NG)</b>				
98.982047 Riverfront	300,000	100,000	100,000	100,000
<b>TOTAL G/L ORG</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>G/L ORG: LAJET4 LAJET Program 2014</b>				
96.961026 LA Dept Of Labor	328,997	0	0	0
<b>TOTAL G/L ORG</b>	<b>328,997</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: LAJT15 LAJET Program 2015</b>				
96.961026 LA Dept Of Labor	0	335,500	376,400	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>335,500</b>	<b>376,400</b>	<b>0</b>
<b>G/L ORG: LAJT16 LAJET- LA Jobs Employment 2016</b>				
96.961026 LA Dept Of Labor	0	0	0	376,400
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,400</b>
<b>G/L ORG: STEP15 STEP-Strategies to Empower 2015</b>				
96.961026 LA Dept Of Labor	25,336	160,000	68,100	0
<b>TOTAL G/L ORG</b>	<b>25,336</b>	<b>160,000</b>	<b>68,100</b>	<b>0</b>
<b>G/L ORG: STEP16 STEP-Strategies to Empower 2016</b>				
96.961026 LA Dept Of Labor	0	0	0	140,000
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>G/L ORG: WIAA12 WIA Adult Program 2012</b>				
96.961026 LA Dept Of Labor	2,679	0	0	0
<b>TOTAL G/L ORG</b>	<b>2,679</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26		2015	2016	2016	2017
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>					
<b>G/L ORG: WIAA13 WIA Adult Program 2013</b>					
96.961026	LA Dept Of Labor	170,115	0	0	0
	<b>TOTAL G/L ORG</b>	<b>170,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: WIAA14 WIA Adult Program 2014</b>					
96.961026	LA Dept Of Labor	289,447	150,000	42,600	0
	<b>TOTAL G/L ORG</b>	<b>289,447</b>	<b>150,000</b>	<b>42,600</b>	<b>0</b>
<b>G/L ORG: WIAA15 WIA Adult Program 2015</b>					
96.961026	LA Dept Of Labor	0	418,000	418,000	0
	<b>TOTAL G/L ORG</b>	<b>0</b>	<b>418,000</b>	<b>418,000</b>	<b>0</b>
<b>G/L ORG: WIAA16 WIA Adult Program 2016</b>					
96.961026	LA Dept Of Labor	0	0	0	508,100
	<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,100</b>
<b>G/L ORG: WIAD13 WIA Dislocated Workers Prg 2013</b>					
96.961026	LA Dept Of Labor	76,473	0	0	0
	<b>TOTAL G/L ORG</b>	<b>76,473</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: WIAD14 WIA Dislocated Workers Prg 2014</b>					
96.961026	LA Dept Of Labor	221,669	100,000	64,100	0
	<b>TOTAL G/L ORG</b>	<b>221,669</b>	<b>100,000</b>	<b>64,100</b>	<b>0</b>
<b>G/L ORG: WIAD15 WIA Dislocated Workers Prg 2015</b>					
96.961026	LA Dept Of Labor	0	392,800	332,800	60,000
	<b>TOTAL G/L ORG</b>	<b>0</b>	<b>392,800</b>	<b>332,800</b>	<b>60,000</b>
<b>G/L ORG: WIAD16 WIOA Dislocated Program 2016</b>					
96.961026	LA Dept Of Labor	0	0	0	463,900
	<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,900</b>
<b>G/L ORG: WIAY13 WIA Youth Program 2013</b>					
96.961026	LA Dept Of Labor	191,824	0	0	0
	<b>TOTAL G/L ORG</b>	<b>191,824</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: WIAY14 WIA Youth Program 2014</b>					
96.961026	LA Dept Of Labor	309,138	160,000	13,600	0
	<b>TOTAL G/L ORG</b>	<b>309,138</b>	<b>160,000</b>	<b>13,600</b>	<b>0</b>
<b>G/L ORG: WIAY15 WIA Youth Program 2015</b>					
96.961026	LA Dept Of Labor	0	460,400	293,500	166,900
	<b>TOTAL G/L ORG</b>	<b>0</b>	<b>460,400</b>	<b>293,500</b>	<b>166,900</b>
<b>G/L ORG: WIAY16 WIA Youth Program 2016</b>					
96.961026	LA Dept Of Labor	0	0	300,000	260,800
	<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>260,800</b>

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26	2015	2016	2016	2017
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: WKFDEI Disability Emploment Initiative</b>				
96.961026 LA Dept Of Labor	105,249	0	0	0
<b>TOTAL G/L ORG</b>	<b>105,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 2630 Workforce Development</b>	<b>2,430,638</b>	<b>2,714,400</b>	<b>2,446,800</b>	<b>2,497,600</b>
<b>G/L ORG: 2640 Housing and Business Development</b>				
98.982021 General Fund	200,000	200,000	200,000	200,000
98.983031 Current Year Fund Balance	0	100,000	100,000	34,500
99.994002 Home Entitlement	41,923	50,000	139,500	109,000
99.994040 Hud-Comm Dev Blk Grant	302,835	221,700	221,700	300,500
<b>TOTAL G/L ORG</b>	<b>544,758</b>	<b>571,700</b>	<b>661,200</b>	<b>644,000</b>
<b>G/L ORG: 541201 Loan Program - CDBG</b>				
98.983031 Current Yr Fund Balance	0	700,000	0	938,400
98.986045 CDBG Program Income	16,901	0	0	0
<b>TOTAL G/L ORG</b>	<b>16,901</b>	<b>700,000</b>	<b>0</b>	<b>938,400</b>
<b>G/L ORG: 541219 Loan Program - Sales Tax</b>				
98.986044 Sales Tax Program Income	(15,673)	113,000	0	142,400
<b>TOTAL G/L ORG</b>	<b>(15,673)</b>	<b>113,000</b>	<b>0</b>	<b>142,400</b>
<b>G/L ORG: 541706 Paint Your Heart Out - Private</b>				
99.990017 Private Donations	21,802	46,000	26,700	46,000
<b>TOTAL G/L ORG</b>	<b>21,802</b>	<b>46,000</b>	<b>26,700</b>	<b>46,000</b>
<b>G/L ORG: 541755 CDBG Program Income</b>				
98.986045 CDBG Program Income	496,871	60,000	100,000	567,100
99.994040 Hud-Comm Dev Blk Grant	13,753	0	0	0
<b>TOTAL G/L ORG</b>	<b>510,624</b>	<b>60,000</b>	<b>100,000</b>	<b>567,100</b>
<b>G/L ORG: 541763 Home Program Income</b>				
98.983031 Current Yr Fund Balance	0	450,000	200,000	1,353,600
98.986048 Home Program Income	757,041	0	0	0
99.994002 Home Entitlement	256,133	0	0	0
<b>TOTAL G/L ORG</b>	<b>1,013,174</b>	<b>450,000</b>	<b>200,000</b>	<b>1,353,600</b>

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26	2015	2016	2016	2017
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: 541771 SHMA Program Income</b>				
98.983031 Current Yr Fund Balance	0	25,000	0	25,000
98.986057 Shr Home Mortg Pgm Inc	757	0	0	0
<b>TOTAL G/L ORG</b>	<b>757</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>G/L ORG: 541789 Hope III Program Income</b>				
94.941010 Interest	11,130	0	0	0
94.941034 Gain/Loss On Sale Of Sec	(3,651)	0	0	0
98.982047 Riverfront	75,000	0	0	0
98.983031 Current Yr Fund Balance	0	275,000	275,000	128,000
98.986049 Hope Program Income	18,179	0	0	0
99.994040 Hud-Comm Dev Blk Grant	48,243	0	0	0
<b>TOTAL G/L ORG</b>	<b>148,902</b>	<b>275,000</b>	<b>275,000</b>	<b>128,000</b>
<b>G/L ORG: 541888 Sec 108 New Zion Loan Guarantee</b>				
94.941034 Gain/Loss On Sale Of Sec	289	0	0	0
<b>TOTAL G/L ORG</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: 542050 Leased Housing Rehab Program</b>				
94.941034 Gain/Loss On Sale Of Sec	87	0	0	0
98.986060 Rental Rehab Pgm Income	(458)	0	0	0
<b>TOTAL G/L ORG</b>	<b>(371)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: 542233 Red River Entertainment (Sec108)</b>				
90.904042 Hotel Sales Tax Rebate	362,339	613,800	0	0
<b>TOTAL G/L ORG</b>	<b>362,339</b>	<b>613,800</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: 542241 EDI Loan Program</b>				
99.994040 Hud-Comm Dev Blk Grant	(9,298)	0	0	0
<b>TOTAL G/L ORG</b>	<b>(9,298)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: 542258 SICEDI (Sec 108)</b>				
94.941034 Gain/Loss On Sale Of Sec	523	0	0	0
98.986045 Cdbg Program Income	156,861	0	0	0
99.990016 Other Gifts & Fed Grants	0	200,000	0	322,000
<b>TOTAL G/L ORG</b>	<b>157,384</b>	<b>200,000</b>	<b>0</b>	<b>322,000</b>
<b>G/L ORG: 985419 S'port Renewal Ltd (Sec 108)</b>				
94.941034 Gain/Loss On Sale Of Sec	3	0	0	0
<b>TOTAL G/L ORG</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND: 26	2015	2016	2016	2017
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: CHDO12 CHDO-Comm Housing Dev Org 2012</b>				
99.994002 Home Entitlement	411,551	0	0	0
<b>TOTAL G/L ORG</b>	<b>411,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: CHDO13 CHDO-Comm Housing Dev Org 2013</b>				
99.994002 Home Entitlement	30,660	0	0	0
<b>TOTAL G/L ORG</b>	<b>30,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: CHDO16 CHDO-Comm Housing Dev Org 2016</b>				
99.994002 Home Entitlement	0	125,000	131,600	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>125,000</b>	<b>131,600</b>	<b>0</b>
<b>G/L ORG CHDO17 CHDO-Comm Housing Dev Org 2017</b>				
99.994002 Home Entitlement	0	0	0	101,900
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,900</b>
<b>G/L ORG: HOME00 Home Programs</b>				
99.994002 Home Entitlement	463	0	0	0
<b>TOTAL G/L ORG</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: HOME11 Home Programs 2011</b>				
99.994002 Home Entitlement	113,037	0	0	0
<b>TOTAL G/L ORG</b>	<b>113,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: HOME13 Home Programs 2013</b>				
99.994002 Home Entitlement	1,431	0	0	0
99.994040 Hud-Comm Dev Blk Grant	16,239	0	0	0
<b>TOTAL G/L ORG</b>	<b>17,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: HOME14 Home Programs 2014</b>				
99.994002 Home Entitlement	246,685	86,100	86,100	0
<b>TOTAL G/L ORG</b>	<b>246,685</b>	<b>86,100</b>	<b>86,100</b>	<b>0</b>
<b>G/L ORG: HOME15 Home Programs 2015</b>				
99.994002 Home Entitlement	218,291	543,900	56,900	294,900
<b>TOTAL G/L ORG</b>	<b>218,291</b>	<b>543,900</b>	<b>56,900</b>	<b>294,900</b>
<b>G/L ORG: HOME16 Home Programs 2016</b>				
99.994002 Home Entitlement	0	275,100	0	358,000
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>275,100</b>	<b>0</b>	<b>358,000</b>
<b>G/L ORG HOME17 Home Programs 2017</b>				
99.994002 Home Entitlement	0	0	0	390,900
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,900</b>

# 2017 ANNUAL OPERATING BUDGET

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FUND: 26 Community Development	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>DEPT: 26 Community Development</b>				
<b>G/L ORG: HOUS13 Housing Programs 2013</b>				
99.994040 Hud-Comm Dev Blk Grant	702,652	0	0	0
<b>TOTAL G/L ORG</b>	<b>702,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G/L ORG: HOUS14 Housing Programs 2014</b>				
99.994040 Hud-Comm Dev Blk Grant	206,603	0	466,900	0
<b>TOTAL G/L ORG</b>	<b>206,603</b>	<b>0</b>	<b>466,900</b>	<b>0</b>
<b>G/L ORG: HOUS15 Housing Programs 2015</b>				
99.994040 Hud-Comm Dev Blk Grant	0	650,000	856,700	0
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>650,000</b>	<b>856,700</b>	<b>0</b>
<b>G/L ORG: HOUS16 Housing Programs 2016</b>				
99.994040 Hud-Comm Dev Blk Grant	0	672,000	0	825,800
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>672,000</b>	<b>0</b>	<b>825,800</b>
<b>G/L ORG: HOUS17 Housing Programs 2017</b>				
99.994040 Hud-Comm Dev Blk Grant	0	0	0	1,000,800
<b>TOTAL G/L ORG</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,800</b>
<b>G/L ORG: NEIREC Neighborhood Recovery Project</b>				
98.981001 Miscellaneous	(109,873)	0	0	0
<b>TOTAL G/L ORG</b>	<b>(109,873)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 2640 Housing and Business Development</b>	<b>4,589,327</b>	<b>5,406,600</b>	<b>2,861,100</b>	<b>7,138,800</b>
<b>GRAND TOTAL</b>	<b>8,267,300</b>	<b>9,549,300</b>	<b>6,892,000</b>	<b>10,816,800</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
100001 Official/Administrative Salaries	351,780	347,100	347,100	431,600
110001 Professional Salaries	634,819	729,800	784,200	605,100
110002 Professional Overtime	11,117	0	0	0
120001 Technician Salaries	110,011	110,000	76,800	110,000
140001 Paraprofessional Salaries	263,632	211,100	264,700	238,300
140002 Paraprofessional Overtime	3,649	0	0	0
150001 Office/Clerical Salaries	273,804	231,700	253,200	210,600
170001 Service/Maintenance Salaries	30,969	17,500	17,500	17,500
180001 Employee Retirement System	256,848	309,700	325,400	388,000
180005 Group Insurance	223,217	259,400	264,900	255,900
190007 Medicare Trust Contribution	24,446	21,700	23,400	20,900
190008 OASDI Contributions	21,078	19,100	7,400	8,800
190090 Clothing	974	1,500	1,900	1,500
190091 Training	43,557	44,300	44,800	35,200
190092 Memberships	2,699	1,800	1,800	1,800
191013 Exemplary Youth Work Experience	16,816	60,100	100	100
192021 Wages - Out-of-School	281,585	168,700	88,800	104,000
192022 Work Comp Work Experience	(7,481)	0	0	0
<b>Total Personal Services</b>	<b>2,543,521</b>	<b>2,533,500</b>	<b>2,502,000</b>	<b>2,429,300</b>
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	9,821	13,600	14,400	18,300
200102 Printing and Publishing	1,247	9,600	7,600	2,500
200150 Office Supplies	37,224	32,500	32,800	46,800
200210 Fuel, Oil & Lubricants	4,080	11,000	16,000	6,900
200220 Medical Supplies	0	900	900	1,900
200230 Custodial	379	0	0	0
200250 Consumables	40,424	33,500	32,300	32,700
200291 Training	11,935	15,100	15,000	11,100
<b>Total Material &amp; Supplies</b>	<b>105,110</b>	<b>116,200</b>	<b>119,000</b>	<b>120,200</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Contactual Services - Character 30</b>				
300100 Utilities - Water	32,792	31,600	30,900	12,600
300200 Wireless Services	12,822	18,900	17,800	15,400
300300 Rents	38,689	0	0	105,700
300400 Maintenance and Repairs	19,981	31,200	30,200	25,700
300500 Professional Services	584,463	417,600	437,700	475,300
300700 Training	528,487	579,300	578,600	519,200
300800 Miscellaneous	5,369	5,300	3,300	16,600
<b>Total Contractual Services</b>	<b>1,222,602</b>	<b>1,083,900</b>	<b>1,098,500</b>	<b>1,170,500</b>
<b>Other Charges - Character 40</b>				
400125 Promotions	11,276	143,000	10,700	30,000
400126 Loans	706,858	1,025,000	598,500	1,362,300
400127 Grants	539,247	1,606,100	1,634,800	1,845,200
400129 Grants 1099	1,638,921	2,047,100	524,700	3,437,500
400131 Liability Insurance	932	700	700	800
400149 Work Force-Needs Based Pymts	15,760	0	0	19,000
400162 Civic Appropriations	14,324	0	5,500	0
400170 Interest-External Expense	3,339	0	0	0
400189 Notes Payable Retired	359,000	613,800	0	0
<b>Total Other Charges</b>	<b>3,289,657</b>	<b>5,435,700</b>	<b>2,774,900</b>	<b>6,694,800</b>
<b>Improvements &amp; Equipment - Character 45</b>				
475525 Buildings	46,315	0	0	0
485543 Computer Software	3,918	0	0	0
485550 Office/Reprod Equipment	8,498	0	17,600	4,000
485555 Audiovisual Equipment	0	0	0	18,000
485560 Vehicles	19,593	0	0	0
<b>Total Improvements &amp; Equipment</b>	<b>78,324</b>	<b>0</b>	<b>17,600</b>	<b>22,000</b>
<b>Transfers - Character 52</b>				
520001 Indirect Cost	380,000	380,000	380,000	380,000
<b>Total Transfers</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>GRAND TOTAL EXPENSES</b>	<b>7,619,215</b>	<b>9,549,300</b>	<b>6,892,000</b>	<b>10,816,800</b>

# 2017 ANNUAL OPERATING BUDGET

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## COMMUNITY DEVELOPMENT

### DIRECTOR

Bonnie Moore

### 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 Innovation Opportunity Act (WIOA) and LAJET (Louisiana Job Employment and Training). Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone Program are state incentive programs which are also administered by the department. The Jewella Whitehouse Financial Empowerment Center serves as a financial resource center for individuals and small businesses. The Shreveport Inner-City Economic Development Loan Program, also known as the EDI Loan Program, is an alternative source of capital for Shreveport-based small businesses. The Department has been diligently working on an implementation grant for the Choice Neighborhood Concept and on its Strategic Action Plan.

### 2016 ACCOMPLISHMENTS

- The department received a \$20,000 planning grant from the Cities for Financial Empowerment Fund (CFE Fund) to develop new strategies to address poverty through innovative financial empowerment programs. The department administered a summer activity providing work experience training for approximately 98 youth residents age 16-24 of the Housing Authority of Shreveport. We provided \$50,000 in grant funding to the Housing Authority of the City of Shreveport to address barriers to housing and jobs for youth and young adults with criminal records. A \$1,000,000 Byrne grant was submitted to the Department of Justice in conjunction with the Shreveport Police Department. In partnership with the Housing Authority of the City of Shreveport, a \$30,000,000 Choice Implementation Grant was submitted to HUD to address housing, human service needs, and neighborhood conditions. We completed our second year of funding and collaboration with Southern University Youth Build Shreveport Project. This program provides educational and occupational training to our highest risk youth.
- The Neighborhood Investment Program has made awards to 461 neighborhood community organizations in its thirteenth year history. Under the Emergency Solutions Grant Program, approximately Two Thousand One Hundred and Fifty Four (2,154) individuals were provided services. There were Nine Hundred and Seventeen clients provided healthcare, cultural enrichment, educational enhancements under our public service program.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- The department implemented a Key Pad Card System for security of the staff. Visitors can only enter the building through the front entrance. Approximately Ninety-Five (95) homes were serviced through our rehabilitation program: 50 PYHO; 15 Emergency Repairs; 13 Handicapped Accessibility; 7 Reconstructions; 10 HAPPIs. There were 12 newly constructed rental multifamily units completed. Fifty-Seven (57) available lots and blighted properties were acquired to implement Phase 2 of Concordia Place and Heritage Place as part of the Choice Neighborhood Initiative. The Bank-On Initiative has opened 2,799 new accounts. The Workforce division also held its fourth Northwest Louisiana Job Fair with participation from approximately ninety (90) employers and eight hundred (800) applicants. More than 17,000 customers received job placement and training services through the Louisiana Workforce Commission Career Solutions Center. LAJET (Louisiana Job and Employment Training) served 1,166 individuals.

## 2017 GOALS AND OBJECTIVES

- Continue to improve the quality of life in the City's lower-income neighborhoods through a variety of initiatives including those identified in the City's Strategic Plan.
- Promote inner economic development through small business loans, technical assistance, training, and retail development.
- Continue to assist homeless families and individuals regain stability.
- 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 C. C. Antoine Park.
- Continue to improve employment skills for low income persons through job training and placement services.
- Preserve the historic fabric of the community through rehabilitation of existing structures.

## DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Administration	1,117,612	1,428,300	1,584,100	1,180,400	-17%	9
Housing/Business Dev.	3,627,246	5,406,600	2,861,100	7,138,800	32%	7
Workforce Development	2,423,671	2,714,400	2,446,800	2,497,600	-8%	23
<b>TOTAL</b>	<b>7,168,529</b>	<b>9,549,300</b>	<b>6,892,000</b>	<b>10,816,800</b>	<b>13%</b>	<b>39</b>

# 2017 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	2,543,521	2,526,100	2,502,000	2,429,300	-4%
Materials and Supplies	89,427	123,500	103,000	104,200	-16%
Contractual Services	932,524	1,084,000	1,078,500	1,028,100	-5%
Other Charges	3,144,734	5,435,700	2,810,900	6,853,200	26%
Improvements and Equipment	78,323	0	17,600	22,000	100%
Transfer to General Fund	380,000	380,000	380,000	380,000	0%
<b>TOTAL</b>	<b>7,168,529</b>	<b>9,549,300</b>	<b>6,892,000</b>	<b>10,816,800</b>	<b>13%</b>
<b>FULL-TIME POSITIONS</b>	<b>47</b>	<b>44</b>	<b>39</b>	<b>39</b>	<b>-11%</b>

## BUDGET CHANGES FOR 2017

- ❖ Slight increase in federal funding.
- ❖ Leap Program reverted back to LA Jet Program.

## UNFUNDED NEEDS

- ❖ Funds for three positions: Administrative Assistant, Planner II, Economic Development Special Project Manager.
- ❖ Funds for contract tracking system – On Base - Bureau of Housing.
- ❖ Networking color printer, copier, and scanner - Bureau of Workforce, One Stop Center.
- ❖ Smart Board - Bureau of Workforce, One Stop Center.

# 2017 ANNUAL OPERATING BUDGET

**DEPARTMENT**  
**COMMUNITY DEVELOPMENT**

**DIVISION**  
**ADMINISTRATION**

**G/L ORG**  
**26.26.2610**

**Fred Thomas, Bureau Chief**

## DIVISION OVERVIEW

The Administration Bureau provides administrative support services, including fiscal and budget management, planning and program development, grant writing, program monitoring, and other technical and administrative functions in support of the department's mission.

## 2016 ACCOMPLISHMENTS

- The bureau successfully submitted to the Department of Housing and Urban Development (HUD) the 2015 Annual Performance and Evaluation Report (CAPER) and the 2016 Annual Action Plan. Numerous reports were submitted to HUD, including the Semi-Annual Labor Standard Enforcement Report and the Section 3 Report. We provided environmental certifications for all federally funded projects within the city limits. Fifty-three external and internal programs were monitored for compliance during Fiscal Year 2016. Twenty-four funding/drawdowns were completed through HUD's Integrated Disbursement & Information System (IDIS).
- Homelessness remained a major priority. The bureau submitted its 2016 Emergency Solutions Grant application to the Louisiana Housing Corporation in the amount of \$255,572 to provide shelter operations, homeless prevention, and rapid re-housing services for the homeless. Federal and state Emergency Solutions Grant funds were utilized to support seven (7) non-profit organizations to assist homeless persons and/or prevent homelessness.
- There were many other accomplishments achieved during the year through the implementation of programs and activities under several programs. The Neighborhood Investment Program funded twenty-one (21) neighborhood/community organizations in 2016. The department also funded three (3) non-profit organizations to conduct public services activities for youth, elderly, and homeless persons. A Homeowners Survey was disseminated to assess the effectiveness of the Neighborhood Revitalization Program. A total of seventy-nine (79) surveys were mailed with a return rate of 59 percent.

## 2017 GOALS AND OBJECTIVES

- The bureau will work with the Continuum of Care to reduce homelessness and provide rapid re-housing. We will maintain expenditures of local, state, and federal dollars in accordance with established rules, guidelines and regulations. Emphasis will be placed on building capacity in non-profit entities, faith-based and community organizations working in the housing area. The bureau will continue to actively pursue funds from other sources to leverage its CDBG, HOME, WIA, LAJET, and ESG grant funds.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Public Services Funded	4	3	3
Emergency Shelter Grant Funded	8	7	7
Public Facilities	4	1	0
CHDOs	2	2	2
Neighborhood Investment Program Grants	25	21	21

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	671,154	617,000	729,900	661,100	7%
Materials and Supplies	16,933	19,700	22,200	19,700	0%
Contractual Services	1,840	62,700	108,900	48,200	-23%
Other Charges	312,587	616,100	610,300	338,600	-45%
Improvements & Equipment	2,298	0	0	0	0%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
<b>TOTAL</b>	<b>1,117,612</b>	<b>1,428,300</b>	<b>1,584,100</b>	<b>1,180,400</b>	<b>-17%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-18%</b>

## BUDGET CHANGES FOR 2017

- ✧ Changes are associated with HUD prior year dollars that have already been committed.
- ✧ Reduction in allocation levels.

## UNFUNDED NEEDS

- ✧ Funds for two positions: Administrative Assistant and Planner II.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
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
<b>SUBTOTAL</b>				<b>4</b>
<b>Classified</b>				
22 Professionals	146	13	Fiscal Coordinator	1
	229	13	Planner I	1
	231	15	Planner III	1
25 Paraprofessional	060	11	Program Monitor	1
	233	08	Planner Tech	1
<b>SUBTOTAL</b>				<b>5</b>
<b>TOTAL</b>				<b>9</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**COMMUNITY DEVELOPMENT**

**DIVISION**  
**HOUSING/BUSINESS DEV.**

**G/L ORG**  
**26.26.2640**

**Valerie Ervin, Bureau Chief**

## **DIVISION OVERVIEW**

The Bureau of Housing and Business Development funds new construction or rehabilitation of single-family and multi-family housing, homebuyer assistance, and public facility projects. In addition to addressing housing and community development needs, the bureau administers tax incentive programs, small business loans, and economic and technical support to programs that assist new and existing businesses, primarily targeting micro-enterprises, historically disadvantaged communities, or job creation and retention for low to moderate residents.

The bureau administers funding for a wide range of activities directed toward neighborhood revitalization, economic development, and improved community facilities and services, including:

1) Handicap Accessibility Program, providing elderly and/or disabled citizens with improvements designed to make their home more accessible; 2) Emergency Major System Repair, an intervention program to address health and safety related emergency repairs for low income homeowners; 3) Homebuyers Assistance Program Participation Initiative (HAPPI), providing homeownership assistance through approved lenders for first time low-income homebuyers; 4) World Changers, a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from across the country volunteer their services to repair the exterior of homes in low-income neighborhoods; 5) Paint Your Heart Out (PYHO), a citywide volunteer program where local volunteers and contractors paint the exterior of homes, provide smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; 6) Primp Your Porch, a façade improvement, volunteer program that focuses on the beautification of the front porch and yard; 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; 8) Bank On Shreveport, a second chance account for unbanked and under-banked citizens; 9) Jewella Whitehouse Financial and Business Empowerment Center that provides incubation and services for micro businesses; and 10) tax incentives to encourage expansion and restoration of historical buildings and permanent jobs in economically distressed areas.

## **2016 ACCOMPLISHMENTS**

- In 2016 the Bureau of Housing assisted 95 owner-occupied homes with rehabilitation services; 50 homes with PYHO; 15 emergency repairs; 13 handicap accessibility modifications for disabled residents; 7 newly reconstructed homes; 10 new homeowners with homebuyer assistance; and 12 newly constructed multi-family mixed income rental units. The bureau acquired 57 available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II of Concordia Place, and Heritage Place, a part of the Choice Neighborhoods Initiative. We are in the process of acquiring a vacant tract of land in the Martin Luther King Drive Community to address homes impacted by the 2015/16 floods and for low and moderate income citizens living in substandard properties, or otherwise homeless. We successfully bid out and awarded the contract to build a replica of the Sprague Street Victorian Row House located on Elvis Presley Boulevard to be used as a Shreveport Common office space and art exhibition center. Funding also assisted the rehabilitation of the Philadelphia Center's Bryan House, a residential facility for persons living with HIV/Aids. The Bank On Initiative, administered by the United Way of Northwest Louisiana, has opened 2,799 new bank accounts, exceeding the three year goal of 2,700 new accounts in 2016.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- In 2017, due to continued funding cuts and escalating construction costs, we are seeking creative ways to leverage our federal funds through loan-grant programs, and collaboration with community partners. We are working toward the creation of more community based partnerships, loan-grant programs, and sweat equity programs. Through a partnership with local lenders we are working to implement a rental rehabilitation matching grant program. The implementation of a high level project tracking software and project management tool will improve production, reporting, and program efficiencies, strengthening program delivery services.
- Our efforts with the Choice Neighborhoods Initiative for the Allendale and Ledbetter Heights neighborhoods continue, supported by the approved of a \$1 million dollar Choice Neighborhood Planning/Action Grant. We are partnering with HUD to conduct a community-wide needs assessment and provide grant writing and capacity building training to the non-profit community. Multiple properties have been acquired for Choice Neighborhood housing and critical improvement projects such as Heritage Place and Cooperville Estates for future development, and we anticipate the rehabilitation of the historic C. C. Antoine House. Our work continues with the North LA Civil Rights Coalition to develop a state of the arts Civil Rights Museum that will depict historical accomplishments and preserve historical artifacts for the Shreveport Bossier and Northwest LA Region. Four public facilities are slated for completion in Fiscal Year 2017. We will continue to provide loans and technical assistance through the Jewella Whitehouse, while continuing to support micro businesses in the incubator and the Business Empowerment Center through specialized programing that assist micro and start-up businesses grow and expand their businesses through education, mentoring, and job creation.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Existing units Reconstructed	8	7	0
Façade Improvements: Handicap Accessibility, PYHO, & World Changers, Primp the Porch	95	63	80
Emergency Repair & Major Systems Repair	21	18	30
Homeownership	15	10	20
Small Businesses/Economic Development/Multifamily Dev	0	12	40

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	427,990	389,300	363,300	458,100	18%
Materials and Supplies	14,827	39,200	28,200	19,400	-51%
Contractual Services	190,354	50,900	161,400	58,200	14%
Other Charges	2,815,455	4,818,900	2,199,900	6,494,800	35%
Improvements & Equipment	70,320	0	0	0	0%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
<b>TOTAL</b>	<b>3,627,246</b>	<b>5,406,600</b>	<b>2,861,100</b>	<b>7,138,800</b>	<b>32%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>9</b>	<b>10</b>	<b>7</b>	<b>7</b>	<b>-30%</b>

## BUDGET CHANGES FOR 2017

- ❖ Anticipated decrease in funding at the federal level.

