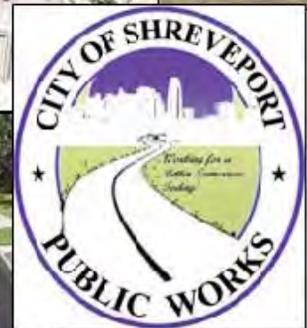


CITY OF SHREVEPORT



2018 ANNUAL OPERATING BUDGET

2018 ANNUAL OPERATING BUDGET

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

2018 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, LOUISIANA

2018 ANNUAL OPERATING BUDGET

Ollie S. Tyler

MAYOR

Brian A. Crawford

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

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

CITY OF SHREVEPORT

2018 ANNUAL OPERATING BUDGET



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City of Shreveport
Louisiana**

For the Fiscal Year Beginning

January 1, 2017

Christopher P. Morill

Executive Director

CITY OF SHREVEPORT

TABLE OF CONTENTS

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

INFORMATION ABOUT SHREVEPORT

Community Profile	13
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 2018 Budget Preparation	26
Budgetary Process	27
Full-Time Employees	28
Summary of Full-Time Positions by Budget Activity Unit	29
2018 Revenues by Source and Fund	33
2018 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	49
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	90
Organization Chart - Public Assembly and Recreation	94
Public Assembly and Recreation Department Overview	95
Full-Time Employees	99
Administration Overview	100
Planning and Development Overview	103
Special Facilities Overview	106
Event Services Overview	109
Maintenance Overview	113
Environmental Services Overview	117
Athletics Overview	120
Recreation Overview	124
Organization Chart - Finance Department	130
Finance Department Overview	131
Full-Time Employees	132
Administration Overview	133
Accounting Overview	135
Purchasing Overview	137
Records Management Overview	139
Revenue Overview	141
General Government Overview	144
Organization Chart - Police Department	146
Police Department Overview	147
Full-Time Employees	150
Administration Overview	152
Support Overview	157
Uniform Services Overview	161
Investigations Overview	166
Organization Chart - Fire Department	172
Fire Department Overview	173
Full-Time Employees	177
Administration Overview	178
Firefighters Overview	181

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS

Fire Department (continued)	
Fire Prevention Overview -----	186
Training Overview -----	189
Maintenance Overview -----	194
Emergency Medical Services Overview -----	197
Communications Overview -----	203
Organization Chart - Department of Engineering and Environmental Services-----	210
Department of Engineering and Environmental Services Overview -----	211
Full-Time Employees -----	214
Engineering Overview -----	215
Environmental Services Overview -----	222
Organization Chart - Department of Public Works-----	226
Department of Public Works Overview -----	227
Full-Time Employees -----	228
Administration Overview -----	229
Solid Waste Overview -----	231
Permits and Inspections Overview -----	235
Traffic Engineering Overview -----	239
Streets and Drainage Overview -----	243
Fleet Services Overview -----	246
Organization Chart - City Council -----	250
City Council Department Overview -----	251
Legislative Overview -----	253
Internal Audit Overview -----	256
Organization Chart - City Courts -----	260
City Courts Department Overview -----	261
Organization Chart - City Marshal -----	266
City Marshal Department Overview -----	267

INTERNAL SERVICE FUNDS

RETAINED RISK INTERNAL SERVICE FUND

Organization Chart - Risk Management -----	272
Sources of Revenue and Uses of Funds -----	273
Summary of Available Funds -----	274
Revenue Detail -----	275
Expenditure Detail -----	276
Retained Risk Overview -----	278

TABLE OF CONTENTS
SPECIAL REVENUE FUNDS

RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND

Sources of Revenue and Uses of Funds	282
Summary of Available Funds	283
Revenue Detail	284
Expenditure Detail	285
Civic Appropriations from the Riverfront Fund	287
Riverfront Development Overview	288

DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND

Summary of Available Funds	290
Revenue Detail	291
Expenditure Detail	292
Downtown Entertainment Fund Overview	293

GRANTS SPECIAL REVENUE FUND

Grants Summary	296
Police Grants Summary - Prior Year Awards	298
Police Grants Summary - Current Year Awards	301
Police Expenditure Detail	302

GRANTS:

DARE (Drug Education)	304
AFIS	305
Shreveport Enforcement Project	306
Organized Crime Drug Enforcement Task Force	307
Safe Streets and Gang Task Force	308
Federal ATF	309
PSN Anti-Gang Initiative	310
US Marshals	311
PSN Gun-Crime Reduction	312
Crimes Against Children Task Force (CACTF)	313
High-Intensity Drug Trafficking Areas (HIDTA)	314
Federal Justice Assistance Grant	315
COPS Hiring Grant	316
BYRNE Criminal Justice Innovation	317
JAG Grant Recovery 2009	318
Predictive Policing Demonstration Phase II	319
Reduction of Crack/Drug Houses	320
Violence Against Women VAWA Recovery	321
Multi-Jurisdictional Task Force	322
State Narcotics Fund	323

TABLE OF CONTENTS

GRANTS:

Federal Narcotics Fund	324
Sex Offender Fund	325
Environmental Grants Summary - Prior Year Awards	328
Environmental Grants - Current Year Awards	328
Brownfield Revolving Loan Fund	329
Energy Efficiency/SWEPCO	330
Brownfield Community-Wide Assessment (Hazardous)	331
Brownfield Community-Wide Assessment (Petroleum)	332
Fire Grants Summary - Current Year Awards	334
2016 (SAFER) Grant	335
Assistance to Firefighters Grant	336

SHREVEPORT REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

Revenue/Expenditure Detail	338
Shreveport Redevelopment Agency Fund Overview	339

METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND

Organization Chart - Metropolitan Planning Commission	342
Sources of Revenue and Uses of Funds	343
Major Revenue Assumptions	344
Revenue Detail	345
Expenditure Detail	346
Metropolitan Planning Commission Overview	347

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND

Organization Chart - Community Development	356
Sources of Revenue and Uses of Funds	357
Revenue Detail	358
Expenditure Detail	366
Community Development Overview	368
Administration Overview	371
Housing and Business Development Overview	373
Workforce Development Overview	377

TABLE OF CONTENTS

STREETS SPECIAL REVENUE FUND

Summary of Available Funds -----	382
Revenue/Expenditure Detail -----	383
Streets Overview -----	384

ENTERPRISE FUNDS

GOLF ENTERPRISE FUND

Organization Chart - Golf Enterprise Fund -----	386
Sources of Revenue and Uses of Funds -----	387
Summary of Available Funds -----	388
Major Revenue Assumptions -----	389
Revenue Detail -----	390
Expenditure Detail -----	392
Golf Enterprise Fund Overview -----	394
Full-Time Employees -----	395
Administration Overview -----	396
Querbes Park Golf Course Overview -----	398
Huntington Park Golf Course Overview -----	401

MUNICIPAL AIRPORTS ENTERPRISE FUND

Organization Chart - Municipal Airports -----	406
Sources of Revenue and Uses of Funds -----	407
Summary of Available Funds -----	408
Major Revenue Assumptions -----	409
Principal and Interest Maturities - Revenue Bond Debt -----	410
Revenue Detail -----	411
Expenditure Detail -----	413
Municipal Airports Department Overview -----	417
Full-Time Employees -----	419
Administration Overview -----	420
Maintenance Overview -----	423
Security Overview -----	426
Downtown Airport Overview -----	429
Aircraft Rescue Fire Fighting Overview -----	432

WATER AND SEWERAGE ENTERPRISE FUND

Organization Chart - Water and Sewerage Enterprise Fund -----	436
Sources of Revenue and Uses of Funds -----	437
Summary of Available Funds -----	438
Major Revenue Assumptions -----	439

TABLE OF CONTENTS

ENTERPRISE FUNDS

WATER AND SEWERAGE ENTERPRISE FUND - continued

Principal and Interest Maturities - Revenue Bond Debt	440
Revenue Detail	441
Expenditure Detail	442
Department Overview	445
Full-Time Employees	447
Administration Overview	448
Water Purification Overview	452
Customer Service Overview	456
Wastewater Treatment Overview	460
Field Operations Overview	464

SHREVEPORT AREA TRANSIT SYSTEM (SPORTRAN) ENTERPRISE FUND

Sources of Revenue and Uses of Funds	470
Revenue/Expenditure Detail	471
SporTran Summary	472

DOWNTOWN PARKING ENTERPRISE FUND

Summary of Available Funds	476
Parking Meter Collections and Parking Ticket Receipts	477
Revenue/Expenditure Detail	478
Downtown Parking Fund Overview	479

CONVENTION CENTER ENTERPRISE FUND

Revenue/Expenditure Detail	484
Convention Center Enterprise Fund Overview	485
Preliminary 2018 Operating Budget - Convention Center Revenues	486
Preliminary 2018 Operating Budget - Convention Center Expenses	486

CONVENTION CENTER HOTEL ENTERPRISE FUND

Summary of Available Funds	488
Revenue/Expenditure Detail	489
Convention Center Hotel Enterprise Fund Overview	490
Preliminary 2018 Operating Budget - Convention Center Hotel Revenues	491
Preliminary 2018 Operating Budget - Convention Center Hotel Expenses	491
Principal and Interest Maturities - Revenue Bond Debt	492

TABLE OF CONTENTS

DEBT SERVICE FUND

Debt Service Fund	494
Debt Service Tax Millages	495
Debt Service Fund Summary	496
Expenditures and Changes in Fund Balance	497
Principal and Interest Maturities Table	498
Debt Service Obligations - General Obligation Bonds 2018 - 2034	499
Principal Amount Outstanding - General Obligation Bonds, 2007 - 2017	499
Principal Amount Outstanding - General Obligation Bonds, 2017 - 2027	500
Legal Debt Margin	500
Assessed and Estimated Actual Value of Property	501
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita	502
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General	503
Governmental Expenditures	503

CAPITAL PROJECTS FUNDS

Mayor's Capital Budget Message	507
Capital Projects Funding by Program	510
Capital Projects Sources of Funding	511
Program A Summary (Buildings and Improvements)	513
Program B Summary (Recreation)	516
Program C Summary (Streets)	520
Program D Summary (Drainage)	523
Program E Summary (Water)	526
Program F Summary (Sewer)	529
Program G Summary (Traffic Control)	532
Program H Summary (Airports)	535
Program L Summary (Transit)	539

Glossary	542
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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

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MAYOR**

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OCTOBER 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:

I am pleased to present the 2018 Operating Budget for the City of Shreveport.

The 2018 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 facilitate long-term financial sustainability, ensure the prudent use of public funds, and operate 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. 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.

In 2018, the city's principle priorities include:

- 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

The 2018 budget provides funding to allow no reduction to city services or subsidies to sustain other funds. Furthermore, it continues to implement the priorities of the Strategic Plan through the following major notes:

- Police Patrol Unit Equipment Replacement Program: Under this program, police vehicles totaling \$6,001,000 have been or will be replaced as follows:
 - o 90 units were purchased in 2016, totaling \$3,501,000.
 - o An additional 12 units were purchased in 2016 due to a grant awarded by the Parish of Caddo for \$500,000.
 - o 25 units were purchased in 2017, totaling \$1,000,000.
 - o The 2018 budget includes an additional \$1,000,000 to purchase 25 police units. A 5-year annual note of \$211,000 will begin in 2019. A prior note of \$545,600 is scheduled to roll-off after a final payment in 2017.
- Fire Department Equipment Replacement Program: In 2017, the Fire department received \$1,100,000 Certificate of Indebtedness for much needed ambulance replacements. This investment funded six priority Medic units. The five year note will begin expensing in 2018 at an estimated \$232,700 per year. This indebtedness added no new expense to the Fire Department budget, as an equipment roll-off of \$540,200 is scheduled following a final payment in 2017. The 2018 budget includes \$600,000 to replace a 107 foot ladder truck that was totaled in a rollover accident. Insurance funds will cover the additional \$353,900 needed to purchase the truck through state contract. Five-year annual payments of approximately \$127,000 will begin in 2019.
- The city will pay an additional 2% towards the classified and non-classified Employee Retirement System (ERS) in 2018. 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 3% towards employees' health insurance premiums in 2018. 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.
- The departments are directed to continually look for efficiencies as the city's obligations increases.
- As the employees continue to do more with less, the city is always looking to find 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. The employees continue to be the city's most valued resource. As they continue to demonstrate an ability, dedication, and commitment to be cost effective and operationally efficient in the delivering of high quality city services, the 2018 budget includes a 5% pay raise to all full-time employees earning a salary less than \$75,000.
- ALL Police and Fire employees shall also receive a 5% pay increase

With an assessment of several factors that influence the city, the 2018 budget was developed to take action on some of the challenges the city faces.

Infrastructure: Infrastructure throughout the city is challenged by decades of deferred maintenance. 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 2015-2017, 198 street construction projects totaling \$52.7 million were completed or have been initiated. This included \$5.3 in 2017 from the Streets Special Revenue Fund due to a reduced transfer to the General Fund. Furthermore, the city can continue \$8.3 million in future roadway projects in 2018 from the Streets fund due to the fact that \$0 will be transferred to 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 2018, the city will proceed with issuances of bonds secured by approved increases in user fees to fund repairs to the system. Currently the city has completed or initiated more than \$200 million worth of consent decree work since 2015.

Public Safety: During every second of the day, the city eagerly seeks to improve crime and the perception of crime throughout all parts of the city. Since 2016, \$6 million has been invested to add and replace police vehicles and \$1.7 million for additional Fire units. The administration requested a \$150,000 budget amendment to increase patrol overtime in 2017. In 2018, the budget includes that \$150,000 and an additional \$100,000 for patrol overtime hours. Also in 2017, the city will add an estimated 53 new Police Officers to the ranks of our first responders and promoted 6 officers to an elevated level of duty. The department will start a new academy program in February 2018 in which it looks to recruit an additional 40 more quality officers. Funding for maintaining full Police Officer staffing has been provided in the 2018 budget. In 2018, the city will continue to highlight these and other continuing strategies to aggressively deter acts of violence, collaborate with the community, and increase police presence and resources throughout the city.

Fiscal Sustainability: While the city's financial management is sound, stagnant revenue challenged the city's ability to keep 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. Due to the Governor's expansion of Medicaid and Medicare, the city expects to net \$12 million in 2017, which is an additional \$6 million in excess of what was budgeted for revenue from Emergency Medical Service (EMS).

Since 2008, funding to the pension and health insurance has increased by 128%, from \$20.9 million in 2008 to \$47.9 million budgeted for 2018. This increase equates to an additional \$26.9 million the city has absorbed over the years within a stagnant revenue environment. Sales taxes, which accounts for just over half (56%) of General Fund revenue has increased by 8% or \$8.3 million since 2008, growing tremendously far behind the pace of the increasing obligations to the general fund.

Within this administration's first budget of 2016, the departments cut more than \$4 million in general fund materials, supplies, contractual services, and other charges, all while sustaining city operations. Through 2018, the reduced level in non-personnel expenditures have been maintained.

In 2014, city council approved as 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.

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. Shreveport also launched a quality of life video that can be viewed online and it is used as a tool to attract business and new development. In 2017, a downtown city landmark will reopen as the area's

first aquarium, accompanied by a restaurant. 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. Additionally, Sci-Port discovery Center was closed to take on renovations for a grand re-opening in 2018.

Planning for the Future: The city looks to strengthen the foundation from which it can build into the future. To attain this goal, we look to the 2015-2018 Strategic Plan that was based on analysis of the needs of each function of our city government. 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 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 2018 combined operating budget totals \$488,179,815. The budgets for each of the city's operating funds are shown below:

CITY OPERATING FUNDS

FUND	2017 Original Budget	2018 Proposed Budget	% Change
General Fund	220,770,800	221,214,100	0.20%
Retained Risk Fund	4,280,000	-5,575,000	-230.26%
Metropolitan Planning Commission	1,644,500	1,457,300	-11.40%
Community Development Fund	10,816,800	10,719,400	-0.90%
Riverfront Development Fund	12,563,500	10,483,100	-16.56%
Grants Fund	6,386,142	4,183,562	-34.49%
Shreveport Redevelopment Agency	4,023	4,033	0.25%
Streets Special Revenue Fund	9,577,300	8,296,800	-13.37%
Downtown Entertainment Fund	1,007,100	795,900	-20.97%
Golf Enterprise Fund	1,619,200	1,539,100	-4.95%
Airports Enterprise Fund	25,010,700	24,095,300	-3.66%
Water & Sewer Enterprise Fund	102,497,900	115,773,800	12.95%
SporTran Enterprise Fund	13,875,740	13,838,720	-0.27%
Downtown Parking Enterprise Fund	1,003,400	1,256,800	25.25%
Convention Center Enterprise Fund	1,691,600	1,799,000	6.35%
Hotel Enterprise Fund	-4,025,600	-2,753,300	-31.61%
SUBTOTAL	408,723,105	407,128,615	-0.40%
Debt Service Fund	88,892,204	81,051,200	-8.80%
GRAND TOTAL	497,615,309	488,179,815	-1.90%

FUND SUMMARIES

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

OPERATING BUDGET \$488,179,815		
ENTERPRISE FUNDS \$155,549,420	GENERAL FUND \$221,214,100	SPECIAL REVENUE FUNDS \$36,135,695
Golf \$1,539,100	Executive Office \$969,900	MPC \$1,457,300
Airports \$24,095,300	Legal \$1,186,200	Community Dev. \$10,719,400
Water & Sewerage \$115,773,800	Property Standards \$3,573,300	Riverfront Dev. \$10,483,100
SporTran \$13,838,720	Human Resources \$751,500	Grants \$4,183,562
Downtown Parking \$1,256,800	Information Technology \$3,574,200	Redevelopment Agency \$4,033
Convention Center \$1,799,000	Public Assembly & Rec. \$17,000,000	Downtown Entertainment \$795,900
Convention Center Hotel -\$2,753,300	Finance \$3,660,000	Streets \$8,296,800
	General Government \$32,385,300	
	Police \$58,297,300	
	Fire \$54,808,400	
	Engineering & Enviro. Affairs \$4,326,500	
	Public Works \$34,118,900	
	Council \$1,495,600	
	City Courts \$3,472,900	
	City Marshall \$1,594,100	
DEBT SERVICE FUND		INTERNAL SERVICE FUND
Debt Service Fund \$81,051,200		Retained Risk -\$5,575,000

CAPITAL IMPROVEMENTS FUND BUDGET \$877,041,072		
Program A - Buildings \$40,928,180	Program D - Drainage \$14,750,000	Program G - Traffic \$7,500,300
Program B - Recreation \$32,214,238	Program E - Water \$70,354,610	Program H - Airport \$62,600,861
Program C - Streets \$83,558,088	Program F - Sewer \$523,660,398	Program L - Transit \$41,474,397

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 to provide services to the citizens.

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

DEPARTMENT	2017 BUDGET	2018 BUDGET	% CHANGE
Police	\$57,059,300	\$58,297,300	2%
Fire	\$52,644,400	\$54,808,400	4%
Public Works	\$35,955,400	\$34,118,900	-5%
Public Assembly & Recreation	\$17,000,000	\$17,000,000	0%

Sales tax collections that account for 56% of total general fund revenue are projected at a 1% decrease compared to the 2017 budget, and \$500,000 decrease over the 2017 estimate.

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 2018 General Fund budget of \$221,214,100 indicates a 0.2% increase from the 2017.

- Projected Revenues: \$209,592,900; 2% decrease from the 2017 adopted budget. The General Fund decrease is a result primarily due to sales tax and decreases of \$2.2 million from the Riverfront Fund and \$2.65 million from the Street Special Revenue Fund.
- Projected Expenditures: \$216,574,800; 1% increase from the 2017 adopted budget due to certificates of indebtedness for Police (\$1 million) and Fire (\$600,000). These certificates of indebtedness do not affect fund balance as they are also reflected on the Revenue side, and monthly payments begin in 2019. Within the budget, the departments initiated more cuts to absorb increases in pay, insurance and retirement contributions. Overall, expenditures represent decreases funded vacancies, materials, and contractual services line items.
- Projected Operating Reserves: \$4,639,300 which represents 2% of 2018 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 2018 budget for the Retained Risk Internal Service Fund is -\$5,575,000, -230% from 2017. In 2017, the Risk Fund was moved to the City Attorney's office. The City Attorney's office has collected \$6,776,970 in claims owed to the City from previous years as far back as 2006. 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. The liability reserve has improved by \$16.8 million. 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 2018 budget for the MPC is \$1,457,300 a decrease of 11% from their 2017 budget. The City of Shreveport's share (through the General Fund) of MPC's operational costs will be \$887,800 18% less than 2017.

Community Development Fund

The 2018 budget for the Community Development Fund is \$10,719,400, down 1% from the 2017 adopted budget. The budget includes an \$890,500 subsidy and grants match from the General Fund. This subsidy is unchanged from 2017. 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 2018 budget for the Riverfront Development Fund is \$10,483,100, a 16% decrease from the adopted 2017 budget, largely due to a decrease in revenue and fund balance. Gaming revenue represents \$9,002,400. Revenue from casino rent represents \$1,062,200, unchanged from 2017. 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 2018 is \$4,183,562 in carryover funding, representing a 34% decrease from the previous year. This change is primarily due to the expense of \$2.6 million in Fire Grants through 2017. In 2018, the department will assume and absorb \$1.3 million grant for staffing, and \$1.3 million grant was expensed to replace SCBA equipment. Grants to law enforcement for crime fighting efforts, enforce drug laws, and address gang activity is mostly unchanged. 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 \$4,033 that has carried over from prior years.

Streets Special Revenue Fund

The City of Shreveport created the Streets Special Revenue Fund in 2011 to collect in excess of 2% gross receipts derived from the AEP/SWEPCO Franchise Fee. The Fund's operating budget for 2018 is \$8,296,800 representing a 13% decrease from the 2017 budgeted amount. In 2017, \$5.3 million was approved by Council to fund roadway repairs as part of the Administrations' Street Funding and Repair Plan. In 2018, \$0 from the Streets Special Revenue Fund will be transferred to the General Fund. Furthermore, \$750,000 in Public Works department asphalt overlay funds was maintained moved to in the Streets Special Revenue Fund. Operating reserves of \$7,546,800 shall allow for continued progress and implementation of much needed street projects in 2018.

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 2018 budget is \$795,900, down 21% from the 2017 budget, due to a decrease 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 2018 Golf Enterprise Fund budget is \$1,539,100, down 5% from the 2017 budget, due to a decrease in 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 2018 budget for the Shreveport Regional and Downtown Airports Fund is \$24,095,300, a 3% decrease from 2017 the adopted budget. The Fund's overall budgetary reserves are \$8,780,500. 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. 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.

Water and Sewerage Fund

The 2018 operating budget for Department of Water and Sewerage Enterprise Fund is \$115,773,800, an increase of 13% over the 2017 adopted budget due to the implementation of Revenue Bonds issuance plan to fund mandated utility infrastructure repairs. In November, 2013 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 2018 operating budget for SporTran is \$13,838,720, less than 1% decrease from the 2017 budget. The city's overall General Fund contribution remains unchanged from 2017 at \$6,592,300. This amount includes \$417,070 local match contribution for federal grants and capital projects. Funds from the city of Bossier total \$925,000.

Downtown Parking Enterprise Fund

The 2018 budget for the Downtown Parking Enterprise Fund is \$1,256,800, an increase of 25% due to fund balance carryover. The 2018 operating reserve for this fund is estimated at \$837,500. 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 2018, the Convention Center will receive \$1,799,000 for operational cost from the Riverfront Development Fund, up 6% from 2017.

Hotel (Convention Center) Enterprise Fund

The Convention Center Hotel Fund is used to pay debt service and related expenses on the hotel. The 2018 operating budget for the hotel includes \$11,020,530 in revenue and \$10,440,780 in expenditures, allowing the hotel to contribute \$579,749 toward the hotel debt service payments, and \$551,978 toward future capital replacements. The budget and financial reporting for hotel operations is provided by the third-party management of HRI Lodging. The 2018 Convention Center Hotel budget is -2,753,300, down 31% from 2017. The negative fund balance represents the amount of the hotel debt service that has been subsidized by the fund.

Debt Service Fund

The proposed 2018 Debt Service Fund budget is \$81,051,200, a 8.8% decrease from 2017 due to a decrease in the millage rate. The city will pay \$32.7 million for principal and interest on its debt. Of this amount, approximately \$27.7 million will be paid toward debt service on General Obligation Bonds. Approximately \$4.6 million will be paid on all other debt, primarily payments on various notes issued to purchase vehicles and heavy equipment. A reserve of \$48.3 million is retained, which is 1.6 times one year's debt service and 1.9 times one year's General Obligation Bond debt service. For 2018, the city will levy 16 mills property tax to service its General Obligation debt, down 2.16 mills from 2017.

Capital Projects Fund

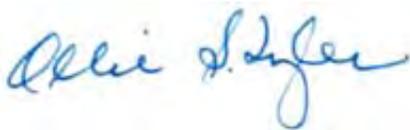
The proposed 2018 Capital Improvements budget of \$877,041,072 represents a total of 161 capital projects. The decreased number (25) of capital projects is primarily due the close-out of completed projects, primarily in Water & Sewer, Drainage, and Airport Improvements. Overall, the capital budget has increase by 10% due to the continuance of consent decree projects.

Forecast and Outlook

Entering our fourth year in office and delivering our third 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 2018 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,



Ollie S. Tyler
MAYOR

2015 ANNUAL OPERATING BUDGET

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**INFORMATION
ABOUT
SHREVEPORT**



2018 ANNUAL OPERATING BUDGET

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2018 ANNUAL OPERATING BUDGET

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.

2018 ANNUAL OPERATING BUDGET

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.

2018 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	12,226
Barksdale Air Force Base	Military	11,205
Caddo Parish School Board	Public Education	6,101
LSU Health Sciences Center	Health Care	6,200
Willis-Knighton Health Systems	Health Care	6,145
Bossier Parish School Board	Public Education	2,926
City of Shreveport	Local Government	2,718
Walmart/Sam's Stores	Retail	2,000
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	1,800
Christus Schumpert Health System	Health Care	1,600
Teleperformance Call Center	Call Center	1,900
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,255
Sam's Town Casino & Hotel	Gaming Casino	1,209
Overton Brooks VA Medical Center	Health Care	1,590
Margaritaville Resort Casino	Gaming Casino	1,100
U. S. Postal Service	Post Office	800
Diamond Jack's Casino & Hotel	Gaming Casino	654
Red River Sanitors, Inc.	Janitorial Service	975
Libbey Glass, Inc.	Table Glassware	750
Boomtown Casino & Hotel	Gaming Casino	655
City of Bossier City	City Government	705
Louisiana State University	Higher Education	578
International Paper	Paper Mill	560
Kansas City Southern Railway	Railroad	550

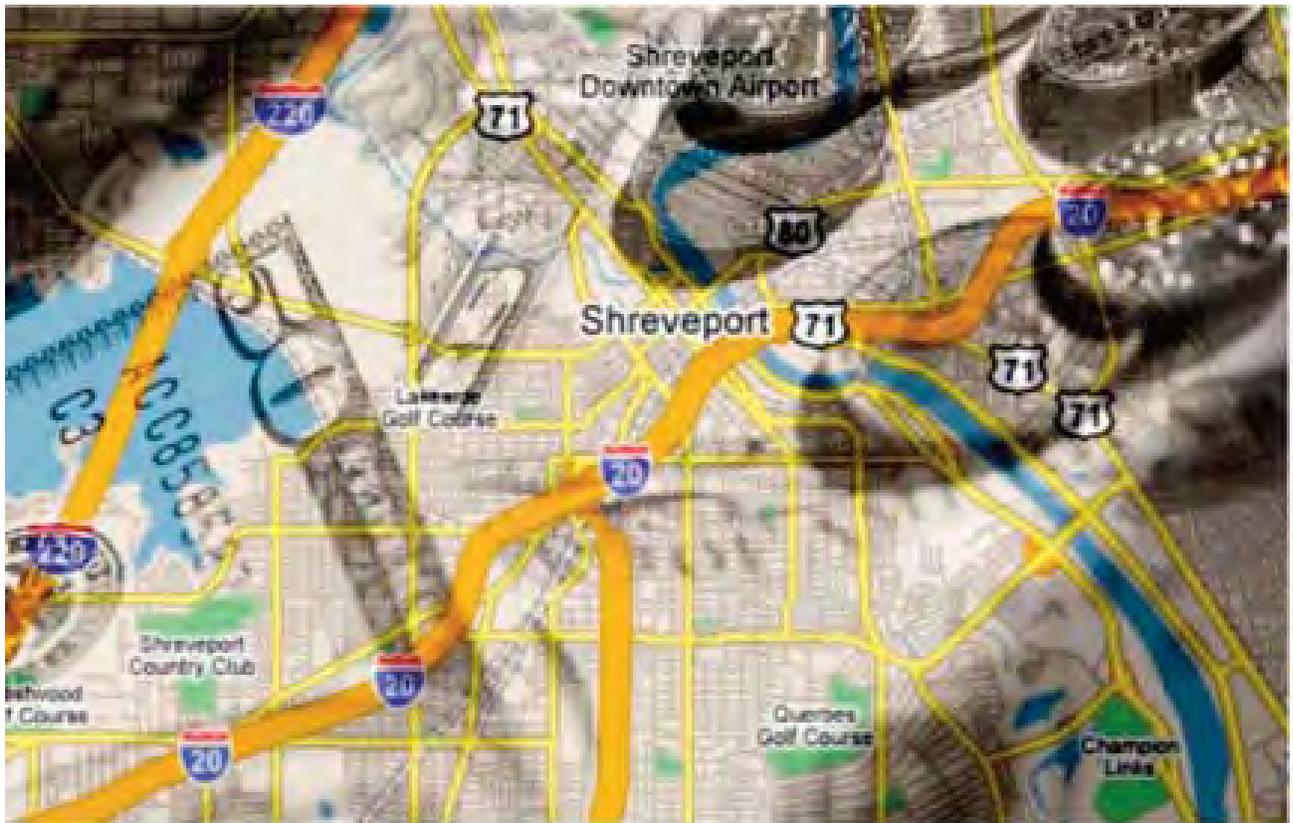
2018 ANNUAL OPERATING BUDGET

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BUDGET SUMMARIES



2018 ANNUAL OPERATING BUDGET

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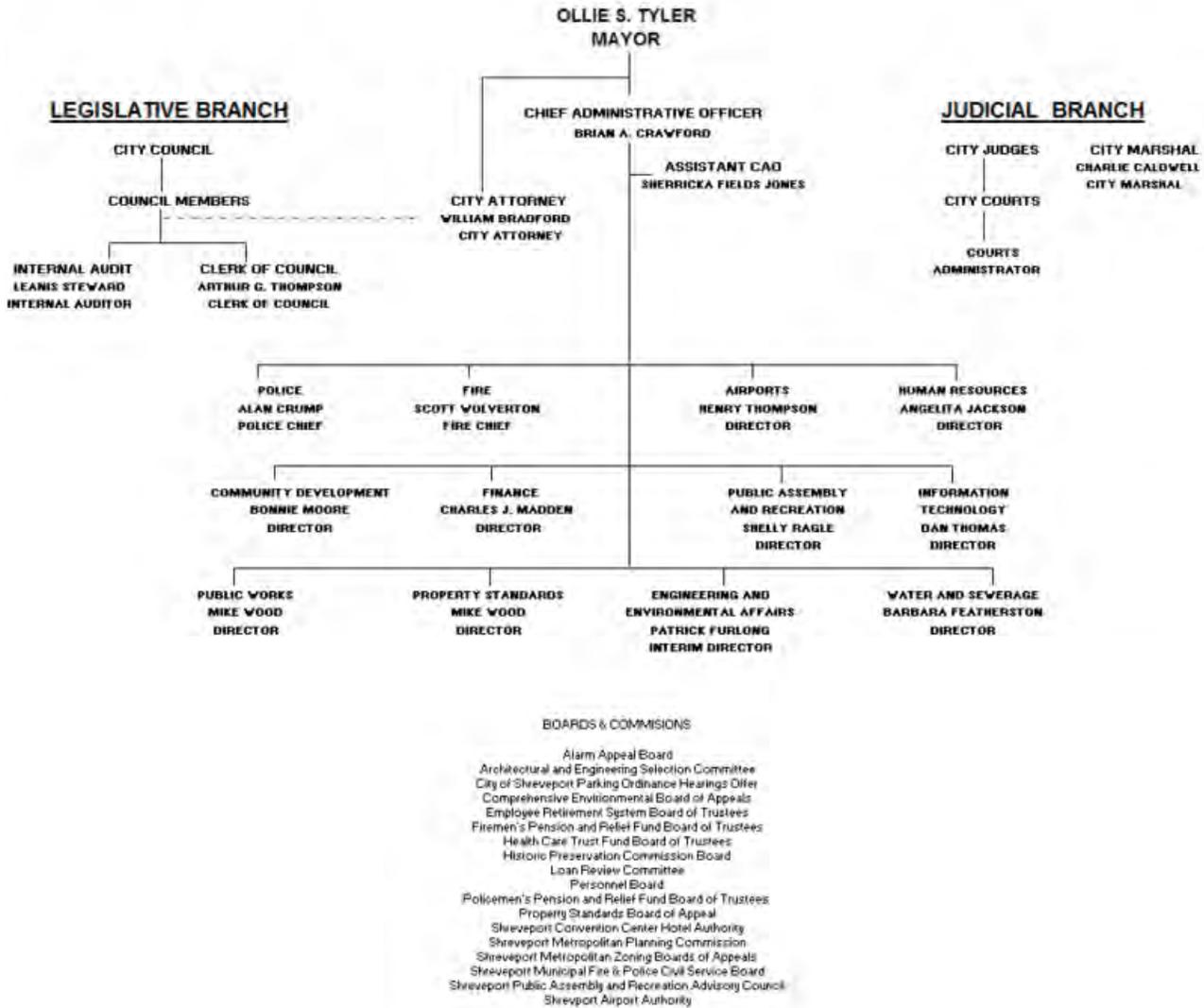
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2018 ANNUAL OPERATING BUDGET

2018 OPERATING BUDGETS

General Fund	221,214,100
Retained Risk	-5,575,000
Metropolitan Planning Commission	1,457,300
Community Development	10,719,400
Riverfront Development	10,483,100
Grants	4,183,562
Shreveport Redevelopment Agency	4,033
Streets Special Revenue	8,296,800
Downtown Entertainment District	795,900
Golf	1,539,100
Airports	24,095,300
Water & Sewerage	115,773,800
SporTran	13,838,720
Downtown Parking	1,256,800
Convention Center	1,799,000
Convention Center Hotel	-2,753,300
Debt Service	81,051,200
TOTAL	488,179,815

2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

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

BUDGETARY STRUCTURE

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

1. General Fund

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

2. Special Revenue Funds

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

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

3. Enterprise Funds

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

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

2018 ANNUAL OPERATING BUDGET

4. Debt Service Fund

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

5. Retained Risk Internal Service Fund

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

6. Capital Improvements Fund

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

7. Fiduciary Funds

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

8. Enrichment Fund

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

2018 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

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

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

The General Fund budget is adopted using the modified accrual basis of accounting. Enterprise and Fiduciary Trust Fund 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 an 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.

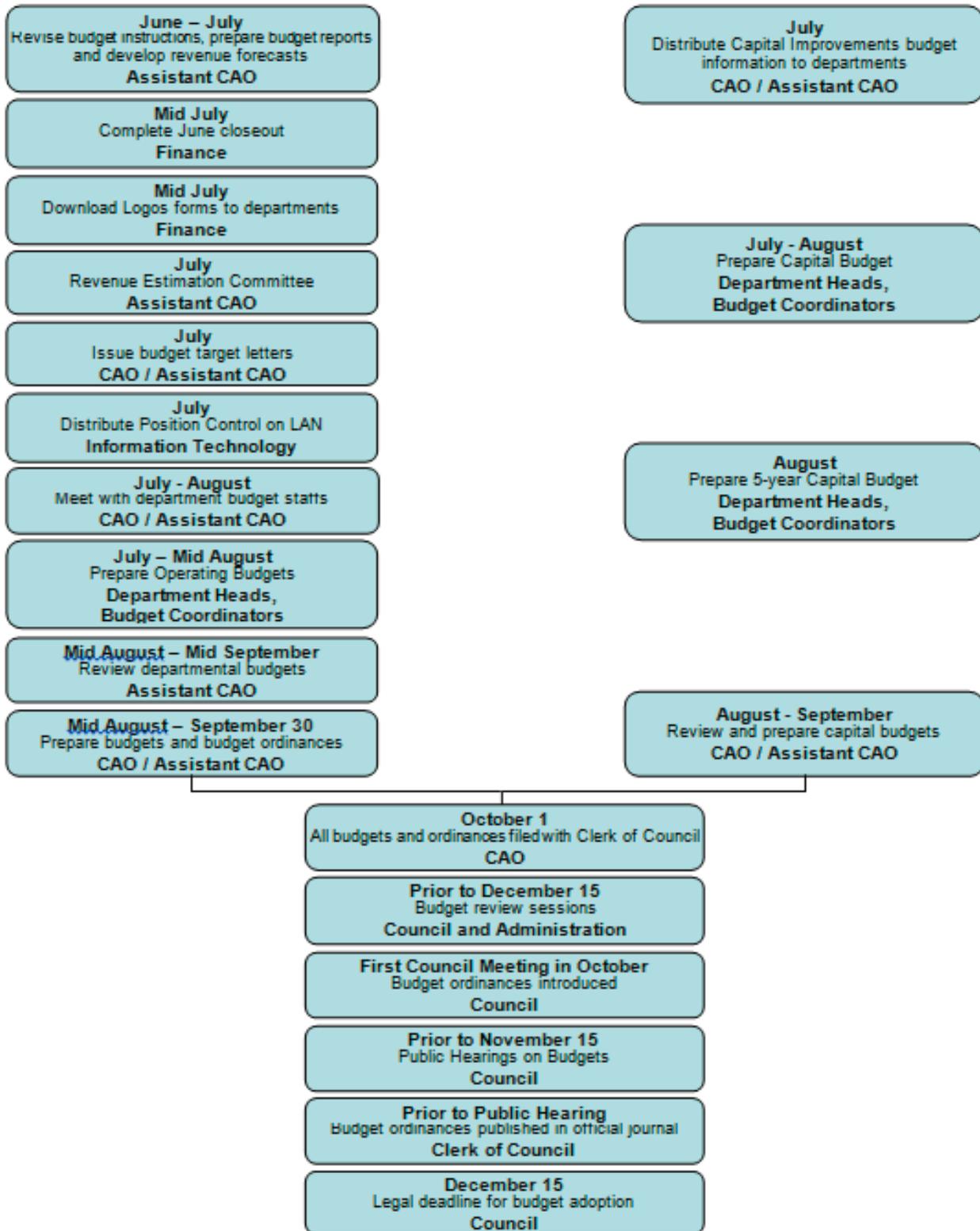
Legal budgetary control for operating budgets is exercised at the department/object class with the exception of the Community Development Department where control is exercised at the division/object class.

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 was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2018, the Operating Reserve is \$4,639,300 which is 2% 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.

2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

BUDGETARY PROCESS AND ASSUMPTIONS

Process

During June and July 2017, 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 2017 and for 2018. These estimates were the first step in preparing in the City's 2018 budget process.

All departments were requested to prepare a 2018 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 2018 to the City Council on or before October 1, 2017. 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 2018 budgets on or before November 15, 2017. The City Council is required by Charter to adopt all of the City's 2018 budgets on or before December 15, 2017.

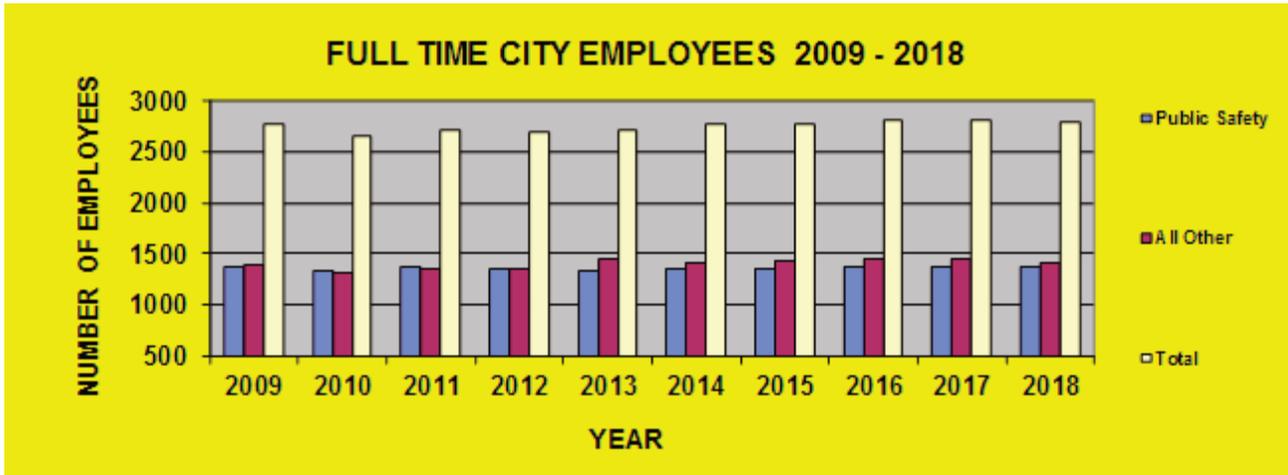
The City Charter allows the Mayor to authorize the transfer of budgeted amounts from one activity to another within the same lump sum character of appropriations, within the same department. Budgetary transfers across department lines or between character classes of lump sum appropriations must be approved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

2018 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The City of Shreveport has 2,792 full-time authorized positions for 2018. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,375 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,447 for 2018.

2018 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2016 ACTUAL	2017 AUTHORIZED	2017 ESTIMATE	2018 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	11	12	11	12
TOTAL - OFFICE OF THE MAYOR	11	12	11	12
City Attorney				
TOTAL – City Attorney	14	14	12	12
TOTAL – City Attorney	14	14	12	12
Property Standards				
TOTAL – Property Standards	34	34	34	34
TOTAL – Property Standards	34	34	34	34
Human Resources				
TOTAL – Human Resources	9	9	9	9
TOTAL – Human Resources	9	9	9	9
Information Technology				
TOTAL - Information Technology	30	31	30	30
TOTAL - Information Technology	30	31	30	30
Public Assembly & Recreation				
Administration	12	14	12	12
Planning and Development	3	6	6	6
Special Facilities (NEW)	4	5	5	5
Events Services	23	23	16	16
Maintenance	108	114	85	85
Environmental Services	32	32	31	31
Athletics	19	20	15	15
Recreation	61	62	59	59
TOTAL - PUBLIC ASSEMBLY & RECREATION	262	276	229	229
Finance				
Administration	7	7	7	7
Accounting	18	18	18	18
Purchasing	8	9	9	9
Records Management	2	2	2	2
Revenue	19	19	19	17
TOTAL - FINANCE	54	55	55	53
Police				
Administration	39	39	40	40
Support	157	160	163	163
Uniform Services	460	460	456	456
Investigations	110	110	109	109
TOTAL - POLICE	766	769	768	768

2018 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2016 ACTUAL	2017 AUTHORIZED	2017 ESTIMATE	2018 BUDGET
Fire				
Administration	10	10	10	10
Firefighters	506	506	506	506
Fire Prevention	15	15	15	15
Training	10	9	9	9
Maintenance	10	10	10	11
Emergency Medical Services (EMS)	8	8	8	8
Communications	39	48	48	48
TOTAL - FIRE	598	606	606	607
Engineering and Environmental Services				
Engineering	37	40	40	35
Environmental Services	12	16	16	15
TOTAL - Engineering and Environmental Ser.	49	56	56	50
Public Works				
Administration	5	5	5	5
Solid Waste	135	135	135	135
Permits and Inspections	29	29	29	29
Traffic Engineering	35	35	35	35
Streets and Drainage	119	119	119	126
Fleet Maintenance	24	24	24	24
TOTAL - PUBLIC WORKS	347	347	347	354
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	14	14	14	14
City Courts	55	56	56	56
TOTAL - CITY COURTS	55	56	56	56
City Marshal	28	28	30	30
TOTAL - CITY MARSHAL	28	28	30	30
TOTAL - GENERAL FUND	2,271	2,307	2,257	2,258

2018 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2016 ACTUAL	2017 AUTHORIZED	2017 ESTIMATE	2018 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	4	5	5	5
TOTAL - RETAINED RISK FUND	4	5	5	5
Metropolitan Planning Commission	20	20	20	20
TOTAL - METROPOLITAN PLANNING COMMISSION	20	20	20	20
Community Development				
Administration	11	11	11	9
Workforce Development	26	23	23	22
Housing & Business Development	9	10	7	7
TOTAL - COMMUNITY DEVELOPMENT	46	44	41	38
Riverfront Development	1	2	1	2
TOTAL - RIVERFRONT DEVELOPMENT	1	2	1	2
Downtown Entertainment	2	2	1	3
TOTAL - DOWNTOWN ENTERTAINMENT	2	2	1	3
Police Grants				
AFIS	0	12	11	11
Police Hiring Grant	27	27	27	27
TOTAL POLICE GRANTS	27	39	38	38
TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS	100	112	106	106

2018 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2016 ACTUAL	2017 AUTHORIZED	2017 ESTIMATE	2018 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	14	14
Huntington	8	8	8	8
Jerry Tim Brooks Lakeside	0	0	0	0
TOTAL - GOLF	20	20	22	22
Airports				
Administration	10	12	13	14
Maintenance	22	23	23	22
Security	23	32	34	36
Downtown	5	6	7	7
TOTAL - AIRPORTS	60	73	77	79
Water and Sewerage Fund				
Administration	5	8	8	8
Water Purification	50	50	50	50
Customer Service	18	65	65	65
Wastewater Treatment	61	71	71	71
Field Operations	179	133	133	133
TOTAL - WATER AND SEWERAGE	313	327	327	327
TOTAL ENTERPRISE FUNDS	393	420	426	428
GRAND TOTAL - ALL OPERATIONS	2,764	2,839	2,789	2,792

2018 ANNUAL OPERATING BUDGET

2018 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	156,169,500	0	6,900,000	0	25,582,700	188,652,200
Licenses and Permits	9,494,200	0	0	2,400	0	9,496,600
Ext. Service Charges	13,464,700	0	11,216,000	106,866,620	0	131,547,320
Interest Earnings	0	12,000	3,800	10,000	140,000	165,800
Fines and Forfeits	2,855,800	0	0	20,000	0	2,875,800
Intergovernmental	707,800	0	0	2,364,500	0	3,072,300
Transfers From Other Funds	8,190,100	0	106,300	1,799,000	3,000,000	13,095,400
Miscellaneous	14,904,400	500,000	211,000	1,208,700	0	16,824,100
Internal Service Charges	3,806,400	9,642,200	0	1,666,900	0	15,115,500
Operating Subsidies	0	0	1,995,900	7,025,000	0	9,020,900
Grants	0	0	9,281,196	3,157,000	0	12,438,196
SUBTOTAL REVENUES	209,592,900	10,154,200	29,714,196	124,120,120	28,722,700	402,304,116
Fund Balance	11,621,200	(15,729,200)	6,225,899	31,429,300	52,328,500	85,875,699
TOTAL REVENUES	221,214,100	(5,575,000)	35,940,095	155,549,420	81,051,200	488,179,815

2018 ANNUAL OPERATING BUDGET

2018 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	150,532,800	1,913,300	5,945,896	23,872,300	0	182,264,296
Materials and Supplies	9,385,000	5,300	262,199	9,141,500	0	18,793,999
Contractual Services	29,470,500	28,500	3,141,902	29,239,550	0	61,880,452
Other Charges	4,180,900	8,005,100	7,919,155	49,295,400	32,758,400	102,158,955
Liability Reserves	0	(15,529,200)	0	0	0	(15,529,200)
Improvements and Equipment	3,153,400	2,000	370,310	1,232,400	0	4,758,110
Transfers to Other Funds	19,852,200	0	10,108,100	10,721,470	0	40,681,770
SUBTOTAL EXPENDITURES	216,574,800	(5,575,000)	27,747,562	123,502,620	32,758,400	395,008,382
Operating Reserves	4,639,300	0	8,192,533	32,046,800	48,292,800	93,171,433
GRAND TOTAL	221,214,100	(5,575,000)	35,940,095	155,549,420	81,051,200	488,179,815

GENERAL FUND SUMMARY



2018 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

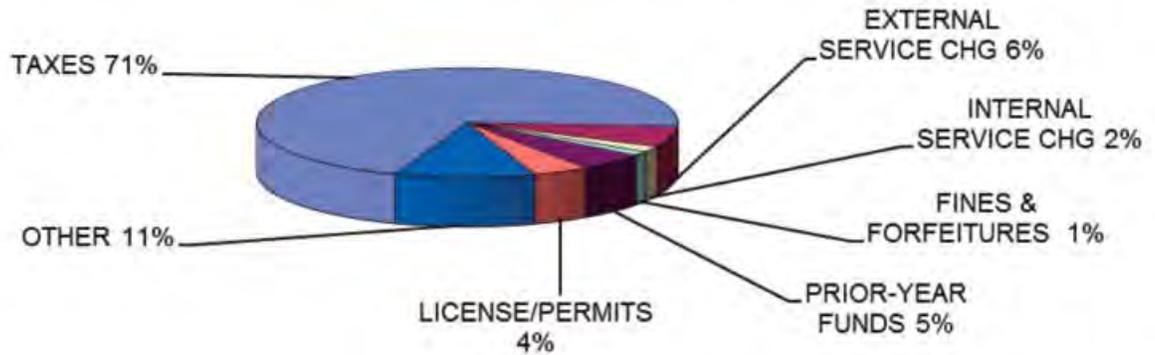
\$221,214,100

MAYOR	969,900
CITY ATTORNEY	1,186,200
PROPERTY STANDARDS	3,573,300
HUMAN RESOURCES	751,500
INFORMATION TECHNOLOGY	3,574,200
PUBLIC ASSEMBLY & RECREATION	17,000,000
FINANCE	3,660,000
GENERAL GOVERNMENT	32,385,300
POLICE	58,297,300
FIRE	54,808,400
ENGINEERING & ENVIRONMENTAL AFFAIRS	4,326,500
PUBLIC WORKS	34,118,900
CITY COUNCIL	1,495,600
CITY COURTS	3,472,900
CITY MARSHAL	1,594,100

2018 ANNUAL OPERATING BUDGET

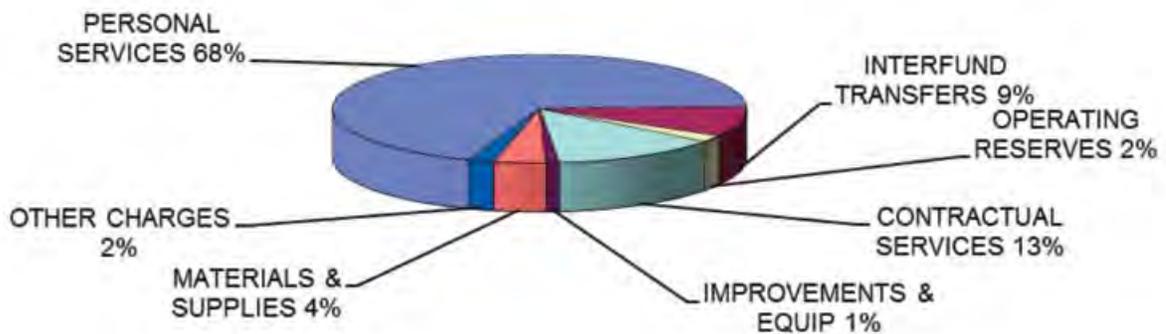
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2018



Approximately 71% of the City's General Fund revenues for 2018 come from taxes and special assessments.

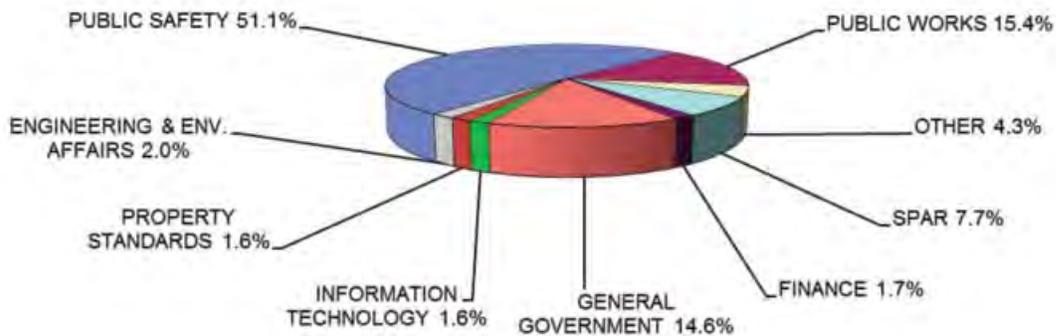
GENERAL FUND USES OF FUNDS - 2018



Salaries and benefits paid to City employees make up 68% of all General Fund expenditures in 2018. 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.

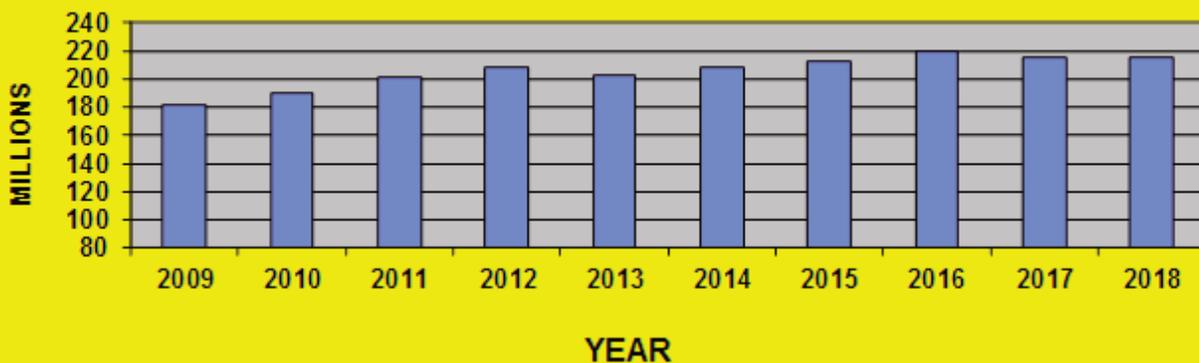
2018 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT - 2018



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 51% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 17%. 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 14.6% of 2018 spending.

GENERAL FUND EXPENDITURES 2009 - 2018



General Fund expenditures for 2018 are expected to be approximately \$216.6 million, up 1% from the 2017 budget due to certificates of indebtedness for Police and Fire Department vehicles. Personnel costs were absorbed by the departments by unfunding vacancies and implementing overall reductions in departmental spending as a result of greater efficiency.

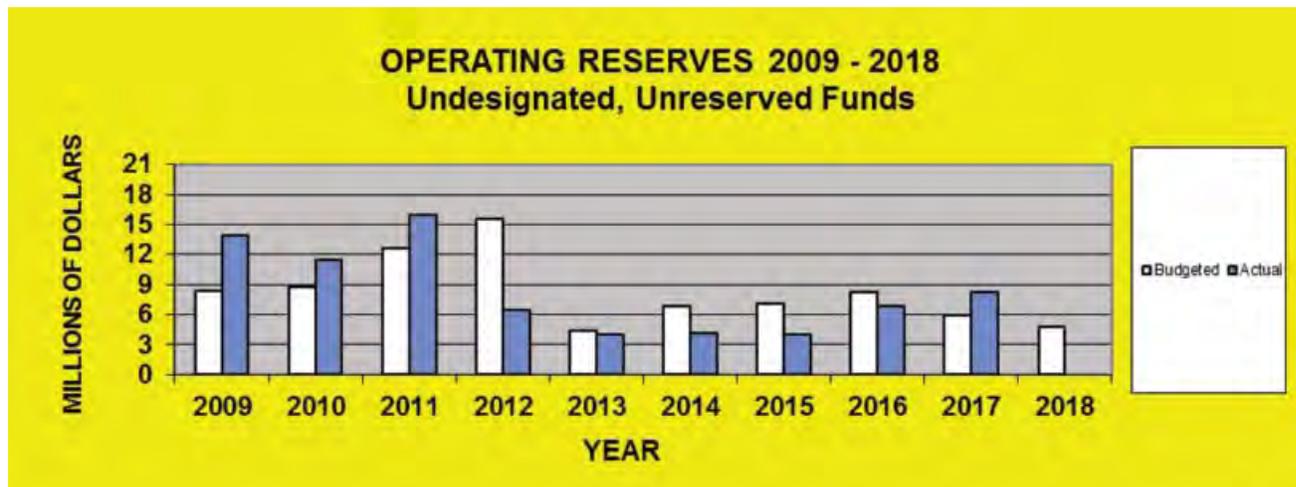
2018 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2017	1,614,700
2017 Estimated Revenues	226,181,700
2017 Total Available for Expenditure	227,796,400
2017 Estimated Expenditures	216,175,200
Estimated Fund Balance December 31, 2017	11,621,200
2018 Estimated Revenues	209,592,900
2018 Total Available for Expenditures	221,214,100
2018 Estimated Expenditures	216,574,800
Estimated Operating Reserve as of December 31, 2018	4,639,300

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. 2018 Estimated Reserves are projected to be 2% of expenses.

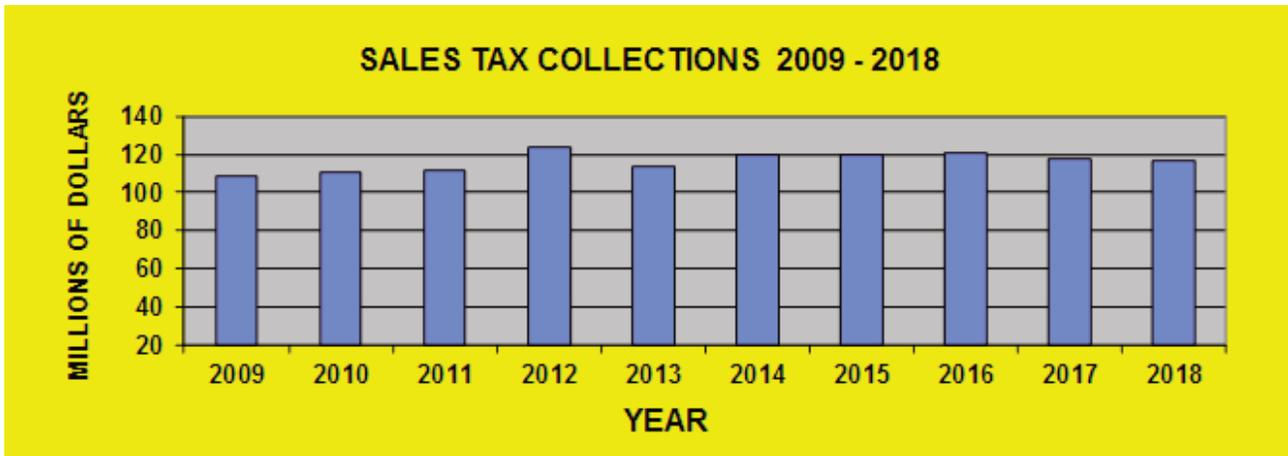


2018 ANNUAL OPERATING BUDGET

2018 GENERAL FUND BUDGET

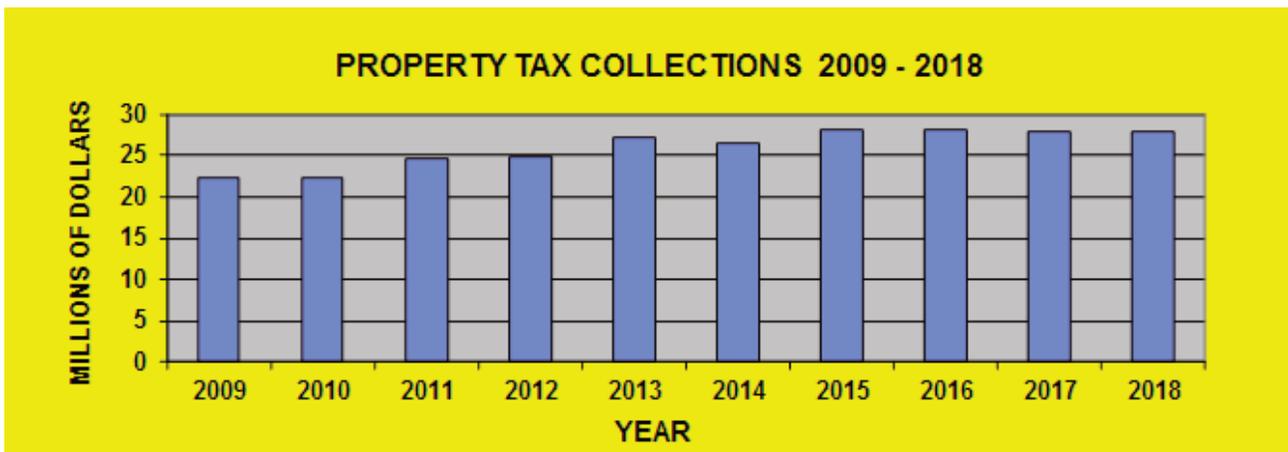
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Sales Tax	115,450,213	118,400,000	117,500,000	117,000,000



For 2018, sales tax collections are expected to be \$117,000,000, which represents a 1% decrease from the 2017 budgeted amount. Sales tax collections account for 56% of total general fund revenue.

PROPERTY TAXES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating Millage	25,883,041	27,989,500	27,989,500	27,989,500



Property tax revenues for 2018 are projected to remain the same as 2017.

2018 ANNUAL OPERATING BUDGET

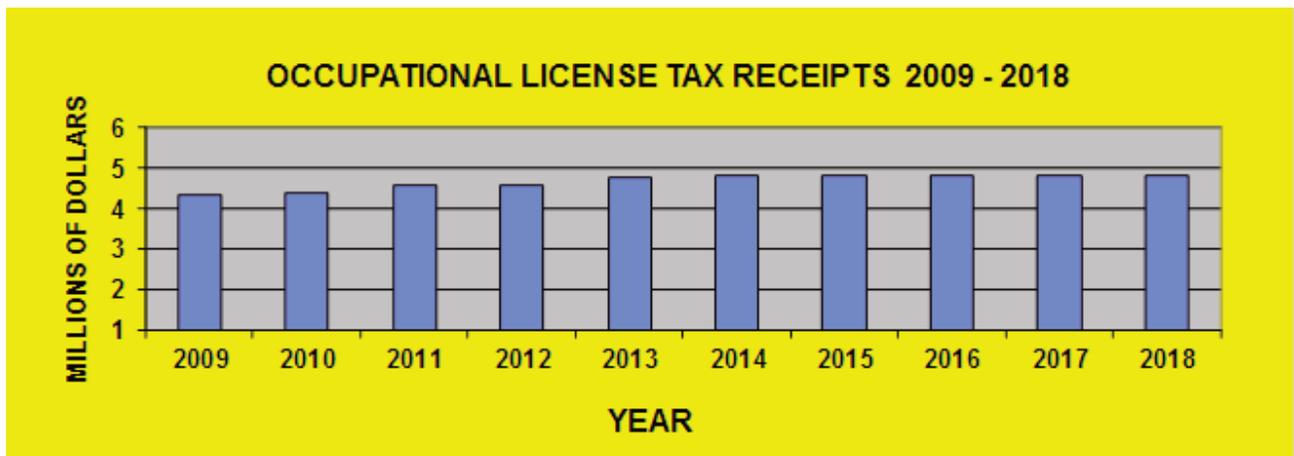
FRANCHISE TAXES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
AT&T / Bell South	307,276	410,000	307,300	410,000
Centerpoint Energy	1,469,945	2,400,000	2,400,000	2,400,000
Comcast Cable	1,602,323	1,650,000	1,602,300	1,650,000
SWEPCO	4,467,173	4,500,000	4,467,200	4,500,000
Telecommunications	59,696	115,000	115,000	115,000

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

STATE TAXES - LOCAL SHARE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Beer Tax	241,926	240,000	240,000	240,000
Delinquent Ad Val Ta	897,203	820,000	820,000	820,000
Video Poker	943,456	965,000	965,000	965,000

No significant growth is expected in local share taxes.

LICENSES AND PERMITS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Occupational Licenses	4,791,696	4,800,000	4,791,700	4,800,000
Building Permits (City)	1,027,629	1,070,600	1,217,700	1,070,600



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 2017 to 2018.

2018 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Landfill Fees	10,073,822	10,500,000	10,500,000	10,500,000
Police Charges	629,273	539,500	687,100	579,900
Ambulance Charges	9,311,307	7,000,000	17,000,000	9,826,000
Recycling Fees	1,900,000	1,900,000	1,900,000	1,900,000

Due to the Governor's Medicaid and Medicare expansion, the city expects to net \$6 million revenue from EMS service in excess over what was budgeted for 2017. 2018 was budgeted at the same level as 2016 actual, and includes approximately \$526,000 additional revenue due to an increase in the fee for EMS service.

INTERNAL SERVICE CHARGES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Indirect Cost: Other Funds	1,797,400	1,747,200	1,747,200	1,747,200

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

PROJECT ENGINEERING - DESIGN	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Inspection and Design	1,041,267	700,000	710,000	700,000

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.

TRANSFERS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Water & Sewer Fund	3,393,004	5,220,200	2,188,200	5,070,200

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

FINES AND FORFEITURES	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Total Fines and Forfeitures	2,819,318	3,136,000	2,899,700	2,855,800

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.

2018 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
State Highway and Signal Maintenance	719,560	706,000	717,200	707,800

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.

MISCELLANEOUS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Firemen's 2%	785,907	807,000	836,400	807,000

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

CERTIFICATES OF INDEBTEDNESS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Total Certificates of Indebtedness	8,194,901	2,100,000	3,600,000	1,600,000

Certificates of Indebtedness reflect the short-term borrowing done on a regular basis to purchase vehicles and equipment. The 2018 budget includes \$1,000,000 COI for Police vehicles and \$600,000 COI for the Fire department to replace a ladder truck that was totaled in a rollover.

FUND BALANCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Prior - Year Fund Balance	1,641,702	6,000,000	11,621,200	4,639,300

Fund Balance represents approximately 2% of General Fund expenditures.