## UNFUNDED NEEDS

- ❖ Contract Tracking Software (Databank/OnBase).
- ❖ Wi-Fi for third floor.
- ❖ Laptops for In-field Applications.
- ❖ SUV to replace Van#2007.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	722	A	Bureau Chief	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	437	13	Management Assistant	2
23 Technicians	482	12	Certified Housing Inspector	2
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>6</b>
			<b>TOTAL</b>	<b>7</b>

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>G/L ORG</b>
<b>COMMUNITY DEVELOPMENT</b>	<b>WORKFORCE DEVELOPMENT</b>	<b>26.26.2630</b>

**Herman Vital, Bureau Chief**

## **DIVISION OVERVIEW**

The Bureau of Workforce Development (BWD) manages training programs which are designed to improve the skills and job readiness of persons unemployed, underemployed and those seeking career changes. BWD coordinates services available under the Federal Workforce Innovation and Opportunity Act (WIOA), Strategies to Empower People Program (STEP) and the Louisiana Job Employment and Training Program (LaJET). The following is a summary of each program:

- 1) The goal of the WIOA program is to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy.
- 2) The primary goal of the STEP program is to provide case management services to work eligible cash assistance recipients, as referred by the Louisiana Department of Children and Family Services (DCFS), to move those families from cash assistance to employment.
- 3) 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) weeks of Job Readiness training, Individual Assessment, Testing, Counseling, Job Development, and Referral 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.

## **2016 ACCOMPLISHMENTS**

- The Workforce Development Unit experienced a reduction in WIOA funding due to cuts at the Federal Level. Even with these funding cuts, more than seventeen thousand eight hundred sixty-seven (17,867) customers received job placement related services. We were also able to meet or exceed all of the required performance standards. Over eighty-five (85) youth received educational and career preparation services. A total of two hundred sixty (260) STEP participants received services during the months of September – December 2016.
- Workforce Development held its fourth Northwest La. Job Fair Connection 2015 with participation of ninety (90) employers and eight hundred (800) applicants. As a participant in the Disability Employment Initiative (DEI) Grant awarded by the Louisiana Workforce Commission, Workforce Development Bureau entered an agreement with the National Disability Institute to coordinate and implement MyFree Taxes partnership for the 2016 tax season. The MyFree Taxes partnership helps millions of individuals and families increase their financial stability by providing access to free online and in-person federal and state tax preparation. The 2016 Summer Youth Employment Training Program was also implemented and administered by the Bureau of Workforce Development. A total of ninety-eight (98) youth were employed and placed at job sites throughout the City of Shreveport.
- From January 1, 2016 to July 19, 2016, the LaJET program has served 1,166 participants. To date, four hundred forty-two (442) have completed the program and eighty-six (86) have obtained full-time employment.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- o The number of job seeking customers should remain steady. Customers seeking training services should decline due to the fact that WIOA funding was cut in the Adult Program. The number of youth participants should remain the same even though funds for this were also cut. Actions to be taken to minimize the effects from these cuts include a cap on training scholarships and working with youth service providers to lower their training cost.
- o The LaJET Job Readiness program will continue to provide the best services possible to mandatory and voluntary food stamp recipients seeking to move to self-sufficiency.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Total WIOA Participants Served	17,867	17,800	17,500
Total LaJET Participants Served	2,261	2,400	3,000
Total LaJET Persons Obtaining Employment	201	225	300
Total LaJET Participants completed	985	1,025	1,200

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,444,377	1,519,800	1,408,800	1,310,100	-14%
Materials and Supplies	57,667	64,600	52,600	65,100	1%
Contractual Services	740,330	970,400	808,200	921,700	-5%
Other Charges	16,692	700	700	19,800	2729%
Improvements & Equipment	5,705	0	17,600	22,000	100%
Transfer to Other Funds	158,900	158,900	158,900	158,900	0%
<b>TOTAL</b>	<b>2,423,671</b>	<b>2,714,400</b>	<b>2,446,800</b>	<b>2,497,600</b>	<b>-8%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>26</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>-12%</b>

## BUDGET CHANGES FOR 2017

- ◇ WIOA received a reduction in funding.
- ◇ No changes in the LaJET Program for 2017.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- ❖ Vehicle – One Stop Center - \$25,700
- ❖ Security Guard – One Stop Center - \$27,040
- ❖ Smart Board – One Stop Center - \$ 6,000

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	722	A	Bureau Chief	0
	791	A	Assistant Director	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	003	16	Accountant III	1
	437	13	Management Assistant	3
	439	14	Unit Manager	2
25 Paraprofessional	008	12	Accounting Specialist III	1
	051	12	Counselor	5
	052	12	Job Developer	1
	378	12	Senior Program Monitor	1
	436	11	Administrative Asst.	1
26 Office/Clerical	057	09	Management Information System Tech	4
	208	07	Office Associate	1
	209	09	Office Specialist	1
			<b>SUBTOTAL</b>	<b>22</b>
			<b>TOTAL</b>	<b>23</b>

# 2017 ANNUAL OPERATING BUDGET

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# **STREETS SPECIAL REVENUE FUND**



# 2017 ANNUAL OPERATING BUDGET

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## STREETS SPECIAL REVENUE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	9,527,300
2016 Estimated Revenues	6,800,000
2016 Total Available for Expenditures	16,327,300
2016 Estimated Expenditures	13,550,000
Fund Balance December 31, 2016	2,777,300
2017 Estimated Revenues	6,800,000
2017 Total Available for Expenditures	9,577,300
2017 Estimated Expenditures	2,652,200
Estimated Operating Reserve as of December 31, 2017	6,925,100

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Streets Special Revenue Fund</b>				
90.902020 Swepco	6,908,917	6,800,000	6,800,000	6,800,000
94.941010 Interest	71,642	0	0	0
94.941034 Gain/Loss On Sale Of Security	1,277	0	0	0
98.983031 Current Year Fund Balance	0	9,345,400	0	2,777,300
<b>GRAND TOTAL REVENUE</b>	<b>6,981,836</b>	<b>16,145,400</b>	<b>6,800,000</b>	<b>9,577,300</b>

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	9,345,400	0	6,925,100
<b>Total Operating Reserves</b>	<b>0</b>	<b>9,345,400</b>	<b>0</b>	<b>6,925,100</b>
<b>Improvements &amp; Equipment - Character 45</b>				
<b>Total Improvements &amp; Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out - Character 50, 52</b>				
500000 Transfer to Capital Proj	0	0	6,750,000	0
520008 Transfer to General	6,060,000	6,800,000	6,800,000	2,652,200
<b>Total Transfers</b>	<b>6,060,000</b>	<b>6,800,000</b>	<b>13,550,000</b>	<b>2,652,200</b>
<b>GRAND TOTAL EXPENSES</b>	<b>6,060,000</b>	<b>16,145,400</b>	<b>13,550,000</b>	<b>9,577,300</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
STREETS**

**DIVISION  
SPECIAL REVENUE FUND**

**G/L ORG  
69.69.6900**

## DIVISION OVERVIEW

The City of Shreveport created the STREETS SPECIAL REVENUE FUND in 2011. 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.

## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Other Charges	0	0	0	0	0%
Operating Reserves	0	9,345,400	0	6,925,100	-26%
Street Reconstruction	0	0	0	0	0%
Transfers	6,060,000	6,800,000	13,550,000	2,652,200	-61%
<b>TOTAL</b>	<b>6,060,000</b>	<b>16,145,400</b>	<b>13,550,000</b>	<b>9,577,300</b>	<b>-41%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ The transfer to the General Fund is reduced by 61%. \$200,000 of the amount transferred is to fund an infrared pothole patch truck.

## UNFUNDED NEEDS

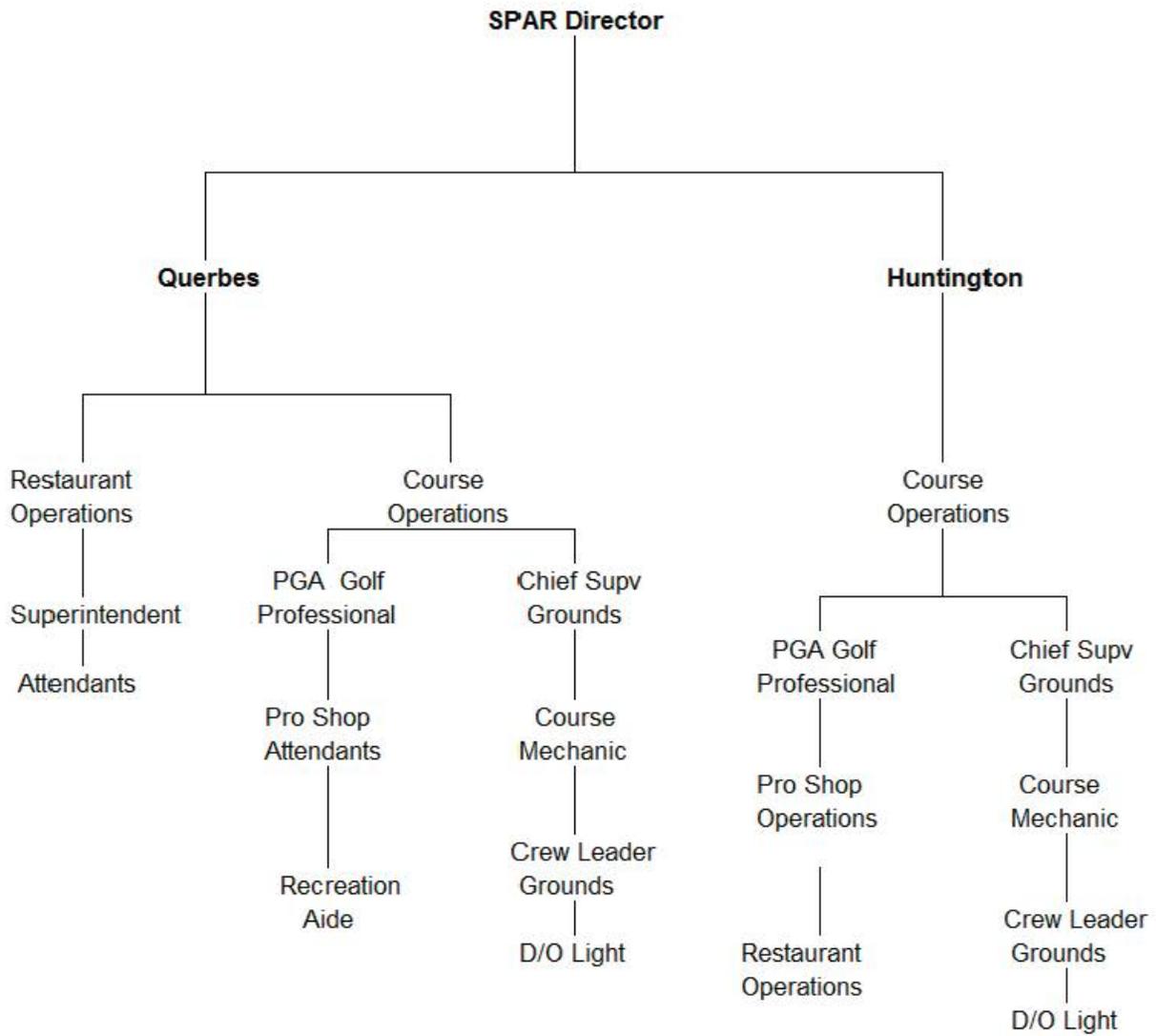
- ❖ According to the State of the Municipal Infrastructure summary status, approximately \$13.5 million is needed in annual expenditures to fund normal improvements of the city's roadway system.

# **GOLF ENTERPRISE FUND**



# 2017 ANNUAL OPERATING BUDGET

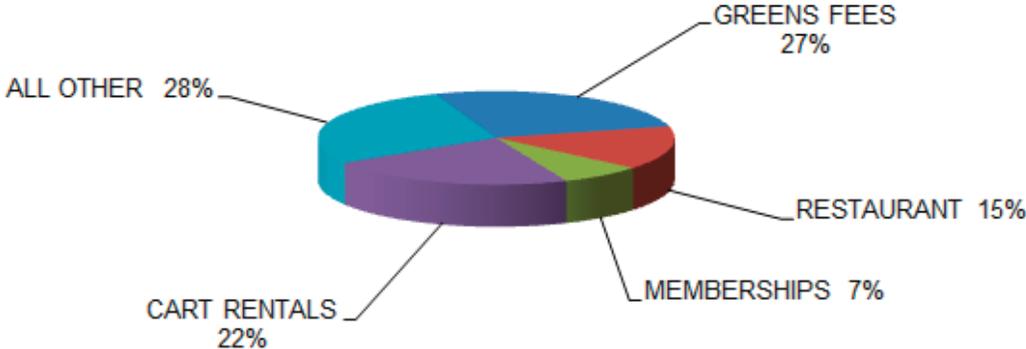
## GOLF ENTERPRISE FUND



# 2017 ANNUAL OPERATING BUDGET

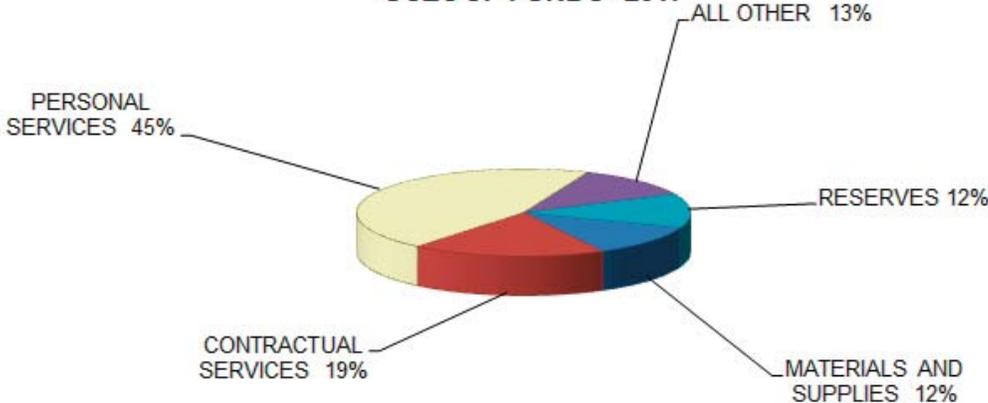
## GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2017



Daily green fees and cart rentals continue to be the largest source of income at each course. Other fees include annual trail fees, tournament income, 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 - 2017



The cost for employees continues to rise each year. In 2017, the Golf Fund will allocate 49 percent of its budget to salaries and benefits, which is slightly less than in 2016. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving approximately 11 percent of the budget for course maintenance, including repair parts, supplies for the course and the resale goods for the restaurants. Other expenses include funding to pay indirect cost to the City and debt services on equipment.

# 2017 ANNUAL OPERATING BUDGET

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## GOLF ENTERPRISE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	-130,100
2016 Estimated Revenues	1,416,800
2016 Total Available for Expenditure	1,286,700
2016 Estimated Expenditures	1,241,100
Estimated Fund Balance as of December 31, 2016	45,600
2017 Estimated Revenues	1,573,600
2017 Total Available for Expenditures	1,619,200
2017 Estimated Expenditures	1,431,500
Estimated Fund Balance as of December 31, 2017	187,700

# 2017 ANNUAL OPERATING BUDGET

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## GOLF ENTERPRISE FUND

### MAJOR REVENUE ASSUMPTIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>EXTERNAL CHARGES</b>				
<b>Green Fees</b>				
Qerbes Park	231,967	246,000	246,000	246,000
Huntington Park	130,849	130,000	182,400	185,000
<b>TOTAL GREEN FEES</b>	<b>362,816</b>	<b>376,000</b>	<b>428,400</b>	<b>431,000</b>
<b>Rental of Carts</b>				
Qerbes Park	195,085	209,000	209,000	209,000
Huntington Park	128,351	125,000	144,100	155,000
<b>TOTAL RENTAL OF CARTS</b>	<b>323,436</b>	<b>334,000</b>	<b>353,100</b>	<b>364,000</b>
<b>Memberships</b>	<b>117,692</b>	<b>145,200</b>	<b>120,500</b>	<b>120,500</b>
<b>Merchandise Sales</b>	<b>4,016</b>	<b>28,000</b>	<b>19,700</b>	<b>19,000</b>
<b>Restaurant Revenues</b>				
Qerbes Park	135,247	114,100	173,400	176,200
Huntington Park	49,523	63,300	67,900	67,900
<b>TOTAL RESTAURANT REVENUES</b>	<b>184,770</b>	<b>177,400</b>	<b>241,300</b>	<b>244,100</b>
<b>GENERAL FUND</b>				
Transfer From General Fund	87,200	87,200	87,200	87,200
<b>TOTAL GENERAL FUND</b>	<b>87,200</b>	<b>87,200</b>	<b>87,200</b>	<b>87,200</b>

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 60

#### DEPT 15 GOLF FUND

#### G/L ORG 60.15.1560

<b>Golf Administration</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
92.925052 Memberships	117,692	145,200	120,500	120,500
92.925055 Other Receipts	0	0	0	0
94.941010 Interest	19	0	0	0
94.941034 Gain/Loss On Sale Of Security	129	0	0	0
98.981001 Miscellaneous	9,659	0	1,200	1,200
98.981007 Cash Discounts & Allowances	1,051	1,000	0	1,000
98.981051 Certificate of Indebtedness	0	0	0	130,000
98.982021 General Fund	87,200	87,200	87,200	87,200
98.983031 Current Year Fund Balance	0	14,400	-130,100	45,600
99.995098 Grants/Capital Projects Other Funds	0	0	0	0
<b>TOTAL INDEX</b>	<b>215,750</b>	<b>247,800</b>	<b>78,800</b>	<b>385,500</b>

#### G/L ORG 60.15.1565

<b>Querbes Golf Course</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>
92.920008 Land Rent	7,500	7,500	7,500	7,500
92.922020 Restaurant	86,698	75,000	112,200	115,000
92.925030 Junior Program	0	0	0	0
92.926032 Beer Sales	43,188	34,500	55,600	55,600
92.925051 Rental Of Carts	195,085	209,000	209,000	209,000
92.925053 Greens Fees	231,967	246,000	246,000	246,000
92.925055 Other Receipts	1,954	900	1,200	900
92.925056 Tournaments	6,840	20,000	20,000	20,000
92.925057 Merchandise Sales	8,845	4,000	6,300	4,000
92.925073 Annual Trail Fees	31,670	50,000	41,600	50,000
92.925074 Range Balls	27,356	29,100	29,100	29,100
98.981005 Auction Proceeds	2,005	0	0	0
98.981015 Catering	5,361	4,600	5,600	5,600
<b>TOTAL INDEX</b>	<b>648,469</b>	<b>680,600</b>	<b>734,100</b>	<b>742,700</b>

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 60

### DEPT 15 GOLF FUND

### G/L ORG 60.15.1570

Huntington Golf Course	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
92.920008 Land Rent	0	0	0	0
92.922020 Restaurant	33,899	50,000	50,000	50,000
92.926032 Beer Sales	10,733	10,600	14,500	14,500
92.925051 Rental Of Carts	128,351	125,000	144,100	155,000
92.925053 Greens Fees	130,849	130,000	182,400	185,000
92.925055 Other Receipts	347	0	8,000	8,000
92.925056 Tournaments	2,082	4,000	4,000	4,000
92.925057 Merchandise Sales	(4,829)	24,000	13,400	15,000
92.925073 Annual Trail Fees	16,217	22,100	20,000	22,100
92.925074 Range Balls	29,620	28,000	34,000	34,000
98.981015 Catering	4,891	2,700	3,400	3,400
<b>TOTAL INDEX</b>	<b>352,160</b>	<b>396,400</b>	<b>473,800</b>	<b>491,000</b>
<b>GRAND TOTAL REVENUES</b>	<b>1,216,379</b>	<b>1,324,800</b>	<b>1,286,700</b>	<b>1,619,200</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
110001 Professional-Salaries	28,932	47,400	47,400	47,400
110002 Professional -Overtime	1,640	0	0	0
140001 Para-professional-Salaries	71,723	72,400	68,200	80,000
160001 Skilled craft -Salaries	76,226	83,700	55,300	83,700
170001 Service/Maintenance -Salaries	306,729	339,500	326,800	307,600
170002 Service/Maintenance -Overtime	2,066	0	1,000	0
180001 Employee Retirement System	65,187	83,900	87,700	104,700
180005 Group Insurance	100,429	94,000	104,800	98,200
180010 OPEB	2,894,483	0	0	0
190007 Medicare Trust Contributions	6,912	7,400	6,900	7,500
190008 OASDI Contributions	6,420	7,600	3,900	5,700
190090 Clothing	824	0	2,000	0
190092 Memberships	80	0	0	0
<b>Total - Personal Services</b>	<b>3,561,650</b>	<b>735,900</b>	<b>704,000</b>	<b>734,800</b>
<b>Materials &amp; Supplies - Character 20</b>				
200150 Office Supplies	839	1,000	700	1,000
200210 Fuel, Oil & Lubricants	41,441	45,200	38,100	38,100
200230 Custodial	(36)	0	0	0
200240 Chemicals	26,534	21,600	21,600	21,600
200250 Consumables	(844)	0	0	0
200251 Concessions	71,415	55,000	72,200	72,200
200255 Materials & Supplies Clothing	877	0	100	0
202520 Equipment	14,502	9,500	14,900	14,900
252555 Building And Grounds	16,464	10,000	11,000	41,000
<b>Total - Materials &amp; Supplies</b>	<b>171,193</b>	<b>142,300</b>	<b>158,600</b>	<b>188,800</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Contractual Services - Character 30</b>				
300100 Utilities-Water	68,025	75,000	26,000	26,000
300110 Utilities-Electricity	0	0	45,000	45,000
300120 Utilities-Natural Gas	0	0	5,500	5,500
300300 Contractual Services-Rents	136,712	136,800	136,800	136,800
300400 Maintenance and Repairs	723	500	0	0
300500 Professional Services	155,486	122,500	89,000	89,000
<b>Total - Contractual Services</b>	<b>360,946</b>	<b>334,800</b>	<b>302,300</b>	<b>302,300</b>
<b>Other Charges - Character 40</b>				
400110 Assessments And Taxes	1,035	400	100	400
400191 Property Theft	2,000	0	0	0
<b>Total Other Charges</b>	<b>3,035</b>	<b>400</b>	<b>100</b>	<b>400</b>
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	40,000	45,600	187,700
<b>Total Operating Reserves</b>	<b>0</b>	<b>40,000</b>	<b>45,600</b>	<b>187,700</b>
<b>Improvements &amp; Equipment - Character 45</b>				
485560 Vehicles	0	0	900	130,000
<b>Total Improvements &amp; Equipment</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>130,000</b>
<b>Transfers Out - Character 51, 52</b>				
510109 Notes Payable	630	14,400	18,200	18,200
520001 Indirect Cost	57,000	57,000	57,000	57,000
<b>Total Transfers</b>	<b>57,630</b>	<b>71,400</b>	<b>75,200</b>	<b>75,200</b>
 <b>GRAND TOTAL EXPENSES</b>	 <b>4,154,454</b>	 <b>1,324,800</b>	 <b>1,286,700</b>	 <b>1,619,200</b>

# 2017 ANNUAL OPERATING BUDGET

## GOLF ENTERPRISE FUND

### DIRECTOR

Shelly Ragle (SPAR)

### DEPARTMENT OVERVIEW

The Golf Division operates and maintains the two city-owned, 18-hole golf courses, Querbes Park and The Club at Huntington. This division also administers the operating contract for the nine-hole Jerry Tim Brooks (Lakeside) Golf Course. 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.

### DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Administration	113,920	195,900	202,300	473,800	142%	0
Querbes Park	691,181	707,600	695,800	720,300	2%	12
Huntington	454,869	421,300	388,600	425,100	1%	7
<b>TOTAL</b>	<b>1,259,970</b>	<b>1,324,800</b>	<b>1,286,700</b>	<b>1,619,200</b>	<b>22%</b>	<b>19</b>
<b>FULL-TIME POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0%</b>	

### APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	667,167	735,900	704,000	734,800	0%
Materials & Supplies	171,193	142,300	158,600	188,800	33%
Contractual Services	360,946	334,800	302,300	302,300	-10%
Other Charges	3,034	400	100	400	0%
Operating Reserves	0	40,000	45,600	187,700	369%
Improvements & Equipment	0	0	900	130,000	0%
Transfers to Other Funds	57,630	71,400	75,200	75,200	5%
<b>TOTAL</b>	<b>1,259,970</b>	<b>1,324,800</b>	<b>1,286,700</b>	<b>1,619,200</b>	<b>22%</b>

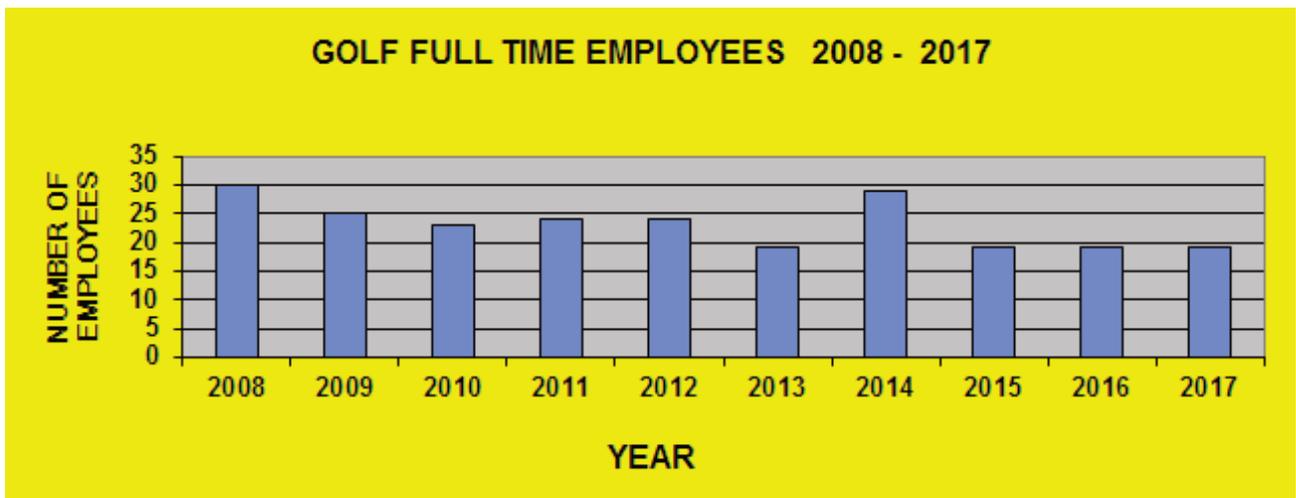
# 2017 ANNUAL OPERATING BUDGET

## BUDGET CHANGES FOR 2017

- ❖ The most significant changes for 2017 are the increase in operating reserves and the increase to fund an equipment finance package. This will allow for the purchase of much needed golf course maintenance equipment.

## UNFUNDED NEEDS

- ❖ Upgrade equipment at Querbes Golf Course (\$175,000).
- ❖ Funding to renovate the old maintenance facility at The Club at Huntington Park (\$50,000).
- ❖ Renovation funds for the maintenance facility at Querbes (\$175,000).



The number of full time employees (19) remains the same for the 2017 budget. Currently, the type and number of full time employees is sufficient to maintain two 18-hole golf courses. We are able to meet current demand by utilizing more part-time employees for pro-shop and restaurant operations.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
GOLF**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
60.15.1560**

## 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 golf-related contracts.

## 2016 ACCOMPLISHMENTS

- Continued to train in customer service.
- Upgraded fuel management system at Querbes.

## 2017 GOALS AND OBJECTIVES

- Research equipment replacement.
- Replace point of sale system.

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	-17,906	0	0	0	0%
Materials and Supplies	2,692	1,000	700	1,000	0%
Contractual Services	71,504	83,500	79,900	79,900	-4%
Other Charges	0	0	0	0	0%
Operating Reserves	0	40,000	45,600	187,700	369%
Improvements & Equipment	0	0	900	130,000	0%
Transfer to Other Funds	57,630	71,400	75,200	75,200	5%
<b>TOTAL</b>	<b>113,920</b>	<b>195,900</b>	<b>202,300</b>	<b>473,800</b>	<b>142%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ The budget reflects an increase in operating reserves, due to an increase in play and restaurant sales at each course.

## UNFUNDED NEEDS

- ❖ Upgrade the point of sale system for both courses (Transition fees and software - \$75,000).
- ❖ Update of computers and printers (\$20,000).
- ❖ Funding to market and advertise (\$25,000).
- ❖ Funding for PGA Apprentice (\$60,000).

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
GOLF**

**DIVISION  
QUERBES GOLF COURSE**

**G/L ORG  
60.15.1565**

## **DIVISION OVERVIEW**

The Querbes Golf Course is one of the oldest and most historic golf courses in the area introducing stars such as Hal Sutton and David Toms to the sport of golf. Querbes is one of the most user friendly courses in the region. Its beautiful par threes, along with very respectable par fives, makes it a pleasure for golfers of all handicaps. The course plays hosts to the City Amateur Golf championship tournament and also the City Medal Play Championship. The new Querbes Club House has helped create a beautiful golfing and dining experience.

## **2016 ACCOMPLISHMENTS**

- Sealed the parking lot (striped/lined).
- Added fencing around the clubhouse.
- Hosted the Shreveport City Medal Play Championship.
- Increased junior golf participation by approximately 30% through First Tee Junior Golf Program, junior golf clinics, and PGA Junior Leagues.
- Promoted beginner golf with classes at BPCC, LSUS, and Centenary College.
- Continued to supply a fully stocked golf shop to best serve the members and patrons' needs, which include personalized club fitting and repair.
- Taught over 1,500 golf lessons by the PGA Professional between May, 2015 and June, 2016.
- Exceeded the restaurant catering goals by 10% through new and returning events.
- Followed specific agronomic plans and closely monitored overall soil structure of the course greens.
- Implemented a late season fairway aerifying program to improve early spring grass quality.
- Added aerification and fertilization to small fairways to improve playability.
- Continued recycle program and power washing of clubhouse area.
- Installed new fuel management system to track usage of fuel for carts and equipment.

## **2017 GOALS AND OBJECTIVES**

- Continue to increase the facility revenue by increasing the daily rounds played, increasing the food and beverage sales, keeping a well maintained golf course, and reducing expenses.
- Upgrade driving range with creative new targets for golfers to improve their accuracy.
- Maximize the use of volunteer personnel to cut expenses in the areas of carts and marshaling.
- Continue experimenting with tournament formats to increase player confidence and development.
- Increase play through junior development, beginner classes, daily competitive rates and specials.
- Extend irrigation audits to maximize the irrigation system coverage.
- Demonstrate all innovative machinery to better select equipment that meets the needs of the golf course.
- Provide a Sunday Brunch.

# 2017 ANNUAL OPERATING BUDGET



Querbes' revenue remained consistent over the last several years. However, this year there has been an increase in rounds played and cart rentals. Also, ancillary income, such as restaurant sales and beer sales, which now include liquor sales, has increased. Twilight Golf, a special discounted rate for play as much as possible between mid-afternoon and dark, increased.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Total Golf Rounds Played	28,677	28,790	28,790
Rounds Played by Members	10,832	8,100	8,100
Paid Rounds Played	15,810	18,700	18,700
Free Rounds	1,845	1,800	1,800
School Team Rounds	190	190	190
Total Course Revenues	\$648,469	\$734,100	\$742,700
<b>Approximate Operating Profit</b>	<b>\$(42,712)</b>	<b>\$38,300</b>	<b>\$42,700</b>

## DIVISION FUNDING

	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	444,814	493,200	495,100	504,400	2%
Materials and Supplies	103,317	88,600	98,600	113,500	28%
Contractual Services	140,430	125,400	102,000	102,000	-19%
Other Charges	2,620	400	100	400	0%
<b>TOTAL</b>	<b>691,181</b>	<b>707,600</b>	<b>695,800</b>	<b>720,300</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>15</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>9%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ The budget reflects an increase in cost to fund retirement benefits. Also all spending has been evaluated and reduced where possible to fund operating reserves.