2018 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Taxes and Special Assessments	151,512,502	157,569,500	156,561,300	156,169,500
License and Permits	9,294,881	9,500,900	9,697,700	9,494,200
External Service Charges	11,200,963	13,423,700	13,584,000	13,464,700
Internal Service Charges	2,984,343	3,718,700	4,080,200	3,806,400
Interest	(13,120)	0	0	0
Fines and Forfeits	2,819,318	3,136,000	2,899,700	2,855,800
Intergovernmental	719,560	706,000	717,200	707,800
Miscellaneous	37,090,894	25,841,700	38,641,600	23,094,500
Prior Year Fund Balance	0	6,874,300	0	11,621,200
TOTAL	215,609,341	220,770,800	226,181,700	221,214,100

2018 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2018

REVENUE DETAIL

FUND NAME GENERAL FUND

		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Taxes & Special Assessments - Character 90					
900001	Sales Tax	115,450,214	118,400,000	117,500,000	117,000,000
901002	Delinquent Taxes	114,868	80,000	80,000	80,000
901010	General Alimony Mills	15,127,165	16,540,900	16,540,900	16,540,900
901011	SPAR Mills	1,160,903	1,278,600	1,278,600	1,278,600
901012	Platoon Mills	2,131,815	2,258,600	2,258,600	2,258,600
901013	Police & Fire Mills	1,672,330	1,773,300	1,773,300	1,773,300
901014	Special Salary Mills	1,672,330	1,773,300	1,773,300	1,773,300
901015	Street Improvement Mills	1,672,330	1,773,300	1,773,300	1,773,300
901016	Gen Fringe Ben Mills	2,446,168	2,591,500	2,591,500	2,591,500
902020	SWEPCO	4,467,173	4,500,000	4,467,200	4,500,000
902021	AT&T / Bell South	307,276	410,000	307,300	410,000
902022	Centerpoint Energy	1,469,945	2,400,000	2,400,000	2,400,000
902023	Telecommunications	59,696	115,000	115,000	115,000
902024	Cable TV	1,602,323	1,650,000	1,602,300	1,650,000
902025	Bellsouth - Video Revenues	75,381	0	75,000	0
903031	Ad Val Taxes	897,203	820,000	820,000	820,000
904040	Beer Tax	241,926	240,000	240,000	240,000
904043	Video Poker	943,456	965,000	965,000	965,000
Total Taxes & Special Assessments		151,512,503	157,569,500	156,561,300	156,169,500
Licenses and Permits - Character 91					
911001	Occupational	4,791,696	4,800,000	4,791,700	4,800,000
911013	Liquor	177,474	180,000	180,000	180,000
911015	Chain Store	170,075	173,000	173,000	173,000
911017	Fire Insurance	1,047,601	1,012,700	1,047,000	1,012,700
911019	Life Insurance	1,047,533	1,047,500	1,047,000	1,047,500
911047	Tree Removal Permit	350	1,900	400	1,900
912020	Plumbing	211,545	243,000	220,300	243,000
912021	Electrical	195,706	254,300	214,800	254,300
912022	Building	1,027,629	1,070,600	1,217,700	1,070,600
912023	Sign Permits	10,290	0	4,200	0
912024	A/C And Heating	131,092	136,800	139,700	136,800
912025	Craftsman Registration	77,090	132,000	138,700	132,000
912027	Sidewalk Vendors / Pods	140	300	300	300
912029	Fire Preventions- Permits	7,130	7,000	5,000	7,000

2018 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2018

REVENUE DETAIL

FUND NAME	GENERAL FUND	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<i>Licenses and Permits (continued)</i>					
912031	Parish Electrical Residential	22,930	31,700	16,800	31,700
912036	Parish Building Permit - Residen	29,921	46,300	36,900	46,300
912037	Parish Building Master Comm	5,513	21,300	110,000	21,300
912038	Parish Electrical Standalone	20,380	20,900	40,200	20,900
912039	Parish Electrical Occupancy	130	0	100	0
912040	Parish Electrical Comm	4,390	6,100	1,200	6,100
912049	Parish A/C Registr Comm	4,110	4,600	2,000	4,600
912051	Parish A/C Residential Registr	5,165	7,200	8,700	7,200
912052	Parish Plumbing Commercial Fee	7,540	10,100	800	10,100
912053	Parish A/C Standalone Resident	1,430	1,000	8,000	1,000
912054	Parish Electrical Standalone Com	2,530	2,300	6,000	2,300
912055	Parish A/C Standalone Comm	130	300	300	300
913030	Penalty On Delinquent License	165,890	140,000	150,000	140,000
914041	Application Permit	4,425	4,200	4,000	4,200
914042	Inspection Permits	1,200	2,000	300	2,000
914043	Parish Plumbing Registration	8,385	8,800	16,000	8,800
914044	Driver Licenses	42,210	55,000	36,100	47,800
914045	Boat Inspection Permits	73,250	80,000	80,500	80,500
Total Licenses and Permits		9,294,881	9,500,900	9,697,700	9,494,200
 External Service Charges - Character 92					
920005	Office Rent	150	8,400	8,400	8,400
920008	Land Rent	7,725	6,000	6,000	6,000
924046	Penalties & Other Charges	1,500	3,000	3,000	3,000
925050	Indy Stadium Rent	6,400	4,800	6,000	8,000
925054	Rental Of Space	82,885	90,100	90,000	90,000
925056	Tournaments	50	0	1,200	1,200
926060	Spar Entry Fees	30,708	40,000	40,000	40,000
926062	Craft Program	1,515	1,600	1,600	1,600
926067	Professional	20,326	16,300	16,300	16,300
927071	Landfill Fees	10,073,822	10,500,000	10,500,000	10,500,000
927072	Back-Door Garbage Collect Fee	600	0	400	0
927075	Permits, Cash Sales, Etc.	287,618	260,000	270,000	270,000
927076	Recycling Fee	105	1,900,000	1,900,000	1,900,000

2018 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2018

REVENUE DETAIL

FUND NAME GENERAL FUND

		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<i>External Service Charges (continued)</i>					
927316	Cng Sales	685	1,000	1,000	1,000
928081	Exposition Hall	1,200	1,200	1,200	1,200
928082	Convention Hall	18,675	17,000	17,000	8,300
928083	Chamber Of Commerce Plaza	27,562	24,800	24,800	24,800
928086	Civic Theater	10,163	10,000	10,000	5,000
929090	Fingerprinting Fees	45,500	45,000	75,000	45,000
929091	Photograph Sales	8,100	12,000	5,000	12,000
929093	Abo Cards And Parties	111,768	125,000	101,000	125,000
929101	Fees For False Alarms	171,211	100,000	182,100	114,200
929291	Escort Fees	115,075	75,000	114,500	83,900
929293	Record Checking Fees	3,399	2,500	3,900	2,800
929298	Accident Reports	174,221	180,000	205,600	197,000
Total External Service Charges		11,200,964	13,423,700	13,584,000	13,464,700
 Internal Service Charges - Character 93					
931015	Processing Fee	30,877	33,300	30,600	33,300
934041	Indirect Cost-Community Devel	380,000	380,000	380,000	380,000
934042	Indirect Cost-Airport	292,000	292,000	292,200	292,200
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
935050	Insurance Proceeds	0	0	354,000	0
937073	Project Design Fees	981,942	500,000	495,000	500,000
937074	Project Inspection Fees	59,325	200,000	215,000	200,000
938080	W & S Engineering Pymt	0	1,073,200	1,073,200	1,160,700
939092	Cross Lake Security	165,000	165,000	165,000	165,000
Total Internal Service Charges		2,984,344	3,718,700	4,080,200	3,806,400

2018 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2018

REVENUE DETAIL

FUND NAME GENERAL FUND

		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Interest Earnings - Character 94					
941010	Interest Earned	3,396	0	0	0
941034	Gain/Loss On Sale Of Security	(16,517)	0	0	0
Total Interest Earnings		(13,121)	0	0	0
 Fines & Forfeitures - Character 95					
951012	Civil Section Revenue	613,212	600,300	600,500	600,500
951013	Court Fines	914,136	901,300	747,400	747,400
951014	Violations Bureau Fines	704,729	1,000,000	900,000	900,000
951016	Bond Forfeitures	24,998	71,100	59,300	59,300
951018	Lot Mowing Fees	134,806	180,000	130,000	180,000
951021	Demolition Fees	241,580	200,000	244,000	200,000
951022	City Court Cost	90,460	41,600	31,100	31,100
951023	City Court Cost - DWI	15,540	16,700	12,500	12,500
951026	Securing Structures	7,735	20,000	20,000	20,000
951027	Towing Charges	1,393	5,000	4,900	5,000
951028	Care Of Premise	70,729	100,000	150,000	100,000
Total Fines & Forfeitures		2,819,319	3,136,000	2,899,700	2,855,800
 Intergovernmental - Character 96					
961017	State Hwy Maintance Contract	214,060	214,000	214,000	214,000
961018	State Hwy Signal Maintance	486,780	480,000	480,000	480,000
961024	Training Fees	18,720	12,000	23,200	13,800
Total Intergovernmental		719,560	706,000	717,200	707,800

2018 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2018

REVENUE DETAIL

FUND NAME	GENERAL FUND	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Other Revenues - Character 98					
981001	Miscellaneous	1,379,424	338,700	897,900	399,700
981002	Sale Of Scrap	6,399	10,000	9,200	9,600
981003	Oil And Gas Royalties	36,602	50,000	36,000	36,000
981005	Auction Proceeds	70,915	65,000	154,000	65,000
981008	Commission On Concessions	66,091	40,000	40,000	40,000
981009	Vending Machine Receipts	2,615	2,400	2,200	2,400
981010	Firemen's 2%	785,907	807,000	836,400	807,000
981012	W & S Pmt In Lieu Of Taxes	1,635,000	1,635,000	1,635,000	1,635,000
981014	Housing Auth In Lieu Of Taxes	27,138	29,000	29,000	29,000
981015	Catering	1,977	1,500	0	700
981020	Disposal Of Land	37,245	20,000	71,300	20,000
981051	Certificate Of Indebtedness	8,194,901	2,100,000	3,600,000	1,600,000
981089	Background Checks	(494)	4,000	0	4,000
981837	E911 Dispatch Reimbursement	323,547	300,000	300,000	300,000
981853	Transfers	643,004	947,000	947,000	809,500
981906	FEMA	243,899	0	421,500	0
982025	W & S Trf/Revenue Div	0	450,000	450,000	350,000
982047	Riverfront	7,295,000	9,259,900	9,259,900	7,030,600
982066	Transfer From Streets Fund	6,800,000	2,652,200	2,652,200	0
983031	Current Year Fund Balance	0	6,874,300	0	11,621,200
985052	Emergecy Medical Service	9,311,307	7,000,000	17,000,000	9,826,000
985054	EMS Memberships	130,417	130,000	300,000	130,000
Total Other Revenues		36,990,894	32,716,000	38,641,600	34,715,700
Actual Revenue - Character 98					
982067	Transfer From Downtown Parking F	100,000	0	0	0
Total Actual Revenue		100,000	0	0	0
GRAND TOTAL REVENUES		215,609,344	220,770,800	226,181,700	221,214,100

2018 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services	142,593,580	147,208,600	142,733,700	150,532,800
Materials & Supplies	7,795,662	9,727,300	9,555,800	9,385,000
Contractual Services	31,222,973	29,688,500	29,805,600	29,470,500
Other Charges	3,689,539	3,972,800	3,930,000	4,180,900
Operating Reserves	0	6,000,000	0	4,639,300
Improvements & Equipment	10,171,677	4,398,900	6,525,200	3,153,400
Transfer to Capital Projects Fund	0	300,000	300,000	0
Notes Payable	2,435,906	2,901,800	2,816,400	2,474,900
Transfer to Golf	87,200	87,200	87,200	87,200
Transfer to MPC Fund	1,045,977	1,083,400	1,083,400	887,800
Transfer to Grants Fund	0	6,300	6,300	6,300
Transfer to SporTran Fund	5,417,891	6,592,300	6,592,300	6,592,300
Transfer to Retained Risk Fund	7,270,619	6,913,200	6,848,800	6,913,200
Transfer to Community Development Fund	890,500	890,500	890,500	890,500
Transfer to Other Governments	2,003,860	1,000,000	5,000,000	2,000,000
TOTAL	214,625,384	220,770,800	216,175,200	221,214,100

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

G/L ORG	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
OFFICE OF THE MAYOR				
10.10.1020 Executive Office	994,976	969,900	963,500	969,900
TOTAL - OFFICE OF THE MAYOR	994,976	969,900	963,500	969,900
CITY ATTORNEY				
10.11.1100 City Attorney	1,129,143	1,186,200	1,186,000	1,186,200
TOTAL - CITY ATTORNEY	1,129,143	1,186,200	1,186,000	1,186,200
PROPERTY STANDARDS				
10.12.1200 Property Standards	3,487,590	3,573,300	3,539,800	3,573,300
TOTAL - PROPERTY STANDARDS	3,487,590	3,573,300	3,539,800	3,573,300
HUMAN RESOURCES				
10.13.1300 Human Resources	618,985	751,500	636,500	751,500
TOTAL - HUMAN RESOURCES	618,985	751,500	636,500	751,500
INFORMATION TECHNOLOGY				
10.14.1400 Information Technology	3,374,292	3,649,200	3,528,000	3,574,200
TOTAL - INFORMATION TECHNOLOGY	3,374,292	3,649,200	3,528,000	3,574,200
PUBLIC ASSEMBLY & RECREATION				
10.15.1510 SPAR Administration	6,834,750	5,725,000	7,284,600	5,451,800
10.15.1520 Planning & Development	269,458	327,500	421,900	448,000
10.15.1525 Special Facilities	257,806	335,000	319,400	375,000
10.15.1530 Event Services	849,515	836,400	867,300	832,800
10.15.1540 Environmental Services	1,302,932	1,268,500	1,303,200	1,248,800
10.15.1545 Maintenance	4,631,036	4,754,400	4,795,200	4,686,400
10.15.1550 Recreation	2,749,221	2,661,400	2,635,700	2,821,200
10.15.1555 Athletics	1,186,954	1,091,800	1,171,600	1,136,000
TOTAL - PUBLIC ASSEMBLY & RECREATION	18,081,671	17,000,000	18,798,900	17,000,000
FINANCE DEPARTMENT				
10.20.2010 Finance Administration	233,060	228,500	219,800	228,800
10.20.2012 Records Management	28,139	56,200	33,600	54,900
10.20.2015 Accounting	1,000,328	1,071,100	994,500	1,068,200
10.20.2020 Purchasing	611,307	390,600	439,300	498,900
10.20.2021 Mailroom	(71,055)	48,000	0	28,000
10.20.2040 Revenue	1,926,933	1,808,300	1,775,400	1,781,200
TOTAL - FINANCE DEPARTMENT	3,728,712	3,602,700	3,462,600	3,660,000
GENERAL GOVERNMENT				
10.23.2300 General Government	25,926,341	33,673,900	27,363,400	32,385,300
TOTAL - GENERAL GOVERNMENT	25,926,341	33,673,900	27,363,400	32,385,300

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
POLICE DEPARTMENT				
10.25.2510 Police Administration	11,596,467	7,891,700	7,689,000	7,965,300
10.25.2515 Support	11,057,172	10,811,400	10,496,600	11,305,700
10.25.2520 Operations	27,829,600	30,301,700	28,551,600	30,597,200
10.25.2540 Investigations	7,877,773	8,054,500	8,149,200	8,429,100
TOTAL - POLICE DEPARTMENT	58,361,012	57,059,300	54,886,400	58,297,300
FIRE DEPARTMENT				
10.30.3010 Fire Administration	3,275,878	1,467,500	1,365,000	1,477,300
10.30.3015 Firefighters	36,142,155	38,504,000	37,031,200	40,188,800
10.30.3020 Prevention	1,237,094	1,364,600	1,221,900	1,327,600
10.30.3025 Training	670,994	780,900	766,800	809,700
10.30.3030 Fire Maintenance	2,881,101	3,302,100	3,276,400	2,998,300
10.30.3040 Emergency Medical Services	3,148,184	3,268,800	7,255,600	4,141,600
10.30.3050 Communications	3,679,718	3,956,500	3,679,500	3,865,100
TOTAL - FIRE DEPARTMENT	51,035,125	52,644,400	54,596,400	54,808,400
ENGINEERING & ENV. AFFAIRS				
10.33.3310 Engineering	2,271,994	2,722,200	2,613,800	2,774,700
10.33.3315 Environmental Affairs	1,258,703	1,406,900	1,290,300	1,551,800
TOTAL ENGINEERING & ENV. AFFAIRS	3,530,697	4,129,100	3,904,100	4,326,500
PUBLIC WORKS				
10.35.3510 Administration	3,538,892	548,300	548,300	536,800
10.35.3520 Solid Waste	16,332	0	0	0
10.35.3521 Collections	5,996,404	7,176,700	7,176,700	7,252,600
10.35.3522 Landfill	10,358,388	9,591,300	9,589,400	9,539,200
10.35.3523 Bulk Collections	1,074,558	839,700	839,700	774,600
10.35.3540 Permits & Inspections	1,277,642	1,396,700	1,396,700	1,454,200
10.35.3550 Traffic Engineering	4,530,026	4,415,400	4,789,600	4,350,400
10.35.3560 Streets And Drainage	7,433,957	7,968,800	8,400,600	6,456,400
10.35.3570 Fleet Services	3,610,629	4,018,500	4,018,500	3,754,700
TOTAL - PUBLIC WORKS	37,836,829	35,955,400	36,759,500	34,118,900
CITY COUNCIL				
10.50.5010 Legislative	613,807	747,600	736,000	730,500
10.50.5015 Internal Audit	702,197	761,300	747,100	765,100
TOTAL - CITY COUNCIL	1,316,004	1,508,900	1,483,100	1,495,600
CITY COURTS				
10.90.9000 City Courts	3,385,197	3,472,900	3,472,900	3,472,900
TOTAL - CITY COURTS	3,385,197	3,472,900	3,472,900	3,472,900
CITY MARSHAL				
10.95.9500 City Marshal	1,818,810	1,594,100	1,594,100	1,594,100
TOTAL - CITY MARSHAL	1,818,810	1,594,100	1,594,100	1,594,100
TOTAL EXPENDITURE DETAIL BY DEPARTMENT	214,625,384	220,770,800	216,175,200	221,214,100

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10					
100001	Official/Administrative Salaries	5,137,685	4,996,300	5,045,600	5,160,000
100011	Official/Admin Civil Service St	353,207	378,200	378,900	395,600
110001	Professional Salaries	6,082,391	6,738,500	6,592,300	6,857,800
110002	Professional Overtime	476,634	217,300	322,200	250,700
110011	Professional Civil Service St	7,273,913	7,700,100	7,459,400	7,814,700
120001	Technician Salaries	3,092,173	3,195,700	3,118,600	3,261,000
120002	Technician Overtime	155,164	143,500	167,500	138,800
120011	Technician Civil Service St	5,801,582	5,936,900	5,883,000	6,104,500
130001	Protective Service Salaries	1,486,224	2,209,200	2,281,100	2,308,400
130002	Protective Service Overtime	1,929,190	1,031,100	1,429,900	1,321,400
130009	Protective Serv OT Special Evnt	40,000	415,500	550,000	683,300
130011	Protective Service Civil Serv St	38,570,699	39,769,500	38,928,400	41,567,000
130012	Protective Service FLSA Pay	1,304,462	1,459,000	1,266,600	1,514,600
140001	Paraprofessional Salaries	5,399,350	5,386,900	5,167,900	5,295,800
140002	Paraprofessional Overtime	64,730	22,800	77,200	49,900
140011	Paraprofessional Civil Svc St	2,335	0	3,600	0
150001	Office/Clerical Salaries	3,243,908	3,213,300	3,071,100	3,198,400
150002	Office/Clerical Overtime	224,336	236,300	319,700	267,000
150011	Office/Clerical Civil Service St	2,203,006	2,319,100	2,214,300	2,395,600
160001	Skilled Craft Salaries	2,418,735	3,092,600	3,070,400	2,910,800
160002	Skilled Craft Overtime	252,658	177,200	176,100	135,200
160011	Skilled Craft Civil Service St	267,291	0	0	0
170001	Service/Maintenance Salaries	6,504,366	6,992,100	6,930,500	6,482,300
170002	Service/Maintenance Overtime	1,423,291	876,500	1,008,500	876,500
180001	Employee Retirement System	5,038,495	5,809,900	5,577,100	6,380,100
180002	State Civil Service Retirement	16,670,219	18,467,500	17,002,900	18,729,100
180003	Deferred Compensation	216,655	239,500	225,100	243,500
180004	Other Retirement Systems	134,814	133,800	133,800	133,800
180005	Group Insurance	20,520,924	23,344,200	21,511,000	22,913,800
180006	Pension Fund Deficit - Fire	1,923,998	0	0	0
180007	Pension Fund Deficit - Police	1,593,699	0	0	0
190003	Unemployment Insurance	32,399	40,000	40,000	40,000
190006	Performance Pay Reserve	0	0	0	57,000
190007	Medicare Trust Contribution	1,314,618	1,322,500	1,370,300	1,416,900
190008	OASDI Contributions	67,754	80,400	65,900	82,900
190050	City-Wide Employee Training	44,655	45,000	45,000	45,000
190090	Clothing	840,198	633,500	832,000	925,700
190091	Training	257,871	317,500	259,500	308,500
190092	Memberships	73,490	105,700	104,500	106,000

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services-continued				
190093 Medical Exams	154,661	159,700	102,000	159,400
190094 Car Allowance	1,800	1,800	1,800	1,800
Total - Personal Services	142,593,580	147,208,600	142,733,700	150,532,800
Materials & Supplies - Character 20				
200101 Postage	311,160	186,600	156,800	178,800
200102 Printing and Publishing	88,459	103,600	107,100	103,800
200150 Office Supplies	396,175	360,500	355,800	359,700
200153 Office Furnishings	72,252	91,400	84,500	41,300
200155 Arts and Crafts	13,526	17,500	17,500	17,500
200210 Fuel, Oil & Lubricants	2,295,445	3,279,800	2,993,900	3,132,700
200220 Medical Supplies	411,606	528,900	460,900	463,800
200230 Custodial	209,065	224,000	223,300	225,100
200240 Chemicals	8,779	108,600	108,700	113,200
200245 Safety	125,604	172,300	174,300	172,000
200250 Consumables	31,545	65,800	66,100	58,300
200255 Clothing	3,241	3,200	3,200	3,200
200271 Minor Equipment	292,246	424,300	424,900	424,800
200290 Misc Op Supplies	33,916	23,800	24,100	23,800
200291 Training	12,711	7,400	9,900	7,400
200543 Computer Software < \$500	22,911	27,900	33,300	26,100
250505 Motor Vehicle Maint Supplies	1,393,127	1,285,700	1,282,200	1,285,700
250515 Small Engine Maint Supplies	85,649	102,500	115,400	102,500
250520 Equipment Maint Supplies	1,095,747	1,231,800	1,242,800	1,231,800
250542 Street Lighting, Signals & Signs	258,270	392,100	600,100	392,100
250555 Buildings and Grounds	258,671	346,100	367,500	278,900
250560 Street Maint Supplies	359,144	738,500	698,500	737,500
250590 Misc Maintenance Supplies	16,416	5,000	5,000	5,000
Total - Materials & Supplies	7,795,662	9,727,300	9,555,800	9,385,000

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Contactual Services				
300100 Utilities - Water	3,788,354	3,485,000	3,678,300	3,482,500
300110 Utilities - Electricity	2,358,706	2,265,600	2,120,000	2,120,000
300120 Utilities - Natural Gas	212,495	190,400	212,000	212,000
300190 Utilities - Telephone	0	18,700	15,900	18,400
300200 Wireless Services	215,724	223,600	207,500	226,700
300300 Services Rents	215,997	414,300	337,000	456,200
300400 Maintenance and Repairs	3,329,476	3,662,100	3,602,100	3,574,700
300500 Professional Services	20,018,931	18,540,000	18,745,300	18,496,700
300600 Travel	43,733	52,200	54,200	49,100
300800 Miscellaneous	269,558	76,600	73,300	74,200
54.540402 Transfer To WS Fund Fire Hydrants	770,000	760,000	760,000	760,000
Total - Contractual Services	31,222,973	29,688,500	29,805,600	29,470,500
Other Charges - Character 40				
400110 Assessments and Taxes	291,412	283,000	305,700	283,600
400112 Sales Tax Administration	400,831	340,000	400,000	340,000
400115 Recording Fees	191,514	145,000	180,000	180,000
400120 City Memberships	43,029	102,300	102,300	102,300
400125 Promotions	5,000	5,000	5,000	5,000
400145 Election Expense	10,438	100,000	0	100,000
400146 Game Expense	35,666	52,500	52,500	50,300
400162 Civic Appropriations	843,289	622,000	550,000	697,000
400163 Public Agency Appropriations	1,219,391	1,675,900	1,675,900	1,743,100
400166 Litigation	1,683	1,000	1,000	1,500
400169 Interest-Internal Expense	16,483	0	0	0
400172 Substd Housing Demolition	457,772	450,000	450,000	450,000
400190 Misc General Expense	2,655	1,100	600	1,100
400199 Program Services	170,375	195,000	207,000	227,000
Total - Other Charges	3,689,539	3,972,800	3,930,000	4,180,900
Operating Reserves - Character 42				
420095 Operating Reserves	0	6,000,000	0	4,639,300
Total Operating Reserves	0	6,000,000	0	4,639,300
Improvements & Equipment - Character 45				
475525 Buildings	414,576	116,700	869,100	116,700
480515 Non-Building Improvements	555,415	312,000	312,000	0
480518 Street Overlay	1,383,062	750,000	750,000	0
481520 Street Reconstruction	0	0	476,800	0
485543 Computer Software	41,871	85,100	84,100	85,800

2018 ANNUAL OPERATING BUDGET

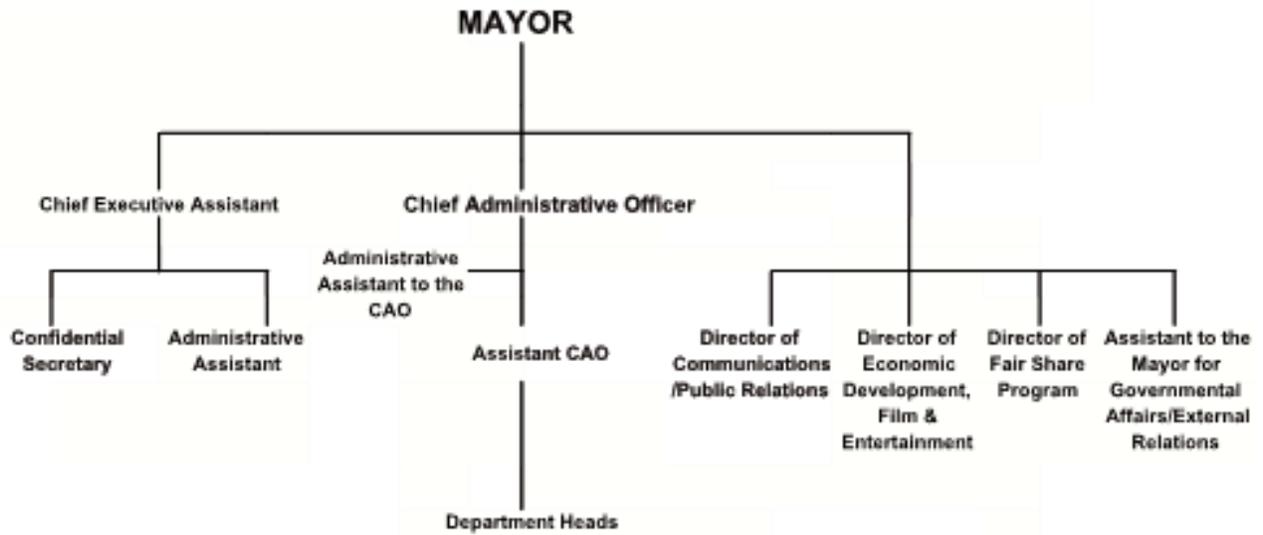
EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Improvements & Equipment-continued				
485550 Office/Reprod Equipment	265,783	269,300	338,500	276,900
485553 Medical Equipment	30,951	18,200	18,200	18,200
485555 Audiovisual Equipment	803	3,300	3,300	3,300
485557 Tools and Equipment	202,243	297,700	1,062,200	301,900
485558 Communications Equipment	(16,565)	14,400	14,400	14,400
485560 Vehicles	7,235,804	2,305,700	2,370,100	2,109,700
485570 Machinery/Equipment	57,733	226,500	226,500	226,500
Total - Improvements & Equipment	10,171,677	4,398,900	6,525,200	3,153,400
Transfers Out				
50.500000 Transfer to Capital Proj Fund	0	300,000	300,000	0
51.510109 Notes Payable	2,435,906	2,901,800	2,816,400	2,474,900
55.550501 Transfer to Golf	87,200	87,200	87,200	87,200
56.560601 Transfer To MPC Operating Subsidy	1,045,977	1,083,400	1,083,400	887,800
57.570002 Transfer To Grants	0	6,300	6,300	6,300
59.590001 Transfer to Sportran	5,417,891	6,592,300	6,592,300	6,592,300
61.615906 Transfer to Retained Risk Fund	7,270,619	6,913,200	6,848,800	6,913,200
62.625908 Transfer to Community Develop	890,500	890,500	890,500	890,500
70.705940 Transfer to Other Governments	2,003,860	1,000,000	5,000,000	2,000,000
Total Transfers	19,151,952	19,774,700	23,624,900	19,852,200
GRAND TOTAL EXPENSES	214,625,384	220,770,800	216,175,200	221,214,100

EXECUTIVE OFFICE



2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- Responded to thousands of calls from citizens for information and concerns.
- Attended hundreds of engagements and meetings with civic groups, philanthropic groups, non-profit organizations, businesses, and faith-based organizations.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Secured grant funds from various sources to secure city resources and economic development.
- Grand opening of Shreveport's first aquarium.
- Grand opening of Shreveport's first Dog Park.
- Prepared an RFP for the Shreveport Pelicans Development League.
- Released \$6.7 million 2017 Roadway Improvements Plan to address 50 streets in need of repair.
- Completed infrastructure to open bike paths with routes along Creswell, Gilbert, and Ockley Street.
- Announced American Airlines non-stop jet service to Charlotte, North Carolina.
- Hosted the annual Mayors' Prayer Breakfast at the Shreveport Convention Center.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Continued the Beautification and Litter Abatement Campaign.
- Worked with local officials to increase emergency preparedness.
- Updated citizens on activity of the Restore Louisiana Task Force and homeowner assistance program.
- Shreveport recognized for efforts and functional progress to end veteran homelessness.
- Accelerated strategies to reduce crime, build community trust, and increase efficiency in providing a safe environment for the public.
- Maintained a presence on Twitter and Facebook pages to help disseminate information timely.
- Fair Share partnered with local service providers to promote the importance of helping small businesses build a solid foundation for business growth and success through various training programs through Southern University's Business Development Program.
- Partnered with LED to promote small business growth and advocacy efforts to identify, align, strengthen and connect specific programs and resources available to minority and women owned businesses.
- Partnered with Southern Cross (Private Sector Industry) to host a Small Business Vendor Fair.
- Partnered with Whole Foods to review local companies to determine their eligibility to become a vendor.
- Partnered with the Louisiana Casino Association to host "Doing Business with the Casinos in the State of Louisiana".
- Partnered with the Greater Shreveport Chamber to assist with the annual Barksdale Airforce Base Vendor Fair.

2018 GOALS AND OBJECTIVES

- Continue city-wide 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.
 - 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 and updates to the citizens.
- Continue recovery efforts and pursuit of reimbursement for costs and losses incurred from infrastructure damages caused by natural disaster.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- 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.
- Continue 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 seek additional funding for projects from federal and state government grants.
- 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.
- Recommend affordable ways to increase the pay of city employees.
- 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.
- Lead the community in economic development and expansion efforts, not limited to growing Shreveport industries, and retaining and nourishing existing small and large companies.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Minority-owned Businesses serving as Prime and Subcontractor - Dollars Earned	\$27,027,670	\$29,000,000	\$30,000,000
Businesses certified under the Fair Share Program	223	245	250
Budget ordinances passed	19	19	19
Budget amendments passed	37	30	30

RESOURCES AVAILABLE

Department Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	922,137	920,500	920,500	920,500	0%
Materials and Supplies	23,699	14,600	14,600	14,600	0%
Contractual Services	47,522	33,200	33,200	33,200	0%
Other Charges	801	600	600	600	0%
Improvements and Equipment	817	1,000	1,000	1,000	0%
TOTAL	994,976	969,900	969,900	969,900	0%
FULL-TIME EMPLOYEES	11	12	11	12	0%

*BUDGET CHANGES FOR 2018

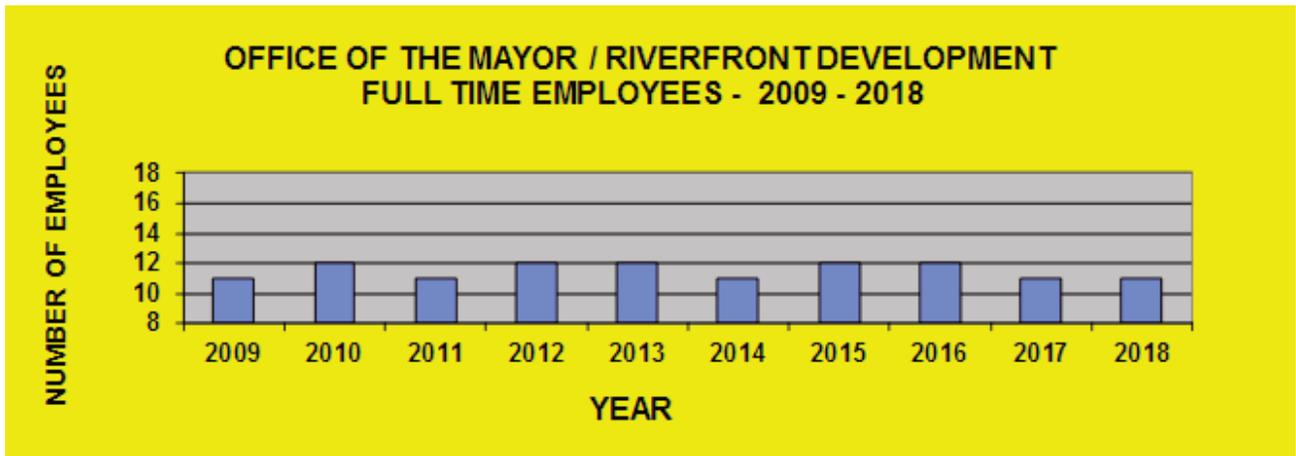
- ✦ The 2018 budget is unchanged.

UNFUNDED NEEDS

- ✦ None.

2018 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



This chart includes ten (10) employees paid from the Executive Office¹ and one (1) employee paid from the Riverfront² fund that report to the Mayor's office.

¹ The Executive Office has eleven (11) authorized positions and has funded ten (10) positions for 2018. The unfunded position for 2018 is an 'Administrative Assistant', Class No. '436'.