## UNFUNDED NEEDS

- ❖ Build a Golf Teaching/Training facility (\$50,000).
- ❖ Golf Teaching Simulator (\$15,000).
- ❖ Two Turfcut R-111 contouring mowers (\$50,000).
- ❖ Small Miscellaneous Tools (\$2,500).
- ❖ Laser Level grading and replace grass on tee boxes (\$50,000).
- ❖ Build access bridge to the newly added #10 tee (\$36,000).
- ❖ Part time catering staff (\$10,000).
- ❖ Driving range net to encompass entire practice area (\$100,000).
- ❖ Experienced assistant course superintendent (\$30,000).

## 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
	459	13	Supervisor, Buildings	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	1
	384	6	Restaurant Attendant	2
	465	11	Crew Leader, Grounds	1
			<b>SUBTOTAL</b>	<b>12</b>
<b>Part-Time/Seasonal</b>				
25 Paraprofessional	461	6	Restaurant Attendant (part-time)	4
	132	8	Driver Operator Light (part-time)	0
	373	6	Golf Pro Shop Attendant (part-time)	7
			<b>SUBTOTAL</b>	<b>11</b>
			<b>TOTAL</b>	<b>23</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
GOLF**

**DIVISION  
HUNTINGTON GOLF COURSE**

**G/L ORG  
60.15.1570**

## **DIVISION OVERVIEW**

The Club at Huntington Park is reminiscent of the course that once hosted the Louisiana Open and was a regular stop on the PGA tour. Recent improvements include grading, improved greens, tees, cart path repair, drainage improvement, new irrigation and landscaping. Extensive club house renovations include restrooms, a building façade and a graded and resurfaced parking lot.

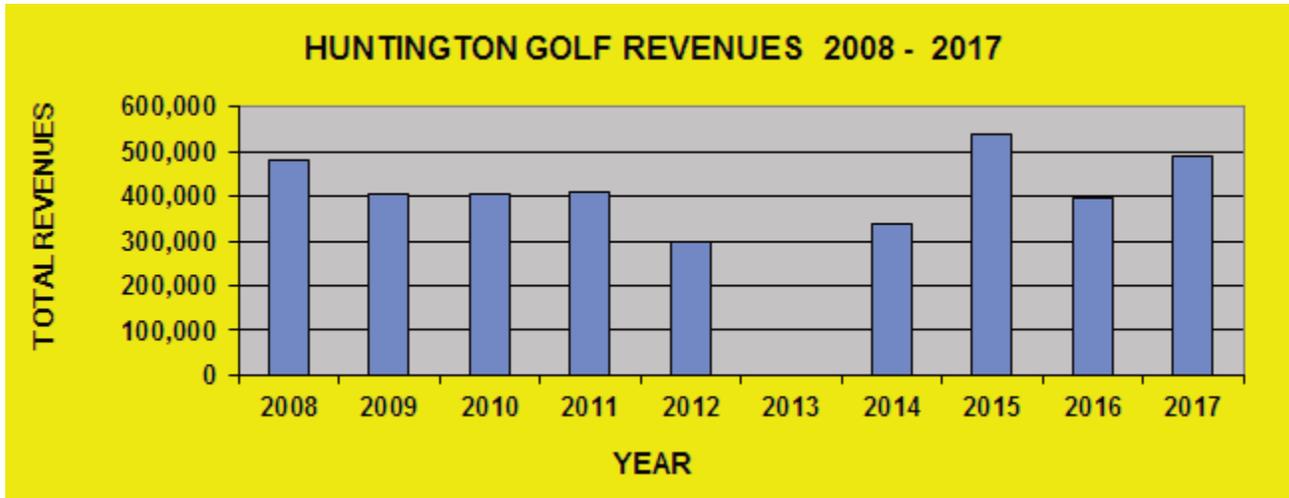
## **2016 ACCOMPLISHMENTS**

- Hosted multiple elementary, middle and high school events including Division I, District I Championships.
- Continued to attract corporate/fund raising golf events.
- Implemented a series of First Tee Junior Golf Clinics.
- Continued to grow PGA Junior League.
- Hosted the Annual State Fair Junior Golf Classic.
- Hosted the American Junior Golf Association (AJGA) David Toms qualifier.
- Hosted the Shreveport City Amateur Championship (Match Play format).
- Hosted 4 Titleist demo/fitting days.
- Hosting the Hayden Hough Memorial Jr. Golf Championship.
- Streamlined restaurant staffing in line with revenues.
- Increased gross revenue during first six months of year.

## **2017 GOALS AND OBJECTIVES**

- Provide additional management and turf enhancement training.
- Continue to improve overall aesthetics of the entire facility.
- Add additional golf shop attendants and maintenance staff.
- Provide a publicly accessible practice facility that includes, a large teeing area, target flags and greens.
- Add new netting and range balls.
- Add an indoor practice and training facility.
- Market the facility for group functions and special events rentals.

# 2017 ANNUAL OPERATING BUDGET



Golf course revenue, including restaurant sales have rebounded from 2015. The course has seen some of its best single days and continues to see new players. After reorganizing the operations of the restaurant, the patronage has increased and operating costs are commensurate with revenue.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Total Golf Rounds Played	15,703	19,775	20,275
Rounds Played by Members	6,923	7,200	7,200
Paid Rounds Played	8,445	12,000	12,500
Free Rounds	335	575	575
School Team Rounds	0	0	0
Total Course Revenues	\$352,160	\$473,800	\$491,000
<b>Approximate Operating Profit</b>	<b>\$(129,709)</b>	<b>\$85,200</b>	<b>\$81,600</b>

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	240,259	242,700	208,900	230,400	-5%
Materials and Supplies	65,184	52,700	59,300	74,300	41%
Contractual Services	149,011	125,900	120,400	120,400	-4%
Other Charges	415	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>454,869</b>	<b>421,300</b>	<b>388,600</b>	<b>425,100</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>4</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>-22%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ The most significant change in the budget for 2017 is the increase in funding for restaurant operations. The course has seen an increase in restaurant sales, thus creating a need for the purchase of more products and supplies.

## UNFUNDED NEEDS

- ❖ Window covering for all clubhouse windows (\$15,000).
- ❖ New walk in refrigeration and freezer system (\$25,000).
- ❖ New grill and fryer (\$15,000).
- ❖ A state-of-the-art indoor teaching facility including video analysis equipment (\$15,000).
- ❖ Additional mowing equipment (\$25,000).
- ❖ Hiring a full time mechanic (\$40,000).
- ❖ Add awnings to maintenance barn (\$10,000).
- ❖ Driving range renovations (\$35,000).
- ❖ Awning curtains to shade the back porch (\$5,000).

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
27 Labor/Trades	459	13	Supervisor, Buildings	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	1
	465	11	Crew Leader, Grounds	1
	461	6	Restaurant Attendant	1
			<b>SUBTOTAL</b>	<b>8</b>
<b>Part Time /Seasonal</b>				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	6
	461	6	Restaurant Attendant	4
			<b>SUBTOTAL</b>	<b>10</b>
			<b>TOTAL</b>	<b>18</b>

# 2017 ANNUAL OPERATING BUDGET

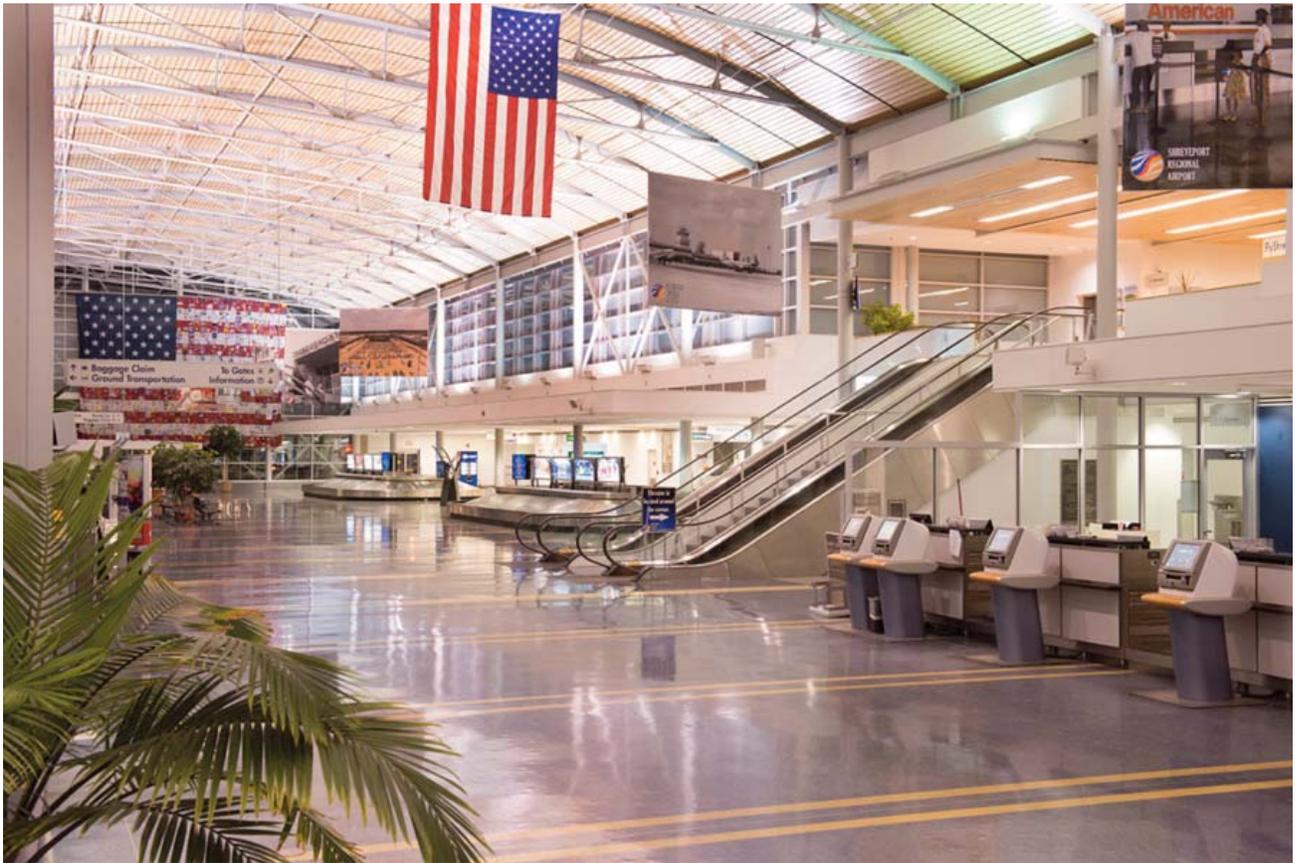
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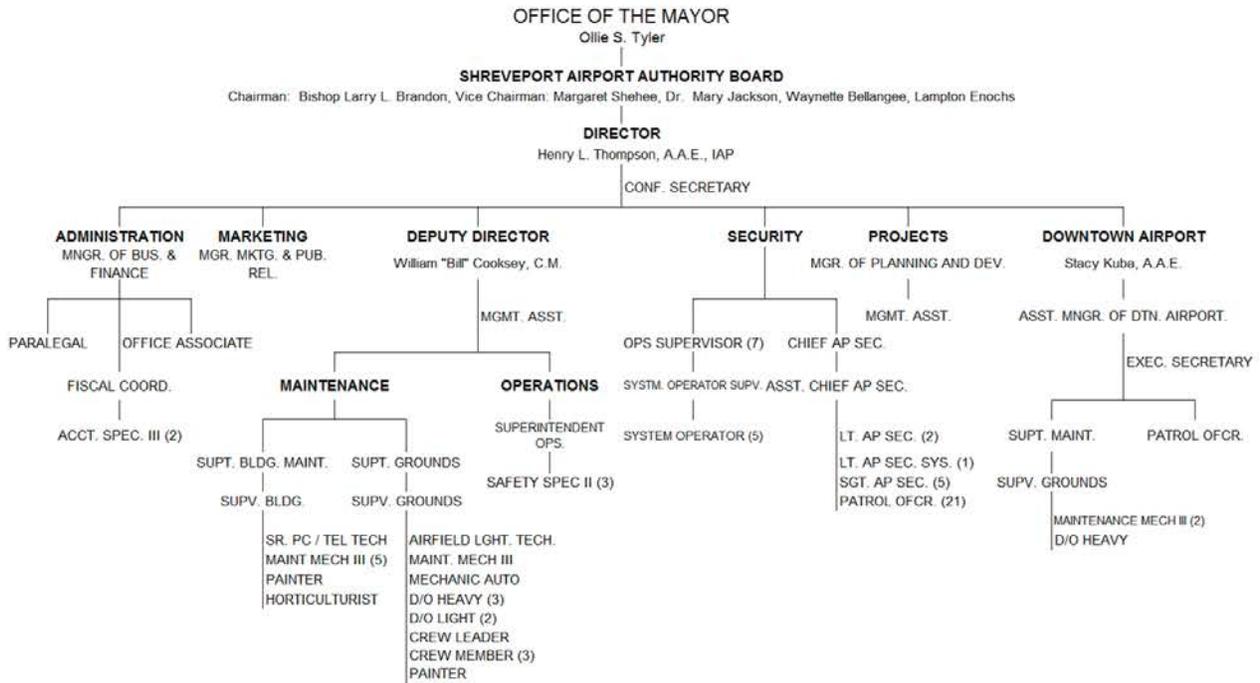
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# MUNICIPAL AIRPORTS ENTERPRISE FUND



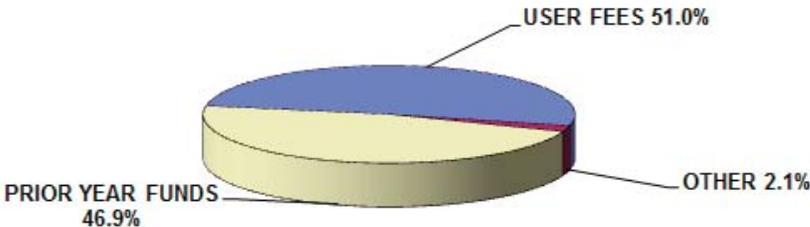
# 2017 ANNUAL OPERATING BUDGET

## MUNICIPAL AIRPORTS ENTERPRISE FUND



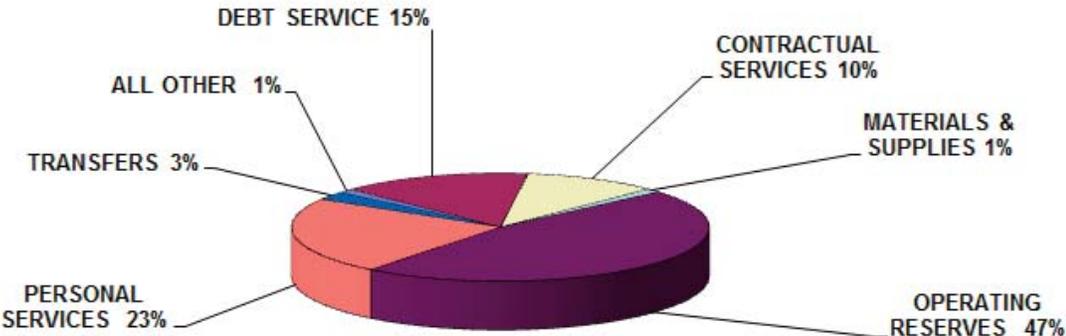
# 2017 ANNUAL OPERATING BUDGET

## SOURCES OF REVENUE - 2017



Revenues generated by airport operations contribute approximately 51% of the total 2017 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 - 2017



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.

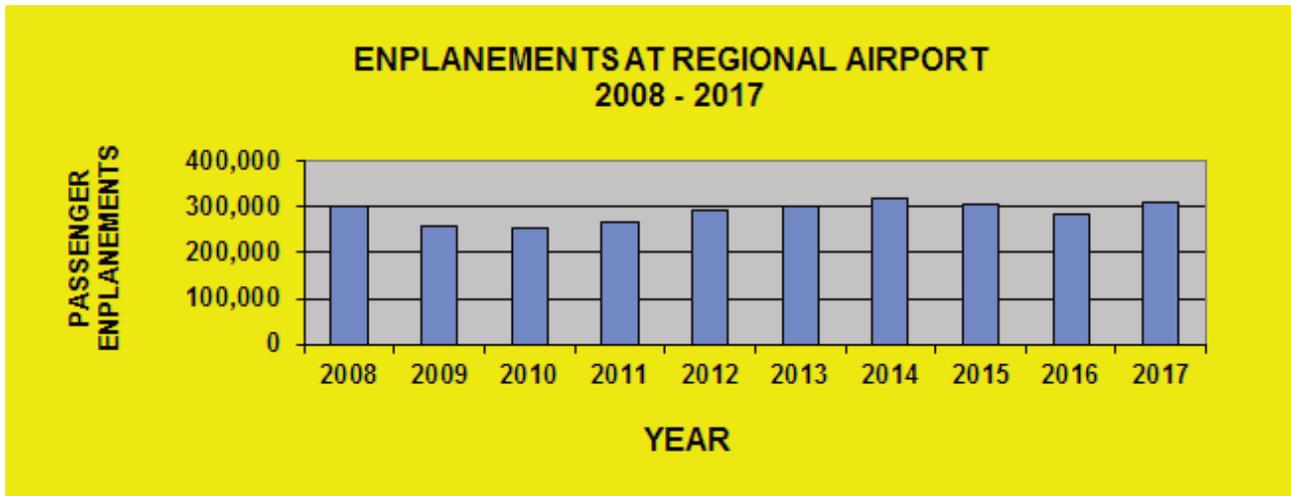
# 2017 ANNUAL OPERATING BUDGET

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## AIRPORTS

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	9,824,200
2016 Estimated Revenues	12,120,800
2016 Total Available for Expenditures	21,945,000
2016 Estimated Expenditures	10,206,700
Fund Balance as of December 31, 2016	11,738,300
2017 Estimated Revenues	13,272,400
2017 Total Available for Expenditures	25,010,700
2017 Estimated Expenditures	13,269,700
Estimated Fund Balance as of December 31, 2017	11,741,000



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 2017 are anticipated to be 285,000. Airport Management is working on various plans to continue to increase enplanements.

# 2017 ANNUAL OPERATING BUDGET

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## MUNICIPAL AIRPORTS

### MAJOR REVENUE ASSUMPTIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
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#### PARKING

##### **Parking Lot Revenues & Facility Rentals (Regional Airport)**

	5,296,841	5,449,600	5,786,900	6,058,000
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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)**

	605,223	609,000	604,700	609,000
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This includes revenues from hanger, office, and land rental at the Downtown Airport.

#### AIRPORT FEES

##### **Landing Fees**

	1,668,000	2,100,000	1,696,300	1,851,700
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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**

	1,487,925	1,500,000	1,400,000	1,397,000
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Auto rental agencies pay for the right to operate facilities within the Regional Airport.

##### **Passenger Facility Charges (PFC)**

	966,644	1,260,000	969,400	1,200,000
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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**

	62,685	45,000	60,000	60,000
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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	9,572,400	11,738,300	11,741,000
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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.

# 2017 ANNUAL OPERATING BUDGET

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## AIRPORTS FUND

### PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2016	871,671
2017	3,284,765
2018	3,675,910
2019	3,864,530
2020	3,956,329
2021	2,866,639
2022	2,962,806
2023	2,959,784
2024	2,956,107
2025	2,952,331
2026	2,579,684
2027	1,274,106
2028	1,272,888
2029	1,275,166
2030	1,275,825
2031	1,273,375
2032	1,267,750
2033	1,270,125
2034	1,265,375
2035	1,268,375
2036	1,264,000
2037	1,262,250
2038	1,262,875
2039	1,260,750
2040	1,260,750
<b>TOTAL</b>	<b>50,684,166</b>

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.

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

### FUND 61

#### DEPT 61 AIRPORT ENTERPRISE FUND

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
92.920000 Building Rent	171,776	167,200	149,700	182,200
92.920001 Parking Lot	2,240,915	2,250,000	2,300,000	2,844,000
92.920003 Sale Of Parking Decals	2,475	1,300	2,500	2,000
92.920005 Office Rent	1,126,138	1,192,000	1,513,600	1,161,500
92.920006 Display Rent	60,000	60,000	60,000	120,000
92.920007 Hanger Rent	1,061,409	1,178,100	1,169,000	1,188,200
92.920008 Land Rent	358,281	412,800	402,600	407,900
92.920009 Fbo Land Rent	117,840	279,200	279,200	279,200
92.920017 Cargo Terminal Rentals	493,280	580,000	587,000	554,000
92.920105 Office Rent - Airline Incentive	0	0	(200,900)	0
92.921010 Landing Fees	1,697,414	2,100,000	1,696,300	1,851,700
92.921011 Security	325,115	310,000	298,900	236,800
92.921012 Apron Fees	116,849	120,000	113,900	138,400
92.921014 Flowage Fbo	257,988	250,000	253,000	253,000
92.921016 Flowage Vehicles	4,760	5,000	4,200	3,800
92.921019 Passenger Facility Charges	966,644	1,260,000	969,400	1,200,000
92.921110 Landing Fees - Airline Incentive	0	0	(45,400)	0
92.921112 Apron Fees - Airline Incentive	0	0	(9,100)	0
92.922020 Restaurant	88,677	97,600	96,400	144,600
92.922022 Telephone	2,500	0	0	0
92.922024 Building Utilities	76,653	90,000	76,600	75,000
92.922025 Airline Baggage Fee	294,834	315,000	387,400	333,000
92.922026 Auto Rental Agencies	1,488,270	1,503,000	1,401,500	1,398,500
92.922027 Airport Security Badges	9,575	5,000	14,000	15,000
92.922028 Limosuine And Cab Fees	11,220	11,800	12,200	12,200
92.922029 Retail Sales Shv	11,412	9,500	12,000	14,400
94.941010 Interest	62,685	45,000	60,000	60,000
94.941014 Interst On Sinking Funds	482	0	0	0
94.941034 Gain/Loss On Sale Of Sec	(7,106)	0	0	0
94.941035 Interest On Pfc	73	0	0	0
94.941036 2015A Airport Rev BDS Proceeds	10	0	0	0
95.950005 Parking Tickets	0	0	0	10,000
98.981001 Miscellaneous	21,034	250,000	50,300	315,000
98.981002 Sale Of Scrap	1,231	3,000	500	3,000
98.981003 Oil And Gas Royalties	44,417	50,000	60,000	30,000
98.981005 Auction Proceeds	1,024	5,000	0	10,000
98.981007 Cash Discounts & Allowance	1,927	1,500	1,500	1,500
98.981023 Airline Jet Bridges	94,252	76,000	102,800	125,000
98.981040 Reimbursement Of Ins Pymt	21,059	0	0	0
98.981072 Transportation Security Admin	136,320	116,800	119,700	120,500
98.981081 Film / Media / Entertainment	180	0	0	0
98.982022 Airports	75,000	75,000	75,000	75,000

# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 61

#### DEPT 61 AIRPORT ENTERPRISE FUND

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
98.983031 Current Year Fund Balance	0	8,974,900	0	11,738,300
99.990026 State Grant	121,223	107,000	107,000	107,000
99.995098 Other Funds	0	15,000	0	0
<b>GRAND TOTAL REVENUES</b>	<b>11,557,836</b>	<b>21,916,700</b>	<b>12,120,800</b>	<b>25,010,700</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
100001 Official/Administrative Salaries	187,255	287,600	290,700	299,100
110001 Professional Salaries	360,560	474,500	371,400	868,000
110002 Professional Overtime	567	2,000	0	2,000
110011 Professional Civil Service St	67,035	65,800	68,500	67,100
120001 Technician Salaries	107,148	105,000	107,000	39,900
120002 Technician Overtime	10,550	3,000	6,000	3,000
130001 Protective Service Salaries	822,434	1,750,400	683,700	763,600
130002 Protective Service Overtime	131,195	38,500	87,400	33,500
130011 Protective Service Civil Serv St	686,689	0	640,100	668,600
130012 Protective Service FLSA Pay	32,205	39,000	33,400	39,800
140001 Paraprofessional Salaries	89,836	90,800	90,700	90,800
140002 Paraprofessional Overtime	66	500	0	500
150001 Office/Clerical Salaries	239,637	248,200	230,100	246,600
150002 Office/Clerical Overtime	0	0	7,200	4,000
160001 Skilled Craft Salaries	330,582	391,200	302,000	443,700
160002 Skilled Craft Overtime	17,295	9,000	3,400	4,000
170001 Service/Maintenance Salaries	188,381	211,900	221,400	176,900
170002 Service/Maintenance Overtime	3,118	3,500	200	2,500
180001 Employee Retirement System	371,253	335,800	404,200	667,500
180002 State Civil Service Retirement	254,583	227,700	222,400	232,300
180003 Deferred Compensation	1,055	0	14,600	19,700
180005 Group Insurance	487,488	639,500	515,000	939,100
180010 OPEB	1,492,364	0	0	0
190003 Unemployment Insurance	0	10,000	0	0
190007 Medicare Trust Contribution	45,236	53,200	44,500	53,400
190090 Clothing	25,917	20,100	23,800	26,000
190091 Training	30,454	44,000	47,200	46,000
190092 Memberships	1,247	3,500	1,300	3,500
190093 Medical Exams	1,911	9,100	300	9,100
<b>Total Personal Services</b>	<b>5,986,062</b>	<b>5,063,800</b>	<b>4,416,500</b>	<b>5,750,200</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	2,328	2,700	5,000	3,200
200102 Printing and Publishing	1,214	3,900	1,600	3,900
200150 Office Supplies	13,750	11,800	9,600	11,800
200153 Office Furnishings	1,008	600	0	600
200210 Fuel, Oil & Lubricants	59,949	93,500	42,400	63,500
200220 Medical Supplies	848	1,200	1,200	1,200
200230 Custodial	3,401	6,500	3,800	6,500
200240 Chemicals	10,161	17,500	17,800	11,500
200245 Safety	8,261	6,000	6,000	13,000
200250 Consumables	2,358	4,000	4,000	4,000
200271 Minor Equipment	21,836	9,600	8,300	9,600
200290 Misc Op Supplies	13,295	6,500	11,800	6,500
200291 Training	0	200	0	200
200543 Computer Software < \$500	735	2,000	0	2,000
250505 Motor Vehicle Maint	27,492	24,500	25,200	24,500
250515 Small Engine Maint	3,488	4,300	700	4,300
250520 Equipment Maint	20,680	16,500	12,500	16,500
250542 Street Lighting, Signals & Signs	4,762	2,000	3,000	2,000
250555 Buildings and Grounds	63,459	94,500	74,100	84,500
250560 Street Maint	0	500	0	500
250590 Misc Maintenance Supplies	150	6,500	5,500	6,500
<b>Total Material &amp; Supplies</b>	<b>259,177</b>	<b>314,800</b>	<b>232,500</b>	<b>276,300</b>
<b>Contractual Services - Character 30</b>				
300100 Utilities - Water	970,218	1,031,900	458,300	71,000
300110 Utilities - Electricity	0	0	359,400	665,000
300120 Utilities - Natural Gas	0	0	50,700	102,000
300190 Utilities - Telephone	0	0	114,000	45,900
300200 Wireless Services	26,386	17,700	19,300	24,300
300300 Rents	63,203	63,600	56,300	63,600
300400 Maintenance and Repairs	294,540	278,300	206,900	278,300
300500 Professional Services	1,055,660	925,400	737,400	1,182,300
300600 Travel	4,155	20,500	2,100	22,000
300800 Miscellaneous	13,609	57,300	15,700	160,300
<b>Total Contractual Services</b>	<b>2,427,770</b>	<b>2,394,700</b>	<b>2,020,100</b>	<b>2,614,700</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Other Charges - Character 40</b>				
400113 Assessor's Fees	357	500	0	500
400120 City Memberships	5,160	9,100	13,800	13,800
400125 Promotions	38,611	17,500	12,000	55,000
400144 Debt Issuance Cost	697,461	0	0	0
400175 Fiscal Chgs-Trust/Paying Agt	306,050	12,500	0	12,500
400176 Sinking Fund Interest Acct	2,003,713	1,940,500	2,749,700	1,314,800
400177 Sinking Fund Principal Acct	0	1,540,000	0	2,400,000
400190 Misc General Expense	66,830	0	70,700	70,000
<b>Total Other Charges</b>	<b>3,118,182</b>	<b>3,520,100</b>	<b>2,846,200</b>	<b>3,866,600</b>
<b>Operating Reserves - Character 42</b>				
420007 Airports Industrial Reserve	0	500,000	0	500,000
420011 Terminal O & M Reserve	0	984,600	0	984,600
420012 Airfield Reserve	0	200,000	0	200,000
420078 Debt Service Coverage	0	869,900	0	0
420095 Operating Reserves	0	7,017,900	0	10,056,400
<b>Total Operating Reserves</b>	<b>0</b>	<b>9,572,400</b>	<b>0</b>	<b>11,741,000</b>
<b>Improvements &amp; Equipment - Character 45</b>				
475525 Buildings	60,653	97,000	9,800	72,000
480515 Non-Building Improvements	36,000	55,000	1,200	35,000
485540 Books	0	200	0	200
485542 Audio Visual Equipment	560	0	0	0
485543 Computer Software	465	1,600	0	1,600
485550 Office/Reprod Equipment	4,612	16,500	10,500	11,500
485555 Audiovisual Equipment	0	5,400	0	5,400
485557 Tools and Equipment	1,587	7,000	0	7,000
485558 Communications Equipment	3,772	9,000	0	3,000
485560 Vehicles	96,520	58,000	63,700	0
485570 Machinery/Equipment	49,263	125,000	10,000	0
<b>Total Improvements &amp; Equipment</b>	<b>253,432</b>	<b>374,700</b>	<b>95,200</b>	<b>135,700</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Transfers Out - Character 50, 52, 61</b>				
500000 Transfer to Cap Proj Fund	1,480,000	0	0	0
500011 Airport Capital Projects	80,000	80,000	0	30,000
500028 Airport Projects	75,000	75,000	75,000	75,000
520001 Transfer to GF Indirect Cost	292,200	292,200	292,200	292,200
615906 Transfer to Retained Risk	185,990	229,000	229,000	229,000
<b>Total Transfers</b>	<b>2,113,190</b>	<b>676,200</b>	<b>596,200</b>	<b>626,200</b>
<b>GRAND TOTAL EXPENSES</b>	<b>14,157,812</b>	<b>21,916,700</b>	<b>10,206,700</b>	<b>25,010,700</b>

# 2017 ANNUAL OPERATING BUDGET

## AIRPORTS

**DIRECTOR**  
Henry Thompson, A.A.E, IAP

**Manager of Business & Finance**  
Anita MacQueen, CPA

### 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.

### 2016 ACCOMPLISHMENTS

- See Accomplishments in each division.

### 2017 GOALS AND OBJECTIVES

- See Goals and Objectives in each division.

### DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE	Full-Time Employee
Administration	6,860,470	15,482,200	14,751,800	18,297,000	18%	12
Maintenance	2,461,222	2,804,900	2,273,000	2,692,800	-4%	23
Security	1,447,294	1,608,300	1,183,100	1,956,800	22%	35
Downtown	652,065	773,800	627,200	786,000	2%	6
ARFF	1,251,368	1,247,500	1,195,800	1,278,100	2%	*13
<b>TOTAL</b>	<b>12,672,419</b>	<b>21,916,700</b>	<b>20,030,900</b>	<b>25,010,700</b>	<b>14%</b>	<b>76</b>

\* ARFF Staff is included in the roster for the Fire Department.

# 2017 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	4,493,698	5,063,800	4,416,500	5,750,200	14%
Materials & Supplies	259,177	314,800	232,500	276,300	-12%
Contractual Services	2,434,740	2,394,700	2,020,100	2,614,700	9%
Other Charges	3,118,181	3,520,100	2,846,200	3,866,600	10%
Operating Reserves	0	9,572,400	9,824,200	11,741,000	23%
Improvements & Equipment	253,432	374,700	95,200	135,700	-64%
Transfers to Other Funds	2,113,190	676,200	596,200	626,200	-7%
<b>TOTAL</b>	<b>12,672,418</b>	<b>21,916,700</b>	<b>20,030,900</b>	<b>25,010,700</b>	<b>14%</b>

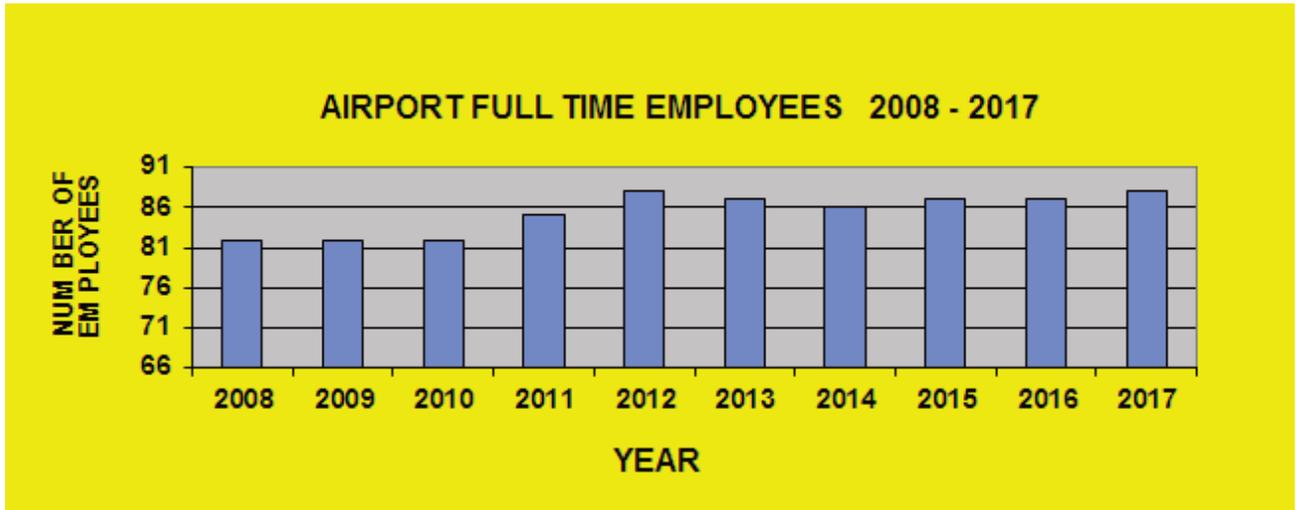
## BUDGET CHANGES FOR 2017

- ✧ The 2017 budget for the Airports Fund is \$25,010,700, an increase of 14% from 2016 budget.
- ✧ The Fund's overall reserves are \$11,741,000. 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 has been reduced for repairs of the ExpressJet Facility. Undesignated Operating Reserve is \$10,056,400.
- ✧ 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.
- ✧ The Airport Authority anticipates a successful lease negotiation with its five (5) air carriers offering service at Regional Airport. The new lease is expected to go into effect on January 1, 2017. The 2017 budget is designed to contain cost in order to provide favorable lease cost and terms that are mutually acceptable to the air carriers and the Authority.
- ✧ The 2017 budget also includes several changes resulting from the implementation of cost controls and efficiencies that the airport will benefit from through reorganization.
- ✧ The Airport Director has established three key priority areas which will drive all decisions, including budgetary issues. These priorities are:
  - ✧ Safety
  - ✧ Security
  - ✧ Customer Experience

# 2017 ANNUAL OPERATING BUDGET

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## FULL TIME EMPLOYEES



# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**AIRPORTS**

**DIVISION**  
**ADMINISTRATION**

**G/L ORG**  
**61.61.6110**

**Henry Thompson, A.A.E., IAP, Director**

**Anita MacQueen, CPA**  
**Manager of Business and Finance**

## **DIVISION OVERVIEW**

The Administration division includes the Airport Director and immediate staff. This division handles all financial matters for the Airports Fund, is 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).

## **2016 ACCOMPLISHMENTS**

- Continued capital improvement repairs of terminal facility with additional roof repairs, and cooling towers project.
- Obtained funding for an Airport Sustainability Study to provide a long term plan for energy efficiency and environmentally friendly operations.
- Installed Building Control System for cost savings and better building management for customer comfort.
- Completed airfield pavement projects. Ninety percent of the Airport's pavement has been renovated in recent years.
- Became a research site for NASA for a second year and expect continued projects at the Airport.
- Declared a fiber ready site by AT&T.

## **2017 GOALS AND OBJECTIVES**

- Maintain existing airline service and seek new routes with existing or potentially new airlines.
- Increase both aeronautical and non-aeronautical tenants at SHV and DTN.
- Negotiate new airline lease agreements at SHV.
- Negotiate rental car concession contracts, and negotiate new parking lot contract with parking lot capital improvement program.
- Implement selective timber-cutting program in order to reduce maintenance expenses and increase revenue.
- Seek additional green-energy grants for both airports.
- Begin implementation of new SHV Master Plan on key items identified in Airports' Department Strategic Plan.
- Initiate administrative staff restructuring plan to realign job tasks.
- Consolidate the two TSA Checkpoints into one Checkpoint.
- Implement a Jet Bridge Rental Program to provide Jet Bridge Leasing to Airlines.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Capital projects managed	20	18	15
Contracts/leases monitored	395	395	395
Passengers	306,761	285,000	310,000
Airline Departures	6,736	6,471	6,700

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	702,788	895,500	883,100	1,014,800	13%
Materials & Supplies	15,291	20,900	29,500	21,400	2%
Contractual Services	920,247	864,600	645,200	1,098,200	27%
Other Charges	3,114,424	3,515,000	2,838,100	3,857,800	10%
Reserves	0	9,572,400	9,824,200	11,741,000	23%
Improvements & Equipment	69,530	12,600	10,500	12,600	0%
Transfers to Other Funds	2,038,190	601,200	521,200	551,200	-8%
<b>TOTAL</b>	<b>6,860,470</b>	<b>15,482,200</b>	<b>14,751,800</b>	<b>18,297,000</b>	<b>18%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ One Paralegal\* position shall remain unfunded in the 2017 budget.

\* The Administration Division has thirteen (13) budgeted positions according to position control and has budgeted twelve (12) positions for the 2017 budget.

## UNFUNDED NEEDS

- ❖ Office Renovation Project.
- ❖ Financial Reporting System.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
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
<b>SUBTOTAL</b>				<b>6</b>
<b>Classified:</b>				
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
<b>SUBTOTAL</b>				<b>7</b>
<b>TOTAL</b>				<b>13</b>

Note: Although position control shows there are thirteen (13) total positions budgeted, the 'Administration Division' has only funded twelve (12) positions for the 2017 budget. The unfunded position for 2017 is a 'Paralegal', Class No. '437'.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION  
MAINTENANCE**

**G/L ORG  
61.61.6125**

**Bill Cooksey, C.M, 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 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 has 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.

## **2016 ACCOMPLISHMENTS**

- Assisted in renovations-related projects at Shreveport Regional Airport, including multiple taxiway paving and maintenance projects, and numerous building-related upgrades.
- Coordinated a highly successful Federal Aviation Administration Part 139 annual inspection.
- Implemented multiple changes in staffing related to cross-training of employees and job descriptions in accordance with the City of Shreveport's Strategic Plan.
- Assisted in multiple airfield construction projects and renovation projects.
- Implemented new grass treatment program in runway safety areas to reduce expenses and downtime on runways.

## **2017 GOALS AND OBJECTIVES**

- Continue to implement long-term plan for reduction in energy costs.
- Increase cross-training in maintenance positions in order to reduce outsourcing cost and improve morale as identified in Strategic Plan.
- Increase efforts through training programs to reduce expenses related to outsourced maintenance costs.
- Assist in multiple airport and airfield Capital Improvement Projects.
- Continue realignment of staff positions and job descriptions as identified in Strategic Plan.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Buildings maintained	18	18	18
Cost/square foot of buildings maintained/per month	\$.25	\$.25	\$.25
Cubic yards of trash removed/per month	450	450	450
Cost/acre of grounds maintained/per month	\$45	\$45	\$45
Acres mowed per month in growing season	810	810	810

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
Personal Services	884,366	1,070,700	931,000	1,168,100	9%
Materials & Supplies	186,155	239,600	152,300	198,600	-17%
Contractual Services	1,245,803	1,268,500	1,144,100	1,273,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	144,897	226,100	45,600	52,600	-77%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>2,461,221</b>	<b>2,804,900</b>	<b>2,273,000</b>	<b>2,692,800</b>	<b>-4%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>22</b>	 <b>23</b>	 <b>22</b>	 <b>23</b>	 <b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ The following six maintenance positions will not be funded during 2017: three (3) Safety Specialist II, one (1) Sup't Airport Operations, one (1) D/O Heavy Equipment, and one (1) Painter.

## UNFUNDED NEEDS

- ❖ (3) Safety Specialist II.
- ❖ (1) D/O Heavy Equipment.
- ❖ (1) Painter.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Classified:</b>				
22 Professionals	278	17	Sup't Airport Maintenance	2
	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
	009	14	Airfield Lighting Technician	1
27 Skilled Craft	131	10	D/O Heavy Equipment	3
	195	12	Maintenance Mechanic III	6
	214	10	Painter	2
	293	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
	132	08	D/O Light Equipment	2
	28 Service/Maintenance	298	13	Supervisor, Grounds
461		06	Crew Member, Grounds	3
465		11	Crew Leader, Grounds	1
<b>TOTAL</b>				<b>29</b>

Note: Although position control shows there are twenty nine (29) total positions budgeted in the Maintenance Division, the following six (6) maintenance positions will not be funded during 2017: three (3) Safety Specialist II, one (1) Sup't Airport Operations, one (1) D/O Heavy Equipment, and one (1) Painter.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION  
SECURITY**

**G/L ORG  
61.61.6130**

**Henry L. Thompson, A.A.E, IAP, Director of Airports**

## **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.

## **2016 ACCOMPLISHMENTS**

- All commissioned personnel of the division completed required POST Fire Arm Training.
- Initiated comprehensive restructuring of Airport Police Division.
- Implemented numerous temporary and permanent amendments to the Airport Security Program, as required.
- Restructured Airports Police Command Center to a new combined Communications and Operations Center for better level of service.
- Supported TSA personnel in conducting Security Playbook exercises.
- Made arrests of individuals violating federal, state, or local laws.
- Provided mutual aid and assistance to federal, state, local, and military authorities.

## **2017 GOALS AND OBJECTIVES**

- Increase training opportunities for Airport Police Division through nationally recognized airport industry experts.
- Complete restructuring of Airport Police Division as identified in the Strategic Plan.
- Continue re-writing of Airport Security Program.
- Continue to replace aging vehicles.
- Ensure commissioned personnel meet POST requirements.
- Continue recruitment efforts to ensure a full complement of staffing resources.
- Establish formal written standard operating procedures and post orders.
- Ensure the security police team is properly equipped to meet established mission.
- Improve working relationship and partnership with Shreveport Police Department and other agencies.
- Improve tracking and reporting of incidents.

# 2017 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
TSA violations/complaints received	0	0	0
Enforcement Patrol man hours (SIDA)	0	0	0
Public Contacts	4,679	2,914	3,000
Emergency calls received/airplane alerts	16	42	0
Arrests made	0	0	0
Perimeter security checks	1,845	2,205	2,200
Command center calls dispatched	1,876	2,385	2,400
Investigations	0	0	0
Parking violations cited	150	250	300
Accidents	0	0	0
Runway Sweeps	0	0	0
Number of telephone calls received	15,355	13,897	14,000
Checkpoint calls (response)	249	779	500
Pages (public assistance)	806	673	700
Total number access ID/ media	1,054	1,237	1,300
Security Violations	0	0	0
Weapon Violations	0	0	0

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,431,485	1,555,900	1,171,300	1,921,500	23%
Materials & Supplies	5,814	9,600	6,400	16,600	73%
Contractual Services	8,496	9,800	5,400	16,200	65%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,498	33,000	0	2,500	-92%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,447,293</b>	<b>1,608,300</b>	<b>1,183,100</b>	<b>1,956,800</b>	<b>22%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>23</b>	<b>32</b>	<b>28</b>	<b>34</b>	<b>6%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ New Security Upgrades.
- ❖ Add Seven (7) Operations Supervisor positions.
- ❖ One (1) Chief of Airport Security position will be vacant in the 2017 budget.
- ❖ One (1) Lieutenant Airport Security Police position will be vacant in the 2017 budget.
- ❖ One (1) Lieutenant Security System Commander position will be vacant in the 2017 budget.
- ❖ Six (7) Patrol Officer Airport Security Police positions will be vacant in the 2017 budget, three more than in 2016.

## UNFUNDED NEEDS

- ❖ None.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
24 Protective Svc	728	A	Chief of Airport Security	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	010	17	Airport Operations Supervisor	7
24 Protective Svc.	440	15	Asst. Chief of Airport Security	1
	441	14	Lieutenant Airport Security Police	2
	442	13	Sergeant Airport Security Police	5
	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
			<b>SUBTOTAL</b>	<b>43</b>
			<b>TOTAL</b>	<b>44</b>

Note: Although position control shows there are forty-four (44) total positions budgeted, the 'Airport Security Division' has only funded thirty-four (34) positions for the 2015 budget. The ten (10) unfunded positions for 2017 are in seven (7) Class No. '444', 'Patrol Officer Airport Security Police, one (1) Class No. 441, Lieutenant Airport Security Police, one (1) Class No. 443, Lieutenant Security System Commander, and one (1) Class No. 728, Chief of Airport Security.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION  
DOWNTOWN AIRPORT**

**G/L ORG  
61.61.6140**

**Stacy Kuba, A.A.E., Manager of Downtown Airport**

## **DIVISION OVERVIEW**

The Downtown Municipal Airport is Shreveport's "Crown Jewel" and reliever airport, serving most of the general aviation population in the area. With over 355 based aircraft and more than 60 aircraft owners 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 30 people looking to build private hangars as lots become available.

## **2016 ACCOMPLISHMENTS**

- Construction of Taxiways G, P, H, R and Rejuvenation of Runway 14/32.
- Relocated the Automated Surface Observation System (ASOS).
- Increased security cameras and changed access control system.
- Developed an Airport Action Plan showing the future growth and safety improvements of DTN.
- Installed two new HVAC units at terminal building.
- Design and construction of Taxiway N Extension and elimination of airfield "hot spot".
- Worked on FEMA grant reimbursement from 2015 flood.
- Construction of Taxiway A, J, Q, M and D rehabilitation.
- Negotiated lease for new restaurant, Cloud 9 Café.
- Second FBO started.
- Started terminal renovations
- New RNAV approach to Runway 32 completed.

## **2017 GOALS AND OBJECTIVES**

- Survey new lots for lease and construction of private hangars for continued growth.
- Obstruction removal and implementation of new LPV Approach for runway 32.
- Continued work on terminal renovations and energy efficiency projects.
- Receive Runway Incursion Mitigation Grant Funding from the FAA for the "shift" of Runway 5 to eliminate second "hot spot."
- Begin work from completed Airport Action Plan as part of the Airport Strategic Plan.
- Have a new flight procedure for a RNAV/LPV approach for Runway 32 active.
- Seek and implement new revenue sources for continued improvements at DTN.
- All DTN perimeter roadways and parking lots will be reconstructed.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Hangars maintained	63	63	63
% hangars rented	100%	100%	100%
Rental requests processed	0	0	0
Cost/acre for grounds maintenance/per month	\$50	\$50	\$50
Cost/square foot for buildings maintenance/per month	\$.95	\$.95	\$.95
% of costs covered by revenues	100%	100%	100%
% of time in FAA compliance	100%	100%	100%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Personal Services	251,619	348,300	258,800	421,800	21%
Materials & Supplies	48,232	34,900	43,000	29,900	-14%
Contractual Services	235,949	220,500	203,200	195,500	-11%
Other Charges	3,757	5,100	8,100	8,800	73%
Reserves	0	0	0	0	0%
Improvements & Equipment	37,506	90,000	39,100	55,000	-39%
Transfers to Other Funds	75,000	75,000	75,000	75,000	0%
<b>TOTAL</b>	<b>652,063</b>	<b>773,800</b>	<b>627,200</b>	<b>786,000</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>2%</b>

## BUDGET CHANGES FOR 2017

- ❖ The 2017 Budget remains flat for the year.

## UNFUNDED NEEDS

- ❖ New Hangars/T-Hangars for additional tenants.
- ❖ New terminal.
- ❖ Toro Groundskeeper 5910.
- ❖ Facility repairs.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	844	A	Manager, Downtown Airport	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	278	18	Assistant Manager	1
	279	17	Sup't Airport Maintenance	1
24 Protective Service	444	12	Patrol Officer, AP Sec	1
			<b>SUBTOTAL</b>	<b>3</b>
25 Paraprofessional	145	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	2
28 Service/Maintenance	466	13	Supervisor, Grounds	1
	131	10	D/O Heavy	1
			<b>SUBTOTAL</b>	<b>5</b>
			<b>TOTAL</b>	<b>9</b>

Note: Although position control shows there are nine (9) total positions budgeted, the 'Downtown Airport Division' has only funded seven (7) positions for the 2017 budget. The unfunded positions for 2017 are a 'D/O Heavy', Class No. '131' and a 'Maintenance Mechanic III', Class No. 195. The Airport is adding the 'Assistant Manager' Class No. '278' and 'Sup't Airport Maintenance', Class No. '279' positions for 2017.

# 2017 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>G/L ORG</b>
<b>AIRPORTS</b>	<b>AIRCRAFT RESCUE FIRE FIGHTING (ARFF)</b>	<b>61.61.6150</b>

**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.

## **2016 ACCOMPLISHMENTS**

- The ARFF station successfully completed its annual Federal Aviation Administration Part 139 inspection.
- Initiated training on two new airline fleet changes at Shreveport Regional.
- Assisted in off-airport assistance in a two month long off-scene fire/hazardous material incident.
- Continued to implement certification of ARFF-trained firefighters for both firefighting and hazardous materials.
- Provided fire and safety protection for participants in the National Hot Air Balloon Festival held in Shreveport with no loss of life or property.

## **2017 GOALS AND OBJECTIVES**

- Replace roof for Fire Station #21.
- Complete annual ARFF certification burn at Barksdale Air Force Base.
- Maintain full compliance and certification requirements as a Part 139 Air Carrier Aircraft Rescue and Firefighting division.
- Begin multi-year overhead garage door replacement project in order to maintain required response times.
- Train ARFF staff for continued change in airline fleet mix.
- Initiate aggressive maintenance program for two new trucks in order to minimize repair.
- Replace all ARFF firefighting bunker gear.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Charlie 1	23	18	20
Charlie 2	19	12	15
Charlie 3	1	0	0
Charlie 4	53	54	55
Charlie 5	32	32	32
Charlie 6	0	0	0
<b>Total Responses</b>	<b>128</b>	<b>116</b>	<b>122</b>
Cost/Response	\$10,296	\$10,754	\$10,995
Aircraft Firefighter training-per firefighter hours	87/2,880	87/2,880	87/2,880
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	1,223,439	1,193,400	1,172,300	1,224,000	3%
Materials & Supplies	3,683	9,800	1,300	9,800	0%
Contractual Services	24,245	31,300	22,200	31,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	13,000	0	13,000	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,251,367</b>	<b>1,247,500</b>	<b>1,195,800</b>	<b>1,278,100</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0%</b>
<b>PART-TIME EMPLOYEES</b>	<b>43</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ◇ 2% salary increase.
- ◇ 7% health insurance increase.

## UNFUNDED NEEDS

- ❖ Roof for Fire Station #21.

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

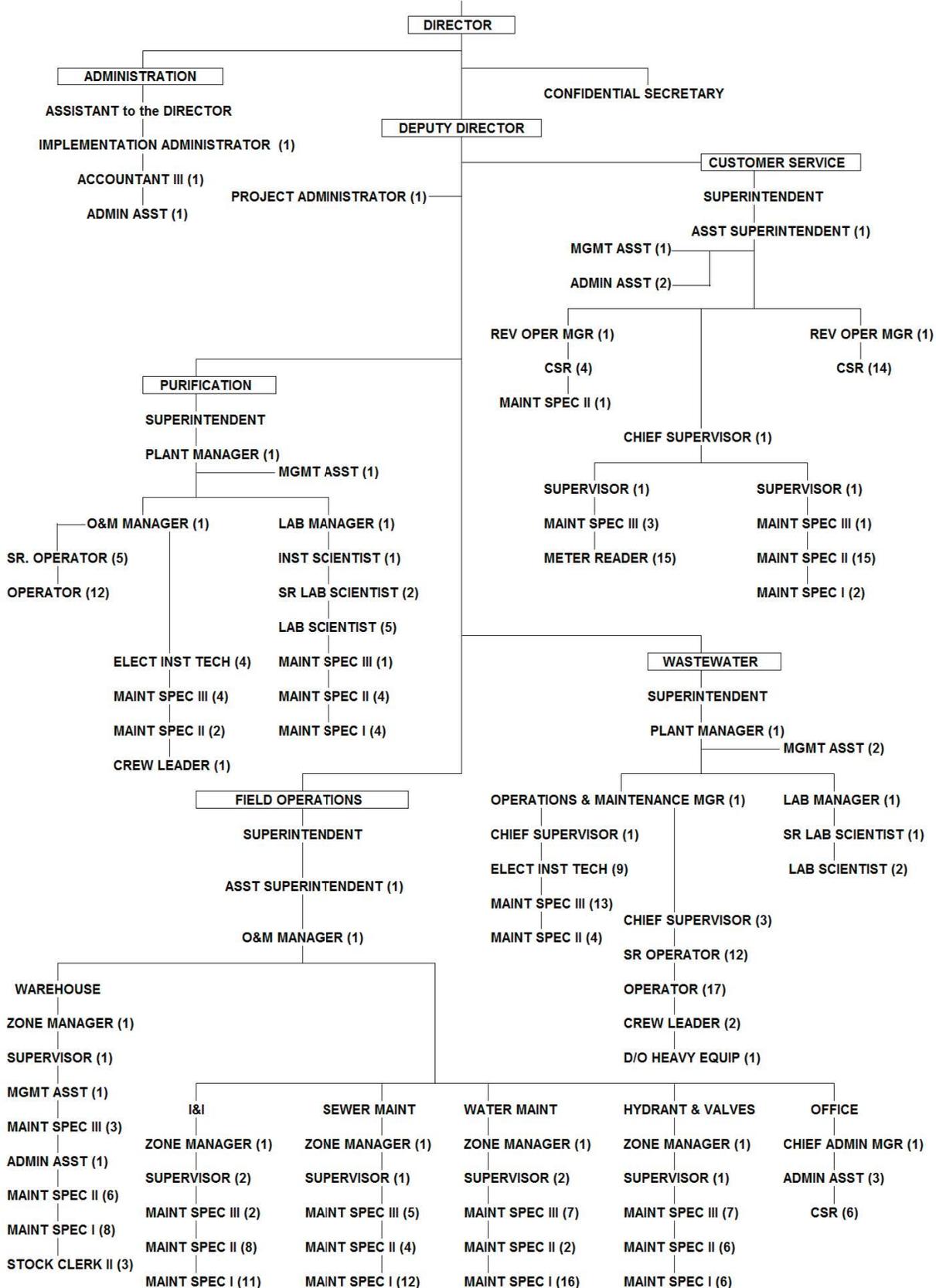
Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	6
Budget.	34		Protective Services Driver	6
			<b>TOTAL</b>	<b>13</b>

# WATER AND SEWERAGE ENTERPRISE FUND



# 2017 ANNUAL OPERATING BUDGET

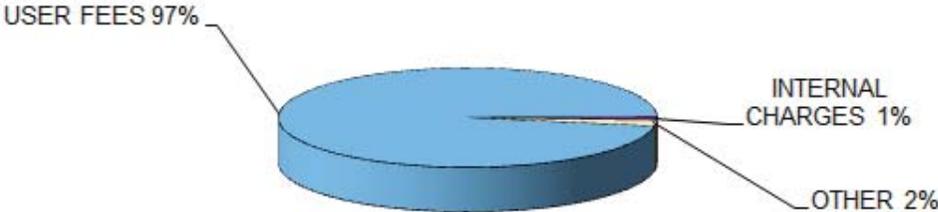
## DEPARTMENT OF WATER AND SEWERAGE



# 2017 ANNUAL OPERATING BUDGET

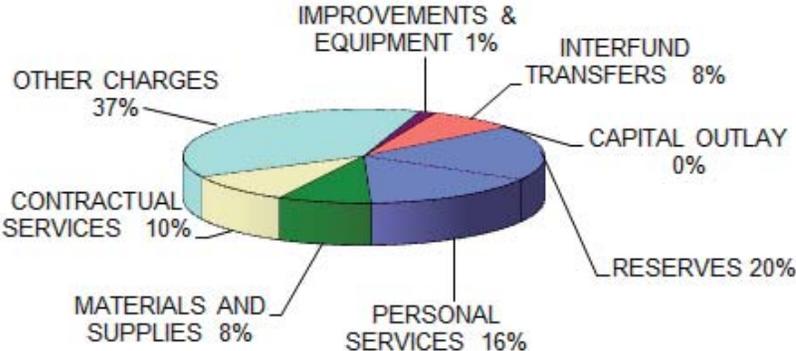
## WATER & SEWERAGE ENTERPRISE FUND

### SOURCES OF REVENUE - 2017



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2017 budget includes a 9% increase in sewer rates.

### USES OF FUNDS - 2017



Operating Reserves and Other Charges will increase significantly in 2017 due to projected increase in revenue as well as debt service costs for a \$120 million revenue bond to support the Capital Program Consent Decree projects.

# 2017 ANNUAL OPERATING BUDGET

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## WATER AND SEWERAGE

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	9,372,600
2016 Estimated Revenues	84,084,800
2016 Total Available for Expenditure	93,457,400
2016 Estimated Expenditures	77,512,300
Estimated Fund Balance as of December 31, 2016	15,945,100
2017 Estimated Revenues	86,552,800
2017 Total Available for Expenditures	102,497,900
2017 Estimated Expenditures	84,547,700
Estimated Fund Balance as of December 31, 2017	17,950,200

# 2017 ANNUAL OPERATING BUDGET

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## WATER AND SEWERAGE ENTERPRISE FUND

### MAJOR REVENUE ASSUMPTIONS

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>EXTERNAL SERVICE CHARGES</b>				
<b>Water Sales</b>	<b>31,437,952</b>	<b>35,100,000</b>	<b>35,100,000</b>	<b>35,100,000</b>

Water sales represent meter fees and water sold to residential, commercial and industrial users at rates established by ordinance.

<b>Sewer Charges</b>	<b>39,068,963</b>	<b>44,500,000</b>	<b>44,500,000</b>	<b>48,500,000</b>
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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 will increase by 9% January 1, 2017.

### INTERNAL SERVICE CHARGES

<b>Water</b>	<b>289,173</b>	<b>248,000</b>	<b>220,000</b>	<b>282,000</b>
<b>Sewer</b>	<b>240,281</b>	<b>200,000</b>	<b>200,000</b>	<b>218,000</b>
<b>Fire Hydrant</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>

Sewer rates will increase by 9% January 1, 2017. Budget numbers have been adjusted to provide a conservative estimate. The fire hydrant charge remained the same at \$100 per hydrant and is paid from the General Fund.

### INTEREST EARNINGS

<b>Interest Earned</b>	<b>55,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# 2017 ANNUAL OPERATING BUDGET

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## WATER & SEWERAGE FUND

### PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2015	19,362,618
2016	29,027,013
2017	29,122,009
2018	30,495,323
2019	30,572,390
2020	30,339,943
2021	30,419,139
2022	30,223,555
2023	25,365,160
2024	25,184,585
2025	23,580,814
2026	21,833,934
2027	18,388,012
2028	16,160,529
2029	15,940,244
2030	16,044,552
2031	16,043,514
2032	16,043,264
2033	16,043,764
<b>TOTAL</b>	<b>440,190,362</b>

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. Amounts for years after 2015 include proposed revenue bond of \$120 million.