² Please see 'Employee Roster' in the Riverfront section for information about the one (1) position funded through the Riverfront fund.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	437	A	Management Assistant	1
	513	A	Communications/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
			SUBTOTAL	10
			TOTAL	

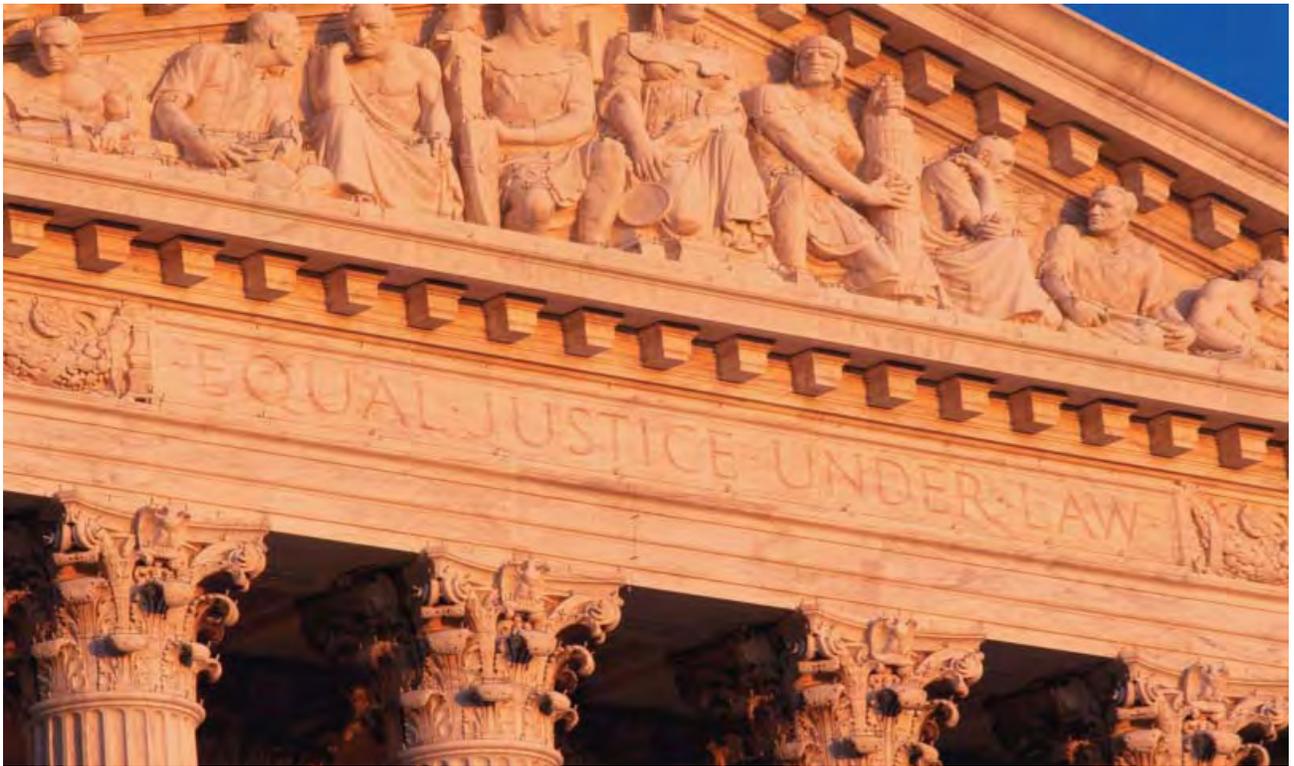
2018 ANNUAL OPERATING BUDGET

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CITY ATTORNEY



2018 ANNUAL OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY



2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY ATTORNEY**

**G/L ORG
110007**

**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.

2017 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.

2018 GOALS AND OBJECTIVES

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

2018 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	949,480	1,038,300	1,038,300	1,032,400	-1%
Materials and Supplies	49,302	25,800	25,600	25,600	-1%
Contractual Services	124,289	115,600	115,600	121,200	5%
Other Charges	3,367	2,700	2,700	3,200	19%
Improvements & Equipment	2,702	3,800	3,800	3,800	0%
Transfer to Other Funds	0	0	0	0	
TOTAL	1,129,140	1,186,200	1,186,000	1,186,200	0%
FULL-TIME EMPLOYEES	14	14	12	12	-14%
PART-TIME EMPLOYEES	3	3	3	3	0%

BUDGET CHANGES FOR 2017

- ❖ (1) Paralegal Position and one Office Manager Position is authorized but unfunded.

UNFUNDED NEEDS

- ❖ None at this time.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2018 ANNUAL OPERATING BUDGET

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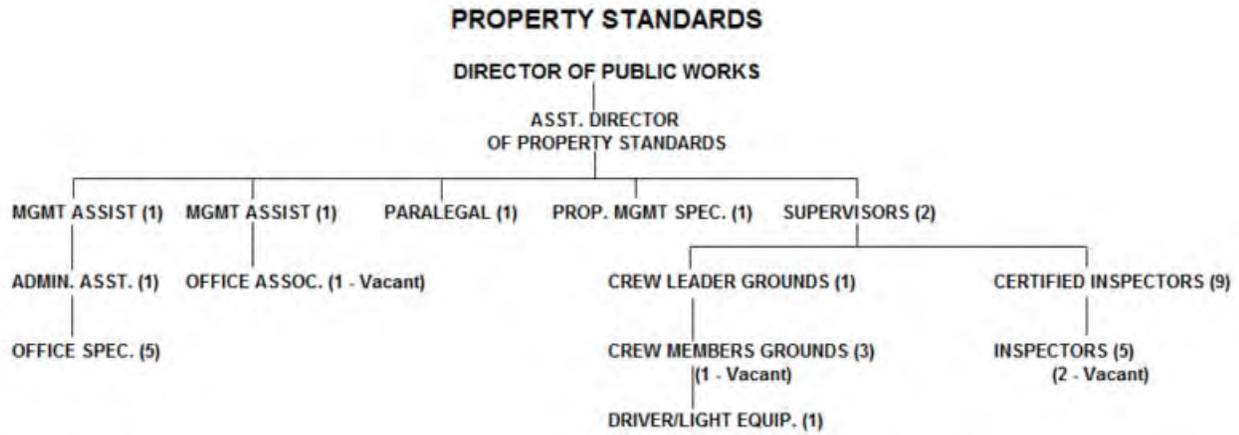


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PROPERTY STANDARDS



2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- Continue in-house training program for inspectors and administrative staff.
- Provided Continuing Education training for the (14) inspectors and (3) supervisors.
- Increased productivity in the number of lots the grass crew cut and clean.
- Working 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.
- Working with the Engineering Department to update addressing information on all vacant lots within the limits of Shreveport.
- Revising the Property Standards web page and bringing the Request Tracker complaint system up to date.
- Complete the merger of Permits and Inspections and Property Standards Department into a single division in the Department of Public Works.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

Property Standards goals and objectives is 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 2018:

- To upgrade Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time, 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.
- Develop a systematic approach to cutting adjudicated that will improve the frequency of cut by assigning permanent routes for our contractors to cut.
- 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.
- 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.
- Work to help reduce the amount of illegal dumping within our neighborhoods.
- Fully implement the new one time notice for cutting non adjudicated properties that are in violation.
- Continue working with Streets and Drainage to provide a more comprehensive approach to the cleanup of neighborhoods.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Lots cut by City contractors	9,517	9,500	10,000
Lots cut by City crews	4,000	5,000	6,000
Care of premise	626	700	750
Substandard structures secured	75	100	125
Houses demolished	140	160	180
Property Standards inspections	45,261	48,000	51,000
Property Standards Board Appeals	97	120	130
Inoperable vehicles tagged	766	1,000	1,100
Violations cited	15,087	16,000	17,000
Citation to court written	158	200	300
Complaints entered into Civic Plus system	2,700	3,000	3,300

2018 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,355,793	1,391,700	1,358,200	1,491,900	7%
Materials and Supplies	139,085	145,700	145,700	145,700	0%
Contractual Services	1,372,099	1,416,200	1,416,200	1,306,000	-8%
Other Charges	558,110	540,000	540,000	540,000	0%
Improvements & Equipment	62,503	79,700	79,700	89,700	13%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	3,487,590	3,573,300	3,539,800	3,573,300	0%
FULL-TIME EMPLOYEES	34	34	34	34	0%

BUDGET CHANGES FOR 2018

- ❖ Purchase of a skid loader for our grass crew to perform clean-ups throughout the City.

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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	1
			SUBTOTAL	2
Classified				
22 Professionals	420	13	Paralegal	1
	437	13	Management Assistant	2
23 Technicians	338	15	Property Management Specialist	1
	359	10	Property Standards Inspector	5
	457	13	Property Standards Supervisor	2
	481	12	Cert. Property Standards Inspector	9
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
			SUBTOTAL	32
			TOTAL	34

HUMAN RESOURCES DEPARTMENT



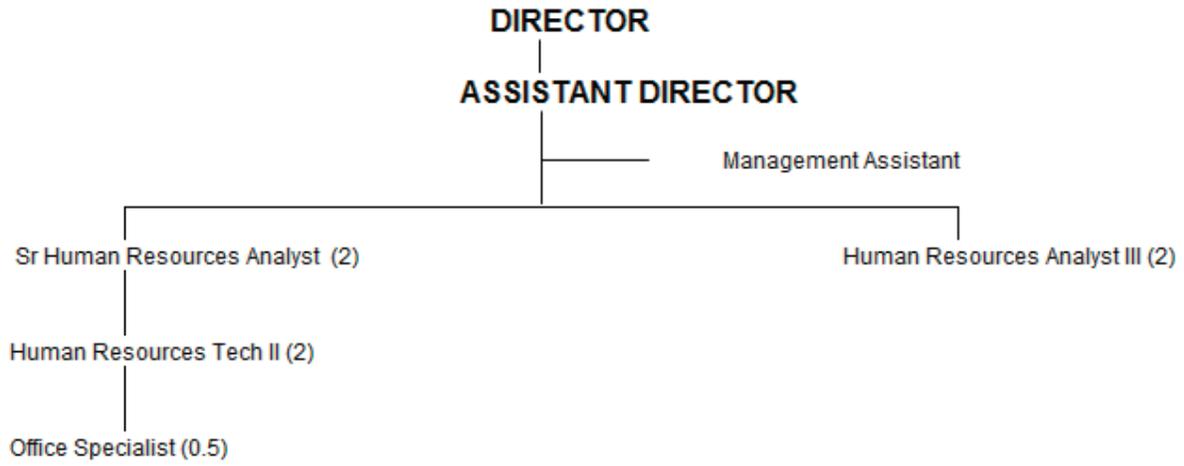
We Recruit, Train and Retain Quality



*Public service must be more than doing a job efficiently and honestly.
It must be a complete dedication to the people and to the community.*

2018 ANNUAL OPERATING BUDGET

HUMAN RESOURCES DEPARTMENT



2018 ANNUAL OPERATING BUDGET

DEPARTMENT
HUMAN RESOURCES

G/L ORG
10.13.1300

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Arletha Gaston

DEPARTMENT OVERVIEW

The Human Resources Department's mission is to recruit, train and retain quality employees while continuing to provide numerous services to over 3000 employees. The department services include talent acquisition, talent management, compensation analysis, employee and labor relations, training and development, and health and wellness education. In addition to being a change agent, to impact the culture within the City and prepare future leadership, Human Resources encourages innovation, diversity, learning, teaching and the willingness to meet the demands of a progressive city. Anyone who is talented, driven and committed to the success of our City is encouraged to join our team.

2017 ACCOMPLISHMENTS

- The department successfully met the goals and metrics of the 2016 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 a significant event for employees. Employees are recognized on their anniversary date, provided service pens beginning at 5 years, and special presentations for 10 years vesting by department head, HR, and immediate supervisor.
- The department has offered over 200 training sessions to more than 5,000 employees and management.
- Recruitment and Selection experienced a significant increase in applicants for 2016. The department received more than 19,000 applications for employment in 2016, in comparison to approximately 17,000 received in 2015.
- Human resources hosted more than five Health and Wellness Fairs at various locations throughout the City.
- Completed DOTD 2017 Title VI Onsite assessment and review successfully.
- Annually the department facilitates "Women Motivating Women" conference addressing women's health issues, encouraging leadership roles, and supporting the local nonprofit "Dress for Success". The event is held at the Shreveport Convention Center.
- The department hosted its first Leadercast to the public "Powered by Purpose" with over 300 people in attendance.
- Completed the 11th Leadership Academy I and 6th Leadership Academy II, concluding with more than 350 graduates from both academies.
- Implemented new HR/Payroll system New World to go live September 2017.

2018 GOALS AND OBJECTIVES

- To meet the goals and metrics outlined in the Mayor's 2015-2018 Strategic Plan.
- Continue to focus on workforce readiness issues, a positive culture change, promote healthy lifestyles among employees, and focus on improving living wages of employees.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Total full-time authorized positions	2,754	2,754	2,754
Total full-time filled positions	2,602	2,602	2,602
Job openings	144	160	160
Vacancy rate	9%	9.50%	9.50%
Turnover rate, public safety employees	6.10%	6%	6.50%
Turnover rate, other employees	8.50%	7%	7%
Number of pre-disciplinary conferences	231	150	150
Terminations	23	25	25
Terminations overturned (classified)	3	2	2
Employees trained	5,395	5,400	5,450
New hires (full-time) processed	233	300	300
New hires (part-time/seasonal) processed	77	115	115
Transfers	31	30	30
Health and Wellness Participants	648	800	800
No. Employment applications received	18,166	18,500	18,500
Job Analysis/Job Audits Completed	18	18	18

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	587,284	718,500	603,500	718,500	0%
Materials and Supplies	6,880	5,800	5,800	5,800	0%
Contractual Services	20,488	23,200	23,200	23,200	0%
Other Charges	1,379	2,000	2,000	2,000	0%
Improvements & Equipment	2,954	2,000	2,000	2,000	0%
Transfer to Other Funds	0	0	0	0	0
TOTAL	618,985	751,500	636,500	751,500	0%
FULL-TIME EMPLOYEES	9	9	9	9	0%
PART-TIME EMPLOYEES	1	1	1	1	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ The department's budget in personal services has slightly decreased; although, there was an increase in insurance, retirement contribution and cost of living. Human Resources lost a full time position, Office Specialist to compensate for the increases.

UNFUNDED NEEDS

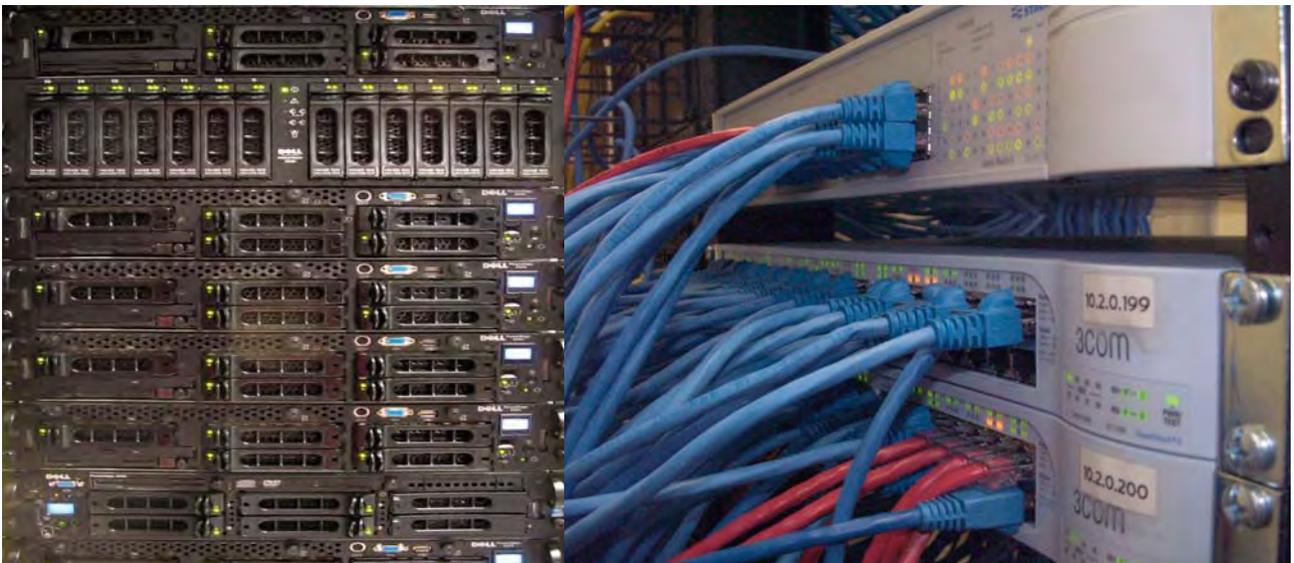
- ❖ **Office Specialist (\$35,000):** It was a necessity that the department eliminate the position of Office Specialist to meet the requirements of a 5% pay increase for staff. The Office Specialist position is critical to provide continued professional customer service to the public and employees due to its vast responsibilities within the department. The Office Specialist assist the public on the application process via phone or in person, educate and assist applicant in accessing the Neogov applicant tracking system, establish weekly job listings and distribute, coordinate office and training calendars, distribute monthly employee anniversary celebration cards, and more. Currently, the front office space is vacant and void of personnel to fulfill the duties full-time.
- ❖ **Job Analysis (\$30,000):** Although significant progress has been made over the past year, several class specifications remain out-of-compliance. Class specifications continue to require revisions and current language of tools, techniques, and trends in the workplace.
- ❖ **Comprehensive Compensation Study (\$30,000):** A completion of a comprehensive compensation study for all class specifications would satisfy the mandated completion every three years by request of department heads and the need to stay competitive when hiring quality talent.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

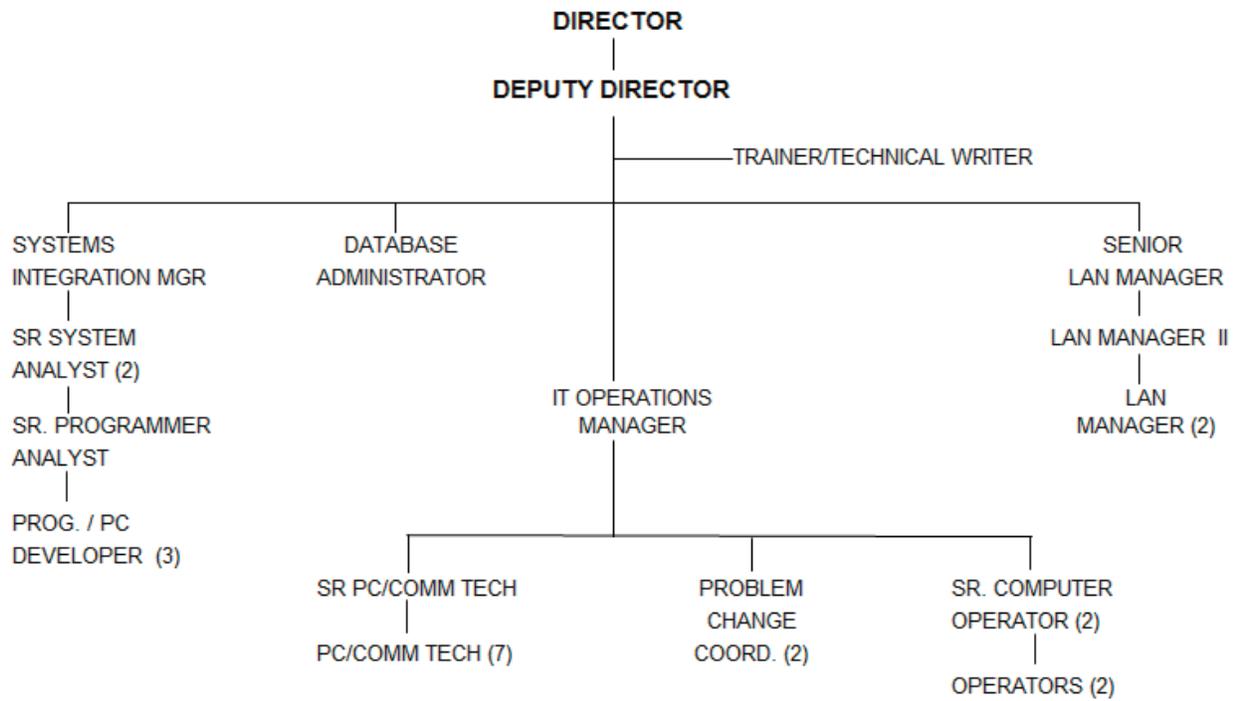
Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	026	19	Assist. Director Human Resources	1
	225	15	Human Resources Analyst III	2
	228	17	Sr. Human Resources Analyst	2
	437	13	Management Assistant	1
23 Technicians	227	12	Human Resources Technician II	2
			SUBTOTAL	9
Part-Time				
25 Paraprofessional	209	9	Office Specialist	1
			TOTAL	10

INFORMATION TECHNOLOGY



2018 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



2018 ANNUAL OPERATING BUDGET

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 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.

2017 ACCOMPLISHMENTS

- Migrated Novell GroupWise email system to Microsoft Exchange 2016.
- Deployed new City of Shreveport public facing web site (www.shreveportla.gov).
- On-going maintenance and support of all in-house and third party applications.
- Implemented new Revenue Collections, Human Resource Management and Payroll systems.
- Began redesign of City's intranet and planned new mobile application.
- Upgraded several applications including League Organizer for SPAR, Occupational License Tax system to comply with new City Ordinances, Collective Data, Logos and Quantum.
- Implemented online credit card payments for Property Tax.
- Connected Property Tax data with GIS mapping system to aid Property Standards in identifying properties to service.
- Published the City of Shreveport's Operating and Capital Budgets.
- Deployed new monitoring tools for managing databases, systems, network devices and virtual infrastructure.
- Deployed new phone system with advanced reporting for Water and Sewerage Customer Service.
- Deployed a new helpdesk management system.
- Improved the network infrastructure by segmenting the network, updating switch configurations and firmware, deploying top of rack fiber and adding an additional domain controller.
- Increased internet bandwidth from 60MB to 500MB.
- Setup and deployed redundancy for core switches, WAN and DNS management, internet, VLANS, firewalls, email server, spam filtering and load balancers.
- Deployed new disk-to-disk and disk-to-tape data backup solutions with replication of virtual and physical servers.
- Deployed Active Directory and File servers at the Fire and Police Training Academy.
- Deployed an IPsec VPN solution to replace existing SSL solution for remote access.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Increased capacity and performance of disk storage subsystem by installing additional solid-state drives.
- Setup infrastructure for Police body cameras and Wi-Fi for patrol cars.
- Began project to install fiber to downtown City buildings in the Clyde Fant area.
- Setup and deployed the SPORTRAN Intermodal facility IT infrastructure.
- Designed the Independence Stadium fiber infrastructure, network and Wi-Fi.

2018 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.
- Begin redesign of internal web applications to support multiple browsers and latest web technology.
- Continue the implementation of additional functionality within the Logos.net Human Resources module – tracking of training, certifications and additional employee information.
- Begin implementation of a new Water Billing System.
- Replace the legacy remittance-processing machine.
- Deploy asset management software (Cityworks) to SPAR and Public Works.
- Expand third-party credit card payments application to accommodate all City revenues, for a one-stop shop for citizens to pay all City bills.
- Implement process for electronic copies of Property Tax notices in order to save postage/paper/ink costs.
- Plan, design and deploy Litter Abatement website.
- Set up mobile app for the City of Shreveport.
- Complete the online permitting process via Seamless Docs solution.
- Research the feasibility of bringing the City's mailing processes back in-house in order to save City money and control mailing efficiently.
- Upgrade the Water and Sewerage Customer Service IVR.
- Migrate applications, databases and servers from pre-2008 windows systems to new servers.
- Deploy digital records management for City departments.
- Install additional backup appliances to increase data backup space and retention.
- Reconfigure fiber rings from Government Plaza to remote locations.
- Upgrade end-of-life disk storage subsystem hardware.
- Upgrade virtual host infrastructure to new version.
- Replace out of date firewalls at remote locations.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- Research replacement solution for current phone system.
- Install secondary Domain Controller at the Police Facility.
- Research replacement solution for UPS at Police Facility.
- 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.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Reduce number of physical servers through virtualization	63	50	48
Ratio of PC Technicians to devices	422	374	382
Increase % of resolution of technical issues in 8 hours	73.28%	64.20%	75%
Increase completion of service request rate (in days)	20.88	12.25	10
Increase % of network availability	99.65%	99.98%	99%
Decrease in IT problems resolved in 24 hours	80.90%	75.40%	80%
Decrease the average age (in years) of physical servers	4.87	3.96	3.75
Number of computers and workstations	1,900	2,058	2,100
Workstations/computers per IT employee	61.3	66.4	70

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,873,370	2,146,700	2,083,000	2,226,700	4%
Materials and Supplies	58,125	79,500	77,000	79,500	0%
Contractual Services	1,253,477	1,157,400	1,157,400	1,062,400	-8%
Other Charges	0	0	0	0	0%
Improvements and Equipment	189,320	265,600	210,600	205,600	-23%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,374,292	3,649,200	3,528,000	3,574,200	-2.06%
FULL-TIME EMPLOYEES	30	31	30	30	-3%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ The Information Technology budget for 2018 is decreased by \$75,000 from the 2017 budget. In the 2017 budget, \$75,000 was included for upgrading the Audio/Visual system in the City Council Chambers (Contractual Services - \$ 20,000, Improvements and Equipment - \$55,000).
- ❖ Personal Services increased \$80,000 in the 2018 budget. Contributing to this increase was the additional 2% increase in the Employee Retirement System Contribution, the 5% increase in the Group Insurance Contribution and the 5% pay increase for classified employees. In addition, the IT Director position that was funded for only 6 months in the 2017 budget is funded for 12 months in the 2018 budget.
- ❖ Since the effective budget for 2018 is the same as 2017, the \$80,000 increase in Personal Services must be absorbed within other areas of the budget. The following line items in Contractual Services were reduced to meet the 2018 budget: Microsoft Licensing (\$10,000), Professional Services (\$52,000), Maintenance and Repairs (\$33,000).
- ❖ One vacant position is eliminated to meet the 2018 budget.

UNFUNDED NEEDS

- ❖ **Two (2) ExaGrid Backup Storage Appliances (\$130,000):** Increase backup storage capacity. The current Exagrid storage is at 80% capacity. Two additional ExaGrid storage devices would allow additional storage retention.
- ❖ **2016 SQL Server Enterprise Licenses (\$17,941):** Upgrade SQL Enterprise licenses to 2016.
- ❖ **WatchGuard Firewall Replacement (\$22,000):** Replace 20 WatchGuard firewalls that are located at remote City of Shreveport locations. Upgrading these devices will provide a more secure network infrastructure.
- ❖ **2016 Remote Desktop Services (RDS) Licenses (\$10,600):** Upgrade (100) RDS licenses from Windows 2012 R2 to 2016. Twenty (20) licenses are included in the current budget.
- ❖ **Six (6) VMware Host Servers (\$114,000):** Six (6) VMware host servers to replace existing servers that are end of life. Two servers are included in the current budget.
- ❖ **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.
- ❖ **Fifty (50) Additional AE Time User Licenses (\$9,800):** Purchase additional timekeeping system user licenses. These new license will also allow for adding new departments to the system.
- ❖ **Oracle Golden Gate Consulting (\$22,000):** Professional service consulting to assist in the deployment of Oracle Golden Gate for real-time integration and replication of Oracle databases.
- ❖ **Windows 2016 Server DataCenter (\$60,240):** Upgrade (10) VMware host servers (120 cores) from Windows 2012 R2 Server Datacenter to 2016. Each datacenter license will support unlimited 2016 Windows Server instances on one physical host. Twenty-four (24) cores are in the current budget.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

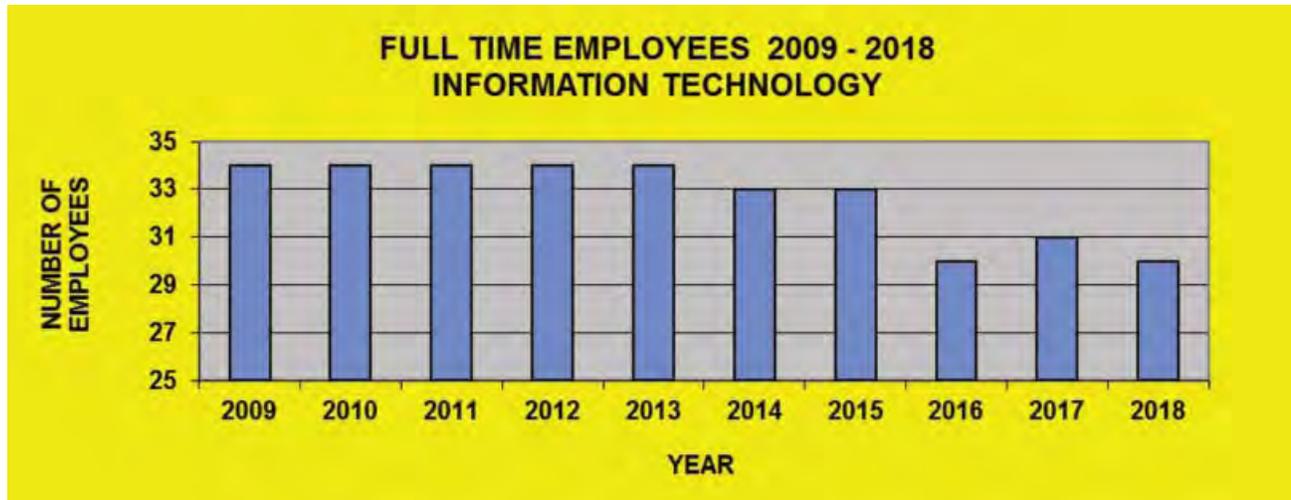
- ❖ **Upgrade Microsoft Office from Office 2010 to Office 2016 on City PCs (\$127,000):** The current Office product on the majority of the City's PCs is Office 2010. We purchase Office 2016 licenses but backload the version to Office 2010. The cost is \$244 for Office 2016 Standard and \$332 for Office 2016 Professional. The figure above is for 384 PCs. The City has approximately 1070 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.
- ❖ **Laminating Machine (\$2,800):** To accommodate requests from users to the Production Control staff.
- ❖ **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 that 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 its 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. Either these locations do not have UPS's or the UPS's are non-functional due to age or failure of the older units. Providing power backup to the LAN servers/switches would allow time to properly shutdown the servers/switches and avoiding an abrupt 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 – tablets & phones – to access network storage and applications. This will involve additional network hardware (servers, storage, switches, wireless access points and firewall), software (virtual host software running on the servers) and application licensing.
- ❖ **Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000):** One of the Liebert 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.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **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 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 I.T. to support the growing demand and implementation requests that are/were planned for 2014 and beyond.
- ❖ **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.

FULL TIME EMPLOYEES



The projected staff level for 2018 is 30. This is a decrease of one (1) position from 2017. A vacant PC/Telecommunication Technician position is eliminated from the 2018 budget. 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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	818	A	Information Technology Director	1
	849	A	IT Deputy Director	1
			SUBTOTAL	2
Classified				
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	7
423		15	Trainer/Technical Writer	1
469		15	Sr. PC/Telecom Technician	1
				SUBTOTAL
			TOTAL	30

2018 ANNUAL OPERATING BUDGET

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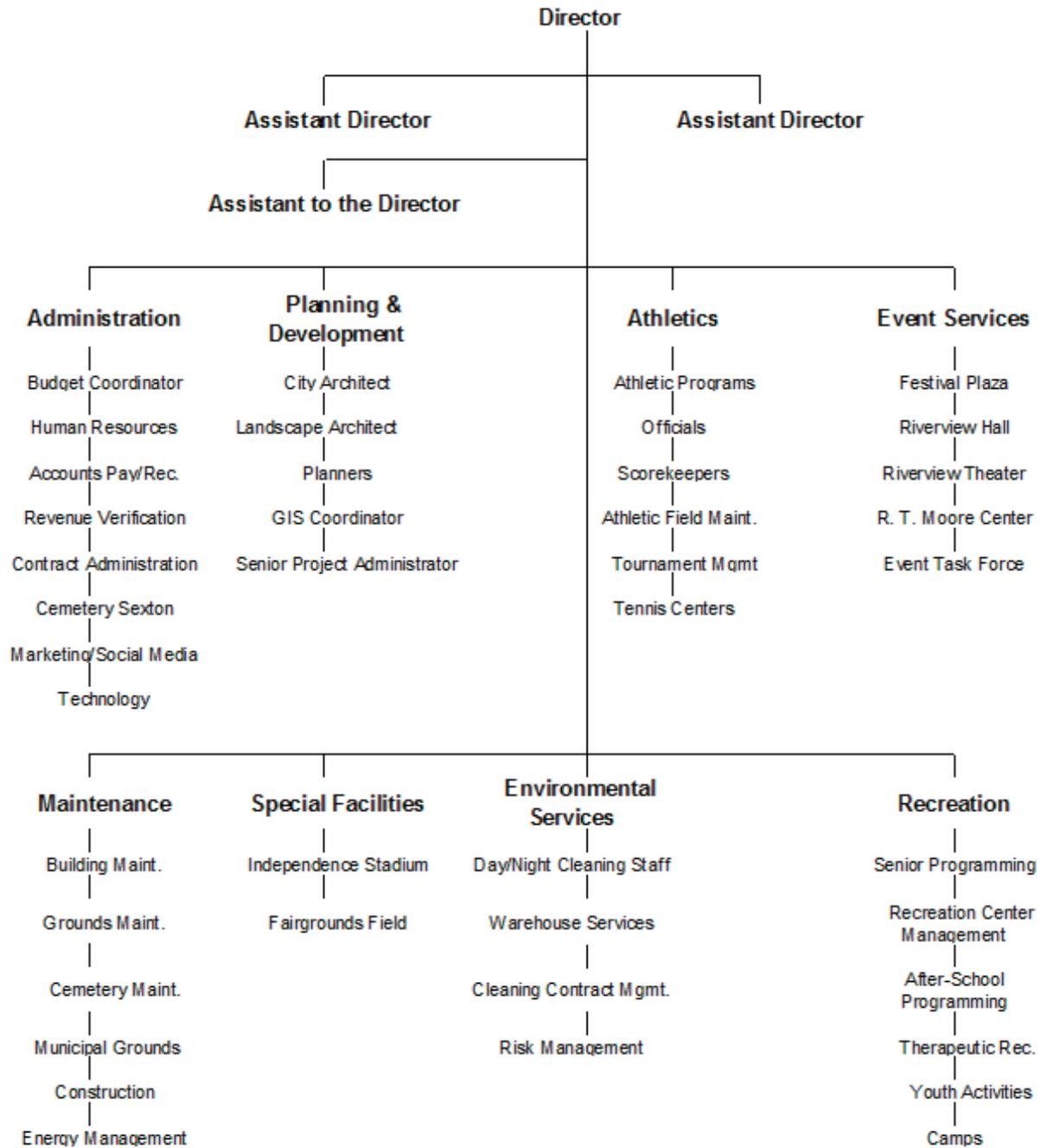
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PUBLIC ASSEMBLY & RECREATION



2018 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation



2018 ANNUAL OPERATING BUDGET

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 management branch of all the 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.