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

### FUND 65

### DEPT 65 WATER & SEWERAGE

### G/L ORG 65.65.6510, 6525, 6530, 6535, 6545

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
91.911018 Liquid Waste Disposal	44,742	50,000	44,000	50,000
92.923009 Safe Drinking Water	155,437	180,000	180,000	792,000
92.923038 Flow Charges And Taps	455	300	300	300
92.924037 Permit - Indiv Type Sewer System	0	2,500	0	0
92.924039 Reinspection Fee - Sewer System	2,930	7,600	5,500	5,500
92.924040 Permit Community Type Sewer Sys	54,950	50,700	78,000	78,000
92.924042 Water And Sewerage Security Fee	382,972	355,000	400,000	370,000
92.924045 Res/Comm/Ind Water Sales	31,437,952	35,100,000	35,100,000	35,100,000
92.924046 Penalties & Other Charges	2,321,613	0	2,200,000	0
92.924048 Sewer Charges	39,068,963	44,500,000	44,500,000	48,500,000
92.927071 Landfill Fees	10,000	10,000	10,000	10,000
93.933036 Municipal Water Sales	289,173	248,000	220,000	282,000
93.933037 Fire Hydrants	760,000	760,000	760,000	760,000
93.933039 Municipal Sewer Charges	240,281	200,000	200,000	218,000
93.937073 Project Design Fees	279,805	300,000	255,000	255,000
93.937074 Project Inspection Fees	113,124	100,000	100,000	100,000
94.941010 Interest	55,483	0	0	0
94.941014 Interest on Sinking	13	0	0	0
94.941034 Gain/Loss On Sale Of Security	913,394	0	0	0
98.981001 Miscellaneous	6,536	6,000	6,000	6,000
98.981002 Sale Of Scrap	19,233	10,000	10,000	10,000
98.981003 Oil And Gas Royalties	4,221	4,000	4,000	4,000
98.981005 Auction Proceeds	15,359	12,000	12,000	12,000
98.983031 Current Year Fund Balance	0	18,423,500	9,372,600	15,945,100
<b>GRAND TOTAL REVENUES</b>	<b>76,176,635</b>	<b>100,319,600</b>	<b>93,457,400</b>	<b>102,497,900</b>

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Personal Services - Character 10</b>				
100001 Official/Administrative Salaries	610,616	592,000	586,400	602,000
110001 Professional Salaries	592,147	799,500	805,000	853,500
110002 Professional Overtime	26	0	1,100	5,000
120001 Technician Salaries	436,304	518,900	467,300	492,800
120002 Technician Overtime	51,432	30,300	30,300	23,300
140001 Paraprofessional Salaries	137,562	252,100	212,200	214,000
140002 Paraprofessional Overtime	4,963	9,000	2,800	6,000
150001 Office/Clerical Salaries	769,703	842,400	754,000	777,900
150002 Office/Clerical Overtime	0	5,000	6,400	5,600
160001 Skilled Craft Salaries	4,075,378	4,591,600	4,037,500	4,410,000
160002 Skilled Craft Overtime	677,770	443,200	582,900	483,200
170001 Service/Maintenance Salaries	3,123,021	3,489,800	3,151,400	3,416,100
170002 Service/Maintenance Overtime	441,973	404,100	431,300	409,100
180001 Employee Retirement System	1,496,389	2,090,400	1,876,000	2,570,400
180005 Group Insurance	1,621,039	2,206,200	1,818,000	2,364,200
190003 Unemployment Insurance	9,386	0	0	0
190007 Medicare Trust Contribution	141,750	157,100	147,600	157,600
190008 OASDI Contributions	0	100	100	0
190090 Clothing	58,285	78,600	77,200	78,600
190091 Training	39,490	69,000	48,500	53,800
190092 Memberships	5,497	13,100	8,700	6,200
190093 Medical Exams	21,649	17,100	14,500	17,100
<b>Total Personal Services</b>	<b>14,314,379</b>	<b>16,609,500</b>	<b>15,059,200</b>	<b>16,946,400</b>
<b>Material &amp; Supplies - Character 20</b>				
200101 Postage	303,310	364,400	362,700	362,300
200102 Printing and Publishing	1,447	6,400	1,400	3,600
200150 Office Supplies	46,724	51,500	46,800	50,500
200153 Office Furnishings	3,867	12,700	13,500	6,400
200210 Fuel, Oil & Lubricants	573,547	679,000	608,000	681,000
200220 Medical Supplies	2,618	3,200	2,200	3,700
200230 Custodial	39,455	49,900	42,600	44,900
200240 Chemicals	4,257,510	4,940,000	2,635,100	4,330,000
200245 Safety	115,236	106,300	135,900	113,000
200250 Consumables	5,260	7,000	4,500	7,000
200271 Minor Equipment	269,279	289,000	274,700	292,000
200275 Audiovisual Supplies	40	0	0	0
200290 Misc Op Supplies	4,451	0	500	0

# 2017 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Material &amp; Supplies - continued</b>				
200291 Training	588	5,000	1,000	3,000
200543 Computer Software < \$500	4,358	1,500	3,100	2,500
250505 Motor Vehicle Maint	21,702	14,000	12,000	15,000
250515 Small Engine Maint	1,745	4,000	2,700	4,000
250520 Equipment Maint	1,555,011	1,246,000	1,915,700	1,235,000
250542 Street Lighting, Signals & Signs	732	2,000	1,000	2,000
250555 Buildings and Grounds	87,205	174,100	110,000	127,000
250560 Street Maint	152,640	151,000	225,500	226,000
250580 Mains & Hydrants	909,258	850,500	1,150,300	1,150,500
250590 Misc Maintenance Supplies	38,621	0	100	0
<b>Total Material &amp;Supplies</b>	<b>8,394,603</b>	<b>8,957,500</b>	<b>7,549,300</b>	<b>8,659,400</b>
<b>Contractual Services - Character 30</b>				
300100 Utilities - Water	4,287,503	4,403,700	24,400	0
300110 Utilities - Electricity	0	0	4,343,700	4,344,000
300120 Utilities - Natural Gas	0	0	18,600	18,600
300190 Utilities - Telephone	0	0	65,600	70,600
300200 Wireless Services	63,478	108,600	103,800	104,800
300300 Rents	1,149,705	408,000	1,633,000	808,000
300400 Maintenance and Repairs	2,235,935	2,424,300	2,592,700	2,736,900
300500 Professional Services	2,229,907	2,505,400	3,022,100	2,244,600
300600 Travel	9,610	10,000	12,000	17,000
300700 Training	0	1,000	0	1,000
300800 Miscellaneous	58,872	21,600	21,800	21,900
<b>Total Contractual Services</b>	<b>10,035,011</b>	<b>9,882,600</b>	<b>11,837,700</b>	<b>10,367,400</b>
<b>Other Charges - Character 40</b>				
400162 Civic Appropriations	204,064	500,000	200,000	500,000
400163 Public Agency Appropriations	2,860,087	3,645,000	3,195,000	3,752,400
400175 Fiscal Chgs-Trustee/Paying Agent	20,367	30,000	25,000	25,000
400176 Sinking Fund Interest Account	11,690,514	13,416,000	16,389,200	18,432,200
400177 Sinking Fund Principal Account	0	16,612,000	12,363,400	16,143,400
<b>Total Other Charges</b>	<b>14,775,032</b>	<b>34,203,000</b>	<b>32,172,600</b>	<b>38,853,000</b>

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	19,704,100	15,945,100	17,950,200
<b>Total Operating Reserves</b>	<b>0</b>	<b>19,704,100</b>	<b>15,945,100</b>	<b>17,950,200</b>
<b>Improvements &amp; Equipment - Character 45</b>				
485543 Computer Software	10,719	309,500	554,100	55,500
485550 Office/Reprod Equipment	227,409	55,500	44,700	40,900
485555 Audiovisual Equipment	0	98,100	36,400	97,500
485557 Tools and Equipment	81,490	83,400	50,300	59,100
485558 Communications Equipment	102,986	104,100	144,800	86,200
485560 Vehicles	1,902,909	1,253,000	1,208,600	561,000
485570 Machinery/Equipment	468,792	1,008,800	863,500	625,000
<b>Total Improvements &amp; Equipment</b>	<b>2,794,306</b>	<b>2,912,400</b>	<b>2,902,400</b>	<b>1,525,200</b>
<b>Water &amp; Sewer Improvements - Character 46</b>				
465025 W/M Replacement (Capital)	180,417	0	0	0
465030 S/M Replacement (Capital)	8,977	0	0	0
<b>Total Water &amp; Sewer Improvements</b>	<b>189,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out - Character 50, 51, 52, 61</b>				
510109 To Debt Service Fund Notes Payable	28,948	641,100	641,100	641,100
520001 To General Fund Indirect Cost	950,000	950,000	950,000	950,000
520003 To General Fund Pymt In Lieu Of Taxes	1,435,000	1,635,000	1,635,000	1,635,000
520008 To General Fund	1,481,395	2,024,400	1,815,000	2,020,200
520009 To General Fund - Fleet Services	399,509	300,000	450,000	450,000
615906 To Retained Risk Fund	583,022	2,500,000	2,500,000	2,500,000
<b>Total Transfers Out</b>	<b>4,877,874</b>	<b>8,050,500</b>	<b>7,991,100</b>	<b>8,196,300</b>
<b>GRAND TOTAL EXPENSES</b>	<b>55,380,600</b>	<b>100,319,600</b>	<b>93,457,400</b>	<b>102,497,900</b>

# 2017 ANNUAL OPERATING BUDGET

## WATER AND SEWERAGE ENTERPRISE FUND

### DIRECTOR

Barbara E. Featherston

### BUDGET COORDINATOR

Janet Jackson

### 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.

Mayor Ollie Tyler set out to provide the citizens of Shreveport her Strategic Plan to support the City's vision, mission and priorities. This effort provided the framework for our Department's vision, goals and activities to do our part to move the City of Shreveport forward. The Department Goals are broad and cover all areas of our services. The associated activities that will allow us to achieve our goals are incorporated into this document along with the metrics to grade us on our performance.

### DEPARTMENT GOALS

- Provide, maintain and operate infrastructure in an efficient manner that promotes public confidence while meeting or exceeding regulatory requirements.
- Enhance customer service, public outreach, and cooperative internal relations.
- Exercise sound financial management.

### DEPARTMENT FUNDING

Division Funding	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change	Full-Time Employee
Administration	22,491,212	65,553,300	59,823,800	66,657,000	2%	8
Water Purification	8,727,705	9,932,800	7,340,300	9,374,300	-6%	50
Customer Services	3,840,212	5,315,800	5,060,700	5,919,600	11%	65
Wastewater Treatment	9,743,857	9,631,200	11,054,800	9,349,400	-3%	71
Field Operations	10,577,613	9,886,500	10,177,800	11,197,600	13%	133
<b>TOTAL</b>	<b>55,380,599</b>	<b>100,319,600</b>	<b>93,457,400</b>	<b>102,497,900</b>	<b>2%</b>	<b>327</b>
<b>FULL-TIME POSITIONS</b>	<b>326</b>	<b>329</b>	<b>327</b>	<b>327</b>	<b>-1%</b>	

# 2017 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

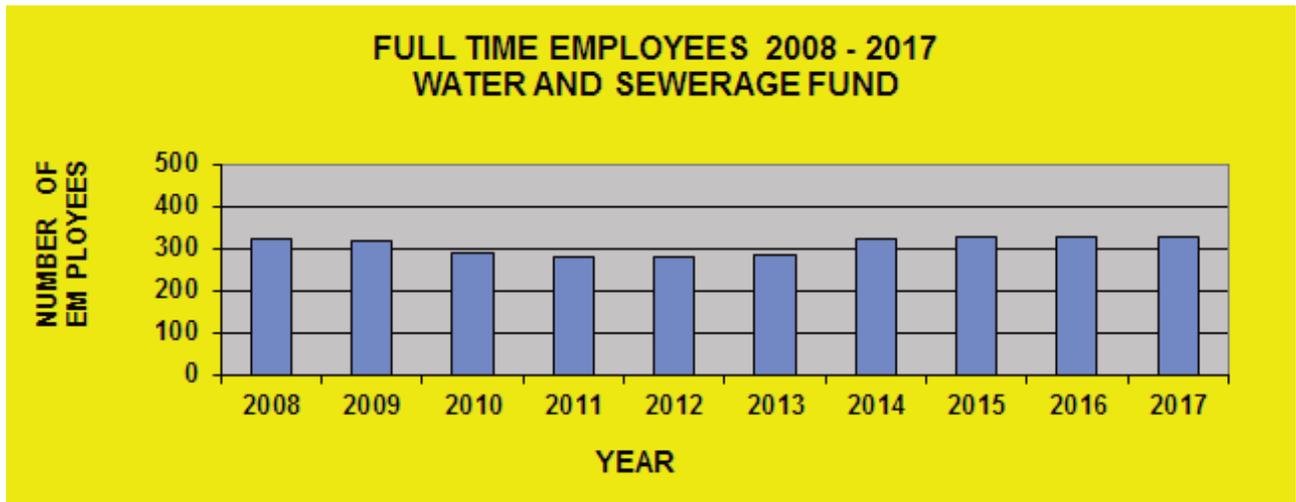
	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change
Personal Services	14,314,379	16,609,500	15,059,200	16,946,400	2%
Materials & Supplies	8,394,603	8,957,500	7,549,300	8,659,400	-3%
Contractual Services	10,035,011	9,882,600	11,837,700	10,367,400	5%
Other Charges	14,775,033	34,203,000	32,172,600	38,853,000	14%
Operating Reserves	0	19,704,100	15,945,100	17,950,200	-9%
Improvements & Equipment	2,794,306	2,912,400	2,902,400	1,525,200	-48%
Water & Sewer Main Improvement	189,394	0	0	0	0%
Transfer to Capital	0	0	0	0	0%
Notes Payable	28,948	641,100	641,100	641,100	0%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Payment in Lieu of Taxes	1,435,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	1,481,395	2,024,400	1,815,000	2,020,200	0%
Transfer to G/F Fleet Services	399,509	300,000	450,000	450,000	50%
Transfer to Retained Risk Fund	583,022	2,500,000	2,500,000	2,500,000	0%
<b>TOTAL</b>	<b>55,380,600</b>	<b>100,319,600</b>	<b>93,457,400</b>	<b>102,497,900</b>	<b>2%</b>

## BUDGET CHANGES FOR 2017

- ✧ Increase in City Insurance and Pension Contributions.
- ✧ Increase in Contractual Services due to additional barricade and pump rental for Consent Decree related emergency repairs as well as street/sidewalk and driveway replacement due to the repairs.
- ✧ Increased Other Charges to accommodate budget for a \$120M revenue bond to support capital projects related to the Consent Decree.
- ✧ Decrease in budgeted Operating Reserves due to reduced 2015 actual operating reserves.
- ✧ Decrease in Improvements & Equipment to reflect a reduction in new vehicle and equipment purchases.
- ✧ Increase in Transfer to Fleet Services to reflect actual costs.

# 2017 ANNUAL OPERATING BUDGET

## FULL TIME EMPLOYEES



The number of employees increased gradually through 2009 and then gradually decreased through 2013. In 2014 a total of 39 positions were added. The bulk of these positions were related to the anticipated maintenance effort that was required in the Consent Decree. In 2015, three positions were added. In 2016, a total of three positions were added, one Administrative Assistant and one Customer Service Representative for the Customer Service Division, and one Accountant III for Administration. In 2017, one Administrative Assistant and one Customer Service Representative were removed.

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
WATER AND SEWERAGE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
65.65.6510**

**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.

## **VISION**

Provide high quality, safe drinking water to all customers, effectively collect and treat wastewater for discharge within regulatory guidelines with minimal impact on the environment and provide these services at an affordable price.

## **STRATEGIC PLAN ACTIVITIES**

- Implement programs necessary for protection and security of the water and sewer infrastructure so that services are provided with minimal interruption.
- Effectively manage and coordinate the Consent Decree program and related activities with the Department of Engineering and Environmental Services to ensure compliance with Federal mandates while maintaining appropriate cost controls.
- Provide a secure network for mobile work order and remote infrastructure communications that includes sufficient capacity for all other city departments.
- Upgrade and expand the Automated Meter Reading System to ensure consistent, accurate billing of water and provide enhanced services for real-time self-monitoring of customer accounts.
- Improve budgeting and day to day financial management to better monitor finances and allow for the analysis of financial data to make informed decisions on revenue needs and expenditures.
- Maintain operating reserve to approximately 90 days of budgeted operation and maintenance costs.
- Decrease unaccounted for water by 5% per year for a 20% cumulative decrease.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS

- Completed implementation of Asset Management Program at Field Operations.
- Reorganized Field Operations.
- Teamed with Engineering to provide public outreach programs on current and planned infrastructure projects with an emphasis on Consent Decree activities.
- Hired Accountant III position to better monitor finances and analyze financial information.
- Hired Project Administrator to manage the operations portion of the Consent Decree requirements.

## 2017 GOALS AND OBJECTIVES

- Expand and enhance Operator Certification training program.
- Expand and enhance internal job specific training programs.
- Complete update of website.
- Continue to improve communications and coordination with other departments.
- Implement new asset management system at the Amiss Water Purification Facility and the Wastewater Treatment Plants, Sludge Field, sewer lift stations and pre-treatment.
- Continue to team with Engineering to plan, design, and construct infrastructure projects.
- Complete design and begin construction of facility for Field Operations.
- Select and begin implementation of updated Automated Meter Reading system.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Operating Reserve	9,372,600	15,945,100	17,950,200
Percentage of Consent Decree milestones met on-time	100%	100%	100%
Percent unaccounted for water	34%	34%	<30%

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change
Personal Services	493,825	682,600	621,100	698,400	2%
Materials and Supplies	694,144	631,900	509,300	632,200	0%
Contractual Services	663,049	1,467,200	1,469,600	1,220,300	-17%
Other Charges	14,380,926	33,508,000	31,777,600	37,600,600	12%
Operating Reserves	0	19,704,100	15,945,100	17,950,200	-9%
Improvements & Equipment	1,381,394	1,509,000	1,510,000	359,000	-76%
Transfer to Capital	0	0	0	0	0%
Notes Payable	28,948	641,100	641,100	641,100	0%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Payment in Lieu of Taxes	1,435,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	1,481,395	2,024,400	1,815,000	2,020,200	0%
Transfer to G/F Fleet Service	399,509	300,000	450,000	450,000	50%
Transfer to Retained Risk Fund	583,022	2,500,000	2,500,000	2,500,000	0%
<b>TOTAL</b>	<b>22,491,212</b>	<b>65,553,300</b>	<b>59,823,800</b>	<b>66,657,000</b>	<b>2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

- ◇ Increase in City Pension contributions and insurance costs.
- ◇ Decrease in Contractual Services due to programs that were implemented in 2016.
- ◇ Increased Other Charges to accommodate budget for a \$100M revenue bond to support capital projects related to the Consent Decree.
- ◇ Decrease in budgeted Operating Reserves due to reduced 2015 actual operating reserves.
- ◇ Decrease in Improvements & Equipment to reflect a reduction in new vehicle and equipment purchases.
- ◇ Increase in Transfer to Fleet Services to reflect actual costs.

# 2017 ANNUAL OPERATING BUDGET

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## 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 needs in regards to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities	\$10,000,000 annually
Water Distribution System	\$35,000,000 annually
Wastewater Treatment Facilities	\$14,200,000 annually
Wastewater Collection System	\$36,100,000 annually

With the recent rate increases, it is expected that a large portion of these needs will be satisfied over the course of the next 10 years. It will be imperative to continue to properly fund the continual replacements and renewal of our infrastructure system.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials		A	Director	1
		A	Deputy Director	1
		A	Assistant to the Director	1
26 Ofc/Cler		A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>4</b>
<b>Classified</b>				
22 Professional	003	16	Accountant III	1
	773	17	Implementation Administrator	1
	479	15	Project Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL</b>	<b>8</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**WATER AND SEWERAGE**

**DIVISION**  
**WATER PURIFICATION**

**G/L ORG**  
**65.65.6525**

**Qiana T. Maple-Lars, 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 citywide flushing program. The Water Treatment Plant Team oversees 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 (LDH), 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 (90) Million Gallons per Day (MGD) and fifteen (15) million gallons (MG) in ground storage clear wells. The balance of the system consists of three (3) elevated storage tanks and five (5) booster pump stations. Water storage capacity of the system is six (6) million gallons (MG) in elevated tanks and sixteen (16) million gallons (MG) ground storage at remote locations for a total storage capacity of thirty seven (37) million gallons at the plant and in the system. There are two disinfection booster stations within the distribution system as well.

## **STRATEGIC PLAN ACTIVITIES**

- Implement an Asset Management Program.
- Decrease unaccounted for water by 5% per year for a 20% cumulative decrease.

## **2016 ACCOMPLISHMENTS**

- Received the 2015 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.
- Increased the number of certified operators on staff.
- Completed required lead and copper monitoring.
- Maintained compliance with new requirements set forth in the Governor's Emergency Declaration related to nitrification control and the brain eating amoeba, Naegleria Fowleri.
- Successfully implemented Distribution Maintenance and Flushing program.
- Successfully implemented the second phase of the Long Term 2 Surface Water Treatment Rule for cryptosporidium monitoring.
- Implementation of treatment techniques that improved the water quality at the treatment plant and throughout the distribution system.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- Continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- Successfully complete the second phase of the Long Term 2 Surface Water Treatment Rule for cryptosporidium monitoring.
- Continue research and explore innovations in the water treatment process.
- Achieve 100% compliance with state and federal drinking water regulatory requirements.
- Continue to develop and implement in-house, State approved operator certification classes to help purification staff meet their continuing education hours required by State law.
- Continue to increase the number of certified operators on our staff.
- Work with other Divisions and Departments to identify areas of unaccounted for water and create plan to monitor.
- Continue to provide training in the areas of job responsibilities/performance, emergency response and safety, as well as management and professional development.
- Meet and exceed Strategic Plan goals for reducing unaccounted-for water.
- Acquire chemistry certification for parameters utilizing current and newly acquired laboratory equipment.
- Develop and fully implement an effective and efficient Distribution Maintenance and Flushing program.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Operations & Maintenance cost (per 1,000 gallons)	\$0.60	\$0.52	<\$0.60
Local, State & Federal monitoring/reporting/compliance requirements met	99%	99%	100%
Staff holding required certifications	44%	45%	>50%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	34%	34%	<30%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change
Personal Services	2,325,535	2,722,600	2,392,600	2,675,000	-2%
Materials and Supplies	3,926,783	4,452,500	2,398,800	4,063,500	-9%
Contractual Services	2,429,330	2,656,200	2,514,100	2,543,800	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	46,057	101,500	34,800	92,000	-9%
Notes Payable	0	0	0	0	0%
<b>TOTAL</b>	<b>8,727,705</b>	<b>9,932,800</b>	<b>7,340,300</b>	<b>9,374,300</b>	<b>-6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>45</b>	<b>51</b>	<b>50</b>	<b>50</b>	<b>-2%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ Decrease in salaries due to retirements and rehired at a lower salary.
- ❖ Decrease in Materials and Supplies as well as Contractual Services due to actual expenditures in 2016.
- ❖ Decrease in Improvements & Equipment due to actual needs.

## UNFUNDED NEEDS

Description	Cost
❖ Provide monies for unpredictable emergency repairs	\$250,000
❖ Blowers for filter air scour process	\$140,000
❖ Security camera system update	\$70,000
❖ Purchase ozone generation system replacement parts/supplies	\$350,000
❖ Source water quality and security monitoring instrumentation	\$50,000
❖ Security intrusion cable for Linwood Station and all 3 remote port sites	\$134,000
❖ Emergency leak detection equipment at West Shreveport	\$33,000
❖ Replace ozone diffusers in all ozone contact basins	\$230,000
❖ UPS for lab equipment	\$30,000
❖ HVAC for downstairs offices	\$14,000
❖ Chief Supervisor of operations	\$65,000
❖ Ion chromatograph for cation analysis	\$30,000
❖ Hoist replacement in old pump house	\$18,000
<b>TOTAL</b>	<b>\$1,414,000</b>

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials		A	Superintendent of Plants	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified:</b>				
22 Professional	331	14	Certified Management Assistant	1
	317	19	Certified Plant Manager	1
	019	18	Certified O & M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	181	14	Certified Laboratory Scientist	1
	395	13	Laboratory Scientists	4
	396	14	Sr. Lab Scientists	2
	398	15	Instrument Scientists	1
27 Skilled Craft	211	12	Certified Operators, WTP	2
	213	11	Operator, WTP	10
	266	14	Certified Senior Operators, WTP	4
	268	13	Senior Operator, WTP	1
	184	15	Certified Electronic Inst. Technician	4
	018	14	Certified Maintenance Specialist III	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	022	12	Certified Maintenance Specialist II	1
	476	11	Maintenance Specialist II	5
	458	11	Crew Leader, Buildings	1
	475	10	Maintenance Specialist I	4
			<b>SUBTOTAL</b>	<b>49</b>
			<b>TOTAL</b>	<b>50</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
WATER AND SEWAGE**

**DIVISION  
CUSTOMER SERVICE**

**G/L ORG  
65.65.6530**

**Sharon Pilkinton, Superintendent**

## **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 with these charges being provided by the meter readings throughout the City of Shreveport. 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. The team also maintains the customers meters, as well as responding to customer service concerns regarding water pressure, water quality, water meters, and other miscellaneous water problems.

This Division consists of a call center, prebilling section, meter reading section, and meter tech section. The call center is responsible for setting up new accounts, billing of water and sewer customer accounts, submits work orders for disconnecting/reconnecting services, account inquiries, and investigations. The billing section is responsible for editing the 19 billing cycles each month to ensure water bills are billed accurately. The meter reading section reads over 80,000 water meters along with double checking some readings for accuracy. The meter tech section performs meter cut offs for nonpayment, installs and maintains customer meters, checks water pressure concerns and provides customer service with the ability to serve the customer in an appropriate manner.

## **STRATEGIC PLAN ACTIVITIES**

- Improve customer service relations through new technology and structural reorganization so responsive, timely communication with customers is achieved.
- Implement programs to identify and reduce lost revenue from stolen water, non-payment of bills and general water loss.
- Upgrade and expand the Automated Meter Reading System.

## **2016 ACCOMPLISHMENTS**

- Implemented a new meter lock system for non-payment.
- Purchased and reformatted new laptops for the field personnel which allowed them to be more efficient.
- Organized two leak crews to respond to customers concerns in a timely manner.
- Implemented new procedures to lower the unread meters and meter check reads.
- Installed a new telephone system which provides recordings of all telephone calls to assist with customer complaints, decreased customer wait time, and reporting for management to maintain quality customer service.
- Upgraded the Interactive Voice Response (IVR) system that gives customers a more automated response to water accounts.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Implemented a new social security number validator to decrease fraud.
- Launched the upgrade of enQuesta billing system.
- Implemented a six week customer service training program.
- Cross-trained employees to enhance quality of work and time management.
- Assisted approximately 1,300 customers with the Shreveport Water Assistance Program (SWAP).

## 2017 GOALS AND OBJECTIVES

- Achieve a 30% reduction in call wait time by 2019 by promoting the use of the website, online tools and paperless billing services.
- Achieve a 40% reduction in the number of accounts going to collections by 2019 by implementing Social Security verification software to insure social security numbers are valid.
- Ensure the Automated Meter Reading technology currently in place is working properly; technology is connected and is transmitting a signal so that these meters are billed through this system.
- Implement a plan to install 3,000 new automated meters by 2019.
- Continue the Shreveport Water Assistant Program (SWAP) to assist low income households with their water bills.
- Continue customer service training program to enhance the quality of customer service.
- Maintain high level of responses to customer service requests.
- Complete the upgrade of the enQuesta billing system.
- Install kiosk machine at remote locations that allows customers to make payments.
- Implement an automated outbound dialer program to place reminder calls to customers.
- Implement a chat program that allows customers the opportunity to communicate via instant messenger online.
- Provide training and increase the number of staff with State Certifications.

# 2017 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Average Active Customer accounts maintained	65,897	66,000	66,000
Customer Calls for Support	143,156	200,000	150,000
Assisted Customers through "SWAP"	1,525	1,900	2,100
Identified Unauthorized Users	515	1,014	2,000
Total Work Orders Performed	55,341	67,000	70,000
Illegal Activity Work Orders	327	200	400
Average Water Meters Read Each Month	80,000	81,000	81,000
Average Customer Call Wait Time	N/A	3 Min	3 Min
Number of Accounts Submitted to Collection Agency	4,083	4,200	4,000
Number of Automated Meters	3,032	3,032	3,032
Staff Holding Required Certification	11%	20%	30%

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change
Personal Services	2,264,250	2,890,400	2,712,300	2,993,500	4%
Materials and Supplies	331,962	795,200	853,200	833,400	5%
Contractual Services	685,814	573,300	422,300	586,300	2%
Other Charges	394,107	695,000	395,000	1,252,400	80%
Improvements & Equipment	164,079	361,900	677,900	254,000	-30%
<b>TOTAL</b>	<b>3,840,212</b>	<b>5,315,800</b>	<b>5,060,700</b>	<b>5,919,600</b>	<b>11%</b>

<b>FULL-TIME EMPLOYEES</b>	<b>18</b>	<b>67</b>	<b>65</b>	<b>65</b>	<b>-3%</b>
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## BUDGET CHANGES FOR 2017

- ✦ Increase in City Pension and Insurance Contributions.
- ✦ Increased Materials and Supplies for the Locked Meter Program.
- ✦ Increased Other Charges (Public Appropriations) due to rate increase for the Safe Drinking Water Fee from \$3.20 to \$12.00 per year.
- ✦ Decreased Improvements & Equipment due to expenditures in 2016.
- ✦ Decrease in number of staff (Administrative Assistant and Customer Service Representative).

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

Description	Cost
❖ Automated Meters	\$20,000,000
❖ 14 Maintenance Specialist I	\$500,000
❖ Maintenance Crew and Equipment	\$345,000
<b>TOTAL</b>	<b>\$20,845,000</b>

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrator	291	A	Superintendent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	317	18	Certified Assistant Superintendent	1
	124	14	Revenue Operations Manager	2
	437	13	Management Assistant	1
25 ParaProfessional	017	11	Certified Administrative Assistant	2
26 Office/Clerical	111	09	Customer Service Representative	18
	015	15	Certified Supervisor	1
	27 Skilled Craft	449	14	Supervisor, W & S
185		15	Certified Chief Supervisor	1
477		13	Maintenance Specialist III	4
28 Service/Maintenance	022	12	Certified Maintenance Specialist II	1
	476	11	Maintenance Specialist II	15
	475	10	Maintenance Specialist I	2
	495	11	Meter Reader	15
			<b>SUBTOTAL</b>	<b>64</b>
			<b>TOTAL</b>	<b>65</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
WATER AND SEWERAGE**

**DIVISION  
WASTEWATER TREATMENT**

**G/L ORG  
65.65.6535**

**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 (130 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds.

## **STRATEGIC PLAN ACTIVITIES**

- Implement an emergency operations plan for the City's 130 sewer lift stations.
- Implement an Asset Management Program.
- Decrease response time for lift station operation emergencies by 20%.

## **2016 ACCOMPLISHMENTS**

- Received an acceptable performance evaluation from the Discharge Monitoring Report.
- Commended by the Louisiana Department of Environmental Quality during their 2016 audit for maintaining exceptional laboratory records.
- Passed annual inspection at the Lucas WWTP.
- Maintained the production of exceptional quality biosolids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required Department of Health and Hospital certification hours.
- Increased staff with State Certifications.
- Implemented an emergency operations plan for the City's 130 sewer lift stations.

# 2017 ANNUAL OPERATING BUDGET

## 2017 GOALS AND OBJECTIVES

- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining quality 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 to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).
- Continue providing training to employees to increase staff State Certifications.
- Decrease response time for emergency lift station operation by 20%.
- Implement Asset Management Program.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Avg. flow at Lucas (MGD)	27	29	22
Avg. flow at North Regional (MGD)	14	11.8	5
Months met permit limits at Lucas	6	10	12
Months met permit limits at North Regional	7	7	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	35%	40%	45%
Average response time for lift station emergencies	43 Min	40 Min	38 Min

## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% Change
Personal Services	3,436,683	3,739,100	3,542,100	3,887,300	4%
Materials and Supplies	1,761,560	1,735,700	2,035,600	1,410,600	-19%
Contractual Services	4,245,391	3,724,100	5,142,700	3,728,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	300,223	432,300	334,400	323,000	-25%
Notes Payable	0	0	0	0	0%
<b>TOTAL</b>	<b>9,743,857</b>	<b>9,631,200</b>	<b>11,054,800</b>	<b>9,349,400</b>	<b>-3%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>61</b>	 <b>71</b>	 <b>71</b>	 <b>71</b>	 <b>0%</b>

# 2017 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2017

- ❖ Increase in City Pension and Insurance Contributions.
- ❖ Decrease in Materials and Supplies due to renovations and change in process at Sludge Field.
- ❖ Decrease in Improvements and Equipment due to actual expenditures in 2016.