2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- Completed construction and opened Shreveport's first dog park at Stoner Boat Launch.
- Completed construction and opened Cargill Softball Sports Complex.
- Completed construction and opened renovated Hattie Perry Community Center.
- Managed construction and completion of Inter-Modal project.
- Completed construction and opened new Fire Station 17; City Architect lead design on project.
- Completed construction and opened two renovated pool houses (Airport Park and Cockrell).
- Completed white box construction of Barnwell for the Shreveport Aquarium.
- Completed construction of new bathroom facilities and green room at Riverview Park; partnership with Red River Waterway Commission.
- Received Louisiana Municipal Association Economic Development Award for the "Barnwell to Aquarium" project entitled "Geaux Fish".
- Completed two projects at Oakland Cemetery – a new gazebo and retaining wall.
- Partnered with United Way and ShreveLand Construction on Born Learning trail project at A. B. Palmer.
- Partnered with Reform Shreveport for erosion project at Highland Park.
- Hosted American Idol in Riverview Park.
- Partnered with Krewe of Highland to upgrade electrical and to install bike repair station in Columbia Park.
- Applied for and awarded National Fit Corp grant to install fitness court in 2018.
- 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.
- Coordinated and facilitated the Battle on the Border High School Showcase and the Independence Bowl football game.
- Partnered with Rock Solid Sports in management and operation of five public pools; 1,400 youth and adults received free swim lessons.
- Sponsored 29th Annual Dr. Martin Luther King Jr. Basketball Tournament.

2018 ANNUAL OPERATING BUDGET

2018 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.
- Develop and implement a new contract program for tracking agreements between the City and vendors, user groups, etc.
- 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 Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employees
Administration	6,834,750	5,725,000	7,284,600	5,451,800	-5%	12
Planning & Development	269,458	327,500	421,900	448,000	37%	6
Special Facilities	257,805	335,000	319,400	375,000	12%	5
Event Services	849,515	836,400	867,300	832,800	0%	16
Maintenance	4,631,036	4,754,400	4,795,200	4,686,400	-2%	85
Environmental Services	1,302,932	1,268,500	1,303,200	1,248,800	-1%	31
Athletics	1,186,954	1,091,800	1,171,600	1,136,000	6%	15
Recreation	2,749,221	2,661,400	2,635,700	2,821,200	4%	59
TOTAL	18,081,671	17,000,000	18,798,900	17,000,000	0%	229

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	9,984,042	9,818,600	10,103,800	10,286,800	5%
Materials & Supplies	777,075	858,800	851,800	748,200	-13%
Contractual Services	5,239,436	5,021,300	4,977,900	4,718,700	-6%
Other Charges	211,802	264,500	265,100	294,900	11%
Improvements & Equipment	1,191,143	639,400	2,288,300	339,400	-47%
Transfers to Other Funds	678,173	397,400	312,000	612,000	54%
TOTAL	18,081,671	17,000,000	18,798,900	17,000,000	0%

BUDGET CHANGES FOR 2018

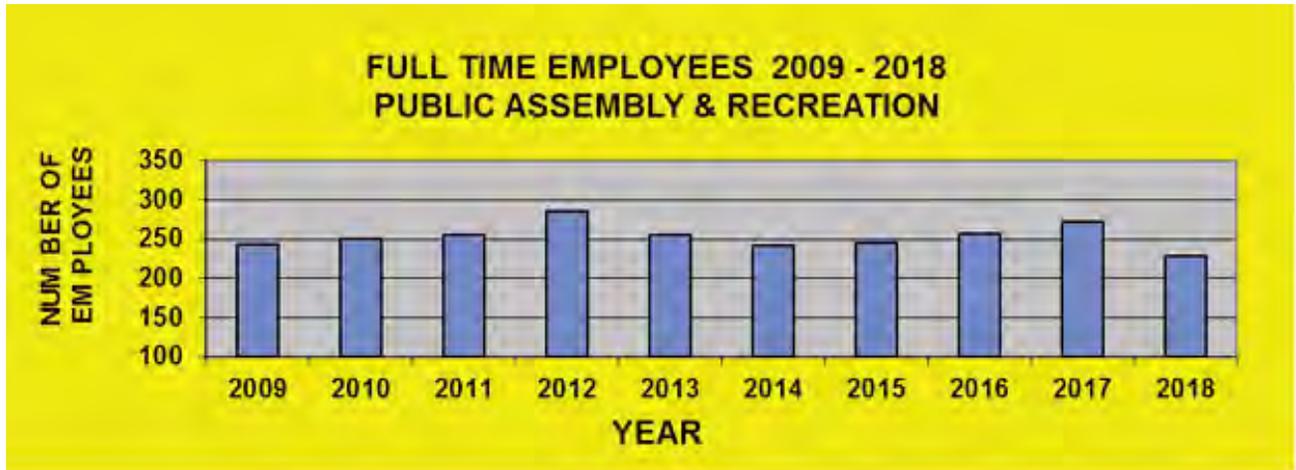
- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions with the exception of employees earning more than \$75,000 or part-time.
- ❖ Personal Services budget reflects a 5.1% less than full funding to account for turnover and attrition.
- ❖ Increase in debt services budget is to account for payment on a COI that was used to repair roofs and finish fence at Cargill.
- ❖ Decreased contractual service and material and supplies to fund increase in employee costs.
- ❖ Improvement & equipment decreased to reflect current budget allotment.
- ❖ The current funding level will have an effect on the level of services provided. It will affect timing of the mowing rotation and will not allow for any new programs or projects.

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 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.

2018 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The current funding level will have an effect on the level of services provided. It will affect timing of the mowing rotation and will not allow for any new programs or projects. Also, there will be limited funding for hiring of professional services and for supplies. This funding level leaves maintenance, event services, and athletics understaffed.

2018 ANNUAL OPERATING BUDGET

**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.

2017 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.
- Continued development of 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.

2018 GOALS AND OBJECTIVES

- Continue to participate in NLCOG transportation planning sessions to incorporate pedestrian and bicycle paths in future projects.
- Continue implementation efforts for national accreditation process through National Recreation and Parks Association.
- Work to revitalize playgrounds and develop annual plan for playgrounds and equipment replacement.
- Identify funding sources for equipment and capital projects.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- Continue implementation of systemic equipment replacement plan.
- Research developing trends and innovations.
- 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 efficiencies through technology and innovation.
- Work with LOGOS initiators in each division to maintain their budget log enabling the review of balances /expenditures on monthly basis.

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%CHANGE
Personal Services	1,055,509	1,050,500	1,041,800	1,044,900	-1%
Materials and Supplies	52,847	35,500	59,700	31,700	-11%
Contractual Services	3,910,534	3,639,900	3,619,900	3,460,900	-5%
Other Charges	55,967	68,000	68,600	68,600	1%
Improvements & Equipment	1,081,720	533,700	2,182,600	233,700	-56%
Transfer to Other Funds	678,173	397,400	312,000	612,000	54%
TOTAL	6,834,750	5,725,000	7,284,600	5,451,800	-5%
FULL-TIME EMPLOYEES	12	14	12	12	-14%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.
- ❖ No vacancy rate calculated for Administration.
- ❖ Decreased contractual services and transfer to other funds to provide funding for increased employee cost department wide and to fund major capital repairs.
- ❖ Deleted one position and transferred one to maintenance for better utilization of funding and operational efficiencies.

UNFUNDED NEEDS

- ❖ 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
Appointed				
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
			SUBTOTAL	6
Classified				
22 Professionals	773	17	Implementation Administrator	1
	146	13	Fiscal Coordinator	1
	437	13	Management Assistant	3
25 ParaProfessional	209	09	Office Specialist	1
			SUBTOTAL	6
			TOTAL	12

2018 ANNUAL OPERATING BUDGET

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.

2017 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.

2018 ANNUAL OPERATING BUDGET

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.
- 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.

2018 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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	260,815	320,000	414,400	440,500	38%
Materials and Supplies	5,784	4,500	4,500	4,500	0%
Contractual Services	2,858	3,000	3,000	3,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
TOTAL	269,457	327,500	421,900	448,000	37%
FULL-TIME EMPLOYEES	3	6	6	6	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Includes funding for Senior Project Administrator.
- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.

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
Appointed				
22 Professionals	744	A	City Architect	1
22 Professionals	771	A	Assistant to Division Manager	1
			SUBTOTAL	2
Classified				
22 Professionals	488	15	GIS Analyst	1
	462	19	Senior Project Administrator	2
	479	15	Project Administrator	1
			SUBTOTAL	4
			TOTAL	6

2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- Facilitated 7th Annual Battle on the Border High School Football Showcase, Robert “Superman” Blount Fit for Life event, 42nd Camping World Independence Bowl, four football camps, 13 high school football games, and Providence House Sleepout 4 Independence.
- Hosted and facilitated more than 100 sporting competitions, camps and events.
- Facilitated improvements such as fiber optics installation, increased locker room space for cheer and pep teams, installed over 600 energy efficient LED lights on exterior concourse level.
- Facilitated capital improvements to the Independence Stadium Club: carpet, energy efficient dimmable LED lights and furniture.
- Installed permanent gate cover structures at all four gates.
- Provided parking for monthly food assistance program provided by Catholic Diocese.

2018 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 the number of entertainment, sporting, and educational events available to area citizens and to out of town visitors.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Events held at Independence Stadium	75	99	115
Percentage of time Independence Stadium is in use	45%	55%	71%

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	167,702	208,000	219,300	250,400	20%
Materials and Supplies	18,875	24,300	18,800	24,300	0%
Contractual Services	35,562	50,200	28,800	50,000	0%
Other Charges	35,666	52,500	52,500	50,300	-4%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	257,805	335,000	319,400	375,000	12%
FULL-TIME EMPLOYEES	4	5	5	5	0%

BUDGET CHANGES FOR 2018

- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.

UNFUNDED NEEDS

- ❖ Stadium improvements: gates at Fair and Fisk; gates at Fisk and Stadium, 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).
- ❖ Upgrade electrical at Independence Stadium (\$250,000).
- ❖ Build additional storage areas at Independence Stadium (\$75,000).
- ❖ Install new floor covering in both locker rooms (\$40,000).
- ❖ Purchase scrubber and forklift for Independence Stadium (\$75,000).
- ❖ Raze Fairgrounds Field (\$450,000).

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
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
			Total Full Time	5

2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- Planned and facilitated six Mardi Gras parades 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 on the Plaza, Gumbo Cook Off, ARTBREAK, summer and fall Farmer's Markets, Mudbug Madness Festival, Let the Good Times Roll Festival, KTBS Fourth of July Independence Day Festival, Labor Day Blues Festival, 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, 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 September.
- 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.

2018 ANNUAL OPERATING BUDGET

2018 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.
- 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Events at Riverview Hall	50	70	20
% of time Riverview Hall is in use	48%	69%	25%
Events at Riverview Theater	41	41	20
% of time Riverview Theater is in use	52%	52%	25%
Events at Festival Plaza	26	26	26
% of time Festival Plaza is in use	53%	53%	53%
Events at Randle T. Moore	750	750	750
% of time Randle T. Moore is in use	93%	93%	93%

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	715,083	691,200	722,100	687,600	-1%
Materials and Supplies	18,424	21,300	21,300	21,300	0%
Contractual Services	50,328	53,900	53,900	53,900	0%
Other Charges	65,680	70,000	70,000	70,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	849,515	836,400	867,300	832,800	0%
FULL-TIME EMPLOYEES	23	23	16	16	-30%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Decreased staff and expenditures (7 authorized positions 5 that were funded in 2017) to align with 2018 budgetary allotment.
- ❖ The remaining staff members funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.

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).

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	460	16	Superintendent, SPAR	2
			SUBTOTAL	2
25 Paraprofessionals	144	11	Events Coordinator	2
	203	12	Recreation Center Manager	1
	344	6	Office Specialist	1
			SUBTOTAL	4
27 Skilled Craft	195	12	Maintenance Mechanic III	1
			SUBTOTAL	1
28 Service Maintenance	456	6	Crew Member, Buildings	6
	330	12	Events Technician	1
			SUBTOTAL	7
			TOTAL FULL-TIME	15
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
			TOTAL PART-TIME	1
			TOTAL	16

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**G/L ORG
10.15.1545**

Charles Hymes, Division Manager

DIVISION OVERVIEW

The Maintenance Division, comprised of Buildings and Grounds, 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. The Maintenance Division also manages and monitors vehicle maintenance for all SPAR vehicles.

2017 ACCOMPLISHMENTS

- Implemented and completed beautification projects including clearing of fence lines on the north end of the Clyde Fant Parkway, removal of trees at the Clyde Fant Disc Golf Course and at Southern Hills Park.
- Partnered with social and civic groups in the development of the creation of a disc golf course at Airport Park.
- Played an integral part in the renovations and opening of Bill Cockrell and Airport Park pool houses, Cargill Park Softball Complex, Shreveport Dog Park, Born Learning Trail at A.B. Palmer and Hattie Perry Park Community Center.
- Collaborated with multiple contractors to restore and repair irrigation, HVAC, plumbing and roofing.
- Began extensive efforts to remove dead trees.
- Addressed ADA compliance at various locations including 401 Texas Avenue, A. B. Palmer Park, Princess Park, Government Plaza, Querbes Recreation Center and David Raines.
- Continued the transition of converting LED lighting systems citywide.
- Employed landscaping contractors to maintain cemeteries, various parks, building landscapes and medians.
- Realigned division staffing to provide improvements in customer service and efficiencies in operations.

2018 GOALS AND OBJECTIVES

- Continue replacement of R22 air conditioning systems to ensure compliance with state-mandated HVAC requirements.
- Implement a preventative maintenance program for HVAC systems.
- Develop maintenance contracts for the control, electrical and pneumatic systems of the interactive fountains at Riverview Park.
- Develop and implement revitalization plans for systemic equipment replacement.
- Establish LAN service to remotely monitor heating and cooling systems at Independence Stadium and other locations.
- Expand alarm monitoring systems to combat vandalism.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Square feet of buildings maintained	1,766,992	1,784,661	1,784,661
Maintenance cost/square foot	\$3.14	\$3.37	\$3.37
Repair work orders	6,016	6,224	6,224
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	2,565	2,565	2,565
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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	3,220,434	3,270,500	3,336,700	3,403,600	4%
Materials and Supplies	439,141	514,400	489,000	413,300	-20%
Contractual Services	864,077	863,800	863,800	763,800	-12%
Other Charges	0	0	0	0	0%
Improvements & Equipment	107,384	105,700	105,700	105,700	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	4,631,036	4,754,400	4,795,200	4,686,400	-1%
FULL-TIME EMPLOYEES	108	114	85	85	-25%

BUDGET CHANGES FOR 2018

- ✧ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.
- ✧ Decreased staff and expenditures (29 authorized positions 10 that were funded in 2017) to align with 2018 budgetary allotment.
- ✧ Budget reflects effort to realign the division by creating a Building Division and a Grounds Division.
- ✧ Decreased both materials and supplies and contractual services to meet budget requirements; these staffing and funding levels will not allow for any new responsibilities or projects.

2018 ANNUAL OPERATING BUDGET

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).
- ❖ Purchase one skid steer.
- ❖ Purchase one car hauler.
- ❖ Purchase one dump truck.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	737	A	Division Manager	2
	771	A	Assistant to the Division Manager	2
			SUBTOTAL	4
Classified				
22 Professionals	210	17	Building Engineer	1
	460	16	Superintendent, Buildings	2
	773		Implementation Administrator	1
			SUBTOTAL	4
23 Technical	332	10	Horticulture Technician	1
			SUBTOTAL	1
25 Paraprofessional	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
			SUBTOTAL	2
27 Skilled Craft	467	15	Chief Supervisor, SPAR	1
	205	15	Certified Maintenance Technician	5
	195	12	Maintenance Mechanic III	16
	202	12	Coating Technician	4
	470	12	Master Certified Mechanic	1
	452	11	Small Engine Mechanic	1
			SUBTOTAL	28
28 Service/Maintenance	132	8	D/O Light	13
	461	6	Crew Member, Grounds	23
	465	11	Crew Leader, Grounds	7
	466	13	Supervisor, Grounds	3
			SUBTOTAL	46
			TOTAL FULL-TIME	85

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ENVIRONMENTAL SERVICES**

**G/L ORG
10.15.1540**

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division provides quality housekeeping services to 34 city facilities through contractual agreements and in-house city employee service providers. The division also provides housekeeping service for events at Festival Plaza, Independence Stadium and Cargill Park. This division is responsible for safety enforcement and inspections within SPAR including all community centers and parks. 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 providing mail service to 33 facilities on daily basis.

2017 ACCOMPLISHMENTS

- Purchased new mail courier vehicle with assistance from all City departments.
- Extended contract with a Fair Share janitorial contractor to provide the cleaning service in City facilities where there are no in-house cleaning employees.
- Utilized Fair Share cleaning service to clean and maintain Mamie Hicks, Huntington Golf Course and Querbes Golf Course.

2018 GOALS AND OBJECTIVES

- Acquire essential equipment to ensure meeting demands of day-to-day operations, deep cleaning procedures and emergency demands.
- Implement a technology-based applications for supply inventory program and safety programs.
- Continue to provide training for employees to ensure efficient operations and keeping up with trends through utilization of IEHA training and development.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Square feet of buildings maintained	831,692	833,400	838,200
Cost/square foot for housekeeping services	\$1.15	\$1.20	\$1.25
Square feet of carpet cleaned	217,047	220,147	221,412
Cost/square foot for carpet cleaning	\$0.30	\$0.30	\$0.30
Square feet of floors stripped/refinished	360,176	361,676	363,076
Cost/square foot for floor maintenance	\$0.32	\$0.34	\$0.34

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,075,000	1,016,000	1,050,700	995,700	-2%
Materials and Supplies	123,100	135,500	135,500	136,100	0%
Contractual Services	104,800	117,000	117,000	117,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,302,900	1,268,500	1,303,200	1,248,800	-2%
FULL-TIME EMPLOYEES	32	32	31	31	-3%

BUDGET CHANGES FOR 2018

- ❖ Eliminated one Management Assistant position.
- ❖ Budget reflects an increase in funding in personal services to account for the increase in employee pay, healthcare cost and a 2% increase in retirement benefits.

UNFUNDED NEEDS

- ❖ Pickup truck, ½ ton 2WD regular cab (\$19,065).
- ❖ 5 buffers @ 788.87each, 2 wet vacs @ 838.87each, 2 carpet shampooers @ \$1,800 each (\$9,222).
- ❖ Computer dedicated to warehouse and supply inventory program software.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	16	Superintendent	1
	436	9	Chief Supervisor	1
			SUBTOTAL	2
26 Office/Clerical	301	10	Supervisor, Warehouse	0
	276	8	Stock Clerk II	1
	208	7	Office Associate (mail courier)	1
			SUBTOTAL	2
28 Service/Maintenance	458	9	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	24
			SUBTOTAL	26
			TOTAL	31

2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- Registered more than 70 youth football teams, the largest youth football program in Louisiana.
- Hosted NFL Punt, Pass & Kick local event.
- Certified 5 SPAR athletics employees as USA Heads Up Football Player Safety Coaches.
- Continued youth football program partnership with Independence Bowl Foundation providing SPAR athletics with a \$2,500 donation and tickets to bowl game for each player.
- Co-sponsored the 2017 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 100 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 29th Annual Dr. Martin Luther King Jr. Basketball Tournament with nearly 100 teams, from five state area, participating.
- Joined USA Basketball organization to provide more training opportunities as well as resources for SPAR Youth Basketball Coaches.
- Coordinated annual Safe Summer Basketball League with nearly 90 youth and adult teams. In addition to basketball competition, this league provided weekly educational and life-skills workshops.
- Partnered with FCA to host 2017 Coaches Care Developmental Basketball Camp.
- Hosted MLB RBI Hit, Pitch & Run event throughout all 15 Recreation Community Centers with over 1100 youth participants.
- Continued sponsorship agreement with Dick's Sporting Goods and Academy Sports & Outdoors.
- Registered 100 participants in the 2016 SPAR Summer Youth Track Program.
- Continued the annual YouthFit Distance Running, more than 70 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 13th 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.

2018 ANNUAL OPERATING BUDGET

2017 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.
- Partnered with Alpha Media to host “Sunday Funday” events which is structured to promote community awareness, fellowship, and unity.
- Completed renovations of Cargill Sports Complex and hosted 40th Annual Sickle Cell Softball Tournament.

2018 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
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

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	942,595	847,000	929,500	888,900	5%
Materials and Supplies	50,019	37,800	37,500	31,500	-17%
Contractual Services	154,905	157,000	154,600	153,600	-2%
Other Charges	39,435	50,000	50,000	62,000	24%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,186,954	1,091,800	1,171,600	1,136,000	4%
FULL-TIME EMPLOYEES	19	20	15	15	-25%

BUDGET CHANGES FOR 2018

- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.
- ❖ Reallocated current funding to better align with spending trends.

UNFUNDED NEEDS

- ❖ 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 (\$70,000).
- ❖ Field renovations/laser grading for Airport Park ball fields (\$25,000).
- ❖ Laser grading and field conditioning for Bill Cockrell (\$15,000).

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	2
	424	16	Superintendent, SPAR	2
			SUBTOTAL	4
25 Paraprofessional	246	11	Recreation Supervisor I	1
	437	13	Management Assistant	1
	245	8	Recreation Specialist	1
			SUBTOTAL	3
28 Service/Maintenance	132	8	D/O Light	2
	461	6	Crew Member, Grounds	5
	465	11	Crew Leader, Grounds	0
	466	13	Supervisor, Grounds	0
			SUBTOTAL	7
			TOTAL FULL-TIME	15
PART-TIME/SEASONAL				
22 Professional	247	12	Recreation Supervisor II	0
25 Paraprofessional	417	10	Sports Official	130
26 Office/Clerical	418	4	Scorekeeper	35
			TOTAL PART-TIME/SEASONAL	165
			TOTAL	180

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**G/L ORG
10.15.1550**

Vacant, Division Manager

DIVISION OVERVIEW

The Recreation Division enhances lives through people, parks, places and play by providing innovative programming. This division provides a diverse slate of quality of life programs and activities that are designed to be inclusive for all Shreveport citizens. The Recreation Division responsibilities include providing wholesome recreational and leisure programs at sixteen community centers, facilitation of community events, youth after school and summer programs, therapeutic/adaptive sports programs, adult programs and senior programs.

2017 ACCOMPLISHMENTS

- Increased recreational and leisure participation in both senior and youth programs with over 13,000 participants.
- Facilitated workshops focused on safety, health and identity theft.
- Participated in multiple fairs including the Fit for Life Wellness Expo Health Fair.
- 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.
- Aided in the Walk with Ease program with multiple coordinators receiving instructor certification.
- Facilitated in the Diamonds and Pearls Program for youth girls and Boys 2 Men Program for youth boys. Each centralized on social etiquette skills, dressing for success, future job seeking and education, primarily, science, technology, engineering and math.
- Organized and expedited year round classes in arts, music, crafts, computers and photography.
- Hosted a wide variety of citywide programs including the STOP the Violence Basketball Tournament, Music in the Park, SPD Butterfly Camp, MLK Essay Writing Contest, We Believe in You Talent Show, Annual Black History Expo, Commit to Health Organ Wise-Nutrition Literacy, Halloween Party, Merry Berry Beauty Pageant, Winter Camp, Easter/Spring Break, and Summer Playground Camp.
- Increased SPAR Therapeutic Program by nearly 10% with programs including the 1st Annual Therapeutic Recreation Day, the Annual Inclusion Basketball Tournament and the 1st Annual National Autism Awareness Superhero Fun Run.

2018 ANNUAL OPERATING BUDGET

2018 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, etiquette, science and engineering.
- 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.
- Provide opportunities for inclusion that reduce the physical, programmatic and attitudinal barriers.
- Encourage intra and inter agency cooperation to enhance leisure services for community residents with disabilities.
- Improve overall safety, service, and opportunities for all park patrons.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
RECREATION			
After-school program (registered participants)	475	500	575
Summer playground program sites	15	15	15
Persons taking computer classes	2,130	2,730	2,750
Recreation centers operated	16	13	16
Senior program participant visits	6,000	6,500	6,500
Adaptive recreation participants	13,035	13,200	13,500
Summer Camp Participants	1,000	932	1,200
THERAPEUTIC RECREATION			
Year Round Program	14,096	14,096	14,496
Summer Program	4,334	4,534	4,734
Adaptive Sports	2,129	2,329	2,529
Social Dances	953	1,153	1,353

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	2,546,876	2,415,400	2,389,300	2,575,200	7%
Materials and Supplies	68,885	85,500	85,500	85,500	0%
Contractual Services	116,367	136,500	136,900	116,500	83%
Other Charges	15,053	24,000	24,000	44,000	83%
Improvements & Equipment	2,039	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	2,749,220	2,661,400	2,635,700	2,821,200	6%
FULL-TIME EMPLOYEES	61	62	59	59	-5%

BUDGET CHANGES FOR 2018

- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.
- ❖ Transferred funding from contractual services to program services due to the projected increase in after school participants and additional programming.

UNFUNDED NEEDS

- ❖ Four new 15 passenger vans for transporting program participants - \$120,000.
- ❖ Purchase two wheelchair accessible vans with wheelchair lifts - \$100,000.
- ❖ Install new ID card system in all sixteen SPAR community centers - \$30,000.
- ❖ Surveillance / security cameras and video equipment for all 16 community centers - \$150,000.
- ❖ Purchase seven Automated External Defibrillators and wall mounts for community centers with fitness rooms and host youth/adult league games - \$14,000.
- ❖ Metal detectors for all sixteen (16) community centers - \$75,000.
- ❖ Storage building for Wildwood Park: to store and secure large equipment and supplies - \$20,000.
- ❖ Increase opportunities for professional development for recreation division staff through continuing education, certifications and local/regional conference participation - \$20,000.
- ❖ New portable staging to service all sixteen community centers - \$60,000.
- ❖ Complete second phase of renovations (computer lab, fitness room and autism quiet rooms) of Princess Park Therapeutic Community Center - \$800,000.
- ❖ Hire additional therapeutic recreation staff; recreation specialist (\$36,000) and part-time recreation sports instructor - \$15,000.
- ❖ Purchase three sport wheelchairs for Shreveport Silver Sports Paralympic Club Team - \$15,000.
- ❖ Bicycle racks for sixteen community centers - \$15,000.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	2
	146	13	Fiscal Coordinator	1
	206	14	Cluster Manager	3
	424	16	Superintendent, SPAR	4
			SUBTOTAL	10
25 Paraprofessional	244	6	Recreation Aide	10
	245	8	Recreation Specialist	19
	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	1
	203	12	Manager, Recreation Center	16
			SUBTOTAL	47
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	1
TOTAL FULL-TIME				59
Part-Time				
	173	4	Instructor II	25
	245	8	Recreation Specialist	2
	146	13	Fiscal Coordinator	1
			TOTAL PART-TIME	28
GRAND TOTAL				87

2018 ANNUAL OPERATING BUDGET

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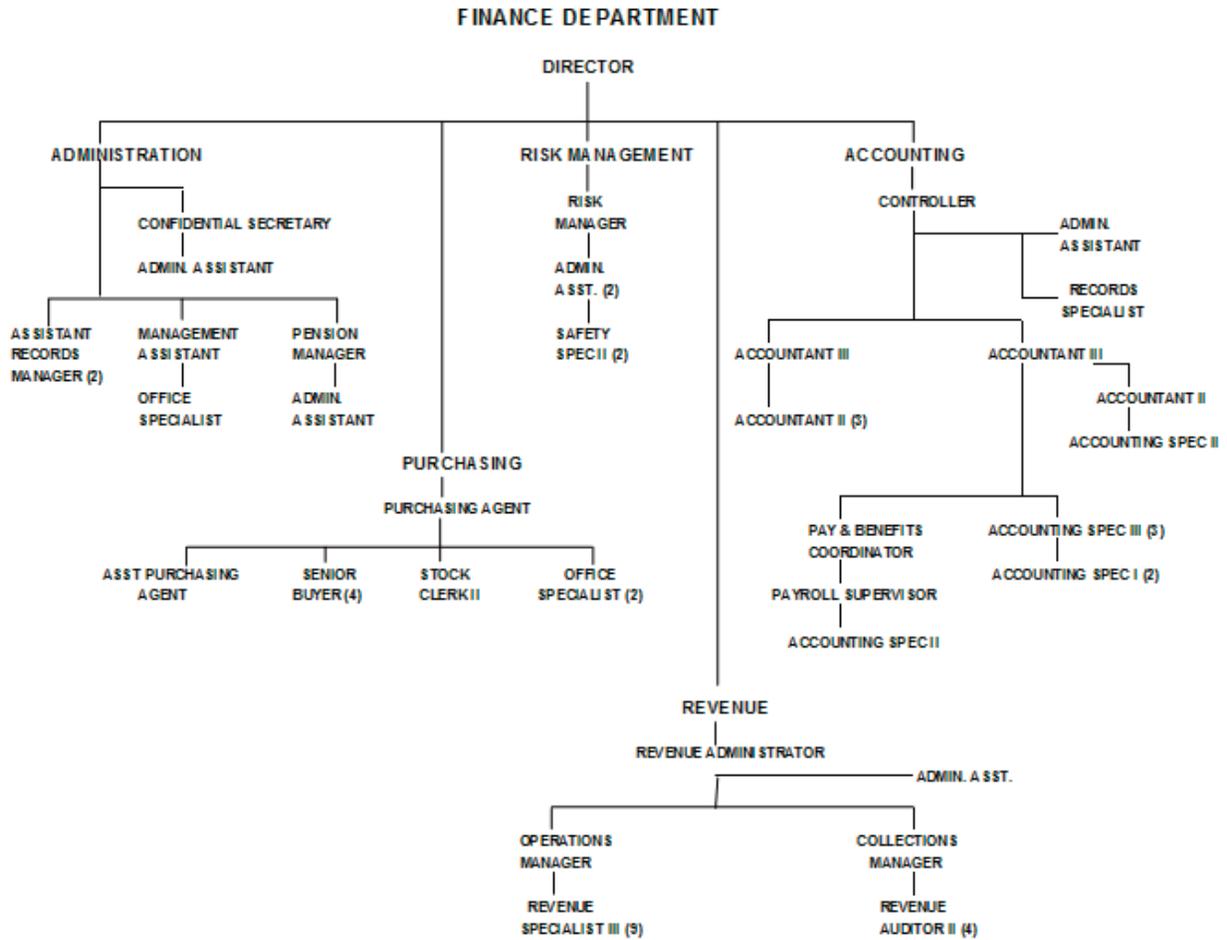


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FINANCE DEPARTMENT



2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Charles J. Madden

BUDGET COORDINATOR
Charles J. Madden

DEPARTMENT OVERVIEW

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

2017 ACCOMPLISHMENTS

- Completed 2016 Comprehensive Annual Financial Report (CAFR) on time.
- Implemented credit card processing for tax payments.

2018 GOALS AND OBJECTIVES

- Prepare the 2017 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Administration	233,100	228,500	219,800	228,800	0%	7
Accounting	1,000,300	1,071,100	994,500	1,068,200	0%	18
Purchasing	540,300	438,600	439,300	498,900	14%	9
Records Management	28,100	56,200	33,600	54,900	-2%	2
Revenue	1,926,900	1,808,300	1,775,400	1,781,200	-1%	17
TOTAL	3,728,700	3,602,700	3,462,600	3,660,000	2%	53

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	2,305,700	2,519,800	2,326,800	2,618,200	4%
Materials and Supplies	230,800	80,500	55,900	69,400	-14%
Contractual Services	1,160,600	994,200	1,077,300	964,200	-3%
Improvements & Equipment	31,600	8,200	2,600	8,200	0%
TOTAL	3,728,700	3,602,700	3,462,600	3,660,000	2%

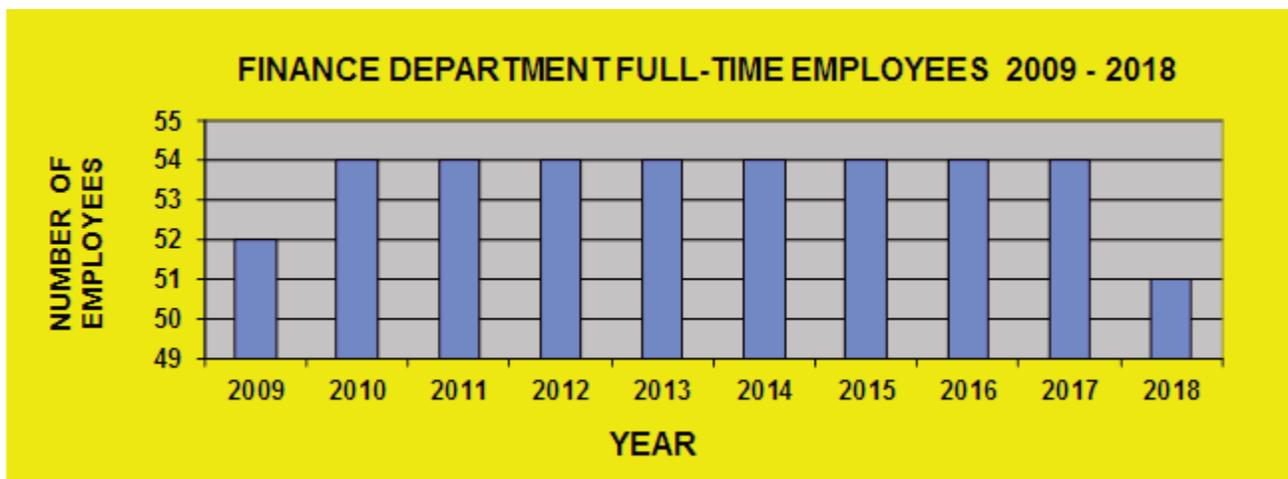
BUDGET CHANGES FOR 2018

- ✧ No major changes in budget.

UNFUNDED NEEDS

- ✧ **Replace UNISIS machines in Revenue:** Machines are both over 15 years old and reliability is factor especially during tax season.

FULL TIME EMPLOYEES



2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

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

2018 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
% Retirement system actuarially funded - Employees Retirement System	45.99%	46%	47%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	60.08%	62%	63%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	89.90%	91%	92%

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	209,000	217,800	210,500	218,100	0%
Materials and Supplies	5,900	3,600	4,100	3,600	0%
Contractual Services	18,100	6,100	5,200	6,100	0%
Improvements & Equipment	100	1,000	0	1,000	0%
TOTAL	233,100	228,500	219,800	228,800	0%
FULL-TIME EMPLOYEES	7	7	7	7	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ There are no significant changes in the 2018 budget for Finance Administration.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER (10.20.2010)

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

NOTE: Pension Manager and one Administrative Assistant are paid out of the pension funds; (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).

2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- Completed the 2016 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 2015 CAFR.

2018 GOALS AND OBJECTIVES

- Prepare the 2017 CAFR by May 30, 2018, 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
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

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	955,800	1,038,300	964,000	1,035,000	0%
Materials and Supplies	20,700	15,900	23,000	16,300	3%
Contractual Services	23,600	13,900	7,500	13,900	0%
Improvements & Equipment	300	3,000	0	3,000	0%
TOTAL	1,000,400	1,071,100	994,500	1,068,200	0%
FULL-TIME EMPLOYEES	18	18	18	18	0%

BUDGET CHANGES FOR 2018

- ❖ 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
Appointed				
21 Administrative	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	002	15	Accountant II	4
	003	16	Accountant III	2
	342	11	Payroll Supervisor	1
	379	14	Pay and Benefits Coordinator	1
25 Paraprofessional	006	09	Accounting Specialist I	2
	007	10	Accounting Specialist II	2
	008	12	Accounting Specialist III	3
	436	11	Administrative Assistant	1
26 Clerical	243	09	Records Specialist	1
			SUBTOTAL	17
			TOTAL	18

2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- Held a surplus vehicle/equipment auction.
- Revised all bid documents to include new laws enacted in 2017.
- Provided ongoing one-on-one employee training for LOGOS users.
- Provided ongoing LOGOS refresher classes.
- Continued to maintained positive workflow even with a doubled workload and while short-staffed.

2018 GOALS AND OBJECTIVES

- Provide New User Training for employees on the New World LOGOS ERP Financial system and Purchasing Procedures.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Invitation for Bids (IFB) processed	107	103	103
Request for Statements (RFS) processed	14	10	11
Request for Proposals (RFP) processed	13	19	18
Request for Quotes (RFQ) processed	21	61	65

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	340,600	384,200	421,300	492,500	28%
Materials and Supplies	188,700	40,700	9,600	2,700	-93%
Contractual Services	10,700	12,700	6,600	2,700	-79%
Improvements & Equipment	300	1,000	1,800	1,000	0%
TOTAL	540,300	438,600	439,300	498,900	0%

FULL-TIME EMPLOYEES	8	9	9	9	0%
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BUDGET CHANGES FOR 2018

- ❖ Added an additional Senior Buyer for consent decree work. This position is being funded by W&S.

UNFUNDED NEEDS

- ❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER (10.20.2030)

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	840	A	Purchasing Agent	1
			SUBTOTAL	1
Classified				
22 Professional	328	18	Asst Purchasing Agent	1
	430	14	Senior Buyer	4
25 Paraprofessional	209	9	Office Specialist	2
26 Clerical	277	9	Stock Clerk II	1
			SUBTOTAL	8
			TOTAL	9

2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- Trained over fifteen (15) new employees on the use of the Master Trak filing system.
- Updated records destruction checklist in cooperation with CDDS.

2018 GOALS AND OBJECTIVES

- Continue class presentations on Records Management for records coordinators.
- Update the records management procedure manual.
- Destroy more records that have met Retention Dates.

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	3,600	4,000	3,000	2,500	-38%
Contractual Services	24,500	51,200	30,600	51,400	0%
Improvements & Equipment	0	1,000	0	1,000	0%
TOTAL	28,100	56,200	33,600	54,900	-2%
FULL-TIME EMPLOYEES	2	2	2	2	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

❖ None.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER (10.20.2012)

Category	Class	Level	Title	Authorized
Classified				
25 Paraprofessional	432	9	Asst. Records Manager	2
			TOTAL	2

2018 ANNUAL OPERATING BUDGET

**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 cashing station and provides customer service for persons paying their City taxes and fees in person.

2017 ACCOMPLISHMENTS

- Increased compliance of Occupational License.
- Conducted cash handling training sessions for new City employees.
- Increased enrollment in the prepayment of property taxes.
- Made Business License Application and Guidelines available on the website.
- Established new procedures for Alcohol Permits and Renewals.
- Revised the Food Truck Ordinance.
- Selection of a new credit card vendor for collection of Property Taxes.
- Identified over 100 businesses that were not registered in the City of Shreveport.
- Purged over 1,000 inactive business licenses from the Occupational License System.

2018 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Payments processed	679,973	689,000	686,000
% property taxes collected	70%	80%	84%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	800,400	879,500	731,100	872,600	-1%
Materials and Supplies	11,900	16,300	16,300	16,300	0%
Contractual Services	1,083,800	910,300	1,027,200	890,100	-2%
Improvements & Equipment	30,900	2,200	800	2,200	0%
TOTAL	1,927,000	1,808,300	1,775,400	1,781,200	-1%
FULL-TIME EMPLOYEES	19	19	19	17	-11%

BUDGET CHANGES FOR 2018

- ❖ Eliminate two (2) positions to meet departmental budget goals.

UNFUNDED NEEDS

- ❖ A New Payment Processing Machine.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	544	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Revenue Operations Manager	1
	399	14	Collections Manager Delinq.	1
	372	14	Revenue Auditor II	4
25 Paraprofessional	368	10	Revenue Specialist III	9
	436	11	Administrative Assistant	1
			SUBTOTAL	16
			TOTAL	17

GENERAL GOVERNMENT



2018 ANNUAL OPERATING BUDGET

DEPARTMENT
GENERAL GOVERNMENT

DIVISION
ALL

G/L ORG
230011

DEPARTMENT OVERVIEW

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

RESOURCES AVAILABLE

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	6,890,804	7,427,700	7,165,000	7,668,200	3%
Materials and Supplies	356	0	0	0	0%
Contractual Services	1,576,784	1,415,200	1,415,200	1,565,200	11%
Other Charges	2,746,210	2,964,400	2,981,000	3,141,600	1%
Operating Reserve	0	6,000,000	0	4,639,300	-23%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	0	300,000	300,000	0	-100%
Notes Payable	0	0	0	0	0%
Transfer to Airports	0	0	0	0	0%
MPC Fund	1,045,977	1,083,400	1,083,400	887,800	-18%
SporTran Fund	5,417,891	6,592,300	6,592,300	6,592,300	0%
Retained Risk Fund	7,270,619	6,913,200	6,848,800	6,913,200	0%
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%
TOTAL	25,926,341	33,673,900	27,363,400	32,385,300	-3%

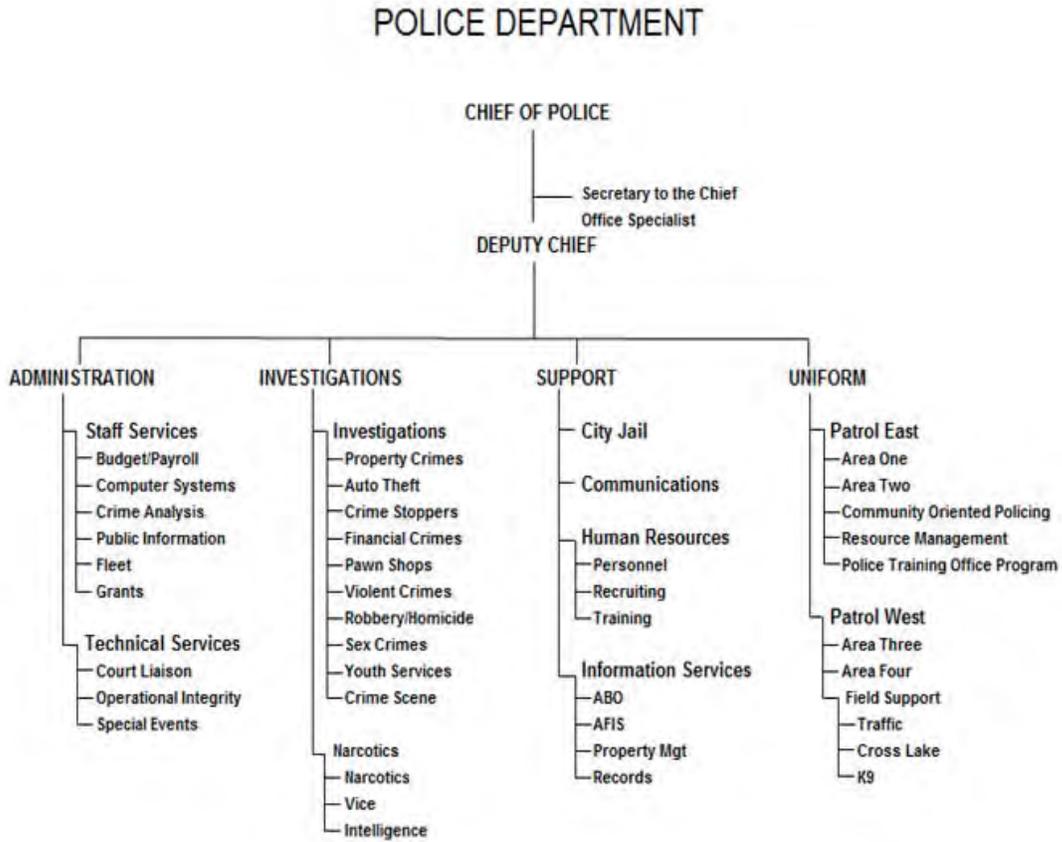
BUDGET CHANGES FOR 2018

- ✧ This budget includes an Operating Reserve of \$4,639,300, approximately 2% of all General Fund expenses.

POLICE DEPARTMENT



2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

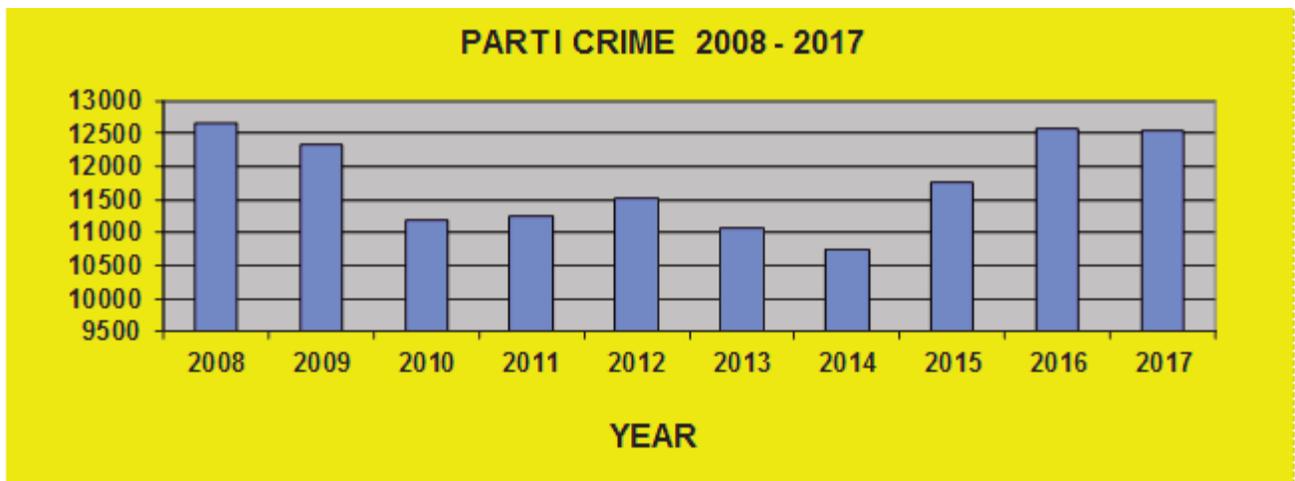
DIRECTOR
Chief Alan Crump

BUDGET COORDINATOR
Deputy Chief Bill Goodin

DEPARTMENT OVERVIEW

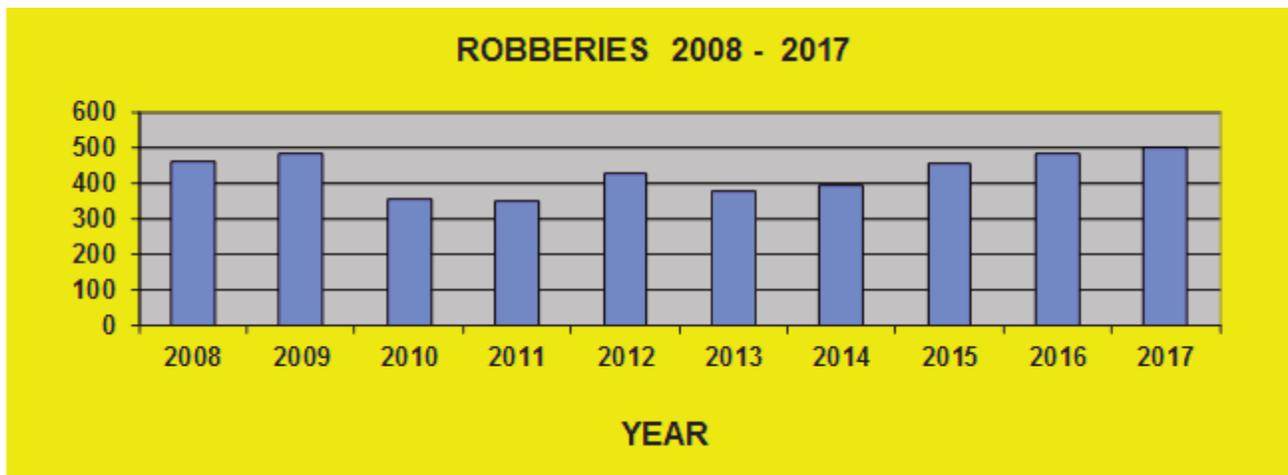
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2017 ACCOMPLISHMENTS

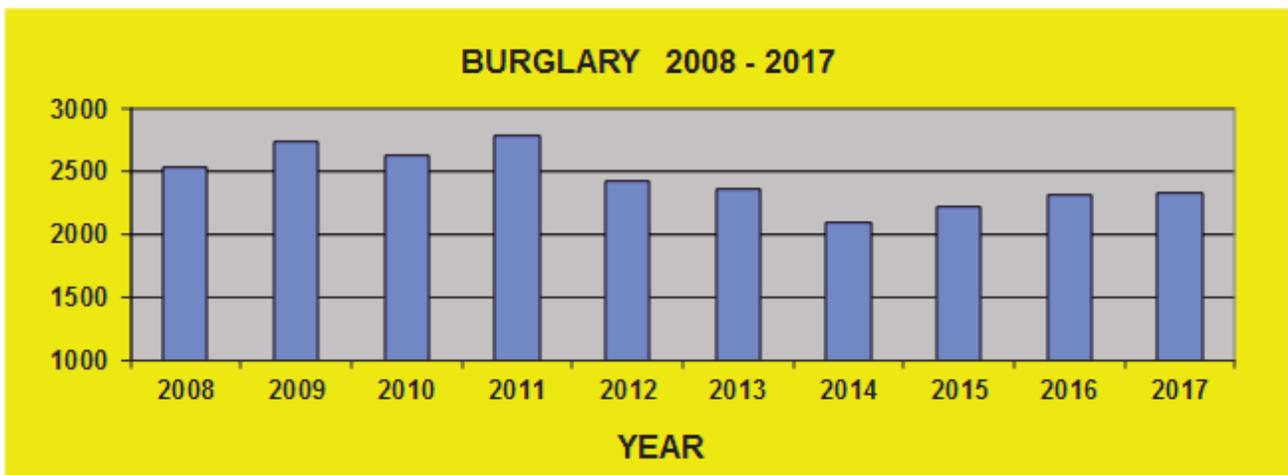


The number of Part I crimes in Shreveport has continued to remain well below the 47 year average, going back to 1970, of 16,119 Part I crimes reported per year. The number of Part I crimes reported in Shreveport has decreased dramatically over the past two decades from 20,360 in 1997 to an estimated 12,542 crimes in 2017.

2018 ANNUAL OPERATING BUDGET

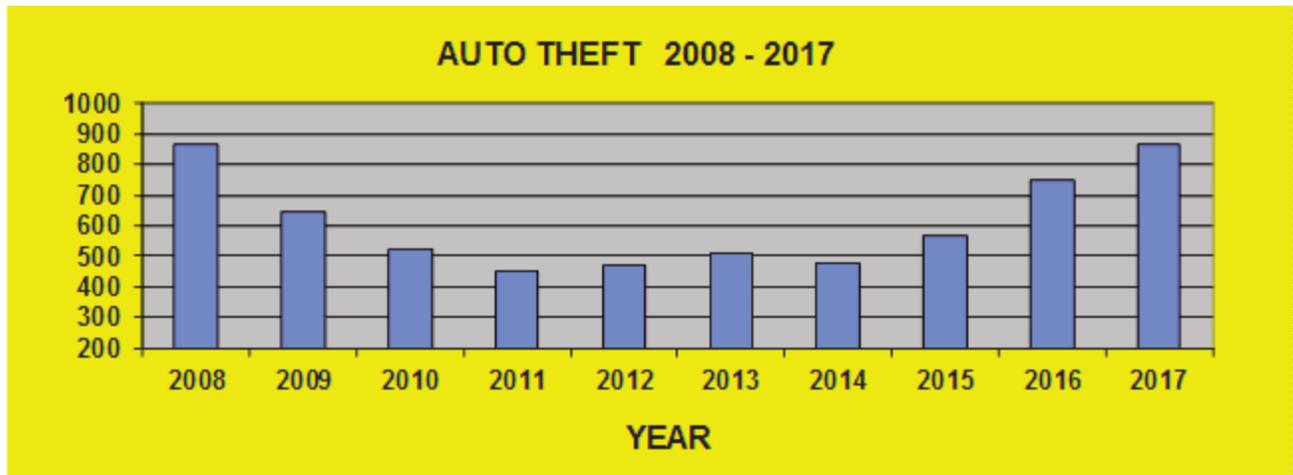


The department identified suspects who commit armed robberies as priority targets for 2017 and tactical operations were developed to address these crimes throughout the year. Overall robberies are on pace to increase slightly from 485 in 2016 to an estimated 500 in 2017. This figure remains low when compared to 1997 when the department investigated over 600 robberies.



The number of burglaries reported in 2017 is projected to remain about the same as the 2,313 reported in 2016. The Police Department has conducted numerous special operations throughout the city in 2017 to keep these numbers well below the yearly average of over 2,500.

2018 ANNUAL OPERATING BUDGET



Overall, auto thefts are projected to increase in 2017. We are on pace to investigate 866 auto thefts in 2017, up from the 747 reported stolen in 2016. While up from last year's figures, this number represents a significant decrease from the 1,301 vehicles reported stolen in 1997.

Vision: A safer Shreveport where all citizens are able to live, learn, work, play and worship in a peaceful, orderly environment free from crime and the fear of crime.

2018 GOALS AND OBJECTIVES

- To 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 5% from projected 2017 numbers (12,542).
- 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%.
- To reduce liability claims against the police department through risk management.
- To ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
- To reduce duplication of effort and promote communication among police personnel and other law enforcement agencies.
- To improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.
- To continue to develop new, unique, inclusive and innovative community policing strategies.

2018 ANNUAL OPERATING BUDGET

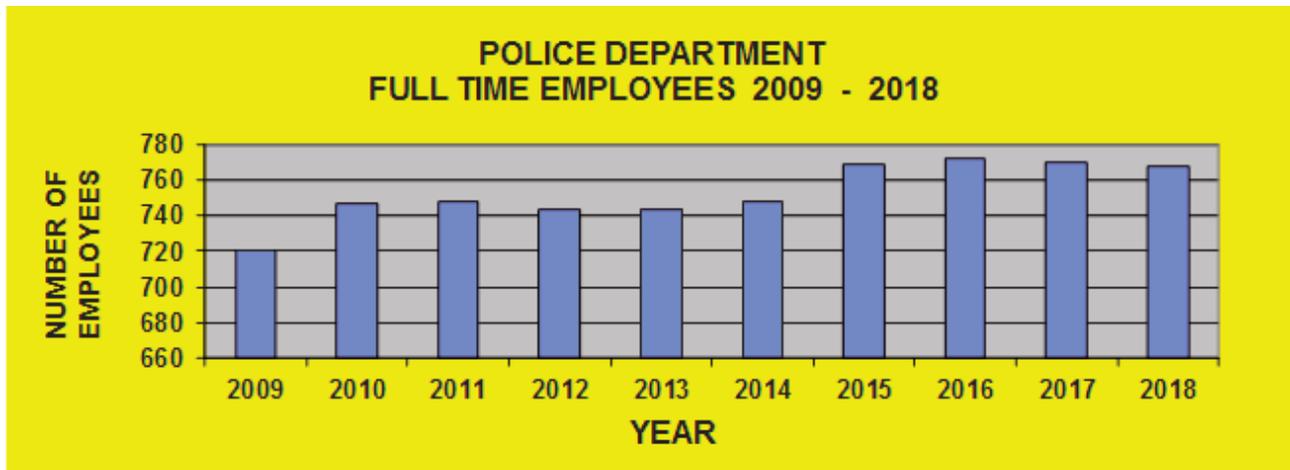
DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Administration	11,596,467	7,891,700	7,689,000	7,965,300	1%	40
Support	11,057,172	10,811,400	10,496,600	11,305,700	5%	163
Uniform Services	27,829,600	30,301,700	28,551,600	30,597,200	1%	456
Investigations	7,877,773	8,054,500	8,149,200	8,429,100	5%	109
TOTAL	58,361,012	57,059,300	54,886,400	58,297,300	2%	768

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	50,635,050	51,401,600	49,647,600	53,155,700	3%
Materials & Supplies	1,594,831	1,916,400	1,657,400	1,743,100	-9%
Contractual Services	1,453,508	1,245,800	1,145,900	1,239,700	0%
Other Charges	167,870	198,600	138,600	198,600	0%
Improvements & Equipment	3,964,142	1,004,000	1,004,000	1,004,000	0%
Transfers to Other Funds	545,611	1,292,900	1,292,900	956,200	-26%
TOTAL	58,361,012	57,059,300	54,886,400	58,297,300	2%

FULL TIME EMPLOYEES



The 2018 budget reflects the department budgeted to pay full salaries and benefits for 566 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 14 positions have been unfunded. As of July 31, 2017, the department has approximately 57 vacancies (including the 14 unfunded positions) for sworn police officers and one vacancy for jailers. There are no vacancies for police communications officers. Another basic recruit class is slated to begin the police academy on August 18, 2017.

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

The overall budget for the police department for fiscal year 2018 is \$58,297,300. Changes to the 2018 budget include:

- ❖ Personal Services expenditures increase \$1,754,100 for 2018. This increase is primarily due to the 2% longevity increase for all Civil Service employees, including those who have not completed or will not complete three years of service by December 31, 2017 as well as an increase of 3% to the base salary of all Civil Service employees. The increase was driven by a salary increase of 5% for all classified employees. The MPERS rate for Civil Service employees has decreased from 31.75% to 30.75% as of July 1, 2017. This figure also reflects increases in the City's contributions to the Employee Retirement System for classified employees and group insurance premiums.
- ❖ Materials and Supplies expenditures decrease \$173,300 or -9% for 2018 due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet based on cost and consumption projections. The department also decreased funding to purchase medicine for inmates at the Shreveport City Jail due to new bonding procedures set forth by Shreveport City Court.
- ❖ Contractual Services expenditures decrease \$6,100 for 2018 due to a reduction in funding allocated to professional services. The reduction was based on historical data.
- ❖ Other Charges expenditures remain the same for the 2018 budget.
- ❖ Improvements and Equipment expenditures are unchanged. The department will be moving forward with an additional equipment financing package to purchase vehicles in 2018.
- ❖ Transfers to Other Funds expenditures decrease \$250,700 or -19% due to the certificate of indebtedness funding the 2012 vehicle financing package utilized to purchase and equip 84 police units being satisfied.

UNFUNDED NEEDS

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

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.25.2510**

Bill Goodin, 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.

2017 ACCOMPLISHMENTS

- The department secured a \$1 million financing package approved by Mayor Tyler and the City Council to purchase and equip 15 new 2017 Ford Interceptor SUVs and 21 unmarked 2017 Ford Focus sedans.
- The department deployed 90 new body cameras to be utilized as part of an initial phase of a proposed wide spread implementation of the devices throughout the agency.
- The department reviewed and updated 25% of the department's policy manual.
- The department increased social media following by 15%.
- The department successfully implemented the LA CRASH program allowing officers to write and submit crash reports on their computers in the field, facilitating the purchase of accident reports on-line.
- The department created an employee advisory panel made up of members across the agency to assess issues and make recommendations to the chief of police.
- Command level personnel were assigned to the department's evening and midnight shifts to increase efficiency, increase accountability and enhance communication at all levels in the chain of command.
- The department now provides email accounts for all USD members to enhance communication and to facilitate the timely dissemination of accurate information from other divisions to USD.

2018 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.
- Reduce needless paperwork associated with payroll processes including, but not limited to, paper checks, check stubs and W-2 forms.
- Convert antiquated Approach personnel database to a web based application.
- Review and update no less than 25% of the department's policy manual.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- Develop a mobile application to provide another avenue to interact with the citizens of Shreveport.
- Increase social media following by 10%.
- Increase the number of public service announcements by 50%.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Total Police expenses per resident	\$291.81	\$274	\$286
Total Part I Crime	12,566	12,542	11,915
% change in Part I crime	9%	0%	-5%
UCR Part 1 crimes/1,000 residents	63	63	60
Officers furnished for off duty security	6,993	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	73	73	93

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	4,972,489	3,267,900	3,357,500	3,784,500	16%
Materials and Supplies	1,301,217	1,584,800	1,393,500	1,478,500	-7%
Contractual Services	649,868	547,500	506,500	547,500	0%
Other Charges	167,870	198,600	138,600	198,600	0%
Improvements & Equipment	3,959,412	1,000,000	1,000,000	1,000,000	0%
Transfer to Other Funds	545,611	1,292,900	1,292,900	956,200	-26%
TOTAL	11,596,467	7,891,700	7,689,000	7,965,300	1%
FULL-TIME EMPLOYEES	39	39	40	40	3%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

The overall budget for the Administration Division increases by \$73,600 or 1% for 2018.

- ❖ Personal Services expenditures increase by \$384,400 or 16% in 2018. The figure includes a 2% longevity increase in salary for Civil Service employees, as well as a 3% increase to the base salary of all Civil Service employees. All classified members received a 5% salary increase. The city's contributions to the Employee Retirement System for classified employees decreased by \$7,300 or -5% while the city's contributions to MPERS for Civil Service employees decreased by \$30,700 or -8%. The MPERS rate decreased on July 1, 2017 from 31.75% to 30.75%.
- ❖ Materials and Supplies expenditures decrease by \$106,300 or 7% in the 2018 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 \$2.05 to \$1.95.
- ❖ Contractual Services expenditures remain the same for the 2018 budget.
- ❖ Other Charges expenditures remain the same for the 2018 budget.
- ❖ Improvements and Equipment expenditures are unchanged from the 2017 budget. The department will move forward with a \$1,000,000 equipment financing package in 2018. Please refer to unfunded needs.
- ❖ Transfers to Other Funds expenditures decrease \$250,700 or -19% due to the satisfaction of the 2012 certificate of indebtedness the department utilized to purchase 84 units in 2012. The 2016 vehicle financing package that funded the purchase of 90 units is \$735,900 while the 2017 financing package that funded the purchase of 36 units is \$306,300.
- ❖ Restoring Police Officers Clothing Allowance to its full amount of \$400 per individual, per year. The clothing allowance allotment was cut in half in 2014 budget.

UNFUNDED NEEDS

- ❖ **Purchase of 45 marked police patrol vehicles and equipment- \$1,800,000:** While we have replaced some of our aging fleet with vehicle purchases in 2016 and 2017, the proposed purchase of 45 marked patrol vehicles would allow the department to salvage all marked units in excess of 120,000 miles. 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 15 unmarked vehicles- \$300,000:** Until 2017, the department had not purchased a substantive amount of unmarked sedans since 2012 when 20 were purchased as part of a financing package. As part of the 2017 equipment financing package, the department purchased 21 unmarked sedans. The purchase of 15 unmarked sedans would allow the department to salvage all unmarked sedans in excess of 120,000 miles. Thereafter, we are recommending a replacement schedule of 1/8th (about 20 units) of our unmarked units per year to maintain this level.
- ❖ **Web-based RMS system- \$1,000,000:** Hexagon, the company that provides the department's records management system, will, at some point in the next few years, stop supporting the software-based applications. To convert and migrate all of the department's data to the web-based records management system will cost approximately \$1,000,000.

2018 ANNUAL OPERATING BUDGET

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 air cards 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 and increase efficiency.
- ❖ **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.
- ❖ **Body cameras for all sworn officers:** The department acquired 90 body cameras with the 2016 equipment financing package and those units have been issued to officers who do not normally complete their tour of duty in a marked patrol vehicle (bicycle/mounted patrol officers, motorcycle officers, etc.) and other identified specialized units such as the Warrants Unit, the Community Response Unit and the K9 Unit. The body cameras are \$600 each but there are ancillary costs as well including charging/uploading stations and infrastructure/hardware such as switches, servers, etc. The total cost to fund institutional deployment, including infrastructure and spare cameras, to all sworn officers would be approximately \$500,000. It should be noted the projected lifespan of a body camera is no more than three years and the department would recommend purchasing 1/3rd of the inventory every year for a recurring cost of \$110,000 per year in following years.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	914		Captain	1
	915		Chief Administrative Assistant	1
	918		Lieutenant	2
33 Technicians	920		Sergeant	9
34 Protective Services	952		Corporal	2
36 Office/Clerical	971		Secretary to the Police Chief	1
SUBTOTAL				18
Classified				
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
SUBTOTAL				22
TOTAL FULL TIME				40

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**G/L ORG
10.25.2515**

David Kent, 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 re-certifications, training records, personnel records and all other personnel matters for the department.

2017 ACCOMPLISHMENTS

- The Communications Bureau completed the 2017 re-trainer for all assigned personnel.
- The police communication officer supervisors attended the 2017 APCO Conference.
- The Communications Bureau updated the radio, laptop and camera yearly inventories for all patrol units.
- Police communication officer supervisors are reviewing random calls for service on a monthly basis to increase accountability and enhance customer service.
- The Warrants Unit received updated training for tactical entry through the Office of Special Investigations.
- The Warrants Unit served over 700 warrants and made 486 arrests as of June 30, 2017.
- Central Records personnel scanned and indexed over 4,000 reports to the digital server.
- The Recruiting Unit was reorganized in 2017 in an ongoing, proactive effort to meet the staffing needs of the department.
- The Recruiting Unit successfully expanded 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 Recruiting Unit conducted an Open House on April 8, 2017 at the Academy drawing in excess of 200 potential officer candidates.
- The Recruiting Unit has processed approximately 400 applicants for police communications officer, jailer and police officer.
- The Recruiting Unit facilitated the hiring of 73 police cadets for two basic academy classes in 2017.
- The Shreveport Police Regional Training Academy personnel implemented NAPD training for officers in the operation of the new patrol SUVs.
- The Shreveport Police Regional Training Academy hosted newly implemented leadership development training in 2017.
- The Shreveport Police Regional Training Academy facilitated the addition of 16 hours to the annual re-trainer all sworn officers must attend in 2017. This brings the total number of re-trainer hours mandated by the department for sworn officers to 40 hours or twice the number of hours required by POST.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Twenty new officers graduated from the Shreveport Police Regional Training Academy on June 9, 2017. The second basic academy begins on August 18, 2017.
- Over 4,700 prisoners were booked into the Shreveport City Jail through June 30, 2017.
- The City Jail identified areas where additional cameras could decrease liability and increase accountability. New cameras were installed in the City Jail based on those recommendations.