## UNFUNDED NEEDS

	<b>Description</b>	<b>Cost</b>
❖	Lucas Administration Building roof repair	\$60,000
❖	Plant and sewer lift emergency repairs	\$250,000
❖	Five (5) hand-held radios	\$11,000
❖	Bulbs, ballast, and control circuit board for UV disinfection equipment	\$269,000
❖	Brush system repair & service for clarifiers	\$55,000
❖	Ten (10) control panels for sewer lift stations	\$75,000
❖	One (1) tractor for Lucas	\$29,000
❖	Field service for Turblex Blower at Lucas and North Regional Plants	\$114,000
❖	Two (2) Utility Tractors for Sludge Farm	\$129,100
	<b>TOTAL</b>	<b>\$992,100</b>

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	317	19	Certified Plant Manager/Asst. Supt.	1
	331	13	Certified Management Assistant	2
	019	18	Certified O&M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	395	13	Laboratory Scientist	2
	182	15	Certified Sr. Laboratory Scientist	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	211	12	Certified Operator	4
	212	11	Operator WWTP	13
	266	14	Certified Senior Operator	2
	267	13	Senior Operator WWTP	10
	185	16	Certified Chief Supervisor	3
	450	15	Chief Supervisor WS	1
	018	14	Certified Maintenance Specialist III	3
	477	13	Maintenance Specialist III	10
	184	15	Certified Electronic Inst. Technician	6
	28 Service/Maintenance	480	14	Electronic/Instrument Technician
448		11	Crew Leader, Grounds	1
458		11	Crew Leader, Buildings Crew	1
022		12	Certified Maintenance II	1
476		11	Maintenance Specialist II	3
			<b>SUBTOTAL</b>	<b>70</b>
			<b>TOTAL</b>	<b>71</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**WATER AND SEWERAGE**

**DIVISION**  
**FIELD OPERATIONS**

**G/L ORG**  
**65.65.6545**

**Curtis Davis, Superintendent**

## **DIVISION OVERVIEW**

The mission of the Field Operations Division of the Department of Water and Sewerage is to provide maintenance and repair to the water and sewer infrastructure. 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 work orders for water and sewer repairs; and provides 24 hour response to system emergencies. Field Operation Crews respond to customers' 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 Water Maintenance, Hydrant & Valves, Sewer Maintenance, Infiltration and Inflow (I&I), Central Warehouse and Emergency Dispatch office. The Water Maintenance section includes water mains and service lines. The Fire Hydrant & Valves section consists of repair/replacement of hydrants valves, inspection of fire hydrants, utility locates and a valve exercising program. The Sewer Maintenance section includes repairing/replacing gravity sewer lines, force mains, manholes and right-of-way mowing. The I&I section is responsible for cleaning and tv'ing sewer mains according to the consent and making minor repairs on vac/wash trucks and tv trucks. The Central Warehouse maintains inventories of parts and supplies for Customer Service and the Field Operations sections to minimize service interruptions, delivers parts and materials to the emergency contractor for all of the consent decree work, as well as buildings and grounds maintenance for the complex. The Emergency 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.

## **STRATEGIC PLAN ACTIVITIES**

- Implement an Asset Management Program.
- Implement a Collection Management System, and an Operation and Maintenance Program.
- Coordinate Consent Decree related activities with Engineering.
- Decrease unaccounted for water by 5% per year for a 20% cumulative decrease.

## **2016 ACCOMPLISHMENTS**

- Responded to 15,488 trouble calls pertaining to the water and sewer system.
- Treated 119,221 feet of sewer mains through our root control program.
- Completed 1,300 sewer main repairs under the Consent Decree utilizing our emergency contract.
- Completed 82 water main repairs utilizing our emergency contract.
- Reorganized Field Operations to become a more efficient organization—dividing into sections of Water Maintenance, Sewer Maintenance, Hydrant & Valves, I&I, Central Supply and Office/Dispatch.

# 2017 ANNUAL OPERATING BUDGET

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## 2016 ACCOMPLISHMENTS (continued)

- Provided flood protection to the City infrastructures including sewer treatment plants, sewer lift stations, and other departments as needed.
- Completed Phase 2 of the consent decree requirements.
- Provided in-house water and sewerage training to 10 employees who obtained their state operator certifications.

## 2017 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Meet the annual goals set forth by the Mayor's Fair Share Program.
- Decrease overtime work by effective planning and better communications.
- Implement an electronic record keeping system to replace quarter section valve books.
- Continue implementing City Works software program and training with improved GIS mapping.
- Continue providing training to employees to obtain state certifications.
- Assist in the redesign of the new location for Field Operations.
- Increase the water valve replacement/repair program.
- Continue the right-of-way clearing and maintenance program.
- Reduce all SSO's by 25 percent.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Average outstanding work orders over 30 days	639	500	450
Sanitary Sewer Overflows	177	220	165
Footage of sewer mains treated for root control	119,221	119,221	120,000
Maintained miles of water mains	1,152	1,153	1,154
Fire hydrants maintained	7,111	7,115	7,120
Maintained miles of sewer mains	1,106	1,107	1,108
Feet of sewer mains cleaned	731,605	1,102,500	1,207,000
Feet of sewer main videoed	126,274	127,300	130,000
Water system work orders	8,380	10,000	10,000
Sewer system work orders	5,546	9,000	9,000
Staff with required State Certifications	11%	12%	14%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	34%	34%	<30%

# 2017 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	% CHANGE
Personal Services	5,794,085	6,574,800	5,791,100	6,692,200	2%
Materials and Supplies	1,680,154	1,342,200	1,752,400	1,719,700	28%
Contractual Services	2,011,427	1,461,800	2,289,000	2,288,500	57%
Other Charges	0	0	0	0	0%
Improvements & Equipment	902,553	507,700	345,300	497,200	-2%
Notes Payable	0	0	0	0	0%
Water Main Extension and Replacement	180,417	0	0	0	0%
Sewer Main Extension and Replacement	8,977	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>10,577,613</b>	<b>9,886,500</b>	<b>10,177,800</b>	<b>11,197,600</b>	<b>13%</b>
 <b>FULL-TIME EMPLOYEES</b>	 <b>179</b>	 <b>133</b>	 <b>133</b>	 <b>133</b>	 <b>0%</b>

## BUDGET CHANGES FOR 2017

- ❖ Increase in City Insurance and Pension Contributions.
- ❖ Increased Materials and Supplies as well as Contractual Services due to escalation of Water & Sewer main repairs and Consent Decree work. The additional material funds include rock and concrete for dress ups for sidewalks and streets after completing the repair. The major increase in Contractual Services includes the rental of barricades and standby pumps while repairs are being made and the hiring of contractors to assist in a speedy repair of the sidewalks and streets.

## UNFUNDED NEEDS

Description	Cost
❖ 1 – Combination Vacuum/Wash truck	\$350,000
❖ 2 – Wash trucks	\$240,000
❖ 10 – Backhoes	\$700,000
❖ 3 – 2 ton service body crew cabs trucks (enclosed bed)	\$356,500
❖ 6 – Trailers for backhoes	\$120,000
❖ 15 – ¾ ton vehicles (enclosed bed)	\$375,000
❖ 1 – Front end loader	\$185,000
❖ 2 – 6 - yard dump trucks	\$134,000
❖ 1 – video truck	\$250,000
❖ 1 – 40,000 lb. excavator	\$200,000
 <b>Total</b>	 <b>\$2,910,500</b>

# 2017 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	291	A	Superintendent, W & S Systems	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	317	19	Certified Assistant Superintendent	1
	019	18	Certified Operations and Maintenance Manager	1
	331	14	Certified Management Assistant	1
	496	15	Chief Administrative Manager	1
25 Paraprofessionals	017	12	Certified Administrative Assistant	1
	436	11	Administration Assistant	3
26 Office/Clerical	111	09	Customer Service Representative	6
	275	10	Certified Stock Clerk II	2
	277	09	Stock Clerk II	1
	299	13	Certified Warehouse Manager	1
27 Skilled Craft	015	15	Certified Supervisor, W & S	1
	449	14	Supervisor, W&S	6
	497	16	Certified Zone Manager	3
	474	15	Zone Manager, W & S	3
	477	13	Maintenance Specialist III	25
28 Service/Maintenance	022	12	Certified Maintenance Specialist II	1
	476	11	Maintenance Specialist II	28
	333	11	Certified Maintenance Specialist I	4
	475	10	Maintenance Specialist I	42
			<b>SUBTOTAL</b>	<b>132</b>
			<b>TOTAL</b>	<b>133</b>

# 2017 ANNUAL OPERATING BUDGET

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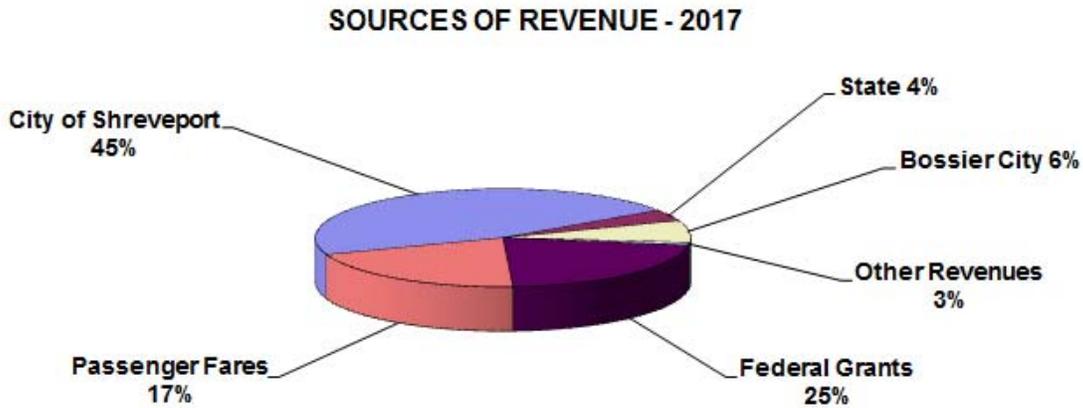
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# SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

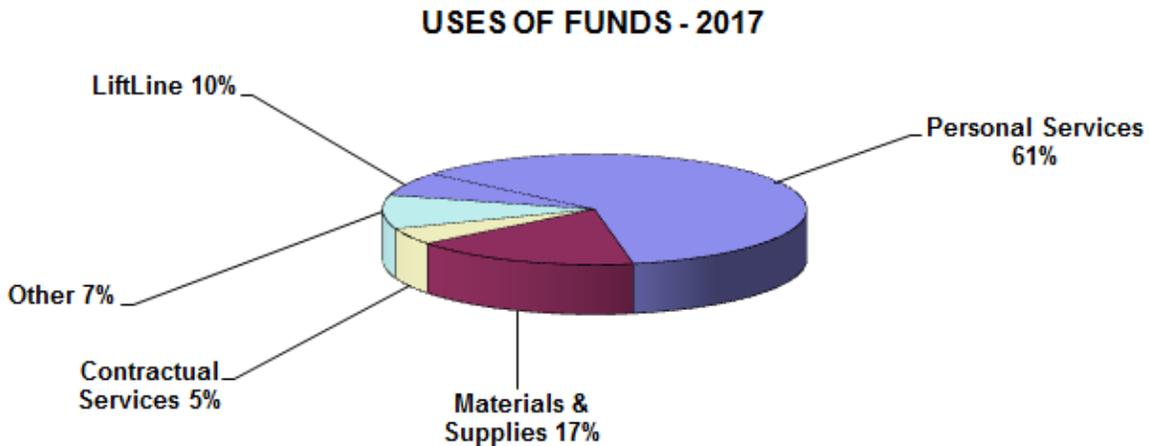


# 2017 ANNUAL OPERATING BUDGET

## SPORTRAN



The City of Shreveport provides 45% of SporTran's operating revenues for 2016. Federal grants and passenger fares contribute an additional 42%. The remaining revenue is received from the State of Louisiana, Bossier City, federal tax credits for CNG, and bus advertising.



In 2016, 61% of SporTran's budget is allocated for salaries and benefits paid to employees. This is a slight decrease in personnel costs compared with 2016. The budget for LiftLine service is also slightly higher in 2017 due to anticipated increased passenger counts.

# 2017 ANNUAL OPERATING BUDGET

## SPORTRAN

### REVENUE DETAIL

REVENUE	2016 BUDGET	2017 BUDGET
Fixed Route Passenger Fares	2,330,000	2,085,000
Paratransit Service Fares (LiftLine)	144,000	144,000
Advertising	162,000	162,000
Non-Transit Revenue	151,440	211,440
<b>SUBTOTAL</b>	<b>2,787,440</b>	<b>2,602,440</b>
<b>OPERATING SUBSIDIES</b>		
Bossier City	834,000	834,000
Shreveport – Subsidy for Operations	5,608,452	5,080,882
State DOTD	520,000	520,000
Shreveport (Local match for Preventive Maintenance)	691,750	744,250
FTA (Preventive Maintenance)	2,767,000	2,977,000
Paratransit Service – FTA	260,000	350,000
Paratransit Service – Shreveport	65,000	87,500
JARC/New Freedom Grants – FTA	0	0
Shreveport – Match for JARC/NewFreedom Grants	0	0
<b>SUBTOTAL</b>	<b>10,746,202</b>	<b>10,593,632</b>
<b>TOTAL REVENUE AND OPERATING SUBSIDY</b>	<b>13,533,642</b>	<b>13,196,072</b>
<b>CAPITAL PROJECT MATCHING FUNDS</b>	<b>227,098</b>	<b>679,668</b>
<b>GRAND TOTAL REVENUES</b>	<b>13,760,740</b>	<b>13,875,740</b>

### EXPENDITURE DETAIL

OPERATING EXPENSES	2016 BUDGET	2017 BUDGET
Labor	5,347,277	5,416,350
Fringe Benefits	2,867,175	2,534,479
Services	677,781	677,780
Materials and Supplies	2,650,240	2,403,698
Utilities	206,000	204,000
Casualty and Liability	353,400	353,400
Taxes	109,000	156,180
LiftLine	1,241,128	1,367,145
Miscellaneous Expense	75,641	77,040
Lease and Rentals	6,000	6,000
Transfer to Capital	227,098	679,668
<b>GRAND TOTAL EXPENSES</b>	<b>13,760,740</b>	<b>13,875,740</b>

# 2017 ANNUAL OPERATING BUDGET

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## SPORTRAN SUMMARY

### OVERVIEW

The mission of SporTran is to make a difference in our customers' lives by providing safe, dependable, convenient and courteous service.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company, pursuant to an agreement which is subject to renewal September 30, 2016.

### 2016 ACCOMPLISHMENTS

- Selected by the Community Transportation Association of America's Urban Network as "Medium Urban Transit System of the Year" for 2016.
- Awarded the Community Transportation Association of America's Urban Network "Medium Urban Planning Award" for 2016.
- Awarded a \$3.9 million competitive grant for the purchase of 6 all-electric buses and charging infrastructure.
- Finalized a Transportation Development Plan in coordination with the Northwest Louisiana Council of Governments with a redesigned route structure to be implemented in 2017.
- Purchased eight airport shuttle-style cutaway vehicles to replace heavy duty transit buses on lower ridership routes.
- Placed an order for three additional cutaway vehicles to be used on the downtown circulator route, which is part of the new route structure to be implemented in 2017.
- Completed a survey of the Cedar Grove park, the preliminary step required for developing the design and bid specifications for the new Southwest Shreveport Bus Transfer Center.
- Finalized the design of new bus stop signs which will be installed throughout the community as part of the 2017 route restructuring.
- Upgraded security systems at the SporTran maintenance and administration facility, including access control, video surveillance, and automatic vehicle gates.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- Move into the new intermodal terminal in summer 2017 and implement new route structure with improved East-West connectivity.
- Install new bus stop signs throughout the City, reducing the total number of bus stops by 30-40% to adhere to best practices and FTA guidelines for stop frequency.
- Break ground on and complete construction of new Southwest Shreveport Bus Transfer Center in Cedar Grove Park.
- Open one-click/one-call transportation call center funded out of Veterans Transportation and Community Living Initiative grant.
- Propose lease agreements for City approval for a retail vendor and transportation providers that will operate out of the intermodal terminal.
- Procure furniture and equipment for new intermodal terminal and call center.
- Implement mobile fare collection system to allow passengers to pay for bus passes via smart phone and other fare media.
- Continue to identify stops that need additional amenities, including benches, and make necessary accommodations to paths and walkways, improving pedestrian and handicapped accessibility.
- Coordinate with FTA and the City of Shreveport on a plan for repurposing the Crockett Street bus terminal after moving into the new intermodal terminal.

## PERFORMANCE MEASURES

	2015 ACTUAL	2016 ESTIMATE	2017 GOAL
Number of Employees	162	163	164
Number of Fixed Route Buses	49	44	47
Number of LiftLine Vehicles	17	19	19
Fixed Route Miles	2,234,805	2,240,000	2,240,000
Number of LiftLine Trips	56,943	58,000	61,000
Number of Fixed Route Trips	2,805,337	2,700,000	2,700,000

# 2017 ANNUAL OPERATING BUDGET

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## 2017 BUDGET HIGHLIGHTS

The 2017 operating budget for SporTran is \$13,875,740, a 0.84% increase over the 2016 budget submission. Of this, \$13,196,072 will be used for operations and \$679,668 will be transferred to the capital budget for use as match on Federal Transit Administration grants. The City's overall General Fund contribution is \$6,592,300, equal to the contribution for 2016.

The contribution from the General Fund consists of the following items:

- ◇ \$744,250 used as match on \$2,977,000 in FTA funding for preventive maintenance.
- ◇ \$87,500 used as match on \$350,000 in FTA funding for LiftLine Service.
- ◇ \$8,980 used as match on \$35,920 in FTA funding for Transit Enhancements.
- ◇ \$21,729 used as match on \$86,916 in FTA funding for facilities equipment.
- ◇ \$23,309 used as match on \$132,079 for FTA Section 5307 funding for a replacement vans.
- ◇ \$62,650 used as match on \$355,000 for FTA Section 5339 funding for a replacement CNG bus.
- ◇ \$5,000 used as match on project L16001 required to meet 80/20 FTA federal-to-local share.
- ◇ \$558,000 used as match on project L17003 for local match on new CNG buses.
- ◇ \$5,285,940 used towards the overall operation.

SporTran has prepared a balanced budget for 2017 and does not require additional funding to maintain current service levels. We anticipate achieving operating efficiencies when the new route structure is implemented, but we do not yet have a definitive date for when these changes will be made. As such, the 2017 operating budget assumes that we will operate the current route structure for the majority of the year. Any savings that we are able to achieve mid-year will likely be offset by moving costs and costs associated with transitioning to the new routes and terminal which will require overtime for employee and customer training.

The total budget for SporTran Contractual Services for 2017 is \$115,000 more than the 2016 budget. On the revenue side, this is due to an increase in the amount of FTA funding used for preventive maintenance. This, however, is somewhat offset by a decrease in expected passenger fare revenue based on 2016 year-to-date revenue data and 2015 year-end actual data. On the expense side, approximately \$385,000 more of the City of Shreveport subsidy is being transferred to the capital program as local match, however this amount is offset by an increase in Louisiana CNG excise tax due to a 2016 change in how the tax is calculated and assessed. Additionally, labor will increase by 2.33% over 2016 wages to account for wage increases that will take effect October 1, 2016 as stipulated in the current bargaining agreement. The overall cost of LiftLine operations will also increase for 2017, due to an increase in the number of drivers required to meet the increased demand for our ADA paratransit service. The decrease in revenue and increases in the above mentioned line items will be offset by decreases in fringe benefit expenses and maintenance costs associated with replacing eight heavy duty buses with smaller, cutaway-style vehicles.

In preparing this budget, SporTran made conservative assumptions regarding fuel prices; however, significant increases in the cost of diesel fuel would have a major impact on budget performance. Additionally, this budget includes a projected \$210,000 for a CNG fuel tax credit, a \$60,000 increase over the amount budgeted for 2016. This estimate is based on 2016 year-to-date CNG usage and 2015 actual usage.

# DOWNTOWN PARKING ENTERPRISE FUND



# 2017 ANNUAL OPERATING BUDGET

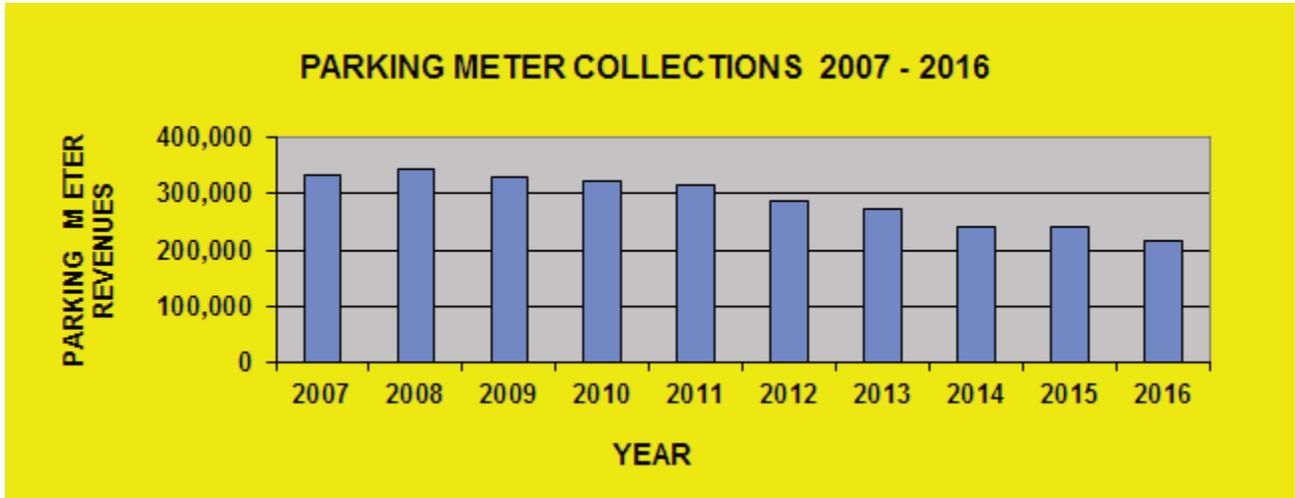
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## DOWNTOWN PARKING ENTERPRISE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	592,700
2016 Estimated Revenues	465,000
2016 Total Available for Expenditure	1,057,700
2016 Estimated Expenditures	519,300
Estimated Fund Balance as of December 31, 2016	538,400
2017 Estimated Revenues	465,000
2017 Total Available for Expenditures	1,003,400
2017 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2017	584,100

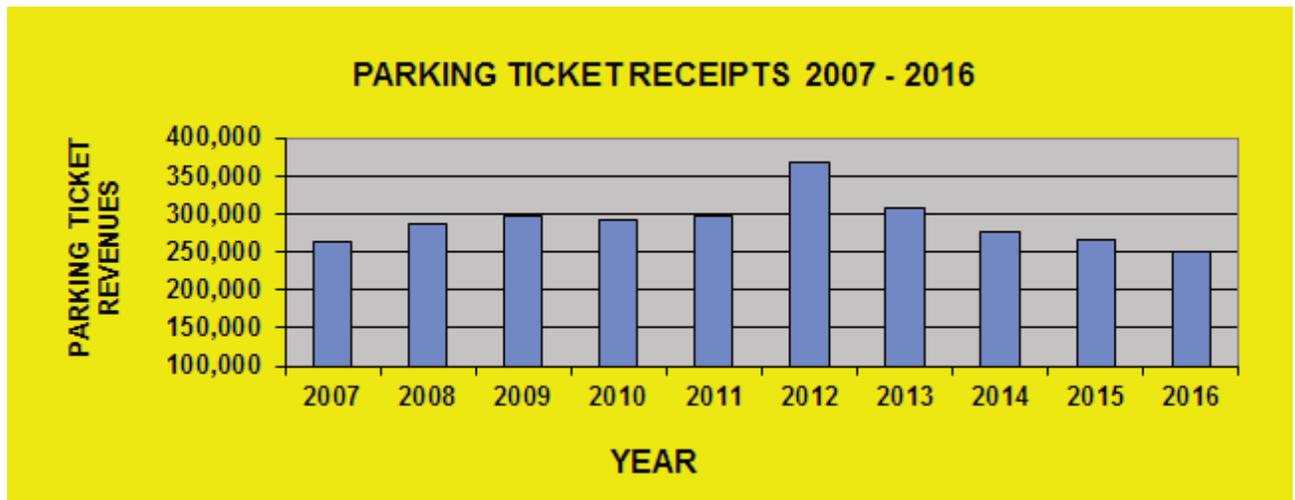
# 2017 ANNUAL OPERATING BUDGET



A number of factors affect meter collections. They include requests for meter bagging, vandalism and theft of meters, meters that are so old they are no longer supported by the manufacturer or persons moving to off-street parking.

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 demanding job. While parking patrollers manage questions on the street, office staff works to make customer inquiries and payment options as fast and easy as possible. The office of ShrevePark also handles inquiries about non-movable tickets issued by Shreveport Police throughout the city, managing dozens of calls and emails daily, in addition to significant traffic at our in-person payment window.

The timeline and schedule for coinage collection (currently twice weekly) is evaluated monthly to determine whether fewer or additional collection days are needed for revenue control management. Changes can be made rapidly if needed.



ShrevePark patrollers issued 13,919 parking tickets for infractions during 2015; 3,094 parking tickets were issued by SPD and the Airport Police. Downtown tickets in particular are not issued to raise revenue but to provide for the free-flow of on-street parking. Without meters, parkers 'homestead' city-owned on-street spaces for up to 8 hours per day, giving other motorists no opportunity to use those spaces. We are seeing a growing problem now as people park for free in spaces that have no meter due to theft or vandalism or because the meter is so old that it is unsupported by the company.

New enforcement devices were acquired in 2016 that allow us to capture photo evidence to support infractions. This evidence is available to citizens when they go online to pay or appeal their ticket and is provided to the City Attorney's office with parking appeals.

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

**DEPT            Downtown Parking**

**G/L ORG       66.66.6600**

	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
92.920004    Parking Meter Receipts	177,061	239,200	215,000	215,000
94.941010    Interest	4,710	0	0	0
94.941034    Gain/Loss Sale Of Securities	(501)	0	0	0
95.950005    Parking Tickets	244,574	265,800	250,000	250,000
98.983031    Current Yr Fd Balanc	0	678,400	0	538,400
<b>GRAND TOTAL REVENUE</b>	<b>425,844</b>	<b>1,183,400</b>	<b>465,000</b>	<b>1,003,400</b>

\*Vendor fees decreased from approx.17% (2014), 15.4% (2015), 13% (2016), 9% (2017 est.)

\*We believe 2016 Estimates for Parking Meter Receipts and Parking Ticket Revenue will increase if the **Parking Permits Program** and/or the **Pay-By-Phone Program** begin by the last quarter of 2016.

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
<b>Personal Services - Character 10</b>				
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Material &amp; Supplies - Character 20</b>				
<b>Total Material &amp;Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual Services - Character 30</b>				
300500    Professional Service	348,567	418,300	418,300	418,300
<b>Total Contractual Services</b>	<b>348,567</b>	<b>418,300</b>	<b>418,300</b>	<b>418,300</b>
<b>Other Charges - Character 40</b>				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Reserves - Character 42</b>				
420095    Operating Reserves	0	764,100	0	584,100
<b>Total Operating Reserves</b>	<b>0</b>	<b>764,100</b>	<b>0</b>	<b>584,100</b>
<b>Improvements &amp; Equipment - Character 45</b>				
<b>Total Improvements &amp; Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out - Character 52</b>				
520001    Indirect Cost	1,000	1,000	1,000	1,000
520008    Transfer to General Fund	0	0	100,000	0
<b>Total Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>101,000</b>	<b>1,000</b>
<b>GRAND TOTAL EXPENSES</b>	<b>349,567</b>	<b>1,183,400</b>	<b>519,300</b>	<b>1,003,400</b>

# 2017 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**DOWNTOWN PARKING**

**DIVISION**  
**ENTERPRISE FUND**

**G/L ORG**  
**66.66.6600**

## **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. The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority's ShrevePark Parking Division.

Monies received into this Enterprise Fund are to be used to promote, improve and enhance public parking within the Downtown area.

## **2016 ACCOMPLISHMENTS**

- ShrevePark has been working closely with COS Traffic Engineering to reconfigure fire lanes to add motorcycle and vehicle spaces throughout the Central Business District. This will accomplish three things: 1.) by moving motorcycles to smaller spaces, it will free up full size spaces for vehicles, and 2.) will help encourage sustainability by encouraging use of motorcycles for transit, which are typically more energy efficient than full size vehicles, and 3.) will create useable vehicle spaces out of formerly 'dead' areas where parking was not allowed.
- ShrevePark continued to increase the use of ParkCards as payment at parking meters.
- ShrevePark is in the final stage of a transition to a new enforcement vendor.
  - This should lower operating expenses for citation management.
  - Fee for online payments has been reduced to \$2 per transaction.
  - This vendor also has Traffic Enforcement capabilities that would allow SPD to transition to digital ticketing for traffic and/or parking citations on the same system.
    - This could significantly reduce legibility issues, data entry delays and paper expense & storage associated with manual (handwritten paper) tickets.
    - This system would expand our booting reach, enabling SPD to identify vehicles meeting boot criterion throughout the City.
    - This system would facilitate more eyes to identify 'flagged' plates, enabling DDA patrollers to identify flagged plates downtown.
- ShrevePark is in the final stages of implementing a pay-by-phone/parking app trial with Passport Parking. We anticipate going live within the next 30 days.
- Better than 95% of meters have been labeled with meter rates/hours and contact info to report meter issues.
- 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.

# 2017 ANNUAL OPERATING BUDGET

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## 2017 GOALS AND OBJECTIVES

- ShrevePark will continue efforts to upgrade outdated and unsupported parking meters.
- We will work toward full implementation of a pay-by-phone/parking app option for meter payment.
- We will work with Traffic Engineering to offer Council-approved Permit Parking Zones.
- We will continue to encourage SPD's transition to traffic and/or parking enforcement via electronic/digital entry with our new vendor.
- Our goal will be to continue, through public and private sources, to create and enhance additional downtown parking options that do not involve demolition of valuable historic properties.
- ShrevePark Parking Services will continue to strive to provide the best service to downtown businesses and property owners while providing a more convenient on-street parking experience.
- DDA ShrevePark Parking Services will continue to work with the city to implement recommendations of the 2012 Parking Demand Study, which showed significant unmet parking needs in two sections of the Central Business District. The most urgent is in the 600 block of Texas, the location of large new public (Southern University) and private (Lofts@ 624, Robinson Film Center, Artspace, Parish Taceaux, Joseph Guin Salon and more) development.
- ShrevePark will continue to monitor new and upgraded technology to determine which makes the best sense and return on investment for downtown.

## PERFORMANCE MEASURES

	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>	<b>2017 GOAL</b>
Parking citations issued	17,735	18,000	19,000
% of citations paid	77%	65%	70%
Parking meters maintained	854	832**	950

2016 & 2017 goals based on anticipated completion of Downtown Development projects, Pay-by-phone implementation, Permit Parking Implementation and installation of meters needed in high volume areas.

\*The % of citations paid increases over time (influenced by late notices). As of September 2016, 81% of citations issued in 2014 were paid. We will continue to receive payments for 2015-2016 into 2017 and beyond.

\*\*So far in 2016, 22 meters have been stolen or damaged. There are no additional meters in inventory and only 5 of those meters were able to return to service.

# 2017 ANNUAL OPERATING BUDGET

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## DEPARTMENT FUNDING

	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET	%
					CHANGE
Contractual Services	348,566	418,300	418,300	418,300	0%
Operating Reserves	0	764,100	0	584,100	-24%
Transfer to Capital Projects	0	0	100,000	0	0%
Indirect Cost	1,000	1,000	1,000	1,000	0%
<b>TOTAL</b>	<b>349,566</b>	<b>1,183,400</b>	<b>519,300</b>	<b>1,003,400</b>	<b>-15%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2017

❖ None.

## UNFUNDED NEEDS

For several years, we have shared that the lack of replacement meters (zero meters in our replacement inventory) and outdated and unsupported meters that can no longer be repaired (267 of our total number of meters) would affect parking revenue. We believe that this happened in a significant way in 2015 and will again in 2016. Meters were not available to put at new street spaces created by repainting curbs, making those spaces free. Meters were also not available when old meters broke, were vandalized, hit by cars or stolen, rendering those spaces free as well. We believe the parking app/pay by phone will assist in putting some of these spaces back in paying inventory, but it is important to have at least a small stock of working meters from which to draw.