2018 GOALS AND OBJECTIVES

- The Communications Bureau will expand re-trainer to four sessions to reduce overtime costs.
- The Human Resources Bureau will continue to explore viable options to upgrade the current personnel database to meet the needs of the department and improve efficiency.
- The Human Resources Bureau will conduct a minimum of two attendance and leave report training sessions for departmental time keepers.
- The Human Resources Bureau will conduct quarterly audits of attendance and leave reports to identify deficiencies.
- The Human Resources Bureau will assess departmental needs and identify training opportunities to enhance the personal and professional development of the workforce.
- Police recruiters will expand inclusive efforts to attract the most talented and diverse people to adequately staff the department to meet the future needs of the citizens of Shreveport.
- 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 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 graduate two basic recruit classes.
- 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
911 calls answered by PCO's	95,829	97,000	97,500
Prisoners booked in City Jail	10,154	10,000	11,000
Evidence/property receipts	10,614	12,924	12,000
Evidence/property releases	6,776	8924	9,000
Offense reports processed	28,000	30,000	30,500
Warrants received	850	875	900
Recruits hired	51	73	80

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	10,265,529	10,111,300	9,891,900	10,672,600	6%
Materials and Supplies	224,023	260,800	192,400	193,800	-26%
Contractual Services	562,889	435,300	408,300	435,300	0%
Improvements & Equipment	4,730	4,000	4,000	4,000	0%
TOTAL	11,057,172	10,811,400	10,496,600	11,305,700	5%

FULL-TIME EMPLOYEES 157 160 163 163 2%

BUDGET CHANGES FOR 2018

The overall budget for the Support Division increases \$494,300 or 5% for 2018.

- ❖ Personal Services expenditures increase \$561,300 or 6% due to the 2% longevity increase for all Civil Service personnel, as well as a 3% increase to the base salary of all Civil Service employees. All classified members received a 5% salary increase. The city's contributions to the Employee Retirement System for classified employees increased by \$56,300 or 24% while the city's contributions to MPERS for Civil Service employees decreased by \$39,100 or -2%. The MPERS rate decreased on July 1, 2017 from 31.75% to 30.75%.
- ❖ Materials and Supplies expenditures decreased \$67,000 for the 2018 budget or 26% due in large part to an historical decline in the amount of medication purchased for inmates in the Shreveport City Jail. As bonding procedures have changed due to new requirements implemented by the Shreveport City Courts, the amount of medicine the department has had to purchase has declined.
- ❖ Contractual Services expenditures remain the same for the 2018 budget.
- ❖ Improvements and Equipment expenditures remain the same for the 2018 budget.

UNFUNDED NEEDS

- ❖ **Voice Recording System- \$250,000-\$300,000** We will need to replace the existing voice recording system in our Communications Bureau as soon as possible. The current system is outdated and barely able to keep up with the newer 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- \$191,100.00** The Communications Bureau has an authorized strength of forty four personnel, which has remained 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 a recent study, 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 2014 recommended hiring three additional communications officers.
- ❖ **Three additional jailers- \$135,000.00** The City Jail currently has 28 Jailer Is. 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 potentially reduce some overtime costs.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	914		Captain	2
	918		Lieutenant	7
	920		Sergeant	11
	950		Corporal/Officer	8
			SUBTOTAL	29
Civil Service (Corrections)				
32 Professional	915		Jailer III	3
33 Technical	938		Jailer II	6
34 Protective Svc	932		Jailer I	28
			SUBTOTAL	37
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	0
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	44
Classified				
22 Professional	196	12	Mgt Analyst (Alarm Coordinator & VFH)	2
	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	8
	209	9	Office Specialist	7
26 Office/Clerical	208	7	Office Associate	22
			SUBTOTAL	40
Civil Service				
32 Professional	973		AFIS Administrator	1
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			SUBTOTAL	13
			TOTAL FULL-TIME	163
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	3
	960	N/A	Police Communication Officer	14
			TOTAL PART-TIME	17
			TOTAL	180

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**G/L ORG
10.25.2520**

**Robert Dowell, Assistant Chief of Police, East
Wayne Smith, Assistant Chief of Police, West**

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.

2017 ACCOMPLISHMENTS

- The Downtown Unit has implemented once again horse-back patrols. The officers on horseback are working daily providing high visibility, proactive patrols. In addition, the daily mounted patrols keep the unit proficient and ready for deployment at special events such as the 2017 Mardi Gras Parades or incidents involving large crowds.
- The Downtown Unit participated in several events such as the annual DARE Day, Domestic Violence Awareness Day, the Annual Peace Officer Memorial Ceremony, and the Shreveport Police Job Fair.
- Through June 30, 2017, Patrol officers responded to 109,573 calls for service.
- The Field Support Bureau successfully implemented the digital online DWI reporting program and is using the new system in a partnership with the Louisiana Highway Safety Commission.
- Cross Lake Patrol officers procured two new patrol boats with funds from the department's JAG Grant.
- 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 have conducted a number of proactive initiatives to address property crimes including burglary operations, truancy operations and Grass Roots Walks held in neighborhoods across the city.
- One auxiliary police officer class was held, with eight citizens successfully completing the course.
- One citizen's police academy class was held.
- Members of the Community Oriented Policing Bureau hosted and performed a mock fatality accident at Green Oaks High School to raise awareness of the dangers of impaired and distracted driving.
- Members of the Community Oriented Policing Bureau hosted an apartment and hotels managers training meeting for managers from various Apartment complexes.
- During the months of May, June and July, multiple summer camps were held, drawing hundreds of young people from the community. The Camps included a basketball camp, 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.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- 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 a Cop Program.

2018 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.
- 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.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of traffic citations issued	32,398	30,708	32,500
DWI arrests/1,000 population	742	718	750
Patrol Arrests	8,122	8,600	9,000
Juvenile Citations	57	54	75

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	27,670,356	30,127,800	28,377,000	30,423,300	1%
Materials and Supplies	48,492	49,500	50,200	49,500	0%
Contractual Services	110,752	124,400	124,400	124,400	0%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0
TOTAL	27,829,600	30,301,700	28,551,600	30,597,200	1%
FULL-TIME EMPLOYEES	460	460	456	456	-1%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

The overall budget for Uniform Services increases \$295,500 or 1% as compared to the 2017 budget:

- ✧ Personal Services expenditures increase \$295,500 or 1%. This increase is primarily due to the 2% longevity increase for all Civil Service employees, as well as an increase of 3% to the base salary of all Civil Service employees. The MPERS rate for Civil Service employees has decreased from 31.75% to 30.75% as of July 1, 2017.
- ✧ 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.
- ❖ **30 Bicycles for Community Oriented Policing/Downtown Unit - \$45,000:** The Community Oriented Policing Bureau has a total of five serviceable bikes that have been assembled from parts on unserviceable bikes. They have two bikes that are parts bikes. There are 14 bicycles needed for the community liaison officers/supervisors and six needed for the Community Response Unit. Bicycles are used for high visibility criminal patrol and community events. Bicycle patrols are invaluable in furthering our continued implementation and expansion of community oriented policing concepts throughout the department. The Downtown Unit needs to replace older bicycles nearing the end of their service life.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Captain	9
	918		Lieutenant	29
33 Technicians	920		Sergeant	62
	947		Officer/Corporal	331
			SUBTOTAL	433
Classified				
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
			SUBTOTAL	23
			TOTAL FULL-TIME	456
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	4
	809	N/A	School Crossing Guards	92
			SUBTOTAL PART-TIME	96
			TOTAL	557

2018 ANNUAL OPERATING BUDGET

**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) 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.

2017 ACCOMPLISHMENTS

- The Sex Crimes Unit conducted 271 follow-up investigations. There have been 36 arrests, 2 outstanding arrest warrants have been obtained, and 17 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 284 cases. There have been 50 arrests; 147 exceptional clearances; 9 investigations to continue; 41 suspended; 22 suspended with warrant; one unfounded; one suspended, awaiting documentation, and 13 are open for ongoing investigations.
- The Tactical Robbery Unit has been assigned 163 cases. There have been 33 arrests; 32 exceptional clearances; 10 investigations to continue; 60 cases suspended; one suspended with warrant; two unfounded, and 25 are open with ongoing investigations.
- The Property Crimes Unit has been assigned 909 cases. There have been 356 arrests; 101 exceptional clearances; 29 investigations to continue; 288 cases suspended; 52 cases suspended with warrants; 32 cases unfounded, and 51 cases open.
- The Vice Unit has made a total of 11 felony arrest and 78 misdemeanor arrest to include 6 arrest for prostitution related offenses. They have also located and recovered 2 missing/runaway juveniles.
- The Special Response Team has responded to one critical incident.
- The Crisis Negotiation Team has responded to two incidents involving hostage/barricade/suicidal subjects.
- The Street-Level Interdiction Unit has made 141 felony arrests and 61 misdemeanor arrests as result of their investigations. These efforts have resulted in the seizure of 54 firearms, \$62,400, over 250 grams of suspected cocaine as well as 14,100 grams of suspected marijuana.
- The Mid-Level Investigations Unit has seized 352.4 grams of cocaine, 397.4 grams of marijuana, 1762 dosage units of ecstasy, 103 marijuana plants, 120.0 grams of methamphetamine, along with 24 weapons and \$51,193 dollars in US currency. The seizures resulted in 24 felony arrest and 9 misdemeanor arrests.
- The ABO Unit worked with the City Attorney's Office to re-write Chapter 10 of the Shreveport City Code of Ordinances.

2018 ANNUAL OPERATING BUDGET

2018 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 2018.
- 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 Vice Unit will conduct two operations to combat the problem of Underage sales of alcohol with minors. The operations will focus on alcohol establishments that sell and serve alcohol to minors.
- 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.
- The Detective Bureau will meet quarterly with Probation and Parole and other interested outside agencies to share and discuss information on different crimes occurring that may involve suspect(s) of another agency.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Homicides investigated	46	45	30
% homicides cleared (64.5% national average)	50%	58%	65%
Rape cases investigated	183	117	150
% rape cases cleared (38.5% national average)	38%	39%	40%
Robbery cases investigated	485	500	475
% robbery cases cleared (29.6% national average)	35%	36%	36%
Burglaries	2227	2100	2000
% burglaries cleared (13.6% national average)	8%	13%	13%
Special Response Team Calls	10	10	9

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	7,726,675	7,894,600	8,021,200	8,275,300	5%
Materials and Supplies	21,099	21,300	21,300	21,300	0%
Contractual Services	129,999	138,600	106,700	132,500	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
TOTAL	7,877,773	8,054,500	8,149,200	8,429,100	5%
FULL-TIME EMPLOYEES	110	110	109	109	-1%

BUDGET CHANGES FOR 2018

The overall budget for the Investigations Division increases \$374,600 or 5% for 2018.

- ✦ Personal Services increases \$380,700 or 5% due to the 2% longevity increase for all Civil Service personnel, as well as a 3% increase to the base salary of all Civil Service employees. All classified members received a 5% salary increase. The MPERS rate decreased on July 1, 2017 from 31.75% to 30.75%.
- ✦ Materials and Supplies expenditures remain the same for the 2018 budget.
- ✦ Contractual Services expenditures will decrease \$6,100 or 4% for the 2017 budget. The decrease reflects a reduction to Contractual Services Professional Services based on historical data.

2018 ANNUAL OPERATING BUDGET

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- \$88,000:** 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.
- ❖ **Video Throw Phone-\$24,000:** The Video Throw Phone can be thrown and/or placed into a structure to allow CNT personnel to communicate safely with a barricaded/suicidal subject. This throw phone would replace the current model that is currently utilized that is approximately 16 years old and has outlived its usefulness. This new phone is also equipped with cameras that would allow CNT/SRT personnel a view of inside the structure with the subject and allow them to gather valuable information that is crucial during a volatile incident. This throw phone would also allow CNT personnel to talk with the subject and monitor his conversation in an attempt to safely resolve the situation.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Captain	2
	918		Lieutenant	5
33 Technicians	920		Sergeant	17
	947		Police Officer	76
			SUBTOTAL	101
Classified				
25 Paraprofessional	436	11	Administrative Assistant	2
	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	4
			SUBTOTAL	8
			TOTAL	109

2018 ANNUAL OPERATING BUDGET

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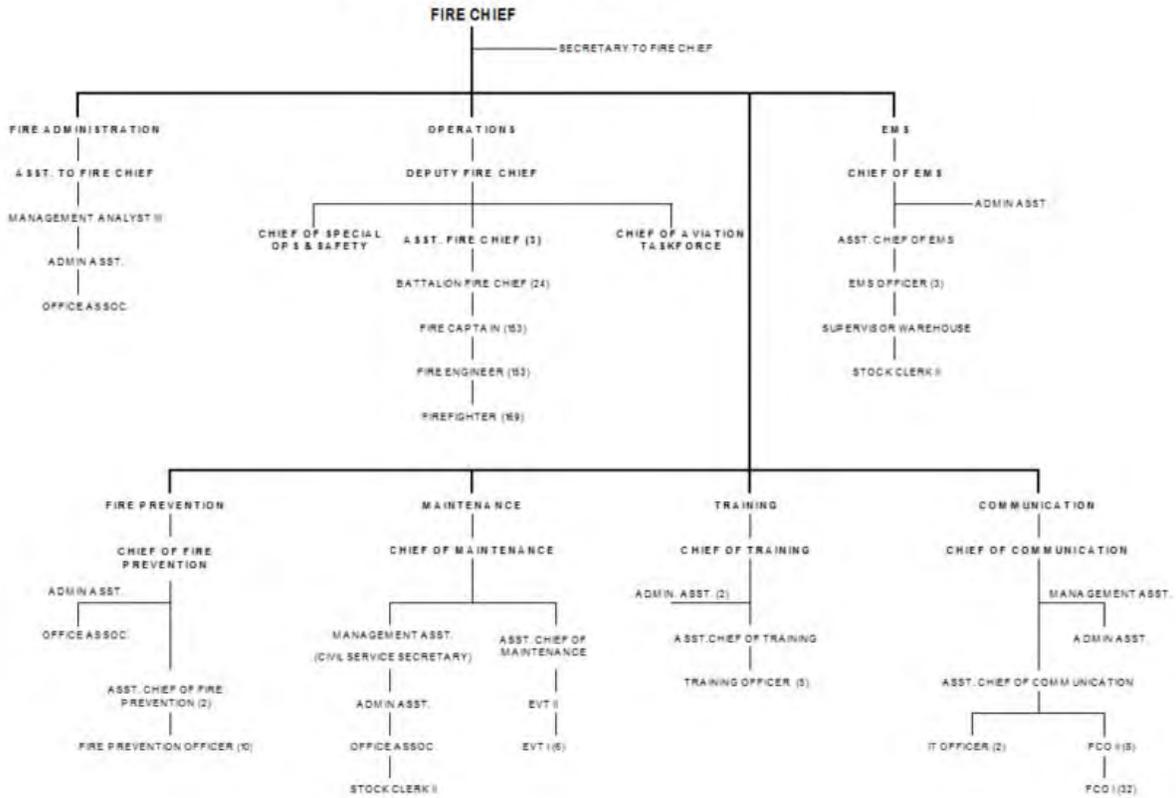
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FIRE DEPARTMENT



2018 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT



2018 ANNUAL OPERATING BUDGET

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 2018, the Department is committed to improving customer service, enhancing public relations and assuring quality emergency response.

2017 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 utilized \$1.3 million FEMA Assistance to Firefighters Grant to purchase 210 Self Contained Breathing Apparatus.
- The Department broke ground and has begun construction of Fire Station No. 17 utilizing funding from the 2011 General Obligation Bond.
- The Department has secured property to relocate and build Fire Station No. 14 utilizing funding from the 2011 General Obligation Bond.
- All Civil Service employees received a 2% longevity pay raise in January and 3% base pay increase.
- The Department has installed nearly 700 smoke detectors year-to-date.
- Graduated 29 Firefighters from the 63rd Fire Basic Training Class on July 31, 2017.
- Selected as the State Fire Department of the Year for 2016 by the State Fire Marshal's Office.
- Began developing a Paramedic Training program with Southern University in Shreveport.
- Began replacing a total of six Medic Units with 2017 budget certificate of indebtedness.

2018 ANNUAL OPERATING BUDGET

2018 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 15 new firefighters to replace those lost through attrition. The Department will have 13 vacant funded firefighter positions at the end of 2017 with a projected total of 23 vacant funded Firefighter positions by the end of 2018 if there is no basic training class hired.
- The Department would like to increase paramedic education pay to an amount consistent with other departments our size providing Advanced Life Support Transport Service with funding from increased revenue from EMS transports and Upper Payment Limit Medicare Reimbursement for Large Urban Governments.
- 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 Station 14 using \$2.7 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 to serve as a professional firefighter.
- The department will seek to find ways to better recruit paramedics to maintain our level of advance life support EMS and train as many incumbent members as possible to the paramedic level.
- The Department will step up its city-wide effort to teach hands only Cardio Pulmonary Resuscitation (CPR) and Automated External Defibrillation (AED) to every adult citizen of Shreveport.

DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Administration	3,275,900	1,467,500	1,721,500	1,477,300	1%	9
Fire Fighters	36,142,200	38,504,000	37,031,200	40,188,800	4%	486
Fire Prevention	1,237,100	1,364,600	1,221,900	1,327,600	-3%	15
Training	671,000	780,900	766,800	809,700	4%	9
Maintenance	2,881,100	3,302,100	3,276,400	2,998,300	-9%	11
EMS	3,148,200	3,268,800	7,255,600	4,141,600	27%	8
Communications	3,679,700	3,956,500	3,679,500	3,865,100	-2%	45
TOTAL	51,035,200	52,644,400	54,952,900	54,808,400	4%	583

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	45,785,600	46,790,700	44,772,900	48,405,500	3%
Materials & Supplies	1,488,700	1,772,300	1,767,400	1,772,300	0%
Contractual Services	1,022,000	1,215,500	1,191,100	1,215,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	194,800	1,325,700	1,681,300	1,179,700	-11%
Transfers to Other Funds	2,544,100	1,540,200	5,540,200	2,235,400	45%
TOTAL	51,035,200	52,644,400	54,952,900	54,808,400	4%

BUDGET CHANGES FOR 2018

- ❖ Personal Services increases by 3% and includes funding for 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. 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:** 2018 total cost for vehicle replacement is \$9,600,000.
 - Ten (10) New Fire Engines at \$515,000 each totaling \$5,150,000.
 - Four (4) Medic Unit Remounts at \$200,000 each totaling \$800,000.
 - 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):** Support Division positions are not staffed as needed due to funding moved from these positions in the past to fund firefighter positions at Station #22. The positions include: (2) 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.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Chief of Support Services (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Human Resource Division (\$185,000):** The department is in great need of consolidating all our human resource requirements into one division. Presently, human resources are 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 has continued at that same level in the 2018 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 pro-active 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 (\$22,000):** The Fire Investigations Section of Fire Prevention is in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.

2018 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



Allocated full-time employee positions in the Fire Department for the year ending 2017 were 606. The Department will have the following vacancies as of January 2018 with 606 allocated positions: (13) 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.



The Fire Department responded to 41,869 calls for assistance in 2016. For 2017, nearly 42,000 responses are projected. For 2018, we project a response total of 42,500. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2018 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
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	17	29	15
% Minorities Hired	77%	40%	55%
% Females Hired	6%	13%	15%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	2,748,200	905,600	815,600	915,400	1%
Materials and Supplies	13,600	15,700	12,300	15,700	0%
Contractual Services	454,000	472,700	463,600	472,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	60,100	73,500	430,000	73,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	3,275,900	1,467,500	1,721,500	1,477,300	1%
FULL-TIME EMPLOYEES	10	10	10	10	0%

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

BUDGET CHANGES FOR 2018

- ❖ Personal Services for Fire Administration increases by 1% and includes funding for 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. Budget projections for FRS have been put in place to manage this increase.

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 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.
- ❖ **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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2018 ANNUAL OPERATING BUDGET

**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 (70% of incident volume in 2017), 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.

2017 ACCOMPLISHMENTS

- The Fire Fighters Division will respond to the call for emergency and non-emergency assistance approximately 42,000 times in 2017.
- Enhanced staffing capabilities by improving comp-time management strategies.
- Reduced vacancy rate experienced during personnel staffing to ensure PIAL manning level improvements.
- Sponsored more than 300 special requests: station tours, equipment displays, blood pressure checks, block parties and various community events.
- Fire Department installed smoke detectors in every section of the city through installation requests and smoke detector campaigns.
- SFD delivered food on a monthly basis for the Food Bank of Northwest Louisiana and Catholic Charities.
- 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 6th annual Sparky Day was conducted in October 2017 and will be conducted again in October 2018. 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. More than 1200 students from Caddo Schools attended a morning presentation.
- 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 official and local media to see the challenges faced by our firefighters during their daily duties serving our great city.

2018 ANNUAL OPERATING BUDGET

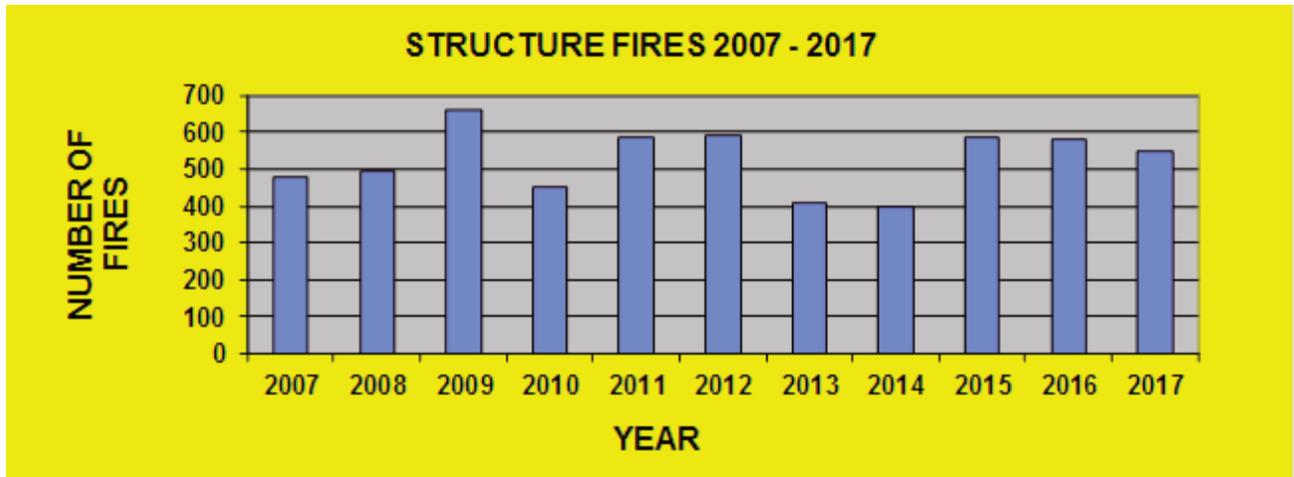
2017 ACCOMPLISHMENTS (continued)

- SPAR Pool Safety Training was conducted at all SPAR pools prior to the opening of the pools.
- In 2017, the fire department utilized the Assistance to Firefighter's grant from the US Fire Administration to purchase and replace 210 – Self-Contained Breathing Apparatuses and 460 – SCBA spare cylinders.

2018 GOALS AND OBJECTIVES

- In 2018, 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.
- The Department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710.
- 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.
- Recruit trained Firefighter/paramedics.
- Seek a pay increase for all paramedics.

2018 ANNUAL OPERATING BUDGET



SFD responded to 579 structure fires in 2016. We anticipate the number of fires impacting residential and commercial structures to decrease in 2017 to 500.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Total structure fires	579	500	400
Non-structure fires	712	700	700
Total incidents requiring Fire response	41,869	42,000	42,500
Multiple alarm fires	7	5	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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	36,141,700	38,500,300	37,031,200	40,185,100	4%
Materials and Supplies	0	700	0	700	0%
Contractual Services	450	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%
TOTAL	36,142,150	38,504,000	37,031,200	40,188,800	4%
FULL-TIME EMPLOYEES (Allocated)	506	506	506	506	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Personal Services for Firefighters Operations Division increases by 4% and includes funding for the State-mandated 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. 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 One Insurance Rating.
- ❖ **Ballistic Protection (\$113,000.00):** This funding would provide for the purchase of 163 Threat Level III Ballistic Vest 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 bringing in outside Instructors teach professional development at our Training Academy. This also would allow training at seminars and conferences to stay up-to-date on fire service changes and new technology available to do our jobs better.
- ❖ **Technical Rescue Training & Equipment (\$60,000):** Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port 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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		Battalion Fire Chief	24
	641		Fire Captain	153
	661		Fire Engineer	153
	686		Firefighter	168
			TOTAL (funded positions filled)	502
			Vacant Funded Positions	4
			TOTAL Authorized	506

2018 ANNUAL OPERATING BUDGET

**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, and 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.

2017 ACCOMPLISHMENTS

- The Department's free smoke alarm program continues to be a success, and it consistently pays dividends through lives saved. In 2016 we recorded 2 fire deaths.
 - 2014-One (1) fire death recorded.
 - 2015-Seven (7) deaths recorded.
 - 2016-Two (2) deaths recorded.
 - 2017-Four (4) fire deaths (year to date).
- Fire Prevention continues to improve the way we educate the public about fire safety and injury prevention. We have been able to successfully partner with other organizations to help with our smoke alarm campaigns in 2016 we installed over 474 smoke alarms in homes. So far this year we have installed 71 smoke alarms in residential homes.
- The Public Education Section has presented over 129 fire safety programs to over 5,322 attendees and conducted 8 fire drills. The Inspections Section performed 7,959 existing commercial building inspections; conducted 797 new construction inspections; performed 243 plan reviews; and approved 42 applications for permits. The Investigations Section investigated 177 fires of which 50 were determined to be intentionally set fires. There were 13 arrest and 4 responses to bomb incidents.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- Fire Prevention goals and objectives for 2018 are to continue to reduce the number of fire related injuries and deaths. Continue to make customer service our goal. To install smoke alarms in every home that does not have one. Increase educational training and professional development for our members. Find funding needed to support new programs. Find Funding to purchase equipment needed for wireless technology to use in the field. Find funding for a new bomb truck. Acquire additional manpower this increase in manpower will help us keep up with the rapidly changing population of our city. Funding for a new Fire Safety House, the one we have is over 20 years old. Funding for new vehicles to replace the ones we have with over 100,000 miles on them. The division continues to seek an office associate for the investigation office that is located at 1700 Snow Street as well as funding for new equipment for the Public Education Section.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Construction plans reviewed	228	243	260
Inspections made of commercial structures	6,000	7,959	9,500
% of commercial structures inspected annually	80%	100%	100%
Number of fires investigated	308	294	250
% of arson cases solved	13%	25%	100%
Fire deaths	2	4	0
Educational programs conducted	264	129	500
Attendance at educational programs	14,776	5,322	10,000

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	1,225,200	1,345,900	1,211,700	1,308,900	-3%
Materials and Supplies	4,700	5,900	5,200	5,900	0%
Contractual Services	7,200	12,400	5,000	12,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	400	0	400	0%
TOTAL	1,237,100	1,364,600	1,221,900	1,327,600	-3%
FULL-TIME EMPLOYEES	15	15	15	15	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Personal Services for Fire Prevention decreases by 3% and includes funding for the State-mandated 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. Budget projections for FRS have been put in place to manage this increase.

UNFUNDED NEEDS

- ❖ **Fire Prevention Officers:** 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. 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:** The Division would like to purchase a bomb Truck for the investigation section and a small bomb robot. A wireless system is needed for the existing robot at a cost of \$90,000.
- ❖ **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
State Civil Service				
31 Officials	613		Chief of Fire Prevention	1
32 Professionals	623		Assistant Chief of Fire Prevention	2
	643		Fire Prevention Officer	10
			SUBTOTAL	13
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	208	8	Office Associate	1
			SUBTOTAL	2
			TOTAL (funded positions filled)	15

2018 ANNUAL OPERATING BUDGET

**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 on-going 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.

2017 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 ended the year by meeting with the command staff to introduce and discuss the Division's 2017 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, Advanced, and Basic Emergency Medical Technicians, Updated Fire Training, Driver Training Certification and recertification, Pump Operations, Officer Training, Fire Instructor 1 and Fire Office 1 certification, Haz-Mat, SORT Training and Active Shooter Training.
- The Training Division is proud of the contribution it continues to make in the area of recruiting and hiring. This year alone the training division has attended numerous recruiting events in Shreveport Fire and Police Open House, Bossier City, Job Corp-Shreveport, Southern University, Louisiana Technical College and the local Veterans Affairs. The Academy started a 31 member recruit class Jan 2017.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- 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 Safety Officer Certification, EMT/EMTP Re-Certification, VFIS Driver Training, SFD Drive Simulator, Fire Officer Training, Fire instructor 1 and Fire Officer 1 Certification, EMTP Credentialing, Haz-Mat Tech Refresher, 40hr Swift Water Refresher and a 40hr Swift Water Rescue Tech, 40 Hr Extrication Class, 40hr Rope Rescue , NFPA 1403 Drill, SFD High Rise Drill, and Active Shooter.
- The Training Division proudly accepts any and all challenges, such as Co-coordinating/ Conducting Active Shooter Training for all the Caddo Fire Districts. The Training Division proudly accepts the challenge of conducting a second Advanced EMT Class, starting spring 2018 which will be the 10th one to take place 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, Habitat For Humanity and the HCOP Program. The Academy has provided CPR/First Aid Training for the Fuller Center AMERI-CORP. The Academy has continued its long standing support of the Providence House by providing CPR training to 16 members of their administrative staff. These classes are a great benefit to members of our community that need assistance in the area of job readiness.
- The Training Division fully supports our private industry by fostering a partnership with Calumet Industries by providing CPR training and Hazardous Waste Operation and Emergency Response refresher training to roughly 200 of its members to date. The Training Division provided the training for other city departments such as Shreveport Fire Communications and Shreveport Police Department 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 2017 the Training Division Co-Coordinated with Shreveport Police Department to conduct Operation Safe Prom 2017 which raises teens awareness to drinking and driving, texting and driving and seatbelt use for some 200 plus high school seniors. The Academy also Co-Coordinated with Shreveport Police Department to facilitate our 2017 Open House Public Safety Recruiting Event. The Fire Academy in conjunction with Shreveport Police Department and Caddo Office of Homeland Security and Emergency Preparedness conducted the first series of table top active shooter exercises at Frymasters, LSU Allied Health and University Hospital.
- In 2017 the Academy played an active role in supporting the Operations division, the City of Shreveport and Caddo Office of Homeland Security and Emergency Preparedness during several weather related events.
- In 2017, the members continued training in the area of driver safety. This training offers a positive impact on our drivers while being viewed favorably by our department's Insurance carriers. The Training division is proud of the contribution it has made in keeping all member's aware of departmental training, educational opportunities and departmental information by introducing and establishing the MOODLE.

2018 GOALS AND OBJECTIVES

- The Training Division's goal for 2018 is to continue to provide realistic on-going verifiable 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 2018, a major goal will include providing the necessary resources and support and assist in the new Paramedic program at Southern University Shreveport and the current program at 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 certifying members as Fire Instructor 2 and Fire Officer 1 certification that meets or exceeds NFPA 1041 and 1021.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- The training division will also move forward with the redesigning our LPG burn props and work with our community partners to design , build and install new LPG props that will be open for use by our corporate partners and the surrounding fire districts. The Academy will continue to look for ways to foster relationships with our corporate partners as well as apply for available grants to fund our unfunded BLS/ALS EMS equipment needs. The department will also look to training our members in the arear of disaster management, SLICERS Fire Ground management, Building Construction, Pump Operations, Aerial Operations, Basic and Advanced Life Support, Pre Hospital Trauma Life Support and continue to promote and train our members in the latest adult Advance Life support and Pediatric Advance Life Support.
- The Training Division will look for ways to manage and conduct our EMT,EMT-A and EMTP recertification training as well as our SORT training. The Training division will move forward with transitioning from hard back textbooks to electronic tablets (Microsoft Surface, Chrome, Kindle Fire etc..) In 2018 the Academy will look for more efficient ways to handle training records and become a paperless division. In 2018, the Training Division will utilize Training Officers to coordinate our multi company drills, 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, EMS, Leadership training and continue to offer support to other city departments and community partners. The Academy will look for ways to upgrade our class rooms with new tables, chairs and the most up-to-date multimedia equipment available.
- It is also the goal of the Training Division to hire, train and graduate a successful 64th Basic Training Academy Class in the year of 2018. We will also continue to work with Fire administration, City Administration EMS, Fire Prevention, Fire Maintenance, Fire Communications to keep our members safe and work to meet our Department’s training needs. It is also a goal to continue fostering relationships with our private and industrial partners to assist in improving and upgrading our Burn Building, Drill Tower and LPG burn ground.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Recruits trained	17	29	15
% of recruits completing training	100%	98%	100%
In-service training classes taught	191	195	200
Hours of in-service training provided	49,123	50,000	50,500
% Fire employees recertified (EMT)	100%	100%	100%
Employees trained in Basic EMT	28	21	30
Employees trained in CPR	600	25	30
Employees receiving paramedic training	6	6	30

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	624,400	726,000	714,900	754,800	4%
Materials and Supplies	30,700	35,200	34,700	35,200	0%
Contractual Services	15,900	19,200	17,200	19,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	500	0	500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	671,000	780,900	766,800	809,700	4%
FULL-TIME EMPLOYEES	10	9	9	9	0%

BUDGET CHANGES FOR 2018

- ❖ Personal Services for the Training Division increases by 4% and includes funding for the State-mandated 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. Budget projections for FRS have been put in place to manage this increase.

UNFUNDED NEEDS

- ❖ **Medical Training Equipment (\$48,611):** 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.
 - ❖ Complete ALS Full-Body Trainer Unit Price: \$12,240.
 - ❖ Arrhythmia Simulator Box with Adjustable Heart Rate Price: \$720.
 - ❖ Pediatric ALS Trainer Unit Price: \$876.00.
 - ❖ SMART STAT Basic with iPad® unit Price: \$12,000.
 - ❖ SimPad® Blood Pressure Trainer Unit Price: \$887.
 - ❖ Full-Body CPR/Trauma Manikin Unit Price: \$2,020.
 - ❖ Life/form® Advanced GERi™ Manikin Unit Price: \$2,775.
 - ❖ 3-Year-Old-Child Airway Management Trainer Unit Price: \$651 (2).
 - ❖ Laerdal Infant Airway Management Trainer Unit Price: \$717 (2).
 - ❖ Complete Infant Airway Management Kit Unit Price: \$330.
 - ❖ Economy Adult Airway Management Trainer Unit Price: \$858 (2).