### IMMEDIATE NEEDS INCLUDE:

- ❖ 104 new meters for high volume spaces where meters have been damaged or stolen. \$40,591.20\*\*
- ❖ 21 new meters for high volume spaces created by repainting fire lanes. \$8,196.30\*\*\*
- ❖ 55 Dual mounts for the replacement of dual meters. \$3,960.00\*\*\*\*
- ❖ Installation of additional meter poles needed for new meter spaces. (COS Public Works)
- ❖ Signage for new Pay-by-Phone/Parking App. (This signage can be created and installed by COS Traffic Engineering.)
- ❖ Signage for Permit Parking Zones. (This signage can be created and installed by COS Traffic Engineering.)
- ❖ Painting/repainting of Parking Lanes for all spaces. (COS Traffic Engineering)
- ❖ Painting/repainting of various parking zones and crosswalks. (COS Traffic Engineering)

\*Over 80% of the 267 unsupported meters are in low volume parking areas. Their replacement can be postponed, but investment is needed in high volume areas.

\*\*Cost for a new meter is \$390.30 when buying 50 or more.

\*\*\*Cost for a new meter is \$390.30 when buying 50 or more.

\*\*\*\*\$72 per dual mount.

# 2017 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS (continued)

- ❖ At some point in the future, the City of Shreveport may wish to consider fee increases (meter rates and ticket fines). Shreveport currently has the lowest per-hour meter rate of any comparably-sized city in the region. The additional revenue could offset the cost of future maintenance, replacement and/or upgrade of meter inventory and increase revenue to the Parking Enterprise Fund.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
			<b>TOTAL</b>	<b>0</b>

# CONVENTION CENTER ENTERPRISE FUND



# 2017 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

**FUND 62    Convention Center**

**G/L ORG    62.62.6210**

Enterprise Fund	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
94.941034    Gain/Loss Sale Of Securities	516	0	0	0
98.982047    Riverfront	1,730,000	1,724,000	1,724,000	1,691,600
 <b>GRAND TOTAL REVENUES</b>	 <b>1,730,516</b>	 <b>1,724,000</b>	 <b>1,724,000</b>	 <b>1,691,600</b>

## EXPENDITURE DETAIL

**FUND 62    Convention Center**

**G/L ORG    62.62.6210**

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Contractual Services - Character 30</b>				
300500    Professional Services	1,695,510	1,724,000	1,724,000	1,691,600
<b>Total Contractual Services</b>	<b>1,695,510</b>	<b>1,724,000</b>	<b>1,724,000</b>	<b>1,691,600</b>
 <b>GRAND TOTAL EXPENSES</b>	 <b>1,695,510</b>	 <b>1,724,000</b>	 <b>1,724,000</b>	 <b>1,691,600</b>

# 2017 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

<b>Appropriations</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	1,659,510	1,724,000	1,724,000	1,691,600	-2%
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%
<b>TOTAL</b>	<b>1,659,510</b>	<b>1,724,000</b>	<b>1,724,000</b>	<b>1,691,600</b>	<b>-2%</b>

## BUDGET CHANGES FOR 2017

- ✧ The preliminary budget for convention center operations for 2017 is listed on the next page.

# 2017 ANNUAL OPERATING BUDGET

## PRELIMINARY 2017 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 2017.

### REVENUES

	2016 BUDGET	2017 BUDGET
Direct Event Income	897,590	944,413
Food and Beverage Concessions	97,710	116,521
Food and Beverage Catering	836,772	945,371
Novelty Sales	4,100	6,500
Electrical Services	59,645	65,004
Audio Visual	60,798	94,594
Internet Services	22,425	27,409
Other Operating Income	240,400	305,400
Allocations paid for Event Labor	0	0
Allocations paid for Other Expenses	0	2,832
<b>TOTAL REVENUES FROM OPERATIONS</b>	<b>2,219,440</b>	<b>2,508,044</b>

### EXPENSES

	2016 BUDGET	2017 BUDGET
Employee Salaries and Wages	2,457,757	1,878,156
Benefits	0	602,709
Contracted Services	142,150	144,800
General and Administrative Operations	149,950	201,900
Repairs and Maintenance	32,700	42,000
Supplies	308,200	345,200
Insurance	111,850	128,250
Utilities	80,000	92,000
Other	647,000	715,920
SMG Management Fees	0	16,500
Less: Event Labor Allocations	365,901	380,824
<b>TOTAL OPERATING EXPENSES</b>	<b>3,931,831</b>	<b>4,199,611</b>

**REVENUES OVER EXPENSES** (1,723,392) (1,691,568)

**SUBSIDY FROM RIVERFRONT FUND** 1,724,000 1,691,600

**Net** 608 32

# CONVENTION CENTER HOTEL ENTERPRISE FUND



# 2017 ANNUAL OPERATING BUDGET

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## CONVENTION CENTER HOTEL ENTERPRISE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	-5,480,400
2016 Estimated Revenues	1,429,200
2016 Total Available for Expenditures	-4,051,200
2016 Estimated Expenditures	1,491,300
Fund Balance December 31, 2016	-5,542,500
2017 Estimated Revenues	1,516,900
2017 Total Available for Expenditures	-4,025,600
2017 Estimated Expenditures	1,516,900
Estimated Operating Reserves December 31, 2017	-5,542,500

# 2017 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

**FUND 64    Convention Center Hotel**

**G/L ORG    64.64.6410**

Enterprise Fund	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
94.941010 Interest	(33,651)	0	0	0
94.941034 Gain/Loss Sale Of Securities	5,683	0	0	0
90.904042 Hotel Sales Tax Rebate	840,975	900,000	900,000	900,000
98.981001 Miscellaneous	0	598,100	529,200	465,400
98.982047 Riverfront	202,000	0	0	151,500
98.983031 Current Yr Fd Balance	0	(3,826,600)	0	(5,542,500)
<b>GRAND TOTAL REVENUES</b>	<b>1,015,007</b>	<b>(2,328,500)</b>	<b>1,429,200</b>	<b>(4,025,600)</b>

## EXPENDITURE DETAIL

**FUND 64    Convention Center Hotel**

**G/L ORG    64.64.6410**

SUB-OBJECT DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Other Charges - Character 40</b>				
400175 Paying Agent Fees	10,103	11,000	11,000	11,000
400170 Interest-External Expense	568,712	532,900	532,900	500,900
400187 Revenue Bonds	0	820,000	820,000	870,000
400189 Notes Payable Retired	0	127,400	127,400	135,000
<b>Total Other Charges</b>	<b>578,815</b>	<b>1,491,300</b>	<b>1,491,300</b>	<b>1,516,900</b>
<b>Operating Reserves - Character 42</b>				
420095 Operating Reserves	0	(3,819,800)	0	(5,542,500)
<b>Total Operating Reserves</b>	<b>0</b>	<b>(3,819,800)</b>	<b>0</b>	<b>(5,542,500)</b>
<b>GRAND TOTAL EXPENSES</b>	<b>578,813</b>	<b>(2,328,500)</b>	<b>1,491,300</b>	<b>(4,025,600)</b>

# 2017 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.

### DEPARTMENT FUNDING

<b>Appropriations</b>	<b>2015 ACTUAL</b>	<b>2016 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 BUDGET</b>	<b>% CHANGE</b>
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	578,813	1,491,300	1,491,300	1,516,900	2%
Operating Reserves	0	-3,819,800	0	-5,542,500	-45%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>578,813</b>	<b>-2,328,500</b>	<b>1,491,300</b>	<b>-4,025,600</b>	<b>-73%</b>

### BUDGET CHANGES FOR 2017

- ✧ The 2017 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.
- ✧ The proposed budget for hotel operations for 2017 is listed on the next page.

# 2017 ANNUAL OPERATING BUDGET

## PRELIMINARY 2017 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 2017.

### REVENUES

	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Revenues from Room Rentals	9,002,779	8,384,854	8,230,303
Revenues from Food & Beverage Sales	1,637,588	1,463,060	1,454,812
Telephone Charges	11,260	0	0
Parking Charges	356,303	357,417	361,170
Other Income	65,458	75,044	71,401
<b>TOTAL REVENUES FROM OPERATIONS</b>	<b>11,073,388</b>	<b>10,280,375</b>	<b>10,117,686</b>

### EXPENSES

	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Departmental Expenses	4,592,463	4,282,515	4,222,963
Administrative and General Expenses	1,322,193	1,225,300	1,172,219
Sales and Marketing Expenses	2,112,490	1,888,761	1,882,628
Utilities	602,549	550,646	554,895
Repairs and Maintenance	671,386	658,652	683,858
Insurance	143,641	154,400	152,961
Management Fees	476,857	476,857	476,857
<b>SUBTOTAL</b>	<b>9,921,579</b>	<b>9,237,131</b>	<b>9,146,381</b>

Reserve for Replacements	553,669	514,005	505,884
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<b>TOTAL OPERATING EXPENSES</b>	<b>10,475,248</b>	<b>9,751,136</b>	<b>9,652,265</b>
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<b>REVENUES OVER EXPENSES</b>	<b>586,880</b>	<b>529,239</b>	<b>465,421</b>
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<b>OTHER REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>AVAILABLE TO PAY DEBT SERVICE</b>	<b>586,880</b>	<b>529,239</b>	<b>465,421</b>
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# 2017 ANNUAL OPERATING BUDGET

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## HOTEL ENTERPRISE FUND

### PRINCIPAL AND INTEREST MATURITIES (REVENUE BOND DEBT)

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
<b>TOTAL</b>	<b>65,551,221</b>

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.

# DEBT SERVICE FUND



# 2017 ANNUAL OPERATING BUDGET

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## 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.

The final \$94 million of \$175 million of General Obligation Bonds approved in April 2011 were sold in November of 2014. These will be used to complete the Water and Sewerage, Street and Building project started with the 2011 G.O. Bonds.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

## 2017 BUDGET HIGHLIGHTS

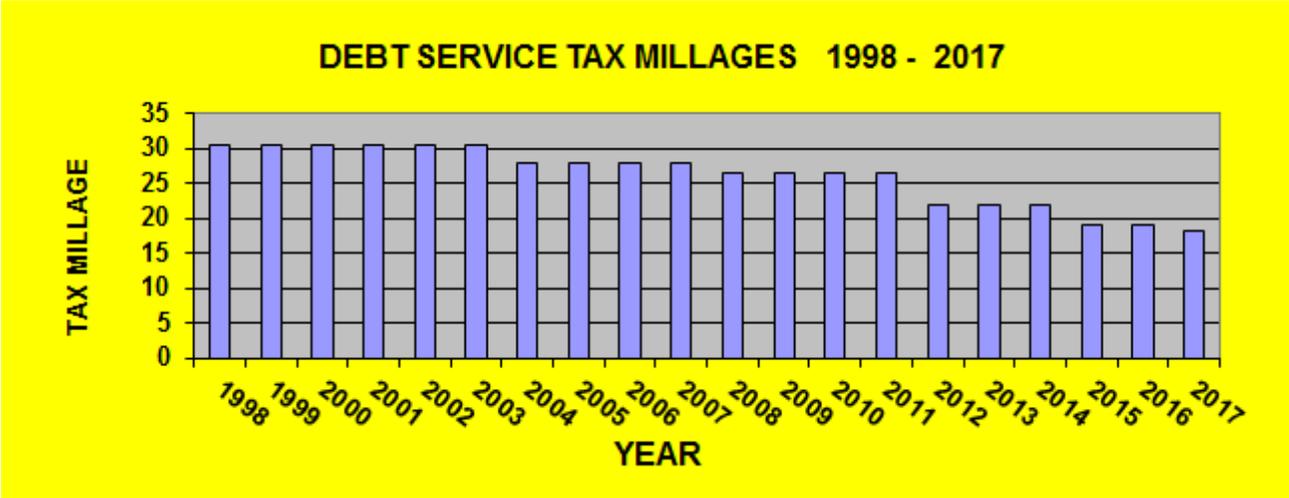
The proposed 2017 Debt Service Fund budget is \$88,892,204, a decrease of .09% compared to 2016. The City will pay \$32.4 million from this fund in 2016 for principal and interest on its General Obligation debt. Of this amount, approximately \$27.7 million will be paid on General Obligation Bond debt. Approximately \$4.7 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 \$56.5 million is retained, which is 1.7 times one year's debt service and 2.0 times one year's General Obligation Bond debt service.

For 2017, the City will levy an 18.16 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2016.

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.

# 2017 ANNUAL OPERATING BUDGET

## DEBT SERVICE TAX MILLAGES – CHART



The millage for 2017 will be 18.16 which is .84 mills less than 2016.

# 2017 ANNUAL OPERATING BUDGET

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## DEBT SERVICE FUND

Charles J. Madden, Director of Finance

## SUMMARY OF REVENUES AND EXPENDITURES

### DEBT SERVICE FUND SUMMARY

The 2017 Debt Service Fund budget provides for the payment of all interest and principal due in 2017 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 18.16 mill property tax dedicated for debt service. The estimated assessed value for 2017 of property within the City is approximately \$1,517,819,863.

### SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

#### AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2017	55,292,204
Ad Valorem (19.00 mills)	30,000,000
Interest Earned on Fund Balance	200,000
Hotel-Motel Tax Revenues	1,200,000

**TOTAL REVENUES** **86,692,204**

#### EXPENDITURES

Debt Service Requirements for General Obligation Bonds	19,000,000
Debt Service Requirements for Other Debt	13,400,000

**TOTAL EXPENDITURES** **32,400,000**

Operating transfers in:	
General Fund	2,200,000
Riverfront Fund	0

**TOTAL OTHER FINANCING SOURCES** **2,200,000**

**Estimated Fund Balance December 31, 2017** **56,492,204**

# 2017 ANNUAL OPERATING BUDGET

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## EXPENDITURES AND CHANGES IN FUND BALANCE

### FOR THE YEARS ENDING DECEMBER 31, 2015, 2016, AND 2017

	2015 ACTUAL	2016 ESTIMATE	2017 BUDGET
<b>REVENUES AND TRANSFERS</b>			
Property Taxes	29,470,949	29,900,000	30,000,000
Use of money and property	225,483	200,000	200,000
Hotel-Motel Tax Revenues	1,313,072	1,200,000	1,200,000
<b>TOTAL REVENUES AND TRANSFERS</b>	<b>31,009,504</b>	<b>31,300,000</b>	<b>31,400,000</b>
 <b>EXPENDITURES</b>			
Notes Retired	11,141,368	5,000,000	3,400,000
Bonds Retired	13,530,000	19,000,000	19,000,000
Interest and Service Charge	12,067,405	11,000,000	10,000,000
Bond issuance cost	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>36,738,773</b>	<b>35,000,000</b>	<b>32,400,000</b>
 Refunding bonds issued	 0	 0	 0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
 <b>OTHER FINANCING SOURCES (uses):</b>			
Refunding bonds issued	24,205,000	0	0
Premium on refunding bonds escrow agent	2,521,090	0	0
Payments to refunding bonds escrow agent	(26,644,875)	0	0
Operating transfers in: General Fund	4,559,831	4,000,000	2,200,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>4,641,046</b>	<b>4,000,000</b>	<b>2,200,000</b>
 <b>Excess (deficit) of revenues and other financing sources over (under) expenditures and other financing uses</b>	 <b>(1,088,223)</b>	 <b>300,000</b>	 <b>1,200,000</b>
 <b>FUND BALANCE BEGINNING OF YEAR</b>	 <b>56,080,427</b>	 <b>54,992,204</b>	 <b>55,292,204</b>
 <b>FUND BALANCE END OF YEAR</b>	 <b>54,992,204</b>	 <b>55,292,204</b>	 <b>56,492,204</b>

# 2017 ANNUAL OPERATING BUDGET

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## DEBT SERVICE FUND

### PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

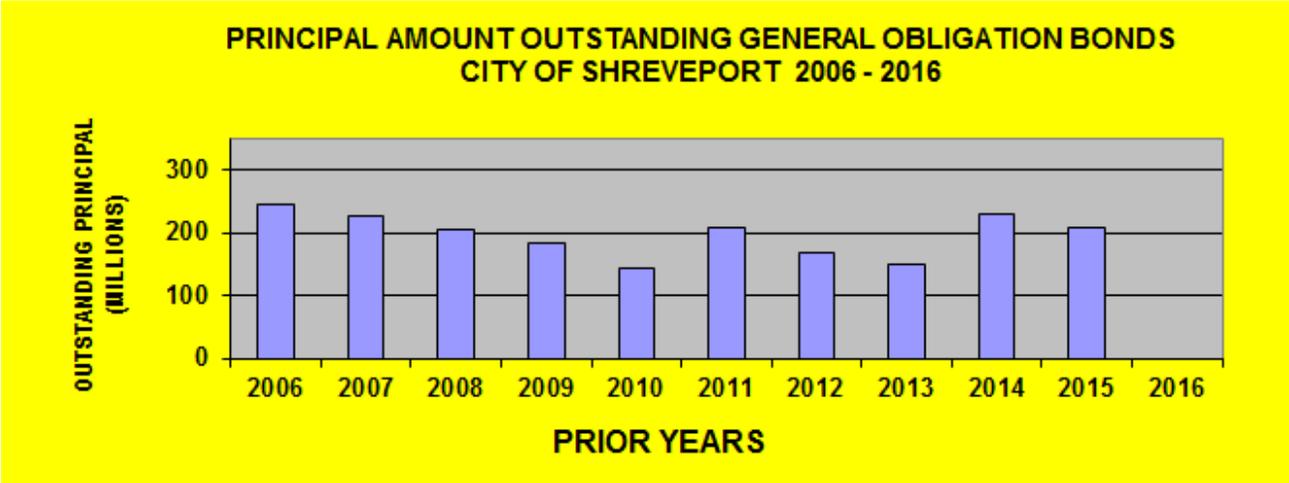
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2017	34,852,404	4,398,050	39,250,453
2018	32,812,025	3,223,687	36,035,712
2019	30,716,388	3,224,250	33,940,637
2020	13,895,900	3,228,690	17,124,590
2021	13,918,250	3,063,777	16,982,027
2022	13,937,500	2,466,613	16,404,113
2023	13,952,000	2,464,613	16,416,613
2024	13,976,000	2,463,488	16,439,488
2025	14,003,000	2,462,988	16,465,988
2026	14,021,750	2,457,988	16,479,738
2027	14,048,500	2,455,681	16,504,181
2028	14,073,000	2,450,563	16,523,563
2029	14,100,750	2,449,669	16,550,419
2030	14,125,250	2,447,606	16,572,856
2031	14,160,250	0	14,160,250
2032	7,373,750	0	7,373,750
2033	7,370,250	0	7,370,250
2034	7,371,000	0	7,371,000
<b>TOTAL</b>	<b>288,707,967</b>	<b>39,257,663</b>	<b>327,965,628</b>

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.

# 2017 ANNUAL OPERATING BUDGET

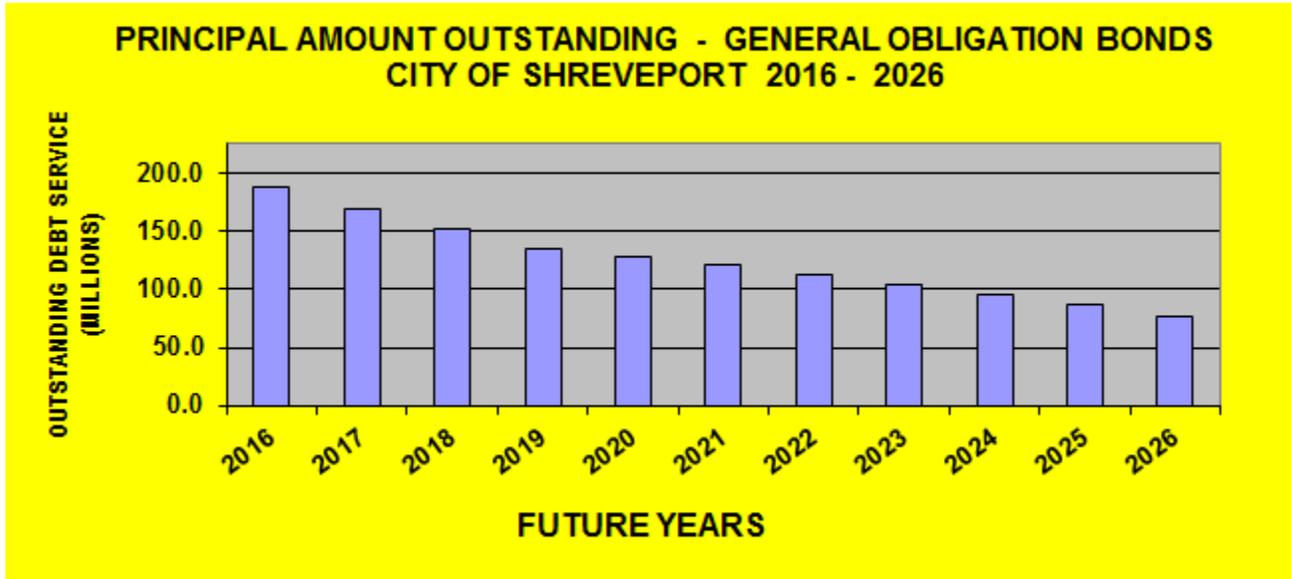


The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2018 is approximately \$289 million. This debt is scheduled for repayment between now and 2034. Approximately 68% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2016, the City of Shreveport will have an outstanding principal balance of \$207,210,000 in General Obligation Bonds. The increase in 2014 reflects the sale of the final \$91.5 million of General Obligation Bonds approved in 2011.

# 2017 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2016 will be \$169,275,000.

## 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 \$1,527,503,845. This allows for total bonded debt of \$534,626,346. As of December 31, 2016, Shreveport's total bonded debt was approximately \$188,035,000. Legally, Shreveport could issue an additional \$346.6 million in bonded debt. An increase in the debt service property tax millage would not increase the Legal Debt Margin but would be required in order to issue new General Obligation Bond debt up to \$534.6 million maximum.

# 2017 ANNUAL OPERATING BUDGET

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## ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2006 THROUGH DECEMBER 31, 2016

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
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	11,589,119,847	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
2014	1,490,364,053	13,273,987,750	11.2
2015	1,503,113,886	13,375,262,037	11.2
2016	1,527,503,845	13,591,787,120	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, 2016. The next revaluation will be completed for the 2016 tax rolls.

Included in the total assessed value of property within the City is \$9,644,792 assessed value which has been adjudicated to Caddo Parish.

# 2017 ANNUAL OPERATING BUDGET

## RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

### AND NET BONDED DEBT PER CAPITA

#### FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH DECEMBER 31, 2015

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
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
2013	201,867	1,490,364,053	228,255,000	46,089,162	182,165,838	12.3	902
2014	200,327	1,503,113,886	233,205,000	56,080,427	177,124,573	11.8	884
2015	199,311	1,527,503,845	188,035,000	54,992,204	243,027,204	15.9	1,219

Note

(1) Source: Louisiana State Treasurer

(2) Included in the total assessed value of property within the City is \$9,644,792 of assessed value which has been adjudicated to Caddo Parish.

(3) Includes all general obligation debts payable from assessed property taxes.

# 2017 ANNUAL OPERATING BUDGET

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## RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2015

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
2013	23,738,712	10,059,930	33,798,642	247,329,214	13.7
2014	20,068,059	9,142,698	29,210,757	241,657,755	12.1
2015	24,671,368	12,067,405	36,738,773	250,751,423	14.7

# 2017 ANNUAL OPERATING BUDGET

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# CAPITAL PROJECTS FUNDS



# 2017 CAPITAL IMPROVEMENTS BUDGET

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**OFFICE OF THE MAYOR  
SHREVEPORT, LOUISIANA**

**OLLIE S. TYLER  
MAYOR**

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

**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 2017 Capital Improvements Budget totaling \$755,910,246. This presentation demonstrates current investment in building and upgrading city infrastructure. The Capital 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 186 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.

Planning for infrastructure improvements is an ongoing process that requires the city to balance the priority of improvements with its funding constraints. The administration, legislative body, and other stakeholders use this budget along with 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 quality of life that makes Shreveport *"A Great Place to Call Home."*

Regards,

Ollie S. Tyler  
MAYOR

# 2017 CAPITAL IMPROVEMENTS BUDGET

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# **2017 CAPITAL IMPROVEMENTS BUDGET**

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## **FUNDING BY PROGRAM SUMMARY**

# 2017 CAPITAL IMPROVEMENTS BUDGET

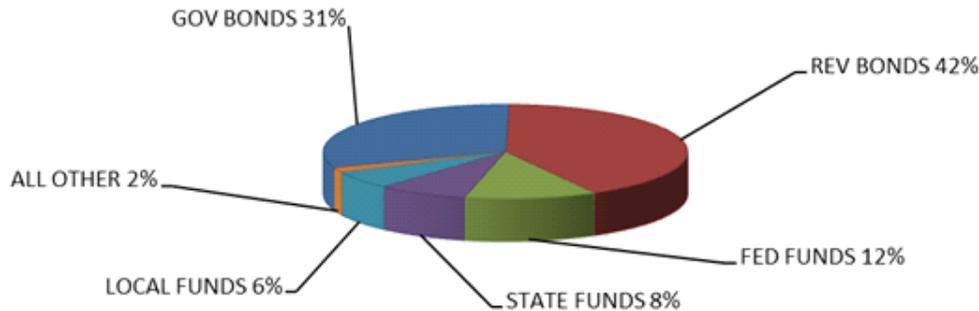
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## FUNDING BY PROGRAM

PROGRAM	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
A - Building Improvements	40,928,180	0	40,928,180	15,417,190
B – Recreation Improvements	31,075,315	731,000	31,806,315	11,143,590
C - Street Improvements	80,870,088	0	80,70,088	25,542,491
D - Drainage Improvements	29,172,605	0	29,172,605	8,902,208
E - Water Improvements	77,324,439	0	77,324,439	14,516,584
F - Sewer Improvements	376,589,144	0	376,589,144	152,206,091
G - Traffic Engineering	7,500,300	0	7,500,300	3,619,056
H - Airport Improvements	70,720,036	4,530,000	75,250,036	44,847,672
L - Transit Improvements	27,851,306	8,617,833	36,469,139	19,574,312
<b>TOTAL</b>	<b>742,031,413</b>	<b>13,878,833</b>	<b>755,910,246</b>	<b>295,769,194</b>

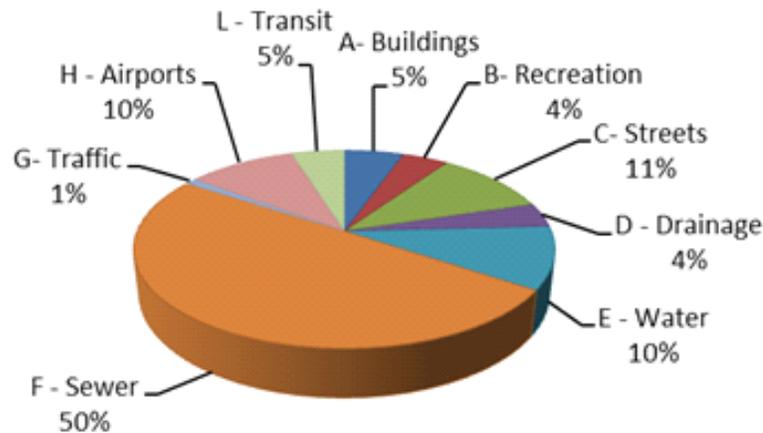
# 2017 CAPITAL IMPROVEMENTS BUDGET

## CAPITAL PROJECTS SOURCES OF FUNDING - 2017



The City funds its capital projects from a number of sources. Approximately 73% 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 6% comes from local sources, primarily the Riverfront Fund. About 20% of our capital program is paid for with State or Federal funds, primarily to fund airport improvements and public transit.

## FUNDING BY PROGRAM - 2017



In 2013, the city completed extended negotiation with the Department of Justice and the Environmental Protection Agency to correct the crumbling water and sewer utility infrastructure and to comply with the Clean Water Act. Therefore, the level of funding to Programs E and F for Water & Sewer Improvements has increased to allow the system to repair decades of aging. Scheduled increases in user fees provide funding to leverage the cost of repairs and to maintain the drinking water system.

**PROGRAM A**

**BUILDING IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

G/L ORG	PROGRAM A - BUILDINGS AND IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
A97001	Riverfront Buildings Improvements	2,075,964	0	2,075,964	211,543
A98001	Festival Site Development	8,390,600	0	8,390,600	9,152
A00002	Industrial Park Infrastructure	536,500	0	536,500	536,500
A04004	Artspace at the West Edge	850,000	0	850,000	56,354
A07001	Ledbetter Heights Land Banking	1,800,000	0	1,800,000	372,096
A10001	SPAR Arts Center Replacement	3,862,500	0	3,862,500	406,839
A10002	Intermodal Bus Facility	5,812,844	0	5,812,844	685,456
A11001	Parking Garage Near Riverview and Barnwell	950,000	0	950,000	799,744
A11003	Barnwell Center Improvements/ADA Compliance	1,500,000	0	1,500,000	1,264,016
A11007	Fire Department Station Renovations	1,000,000	0	1,000,000	243
A11008	Financial and Accounting System Upgrade	1,510,000	0	1,510,000	466,661
A12001	Shreveport Convention Center Maintenance	1,550,000	0	1,550,000	249,286
A12002	Downtown City Hall Maintenance	1,436,068	0	1,436,068	1,144,248
A12003	Shreveport Convention Center Hilton Hotel Maintenance	1,225,200	0	1,225,200	1,225,200
A14001	New Fire Station #14	2,405,790	0	2,405,790	2,404,040
A14002	New Fire Station #17	2,405,800	0	2,405,800	2,228,617
A14003	Riverview Theater & Hall Improvements / ADA Compliance	3,200,000	0	3,200,000	2,940,281
A16001	Police Department Facilities and Maintenance Improvements	416,914	0	416,914	416,914
<b>TOTAL - PROGRAM A</b>		<b>40,928,180</b>	<b>0</b>	<b>40,928,180</b>	<b>15,417,190</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

PROGRAM A - BUILDING IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET
<b>GENERAL OBLIGATION BONDS</b>			
1983 GOB, Prop #6	536,500	0	536,500
2001 GOB Prop #1	436,068	0	436,068
2001 GOB Prop #2	250,000	0	250,000
2001 GOB Prop #3	76,300	0	76,300
2011 GOB Prop #2	5,788,504	0	5,788,504
2014 GOB Prop #2	6,650,000	0	6,650,000
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>13,737,372</b>	<b>0</b>	<b>13,737,372</b>
<b>FEDERAL FUNDS</b>			
Urban Mass Transit	5,284,820	0	5,284,820
<b>SUBTOTAL FEDERAL FUNDS</b>	<b>5,284,820</b>	<b>0</b>	<b>5,284,820</b>
<b>STATE FUNDS</b>			
State of Louisiana	1,610,000	0	1,610,000
<b>SUBTOTAL – STATE FUNDS</b>	<b>1,610,000</b>	<b>0</b>	<b>1,610,000</b>
<b>LOCAL FUNDS</b>			
Riverfront Development Fund	8,557,900	0	8,557,900
General Fund Revenues	975,569	0	975,569
Downtown Parking Enterprise Fund	950,000	0	950,000
<b>SUBTOTAL – LOCAL FUNDS</b>	<b>10,483,469</b>	<b>0</b>	<b>10,483,469</b>
<b>OTHER FUNDS</b>			
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	206,000	0	206,000
Interest Earned	2,775,200	0	2,775,200
Private Donations	1,870,595	0	1,870,595
Economic Development	133,800	0	133,800
Certificate of Indebtedness	1,000,000	0	1,000,000
Other Funds	568,024	0	568,024
<b>SUBTOTAL - OTHER</b>	<b>9,812,519</b>	<b>0</b>	<b>9,812,519</b>
 <b>TOTAL - PROGRAM A</b>	 <b>40,928,180</b>	 <b>0</b>	 <b>40,928,180</b>

# **2017 CAPITAL IMPROVEMENTS BUDGET**

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## **PROGRAM B**

### **RECREATION IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
B96002	Riverfront Park Extension	6,102,200	0	6,102,200	2,877,899
B02001	Independence Stadium Capital Repairs & Improvements	1,553,200	62,000	1,615,200	232,751
B10004	Salvation Army/Fairgrounds Park Improvements	250,000	0	250,000	197,700
B11001	Cargill Park Ballfield Complex Renovations	3,700,000	300,000	4,000,000	303,779
B11002	Huntington Park Golf Course Renovation	2,953,200	0	2,953,200	2,567
B11003	Valencia Park Community Center	2,037,356	0	2,037,356	31,782
B11004	Hattie Perry Park Community Center	1,625,000	14,500	1,639,500	17,297
B11005	Bilberry Park Gymnasium	1,250,000	0	1,250,000	1,140,940
B11006	Querbes Golf Pro Shop and Locker Rooms ADA	1,360,000	0	1,360,000	63,300
B11007	Mamie Hicks Park Renovation	750,000	-14,500	735,500	1,064
B11008	Tennis Center Renovations	978,300	0	978,300	29,562
B11009	Airport Park Community Center, Outdoor Recreation, and ADA (11B009)	700,000	0	700,000	276,363
B11010	Sunset Acres Park Recreation Center	250,000	0	250,000	250,000
B11011	A.C. Steere Park Improvements	200,000	0	200,000	50,302
B11012	C.C. Antoine Park Renovations	329,000	0	329,000	3,075
B11013	East Kings Highway Park Renovation	150,000	0	150,000	30,954
B11014	Oakland Cemetery Improvements	279,000	0	279,000	1,100
B12001	Recreational Paths and Trails	92,000	0	92,000	86,600
B12002	Shreveport COMMON	1,204,459	0	1,204,459	817,302
B12003	Murphy Street Park	220,000	0	220,000	178,360
B12004	Choice Neighborhood Park	1,768,500	321,500	2,090,000	1,996,647
B12005	Shreveport Common Cultural District Park	165,000	0	165,000	65,828
B14001	Stoner Avenue Dog Park	308,100	0	308,100	280,080

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS (continued)	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
B14002	Bill Cockrell Park Outdoor Recreation	700,000	0	700,000	379,358
B14003	David Raines Park Outdoor Recreation	250,000	0	250,000	250,000
B14004	Highland Park Renovation	200,000	0	200,000	200,000
B14005	Lakeside Park Community Center Renovations	250,000	0	250,000	249,268
B14006	Mooretown Park/Chris Hays Recreation Center Improvements	200,000	0	200,000	5,592
B14007	Querbes Park Recreation Center & Outdoor Recreation	250,000	0	250,000	250,000
B14008	Southern Hills Park Outdoor Recreation	250,000	0	250,000	174,000
B14009	Querbes Park Tennis Center Renovations	500,000	0	500,000	450,120
B16001	AB Palmer Park Improvements	250,000	47,500	297,500	250,000
<b>TOTAL - PROGRAM B</b>		<b>31,075,315</b>	<b>731,000</b>	<b>31,806,315</b>	<b>11,143,590</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET
<b>GENERAL OBLIGATION BONDS</b>			
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	470,000	0	470,000
2011 GOB, Prop. 2	10,898,825	0	10,898,825
2014 GOB, Prop. 2	8,151,831	0	8,151,831
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>27,080,756</b>	<b>0</b>	<b>27,080,756</b>
<b>STATE FUNDS</b>			
State Capital Outlay	768,500	321,500	1,090,000
<b>SUBTOTAL – STATE FUNDS</b>	<b>768,500</b>	<b>321,500</b>	<b>1,090,000</b>
<b>LOCAL FUNDS</b>			
Riverfront Development Fund	201,900	0	201,900
General Fund	416,000	300,000	716,000
<b>SUBTOTAL – LOCAL FUNDS</b>	<b>617,900</b>	<b>300,000</b>	<b>917,900</b>
<b>OTHER FUNDS</b>			
Private Donations	342,200	0	342,200
Historic Tax Credits	1,024,459	0	1,024,459
Other Funds	1,241,500	109,500	1,351,000
<b>SUBTOTAL - OTHER</b>	<b>2,608,159</b>	<b>109,500</b>	<b>2,717,659</b>
<b>TOTAL - ALL SOURCES</b>	<b>31,075,315</b>	<b>731,000</b>	<b>31,806,315</b>

**PROGRAM C**  
**STREET IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

## PROJECT SUMMARY

G/L ORG	PROGRAM C - STREET IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
C89027	Youree Drive/Kings Highway Intersection Improvements	1,445,900	0	1,445,900	2,490
C91005	Greenwood Road at Pines Road Intersection	250,000	0	250,000	69,553
C09001	Concrete Street Improvements	2,900,000	0	2,900,000	157,873
C96010	Lakeside Area Street Paving	2,375,000	0	2,375,000	2,272
C96014	Bridge Replacement Program	2,551,000	0	2,551,000	500,016
C98007	I-49/Murphy St./Texas Avenue Corridor Imps.	290,000	0	290,000	16,574
C01001	Landscaping on I-20	844,300	0	844,300	584,012
C01029	Sidewalk Program and Curb Cuts	6,295,000	0	6,295,000	2,934,575
C01030	GIS Map Development	2,895,000	0	2,895,000	711,085
C01031	Neighborhood Street Projects - 2001 Bonds	7,322,400	0	7,322,400	134,725
C01032	Street Projects for Economic Development - 2001 Bonds	2,573,000	0	2,573,000	135,205
C01033	Street Lighting - 2001 Bonds	1,104,100	0	1,104,100	509,008
C01034	Railroad Crossing Imps. - 2001 Bonds	1,000,000	0	1,000,000	149,375
C10001	CNG Fill Station at Solid Waste	1,765,740	0	1,765,740	22,130
C11001	Inner Loop Extension	498,048	0	498,048	480,622
C11002	Knight Street Improvements	3,500,600	0	3,500,600	3,275,028
C11003	Citywide Street Improvement Program	20,810,000	0	20,810,000	5,874,304
C11004	LSU Health Science Center Streetscape	590,000	0	590,000	6,240
C11005	Ravendale at Old Mooringsport Road Intersection	25,000	0	25,000	25,000
C12001	Pavement Management System	650,000	0	650,000	44,832
C13001	Minor Arterial Asphalt Program	10,435,000	0	10,435,000	258,000
C14001	Fern Avenue And East 70th Improvements	1,200,000	0	1,200,000	121,004
C14002	Murphy Street Bridge Improvements	100,000	0	100,000	93,778
C15001	Lake Street Railroad Crossing Improvements	200,000	0	200,000	187,290
C15002	Line Avenue Turn Lanes	600,000	0	600,000	597,500
C16001	Collector Roadway Asphalt Program	6,750,000	0	6,750,000	6,750,000
C16002	Linwood Avenue Reconstruction – Phase I	1,900,000	0	1,900,000	1,900,000
<b>TOTAL - PROGRAM C</b>		<b>80,870,088</b>	<b>0</b>	<b>80,870,088</b>	<b>25,542,491</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

## REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET
<b>GENERAL OBLIGATION BONDS</b>			
1983 GOB, Prop. 1 (Streets)	412,500	0	412,500
1989 GOB, Prop. 1 (Streets)	138,900	0	138,900
1993 GOB, Prop. 1 (Streets)	447,000	0	447,000
1993 B GOB, Prop. 1 (Streets)	272,000	0	272,000
1996 GOB, Prop. 4 (Streets)	370,100	0	370,100
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)	775,000	0	775,000
1999 GOB, Prop. 4 (Streets)	6,822,026	0	6,822,026
2001 GOB, Prop. 3 (Streets)	8,208,048	0	8,208,048
2001 A GOB (Fund # 45)	25,000	0	25,000
2003 GOB, Prop. 3 (Streets)	9,983,000	0	9,983,000
2011 GOB, Prop. 3 (Streets)	12,817,600	0	12,817,600
2011 GOB, Prop. 3 (Streets Premium Funds)	1,850,000	0	1,850,000
2014 GOB, Prop. 3 (Streets)	17,812,000	0	17,812,000
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>60,257,848</b>	<b>0</b>	<b>60,257,848</b>
<b>LOCAL FUNDS</b>			
Street Special Revenue Fund	17,835,000	0	17,835,000
Riverfront Development Fund	650,000	0	650,000
General Revenue Fund	500,000	0	500,000
<b>SUBTOTAL - LOCAL FUNDS</b>	<b>18,985,000</b>	<b>0</b>	<b>18,985,000</b>
<b>STATE GRANTS</b>			
State Grant	615,740	0	615,740
<b>SUBTOTAL - STATE GRANTS</b>	<b>615,740</b>	<b>0</b>	<b>615,740</b>
<b>FEDERAL FUNDS</b>			
Urban Arterial	956,500	0	956,500
<b>SUBTOTAL - FEDERAL FUNDS</b>	<b>956,500</b>	<b>0</b>	<b>956,500</b>
<b>TRANSFER FROM OTHER FUNDS</b>			
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	40,000	0	40,000
<b>SUBTOTAL - TRANSFERS</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>TOTAL - PROGRAM C</b>	<b>80,870,088</b>	<b>0</b>	<b>80,870,088</b>

**PROGRAM D**

**DRAINAGE IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

G/L ORG	PROGRAM D - DRAINAGE IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
D96004	Youree Drive Drainage	3,000,000	0	3,000,000	1,670,067
D01015	City-Wide Drainage – 2001 Bonds	6,149,700	0	6,149,700	6,366
D01016	Paved Ditch Repairs - 2001 Bonds	3,492,905	0	3,492,905	21,849
D01017	Purchase of Flood-Prone Properties, Phase III	650,000	0	650,000	33,940
D11001	City-Wide Drainage Improvements - 2011 Bonds	3,500,000	0	3,500,000	1,815,814
D11002	Paved Ditch Repairs - 2011 Bonds	1,700,000	0	1,700,000	1,038,728
D11003	Purchase of Flood-Prone Properties – 2011 Bonds	800,000	0	800,000	697,545
D11004	Juniper Place – River Oaks Ditch Improvements	780,000	0	780,000	146,447
D11005	600-700 Blocks Browning Street Drainage	850,000	0	850,000	198,925
D11006	Airport Ditch Repairs – Valley View to RR	2,500,000	0	2,500,000	105,370
D11007	Ockley Ditch Improvements	3,000,000	0	3,000,000	490,166
D13001	Public Infrastructure Project – 900 Block of Travis Street	1,750,000	0	1,750,000	1,676,991
D15001	Master Drainage Plan Update	1,000,000	0	1,000,000	1,000,000
<b>TOTAL - PROGRAM D</b>		<b>29,172,605</b>	<b>0</b>	<b>29,172,605</b>	<b>8,902,208</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

<b>PROGRAM D - DRAINAGE IMPROVEMENTS</b>	<b>2016 BUDGET</b>	<b>2017 CHANGE</b>	<b>2017 BUDGET</b>
<b>GENERAL OBLIGATION BONDS</b>			
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
2011 GOB, Prop. 3 (Premium Funds)	1,800,000	0	1,800,000
2014 GOB, Prop. 3 (Drainage)	6,715,200	0	6,715,200
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>27,699,605</b>	<b>0</b>	<b>27,699,605</b>
<b>FEDERAL GRANTS</b>			
USDA-NRCS Grant	273,000	0	273,000
EDA Grant	1,200,000	0	1,200,000
<b>SUBTOTAL – FEDERAL GRANTS</b>	<b>1,473,000</b>	<b>0</b>	<b>1,473,000</b>
<b>TOTAL - PROGRAM D</b>	<b>29,172,605</b>	<b>0</b>	<b>29,172,605</b>

**PROGRAM E**  
**WATER IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

G/L ORG	PROGRAM E - WATER IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
E04002	Backflow Preventers - Water Distribution System	4,479,755	0	4,479,755	262,498
E05001	Russell Road Water Main Improvements	2,250,000	0	2,250,000	548,185
E05008	City-Wide Water Main Renewal/Replacement	6,202,367	0	6,202,367	280,947
E05012	Amiss WTP Improvements – 2005 Bonds	23,549,555	0	23,549,555	98,446
E09001	SCADA System Upgrade	1,737,462	0	1,737,462	150,377
E11001	Amiss Water Treatment Plant - Plant 2E Rehabilitation	12,200,000	0	12,200,000	344,518
E11003	Twelve Mile Bayou Pump Station - Pumping Improvements	10,605,300	0	10,605,300	1,007,292
E14001	I-49 and LA-3132 Landscaping Interchanges	300,000	0	300,000	287,212
E14002	Cross Lake Dam Erosion Control	3,000,000	0	3,000,000	2,857,229
E14003	Water System Master Plan	2,000,000	0	2,000,000	199,337
E14004	Amiss WTP Ozone Improvements	1,500,000	0	1,500,000	996,391
E14005	City-Wide Water Improvements	9,500,000	0	9,500,000	7,484,152
<b>TOTAL - PROGRAM E</b>		<b>77,324,439</b>	<b>0</b>	<b>77,324,439</b>	<b>14,516,584</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET
<b>UTILITY REVENUE BONDS</b>			
1993 B W&S Revenue Bonds	845,742	0	845,742
1994 A W&S Revenue Bonds	520,900	0	520,900
2000 A W&S Revenue Bonds	942,262	0	942,262
2005 W&S Revenue Bonds	14,375,109	0	14,375,109
2014 A W&S Revenue Bonds	16,410,266	0	16,410,266
2014 B W&S Revenue Bonds	17,300,000	0	17,300,000
2014 C W&S Revenue Bonds	400,000	0	400,000
2014 C W&S Revenue Bonds	1,000,000	0	1,000,000
<b>SUBTOTAL - UTILITY REVENUE BONDS</b>	<b>51,794,279</b>	<b>0</b>	<b>51,794,279</b>
<b>GENERAL OBLIGATION BONDS</b>			
2011 GOB – Proposition 1	12,805,300	0	12,805,300
2014 GOB – Proposition 1	8,000,000	0	8,000,000
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>20,805,300</b>	<b>0</b>	<b>20,805,300</b>
<b>LOCAL FUNDS</b>			
Water and Sewer Revenues	2,836,900	0	2,836,900
<b>SUBTOTAL – LOCAL FUNDS</b>	<b>2,836,900</b>	<b>0</b>	<b>2,836,900</b>
<b>STATE FUNDS</b>			
2010 DHH Grant	59,905	0	59,905
<b>SUBTOTAL – STATE FUNDS</b>	<b>59,905</b>	<b>0</b>	<b>59,905</b>
<b>FEDERAL FUNDS</b>			
EPA Grant	1,828,055	0	1,828,055
<b>SUBTOTAL – FEDERAL FUNDS</b>	<b>1,828,055</b>	<b>0</b>	<b>1,828,055</b>
<b>TOTAL - PROGRAM E</b>	<b>77,324,439</b>	<b>0</b>	<b>77,324,439</b>

**PROGRAM F**  
**SEWER IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

## PROJECT SUMMARY

G/L ORG	PROGRAM F - SEWER IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
F05003	Broadmoor Lift Station Improvements	3,560,000	0	3,560,000	446,111
F05013	Lucas Lift Station Improvements	5,469,300	0	5,469,300	56,669
F05017	South Highlands Lift Station Improvements	1,680,000	0	1,680,000	284,840
F06001	Cross Lake Watershed Sewer Improvements	1,915,700	0	1,915,700	46,946
F10001	Sanitary Sewer Evaluation Survey and Wastewater Master Plan	31,068,828	0	31,068,828	1,083,117
F11001	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation	5,206,900	0	5,206,900	4,990,858
F11002	Cedar Grove Trunk Main Repair	6,253,600	0	6,253,600	535,957
F11005	Wallace Force Main Replacement	8,423,400	0	8,423,400	4,779,012
F11006	Stoner Force Main Replacement	9,600,000	0	9,600,000	4,897,064
F11007	Lucas and North Regional WWTP Improvements	15,897,728	0	15,897,728	5,037,301
F11008	City Wide Sewer Rehabilitation	45,070,697	0	45,070,697	7,619,320
F13001	Port Lift Station Rehabilitation	2,500,000	0	2,500,000	8,163
F13002	Miscellaneous Lift Station Projects	1,000,000	0	1,000,000	7,077
F13003	City-Wide Lift Station Rehabilitation	6,429,000	0	6,429,000	2,287,382
F14001	Cedar Grove Force Main Replacement	4,000,000	0	4,000,000	3,950,000
F14002	Huntington Lift Station Improvements	1,000,000	0	1,000,000	849,000
F14003	Southern Hills Interceptor	2,000,000	0	2,000,000	1,948,400
F14004	Wallace Interceptor	5,250,000	0	5,250,000	0
F14005	West Shreveport Lift Station Improvements	1,000,000	0	1,000,000	881,014
F14006	Sanitary Sewer Assessment - Phase 1	208,763,991	0	208,763,991	103,903,460
F14007	W&S Field Operations Facility Improvements	3,500,000	0	3,500,000	1,594,400
F16001	Sanitary Sewer Assessment - Phase 2	7,000,000	0	7,000,000	7,000,000
<b>TOTAL - PROGRAM F</b>		<b>376,589,144</b>	<b>0</b>	<b>376,589,144</b>	<b>152,206,091</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET
<b>UTILITY REVENUE BONDS</b>			
2005 W&S Revenue Bonds	2,939,628	0	2,939,628
2014 B W&S Revenue Bonds	50,428,944	0	50,428,944
2014 C W&S Revenue Bonds	8,125,742	0	8,125,742
2015 W&S Revenue Bonds	128,354,305	0	128,354,305
2016 W&S Revenue Bonds	73,000,000	0	73,000,000
<b>SUBTOTAL - UTILITY REVENUE BONDS</b>	<b>262,848,619</b>	<b>0</b>	<b>262,848,619</b>
<b>GENERAL OBLIGATION BONDS</b>			
2011 GOB – Proposition 1	21,311,397	0	21,311,397
2014 GOB – Proposition 1	55,019,928	0	55,019,928
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>76,331,325</b>	<b>0</b>	<b>76,331,325</b>
<b>LOCAL FUNDS</b>			
Water and Sewer Revenues	390,000	0	390,000
<b>SUBTOTAL – LOCAL FUNDS</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>STATE FUNDS</b>			
2010 DEQ State Revolving Loan Program	9,900,000	0	9,900,000
2013 DEQ State Revolving Loan	5,000,000	0	5,000,000
2016 DEQ State Revolving Loan	20,000,000		20,000,000
State Rev Sharing – Cap Outlay	1,910,000	0	1,910,000
<b>SUBTOTAL – STATE FUNDS</b>	<b>36,810,000</b>	<b>0</b>	<b>36,810,000</b>
<b>FEDERAL FUNDS</b>			
EPA Grant	209,200	0	209,200
<b>SUBTOTAL – FEDERAL FUNDS</b>	<b>209,200</b>	<b>0</b>	<b>209,200</b>
<b>TOTAL - PROGRAM F</b>	<b>376,589,144</b>	<b>0</b>	<b>376,589,144</b>

**PROGRAM G**  
**TRAFFIC IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

<b>G/L ORG</b>	<b>PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS</b>	<b>2016 BUDGET</b>	<b>2017 CHANGE</b>	<b>2017 BUDGET</b>	<b>REMAINING BALANCE</b>
G00001	Traffic Signal System Improvements	7,500,300	0	7,500,300	3,619,056
<b>TOTAL - PROGRAM G</b>		<b>7,500,300</b>	<b>0</b>	<b>7,500,300</b>	<b>3,619,056</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

<b>PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS</b>	<b>2016 BUDGET</b>	<b>2017 CHANGE</b>	<b>2017 BUDGET</b>
<b>GENERAL OBLIGATION BONDS</b>			
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
2014 GOB, Prop. 3 (Streets)	1,853,900	0	1,853,900
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>	<b>7,500,300</b>	<b>0</b>	<b>7,500,300</b>
<b>TOTAL - PROGRAM G</b>	<b>7,500,300</b>	<b>0</b>	<b>7,500,300</b>

**PROGRAM H**  
**AIRPORTS PROJECTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

## PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 REMAINING BUDGET	BALANCE
<b>Regional Airport</b>					
H06001	Security Upgrades	5,250,000	0	5,250,000	1,876,947
H06003	Update Master Plan	1,575,000	0	1,575,000	58,995
H07002	Perimeter Road- Phase I	787,500	0	787,500	787,500
H07004	Part 150 Noise update	16,563,200	0	16,563,200	8,772,305
H12002	General Aviation Apron at Regional Airport	2,900,000	0	2,900,000	1,311,385
H12005	Terminal Improvements	850,000	0	850,000	287,551
H12006	Airfield Guidance Sign Replacement	738,175	0	738,175	455,307
H13002	Terminal Roof Repair	600,000	200,000	800,000	470,455
H13003	Airfield Drainage Repair	5,750,000	0	5,750,000	4,248,300
H13004	Rehabilitate taxiway B,C,D,F	5,000,000	0	5,000,000	1,679,626
H13005	Rehabilitation of Taxiway Alpha	5,800,000	0	5,800,000	767,923
H13006	Airfield Guidance Sign Replacement	5,000,000	0	5,000,000	3,952,660
H14001	Part 150 Noise Compatibility Plan Study	500,000	0	500,000	21,724
H14002	Security Renovations Phase III	500,000	100,000	600,000	374,863
H14003	Improve Runway 32 RPZ	500,000	0	500,000	395,140
H14008	Express Jet Repairs	1,314,000	0	1,314,000	1,297,763
H15003	Certified Industrial Facility	40,000	0	40,000	40,000
H15004	Rehab of Taxiway B - SHV	3,000,000	0	3,000,000	2,995,763
H15005	Airport Sustainability Plan	500,000	50,000	550,000	546,100
H15006	SHV Energy Efficiency Upgrades	424,000	0	424,000	388,971
H16002	Jet Bridge Program	1,000,000	0	1,000,000	1,500,000
H16003	Check Point Consolidation	300,000	0	300,000	300,000
H16005	Remediation of Taxiway Alpha	50,000	0	50,000	50,000
H16006	Purchase of ARFF Proximity Suits	76,000	0	76,000	76,000
H16007	Runway 6 and Taxiway C Extension	950,000	0	950,000	950,000
H17001	Master Plan Update Phase II	0	350,000	350,000	350,000
H17002	Runway 6 & Taxiway C Extension	0	840,000	840,000	840,000
H17003	SHV ATC Relocation	0	300,000	300,000	300,000
H17004	Terminal and Concourse Modernization	0	800,000	800,000	800,000
H17005	Runway 14/32 Pavement Preservation	0	1,500,000	1,500,000	1,500,000
H17006	Taxiway K Pavement Rehabilitation	0	250,000	250,000	250,000
<b>Total Regional Airport Projects</b>		<b>59,967,875</b>	<b>3,550,000</b>	<b>63,517,875</b>	<b>36,805,278</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

## PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 REMAINING BUDGET	BALANCE
<b>Downtown Airport</b>					
H09004	Overlay Runway 5-23	1,416,000	0	1,416,000	336,358
H10003	Update Master Plan at Downtown Airport	525,000	0	525,000	525,500
H12001	Relocate ASOS at DTN	174,000	0	174,000	53,524
H13007	Rehab South Apron and shade Port	1,150,000	0	1,150,000	1,098,119
H14004	Airport Layout Plan	150,000	0	150,000	0
H14005	Rehabilitate 14-32 and Taxiways G, H, P and R	2,500,000	0	2,500,000	850,227
H14006	Rehab of Taxiways G, H, P & R Phase I Design	202,161	0	202,161	0
H14007	Security Fencing at Downtown Airport	80,000	0	80,000	31,641
H15001	Airport Access Road at DTN	60,000	0	60,000	60,000
H15002	Obstruction Mitigation Runway 32 DTN	50,000	0	50,000	50,000
H15007	DTN Energy Efficiency Upgrades	145,000	0	145,000	142,214
H15008	Rehabilitate Taxiways A,J,Q,M,D	3,000,000	0	3,000,000	2,850,811
H16001	Extension of Taxiway N	900,000	0	900,000	900,000
H16004	Downtown Office Complex Renovation	400,000	0	400,000	400,000
H17007	Runway 5/23 Extension/Shift	0	200,000	200,000	200,000
H17008	Security Fencing Upgrades	0	100,000	100,000	100,000
H17009	Two New Taxiways	0	100,000	100,000	100,000
H17010	Rehabilitate Northwest Ramp	0	150,000	150,000	150,000
H17011	New Taxiway Edge Lighting	0	430,000	430,000	430,000
<b>Total Downtown Airport Projects</b>		<b>10,752,161</b>	<b>980,000</b>	<b>11,732,161</b>	<b>8,278,394</b>
<b>TOTAL - PROGRAM H</b>		<b>70,720,036</b>	<b>4,530,000</b>	<b>75,250,036</b>	<b>45,083,672</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

<b>PROGRAM H - AIRPORTS IMPROVEMENTS</b>	<b>2016 BUDGET</b>	<b>2017 CHANGE</b>	<b>2017 BUDGET</b>
<b>LOCAL FUNDS</b>			
Shreveport Airport Authority	5,864,500	730,000	6,664,500
<b>SUBTOTAL – LOCAL FUNDS</b>	<b>5,864,500</b>	<b>730,000</b>	<b>6,664,500</b>
<b>STATE GRANTS</b>			
State Grant	16,940,795	2,620,000	19,560,795
<b>SUBTOTAL - STATE GRANTS</b>	<b>16,940,795</b>	<b>2,620,000</b>	<b>19,560,795</b>
<b>FEDERAL GRANTS</b>			
Federal Aviation Administration	47,864,741	1,180,000	49,044,741
<b>SUBTOTAL – FEDERAL GRANTS</b>	<b>47,864,741</b>	<b>1,180,000</b>	<b>49,044,741</b>
<b>TOTAL - ALL SOURCES</b>	<b>70,720,036</b>	<b>4,530,000</b>	<b>75,250,036</b>

**PROGRAM L**  
**TRANSIT IMPROVEMENTS**

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## PROJECT SUMMARY

G/L ORG	PROGRAM L - TRANSIT IMPROVEMENTS	2016 BUDGET	2017 CHANGE	2017 BUDGET	REMAINING BALANCE
L11001	2011 Sportran Capital Improvement (L11001)	3,537,501	0	3,537,501	104,540
L13001	2013 Sportran Capital Improvement (L13001)	4,727,525	0	4,727,525	96,737
L13002	Veterans Transportation and Community Living Initiative Grant (L13002)	250,000	0	250,000	49,881
L13003	2014 Sportran Capital Improvement (L13003)	4,444,639	0	4,444,639	15,299
L15001	2015 Sportran Capital Improvement (L15001)	4,402,916	0	4,402,916	163,549
L16001	2016 Sportran Capital Improvement (L16001)	4,489,894	0	4,489,894	4,489,894
L16002	2016 Sportran Bus and Bus Facilities (L16002)	415,202	0	415,202	452,950
L16003	Sportran STP>200K FFY2013 (L16003)	1,000,000	0	1,000,000	1,000,000
L16004	Sportran Electric Buses (L16004)	4,583,629	0	4,583,629	4,583,629
L17001	2017 Sportran Capital Improvement (L17001)	0	4,480,183	4,480,183	4,480,183
L17002	2017 Sportran Bus and Bus Facilities (L17002)	0	417,650	417,650	417,650
L17003	2017 STP Bus Replacement (L17003)	0	3,720,000	3,720,000	3,720,000
<b>TOTAL - PROGRAM L</b>		<b>27,851,306</b>	<b>8,617,833</b>	<b>36,469,139</b>	<b>19,574,312</b>

# 2017 CAPITAL IMPROVEMENTS BUDGET

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## REVENUE SUMMARY

<b>PROGRAM L - TRANSIT IMPROVEMENTS</b>	<b>2016 BUDGET</b>	<b>2017 CHANGE</b>	<b>2017 BUDGET</b>
<b>FEDERAL GRANTS</b>			
Federal Transit Administration	22,573,379	3,946,915	26,520,294
<b>SUBTOTAL - FEDERAL GRANTS</b>	<b>22,573,379</b>	<b>3,946,915</b>	<b>26,520,294</b>
<b>TRANSFERS FROM OTHER FUNDS</b>			
General Fund	5,163,339	931,359	6,094,698
<b>SUBTOTAL - TRANSFERS FROM OTHER FUNDS</b>	<b>5,163,339</b>	<b>931,359</b>	<b>6,094,698</b>
<b>OTHER FUNDS</b>			
Insurance Proceeds	77,088	0	77,088
NLCOG	37,500	-2,500	35,000
<b>SUBTOTAL - OTHER FUNDS</b>	<b>114,588</b>	<b>-2,500</b>	<b>112,088</b>
<b>TOTAL - PROGRAM L</b>	<b>27,851,306</b>	<b>4,875,774</b>	<b>32,727,080</b>

# GLOSSARY



# 2017 ANNUAL OPERATING BUDGET

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## GLOSSARY OF TERMS USED IN THIS BUDGET

**Accrual Basis of Accounting:** Revenues are recorded when earned and expenses are recorded when a liability is incurred. The audited financial statements report government-wide financial statements, enterprise funds, and fiduciary funds using the accrual basis of accounting.

**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 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.

**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.

**Certificate of Indebtedness:** a short-term debt obligation used to finance assets.

**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.

**Consent Decree:** An agreement or settlement that resolves a dispute between two parties. Currently, a consent decree exists between the city and the U.S. Environmental Protection Agency (EPA) and Department of Justice (DOJ).

**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.

# 2017 ANNUAL OPERATING BUDGET

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**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.

**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 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, subsidies or transfers to other City funds and reserve accounts.

**General Obligation Bond:** A common municipal debt instrument that is backed by the full faith and credit of the issuing municipality and secured by a general pledge to use legally available resources, including tax revenue to repay bond holders. General Obligation Bonds must be issued by voter referendum.

**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. Retained Risk is operated as an Internal Services Fund.

**Millage:** The rate of amount ("mills") per one thousand dollars of assessed value used to calculate taxes on property.

**Modified Accrual Basis of Accounting:** Revenues are recognized as soon as they are both measurable and available. Expenditures generally are recorded when a liability is incurred. The audited financial statements report governmental funds using the modified accrual basis of accounting. However, debt service expenditures and expenditures related to compensated absences are recorded when payment is due.

**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.

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**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.**Revenue Bond:** A common municipal debt obligation used to finance income-producing projects and is secured by a dedicated revenue source. For example, an Enterprise Fund may issue a revenue bond to be re-paid using user fees. Revenue bonds may be issued by public hearing, without voter referendum.

**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.

**Subsidy:** An inter-fund transfer to a budgetary unit to supplement its financial burden.

**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.