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Training needs for Fire, Driver and Technical Rescue (\$131,845):** This equipment will bring us in line with the national standard and afford us the opportunity to once again be at 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 with Concrete Pad and Rehab fans for Rehab and Critique(2): \$40,000.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	615		Chief Training Officer	1
22 Professionals	624		Recruiting Officer	0
	625		Asst. Chief Training Officer	1
	645		Training Officer	5
			SUBTOTAL	7
Classified				
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	2
			TOTAL Authorized	9

2018 ANNUAL OPERATING BUDGET

**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 assist with procurement, accounts receivable and accounts payable; and a newly hired office associate who performs duties as receptionist and assists the Administrative Assistant.

2017 ACCOMPLISHMENTS

- Relocation and completion of new fire station 17.
- Relocated ice machines from engine bay to a free exhaust area within fire stations to prevent cancer.
- Replaced vehicle exhaust removal systems at stations 1, 3 and 4.
- Replaced roofs at stations 11 and 18.

2018 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure the 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 hoses and equipment on four front line vehicles.
- Implementation of vehicle replacement plan as presented to the Fire Chief from the Chief of maintenance.
- Continuation with vehicle exhaust removal system replacement.
- Continuation of fire station renovations and repairs.
- Concrete replacement for the drive and parking areas at Fire Maintenance facility.
- Interior and exterior painting for the needed fire stations.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Fire Equipment			
Average fleet age (months)	156	204	96
Average miles driven/year	11,790	9,976	10,000
Operating/maintenance expenses per mile	\$1.20	\$2.63	\$1.75
EMS Equipment			
Average medic unit age (months)	96	68	70
Average miles driven/year	25,183	30,547	25,000
Operating/maintenance expenses per mile	\$0.76	\$1.11	\$1.50
Number of Fire apparatus repairs	723	790	700
Rescue truck repairs	65	58	54
Medic unit repairs	394	452	400
Other vehicle repairs (cars and vans)	270	405	200
Average downtime/repair order	9.15	143	132

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	944,400	952,900	927,200	953,900	0%
Materials and Supplies	997,300	1,247,300	1,247,300	1,247,300	0%
Contractual Services	312,900	435,200	435,200	435,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	86,300	126,500	126,500	126,500	0%
Transfer to Other Funds	540,200	540,200	540,200	235,400	-56%
TOTAL	2,881,100	3,302,100	3,276,400	2,998,300	-9%
FULL-TIME EMPLOYEES	10	10	10	11	10%

BUDGET CHANGES FOR 2018

- ✧ Personal Services for Fire Maintenance did not increase and includes funding for the State-mandated 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. Budget projections for FRS have been put in place to manage this increase. Additionally, our transfer to other funds decreased by \$304,800.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Vehicle Replacement:** 2018 total cost for vehicle replacement is \$9,600,000.
 - ❖ Ten (10) New Fire Engines at \$515,000 each totaling \$5,150,000.
 - ❖ Four (4) Medic Unit Remounts at \$200,000 each totaling \$800,000.
 - ❖ 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
State Civil Service				
21 Officials	619		Master Automotive Mechanic (Chief of Maintenance)	1
27 Skilled Craft	629		Assistant Master Mechanic (Asst. Chief of Maintenance)	1
	649		Automotive Mechanic (Emergency Vehicle Technician-EVT)	6
SUBTOTAL				8
27 Skilled Craft	649		Automotive Mechanic (Emergency Vehicle Technician-EVT) - one vacant funded EVT	1
TOTAL State Civil Service				8
Classified				
25 Paraprofessional	13	11	Administrative Assistant	1
26 Paraprofessional	208	8	Office Associate	1
	277	9	Stock Clerk II	1
SUBTOTAL				3
TOTAL (funded positions filled)				11

2018 ANNUAL OPERATING BUDGET

**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.

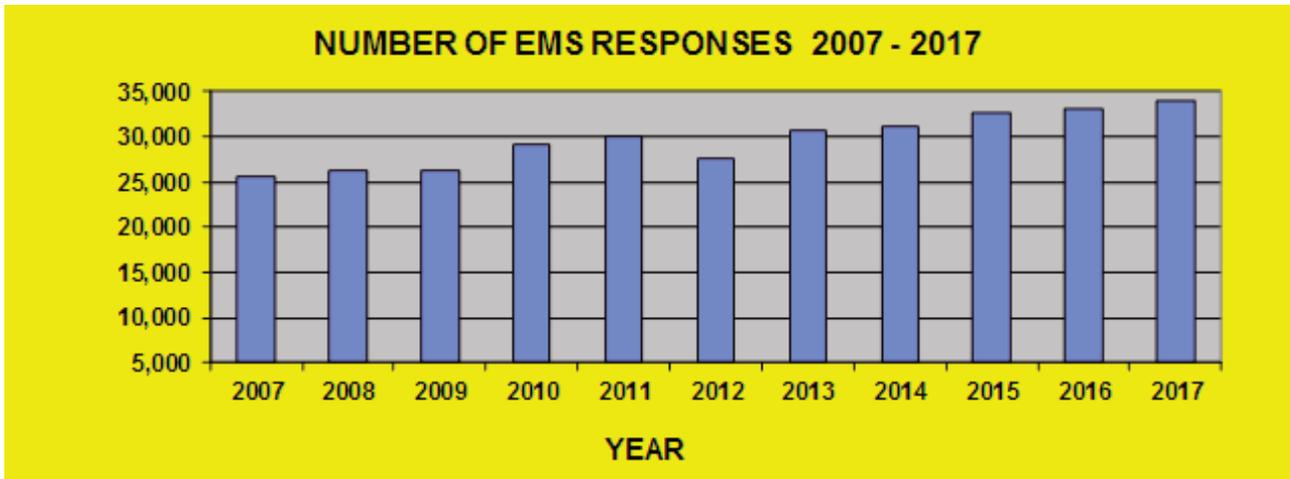
2017 ACCOMPLISHMENTS

- The Shreveport Fire Department was granted 1.1 million dollars to purchase six (6) new medic unit chassis to replace aging medic units.
- Through solid budget management, the EMS Division was able to purchase one (1) Mechanical CPR device at a cost of \$15,852.00.
- The Emergency Medical Guidelines, which was revamped in 2016, was approved by Shreveport Medical Society and was distributed to all personnel in early 2017.

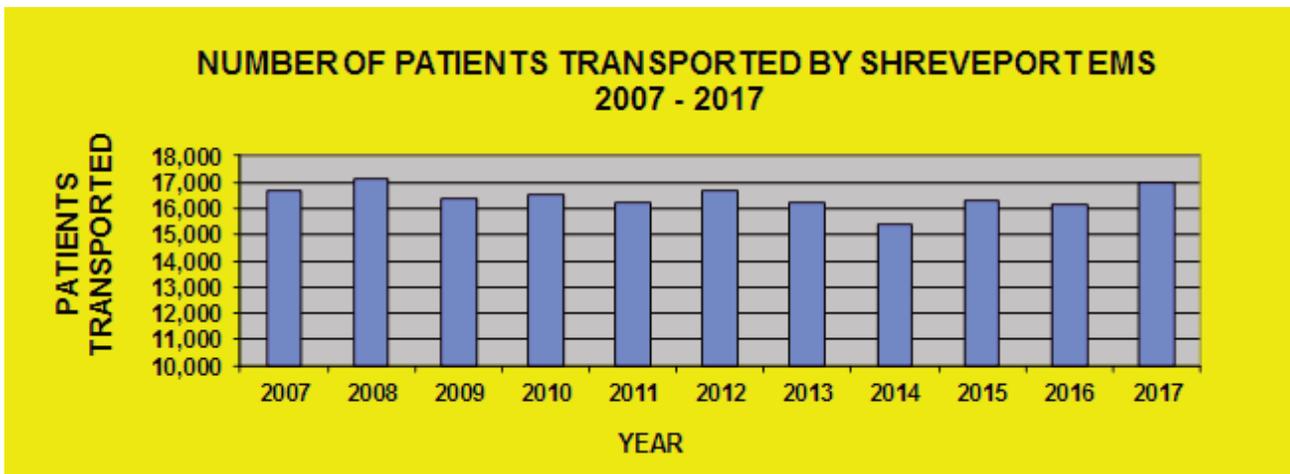
2018 GOALS AND OBJECTIVES

- Purchase four (4) additional medic units to replace the remainder of the front line fleet.
- Increase paramedic education pay to an amount consistent with other departments our size providing Advanced Life Support Transport Service with funding from increased revenue from EMS transports and Upper Payment Limit Medicare Reimbursement for Large Urban Governments.
- Purchase 13 cardiac monitors to replace twelve older units that will not be warrantied after December 2018.
- Purchase and add to the ten front line medic units, two additional medic units for a total of twelve (12) front line medic units. These units would be placed in or around strategic locations within the inner city to help alleviate medic unit response times and medic unit shortages during peak hours.
- 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, medic units, and field computers.
- Obtain one reporting system to combine EMS and Fire/other runs. Currently the Shreveport Fire Department has two reporting systems.
- Acquire funding to purchase a new Supply Delivery Van.
- Implement the Omega Project which will allow the patient to be triaged by the emergency medical dispatcher who then transfers the patient to a registered nurse/Paramedic who evaluates the patient to further analyze the situation. The nurse/Paramedic 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.

2018 ANNUAL OPERATING BUDGET



The Fire Department responded to 33,040 EMS calls in 2016 and project 34,000 EMS calls in 2017.



The Fire Department EMS personnel transported 16,163 patients in 2016 and the projection for 2017 is approximately 17,000.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of EMS responses	33,040	34,000	33,000
Patients transported	16,163	17,000	17,000
Average (Code 3) medic unit response time to emergencies	6.46 Minutes	6.46 Minutes	6.46 Minutes
% of time advance life support provided in less than 9 minutes	86%	86%	90%
Average Responses per medic unit	3,304	3,400	3,300

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	581,500	607,000	593,400	625,800	3%
Materials and Supplies	436,200	456,600	457,000	456,600	0%
Contractual Services	83,100	86,000	86,000	86,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	43,500	1,119,200	1,119,200	973,200	-13%
Transfer to Other Funds	2,003,900	1,000,000	5,000,000	2,000,000	100%
TOTAL	3,148,200	3,268,800	7,255,600	4,141,600	27%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2018

- ✧ Personal Services for the EMS Division increases by 3% and includes funding for 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) are projected to increase from 26.5% on July 1, 2018 to 28.5%.
- ✧ Improvement & Equipment decreases by 13% due to a Certificate of Indebtedness for equipment is reduced from \$1,000,000 to \$600,000. In 2018, the department will replace a 107 foot ladder truck that was totaled in a rollover. Insurance proceeds will pay approximately \$354,000 additional funds to make the purchase on state contract.
- ✧ Transfer to other Funds increases 100% to provide matching funds for the expected increase in EMS revenue.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Request Increase funding in Acct. #45.485553 (\$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.
 - ❖ 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 (\$410,000):** We were able to purchase new Lifepak 15 monitors in 2011 leaving us with the need for thirteen additional LP15 monitors. The purchase of these thirteen monitors will allow us to replace the remainder of our current LP12 monitors which are no longer being manufactured. The LP15 is Physio's upgraded model of the LP12 which they no longer manufacturer. In January 2019, the service contract for the thirteen LP 12's will be complete. At that time, the LP 12's will no longer be covered under a service contract.
- ❖ **Supply Van Replacement (Approximately \$60,000):** The current supply van is approaching 18 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.
- ❖ **Additional Warehouse Stock Clerk (Approximately \$30,000/year):** In June 2017, the Warehouse suffered greatly when the Warehouse Manager and the Stock Clerk both had to take extended emergency medical leave. As such, there was only one individual left at the Supply Warehouse. In order to meet the demands, personnel were pulled from their regular duties in order to help deliver supplies and to run the supply warehouse.
- ❖ **Medic Units - 4 (four) - Approximately \$800,000 dollars):** As of 2017, the Shreveport Fire Department was able to purchase six (6) new medic units to replace aging units. This was a welcome purchase and replacing the remaining four (4) additional units will ensure our entire frontline medic units response capabilities and decrease maintenance cost. The action area (boxes) of the medic units will be taken off the old chassis and mounted onto new chassis, thus saving the city approximately \$550,000 for new boxes.
- ❖ **LUCAS Mechanical CPR Devices (\$208,000):** The previous mechanical CPR devices owned by the department had passed the manufacturers recommended life span and because of repeated failures was removed from all medic units. The EMS Division began to replace the CPR with another, equally affective device, but are only a third of the way to outfitting all units.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **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 a 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.
- ❖ **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 Texas, Seattle Wa., Richmond Va., Houston Tx., and Philadelphia is soon to do the same. It is estimated that SFD could cut over 4000 EMS calls per year (estimated \$600,000). A Nurse/Paramedic Triage System would be utilized to identify specific patients who may qualify for non-ambulance care and treatment, thereby reducing the need to send emergency apparatus unnecessarily. Once a patient is triaged by the emergency medical dispatcher and identified as a candidate, the caller can then be transferred to a registered nurse/Paramedic who will evaluate the patient using scripted questions to further analyze the situation. This nurse could help some callers by providing taxi cab vouchers, make clinic appointments, or other arrangements instead of sending an ambulance to transport them to an emergency department.
- ❖ **Video Conference/Phone Conference Capability (Unknown at this time):** This would have to include an upgrade of our current analog phone lines at Central Fire Station. If placed in the conference room located at Central Fire Station, this would allow for the reduction in travel expenditures and time spent traveling to and from required meetings held in other locations such as Baton Rouge and Alexandria. It would also allow for conference calls for 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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**G/L ORG
10.10.3050**

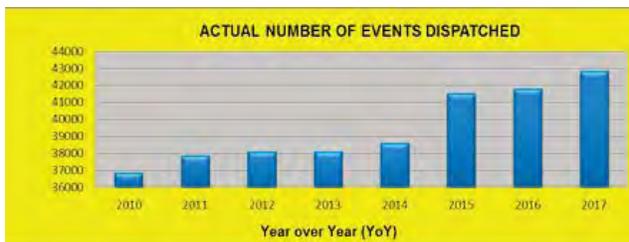
Kim L. Tolliver, Chief of Communications

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.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS

Major accomplishments for the division in 2017 include the following:

- Promoted a new Fire Communications Officer II.
- Filled all funded FCOI vacancies with the exception of two.
- Filled the Management Assistant / Accreditation Manager position.
- Filled the Administrative Assistant position.
- Began one FCOI Basic class on June 16, 2017.
- The Chief of Communications and the Management Assistant successfully completed the Public Safety Communications Accreditation Manager training.
- With funds from Caddo 9-1-1, we were able to send two employees to the APCO International Annual Conference in Denver, Colorado.
- Created EMD Committee to begin revision of the EMD Guide Cards.
- Purchased six (6) new tablets for Fire Prevention to implement remote work capabilities for the City Fire Marshall.

2018 GOALS AND OBJECTIVES

- Upgrade our NICE System (Audio Log Screen and Program) as soon as possible.
- Achieve APCO P33 Compliance.
- Replace 18 MDC's for Operations.
- Update EMD Guide Cards.
- Achieve our Sixth Consecutive CALEA Accreditation.
- Fill the vacancies in the Communications Center.
- Send at least three (3) employees to APCO Conference.
- Acquire dedicated funding for Information and Technology needs for our department.
- Send at least two (2) employees to the National Fire Academy.
- Focus on Succession Planning and Career Progression for the Communications Division members, especially those interested in promoting to Chief Office positions.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of 9-1-1 calls received	283,965	277,915	300,000
City Fire/EMS incidents processed	38,027	42,404	44,500
Parish Fire/EMS incidents processed	10,986	11,734	12,500
% calls answered within 40 seconds	100%	100%	100%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	3,520,200	3,753,000	3,478,900	3,661,600	-2%
Materials and Supplies	6,200	10,900	10,900	10,900	0%
Contractual Services	148,500	187,000	184,100	187,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,900	5,600	5,600	5,600	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	3,679,800	3,956,500	3,679,500	3,865,100	-2%

FULL-TIME EMPLOYEES	39	48	48	48	0%
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BUDGET CHANGES FOR 2018

- ❖ Personal Services for Fire Communications decreases by 2% and includes funding for the State-mandated 2% longevity pay increases and a 3% base pay increase for sworn personnel; 5% increase in salaries for classified personnel; and 5% increase in health insurance. The contributions to the State pension plan for Fire employees (FRS) projected to increase from 26.5% on July 1, 2018 to 28.5%. 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.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **PowerDMS-Communications Only (\$5700 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):** Windows no longer supports the 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 7, 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 I/T 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's Chief and Assistant Chief of Communications 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.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

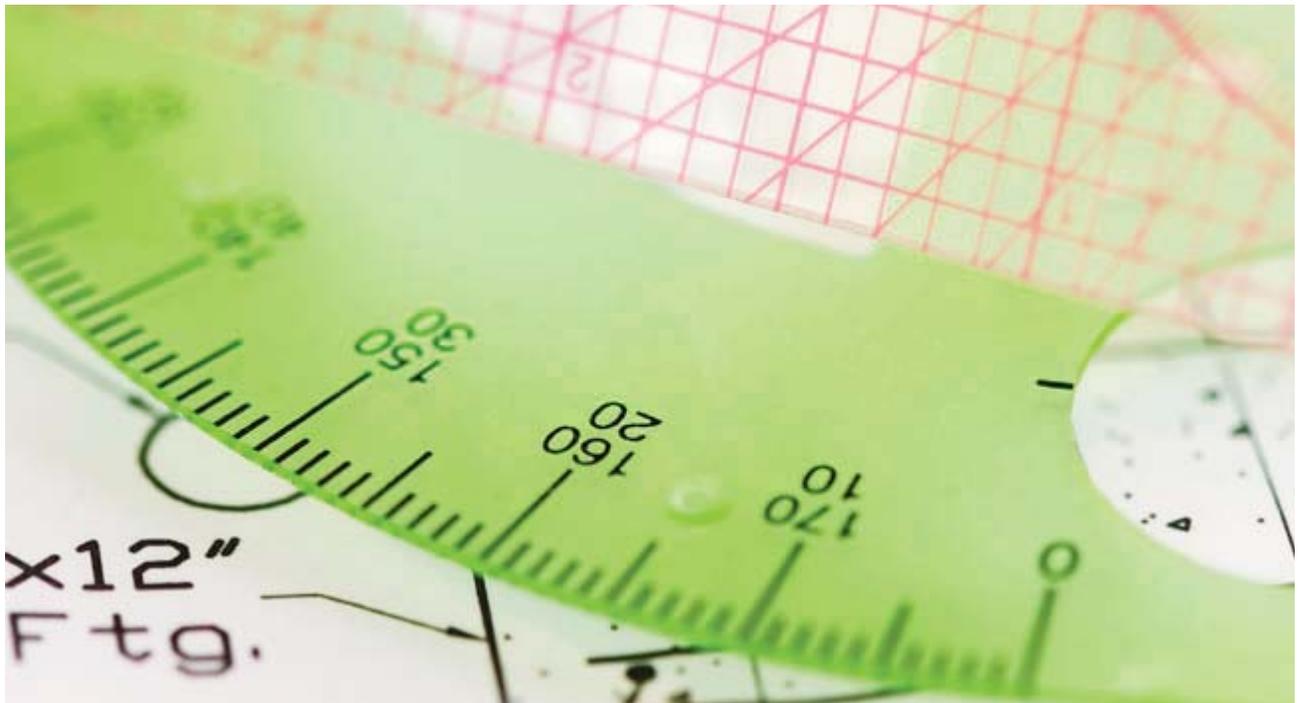
- ❖ **Fill all vacant FCOI positions (current salary and benefits):** This division grew significantly in the 90's. These individuals are all expected to retire beginning in 3 years. I anticipate a continuous turnover at that point. It is extremely important to have experienced and qualified individuals 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 three new fire communications officers that have begun their one year working test period as of June 16, 2017. We still have two vacancies and one Fire Communications Officer II has signed up for the City's DROP Program and will retire within the next year. 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.
- ❖ **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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

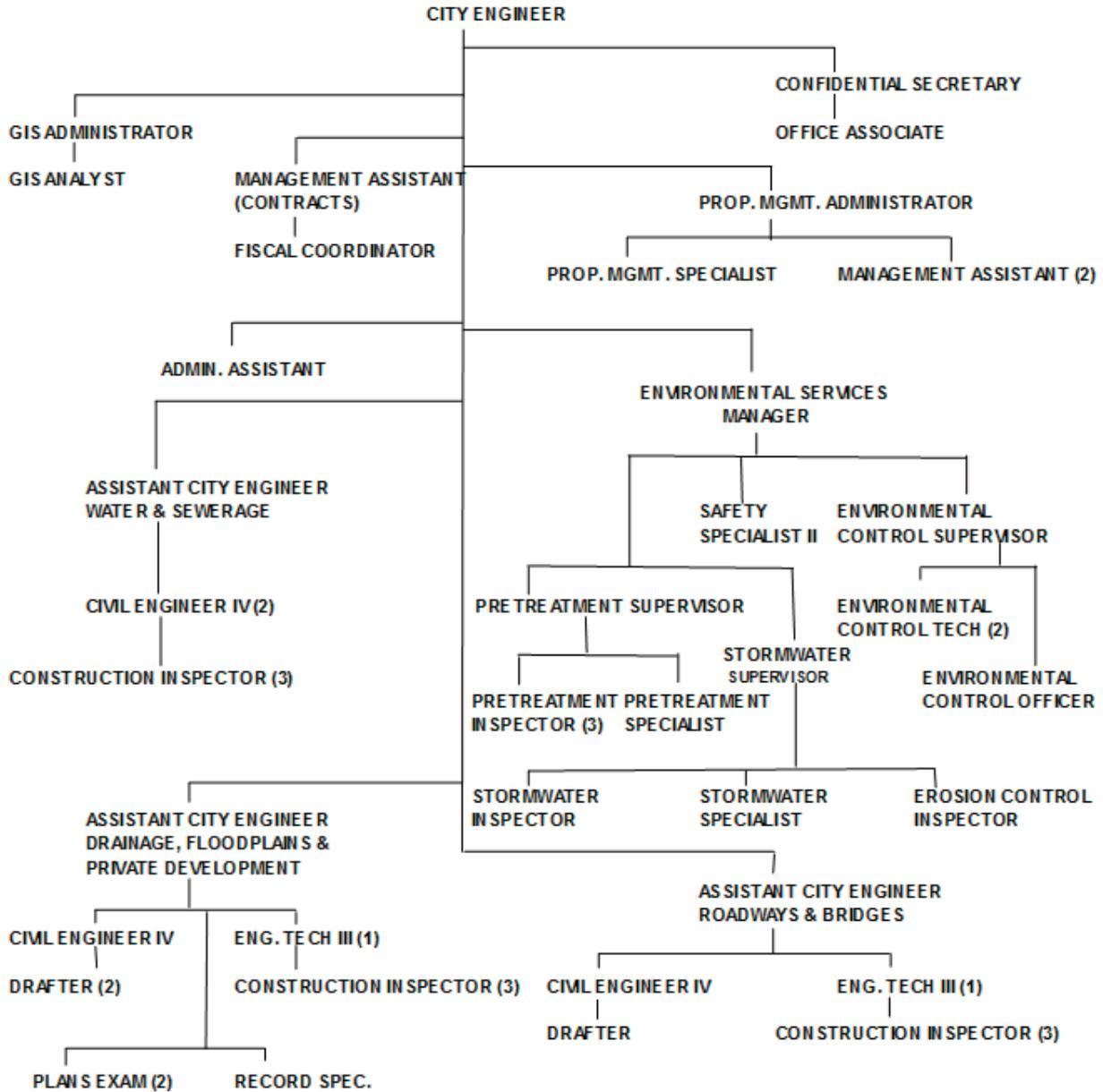
Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	1
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	44
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	013	11	Administrative Assistant	1
			SUBTOTAL	2
			TOTAL	46

ENGINEERING AND ENVIRONMENTAL SERVICES



2018 ANNUAL OPERATING BUDGET

DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



2018 ANNUAL OPERATING BUDGET

ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

DIRECTOR

Robert Westerman, P.E., City Engineer

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

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

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, storm water, noise/odor management and energy efficiency programs in addition to environmental initiatives such as the city’s Brownfields program and air quality compliance.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Engineering	2,207,100	2,722,200	2,729,800	2,774,700	2%	35
Environmental Affairs	1,258,703	1,406,900	1,290,300	1,551,800	10%	15
TOTAL	3,351,900	4,134,300	4,020,100	4,326,500	5%	50

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	3,037,141	3,520,600	3,264,800	3,536,700	0%
Materials & Supplies	118,748	140,100	122,000	145,200	4%
Contractual Services	332,663	411,000	396,800	588,000	43%
Other Charges	0	0	0	0	0%
Improvements & Equipment	42,144	57,400	120,500	56,600	-1%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,530,696	4,129,100	3,904,100	4,326,500	5%

BUDGET CHANGES FOR 2018

- ❖ **Engineering Division:** Our proposed Operating Budget for 2018 is \$2,722,200 which reflects an increase of 2%. The 2018 budget reflects a reduction personnel positions over the 2017 budget. The increase of 2% in the personnel services are made with the changes made in the retirement plan and the increased cost of insurance.
- ❖ **Environmental Services Division:** The Environmental Services 2018 budget reflects a decrease (10%) over the original 2017 budget. The increase (38%) in Contractual Services is necessary to reflect increased spraying cost for Salvinia Control. The mild winter of 2017 resulted in greater spread of the Salvinia.
- ❖ **Departmental:** The Department of Engineering and Environmental Services shows an overall net change of 0% in the Budget over the 2017 Budget if the increased spraying cost is removed from the proposed 2018 budget.

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport :

❖ Electronic Plan Submittal Software	\$250,000
❖ Second GIS Analyst position	\$60,000
❖ Trade-in upgrade of two GPS units for Engineering	\$12,000
❖ ESRI Enterprise Advantage Program (EEAP) (100 credits)	\$70,000
SUBTOTAL GIS	\$392,000

2018 ANNUAL OPERATING BUDGET

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
	SUBTOTAL OFFICE SERVICES	\$455,200
❖	Replacement Vehicles (6)	\$130,000
	ENGINEERING TOTAL	\$977,200

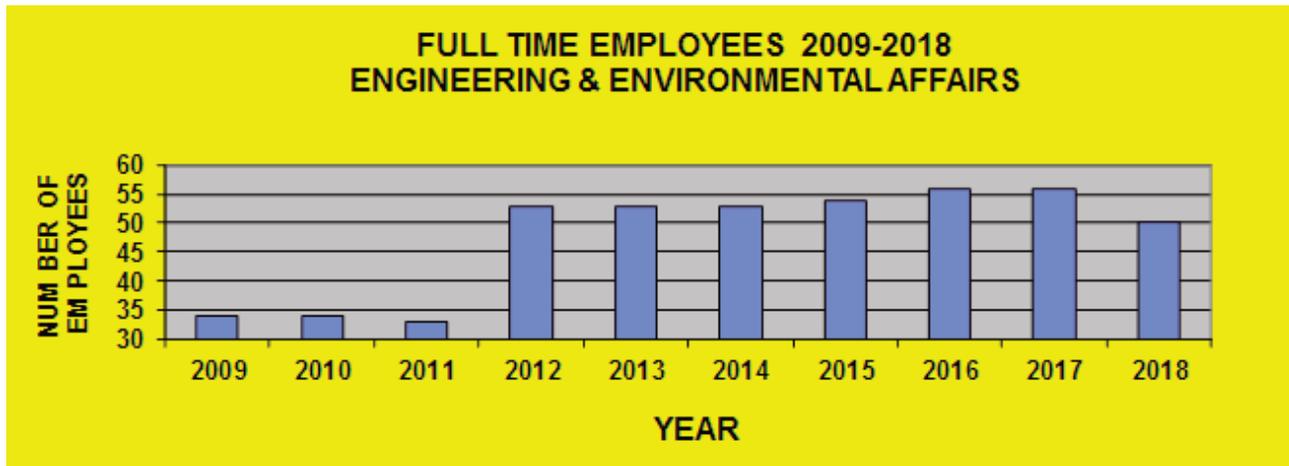
- ❖ **Electronic Plan Submittal Software:** Multiple copies of plan design are printed out, rolled up and driven and mailed back and forth to the City’s Permit and Engineering offices. In many cases the submittal/resubmittal process goes through three to five iterations taking as much as eighteen months before the plans are finally “approved” by the City and construction can begin on the project. Thus, the Engineering Department is proposing a software solution that can: reduce the review plan process time by 20 to 50 percent; improve accuracy of data transmitted; enhance collection revenue; enhance ability to perform parallel plan review among different agencies; reduce space and retrieval problem associated with paper blueprints; and reduce the amount hands-up digitizing spent on inputting utility services into the City’s GIS database.
- ❖ **Additional GIS Analyst Staff:** The Department of Engineering and Environmental Services has come far in updating water and sewer data. However, the need to create and maintain stormwater and right-of way GIS database still is a high priority. Especially, when keeping up with Capital Improvement Projects and City Wide 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, Work Order Management, 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.

2018 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 were reduced from 2017 to 2018 to 50 as a result of increased cost in Health care and retirement. This department will continue with new programs or services for improved weed abatement programs for Cross Lake and to educate the public on the “FOG” program, an effort to decrease sewage overflows due to improper disposal of everyday fats, oils, and grease.

2018 ANNUAL OPERATING BUDGET

**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 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.

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 EPA 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 \$500 million dollars. It is estimated that over \$285 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.

2017 ACCOMPLISHMENTS

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

- Wallace Force Main.
- 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.
- Twelve Mile Bayou Pump Station Improvements.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Broadmoor Outfall.
- Hutchinson Lift Station Improvements.
- Pinecrest Lift Station Improvements.
- Sanitary Sewer Assessment – Phase I.
- Sanitary Sewer Assessment – Phase II.
- Sanitary Sewer Assessment – Phase III.
- Sanitary Sewer Assessment – Phase IV.
- West Shreveport Lift Station Improvements.
- Huntington Lift Station Improvements.
- Southern Hills Interceptor Replacement.
- Wallace Interceptor Replacement.
- Cedar Grove Force Main Replacement.
- Consent Decree Phase I Construction.
- Consent Decree Phase II Construction.
- Monkhouse and Interstate.
- Greenwood and Junior Place.
- Standard Oil and Wisteria.
- Garden Valley Unit 1.
- Cedar Grove Trunk Main.
- Karen and Dollarway.
- Garden Valley Unit 2.
- Joe Louis and Evers.
- Union and Wallace.
- Wyngate and West 84th.
- Hollywood and Kennedy.
- West Canal and Valleyview.
- Wyngate and Wallace.
- Dowdell and Fairfield.
- Hearne and Hollywood.
- Mansfield and Corbitt.
- Linwood and Fairfield.
- Hollywood Ditch/West 70th.
- Sunset Acres and Cargill.
- Henry and Kennedy.
- Linwood and Line.
- Jewella and Clarke.
- Jewella and Greenwood.
- Hollywood and Singletary.
- CIPP Package 1.
- CIPP Package 2.
- CIPP Package 3.
- CIPP Package 4.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Meadow Parkway LS.
- Cedar Grove & Slack LS.
- Hickory Ridge LS.
- Mount Zion LS.
- 68th and Union PS Generator.
- Stoner Lift Station Berm and Jogging Trail.
- Pine Hills Road Force Main Relocation.
- North Regional WWTP Road Improvements.
- Carrier Pipe at Amiss.
- WM Relocation at Calumet.
- 70th Street WM Improvements.
- 54" PCCP Water Main Bypass.
- District G WM Improvements.
- Security Camera Upgrade (Lucas WWTP).
- Stratmore Lift Station Improvements.
- 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.
- District B WM Improvements (Blanchard Place WM Replacement).
- Unadilla SM Improvements.
- Lucas/NR WWTP Improvements.
- Cross Lake Dam Vegetation Removal.
- Cross Lake Dam Erosion Control.
- Country Club Hills, Squirrel Point, Wonderland Lift Stations Improvements.
- Citywide Drainage Projects (24).
- Paved Drainage Ditch Repair Projects (7).
- Purchase of Flood Prone Properties (2).
- Completed Construction Ockley Ditch.
- 900 Blk of Travis Street (Millennium Studios).
- Managed the design and construction of 15 private development projects.
- Completed 2014/2015 streets and began 2016 streets in the General Fund Asphalt Overlay Program.
- Construction of 2017 General Fund Asphalt Overlay Program.
- Construction of 2017 Asphalt Repair Program.
- Completed construction of Phase II Collector Roadway Asphalt Program.
- Completed design and let for construction Downtown Brick Paver/Concrete Sidewalk Program.
- Construction of Milam Street Sidewalks Oaklawn Cemetary.
- 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.
- Construction of Greenway Avenue Reconstruction.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Completed construction of Lynbrook Blvd.
- Completed construction of Newcastle Blvd.
- Completed construction of Lytham Drive Panel Replacement.
- Completed construction of Chadwick Drive Panel Replacement.
- Completed construction of Stonehenge Drive Panel Replacement.
- Completed construction of Common Street Panel Replacement.
- Completed Clyde Fant Memorial Lighting Repairs.
- Completed Removal of Texas Street Bridge Neon Lights.
- Completed construction of Hersey D. Wilson.
- Began Design of Zeke St. Reconstruction.
- Began Design of 1700 Block of Nicholson Street.
- Construction of Akard Street.
- Construction of Oakdale St. 1700 Blk Improvements.
- Linwood Avenue Reconstruction Phase I in construction.
- Jewella Ave. Panel Replacements from Mansfield Rd. to Hollywood Ave. in construction.
- Construction of Ashbourne Drive Panel Replacement.
- Completed construction of Village Green Drive Panel Replacement.
- Completed Pavement Condition Rating.
- Began Roadway Asset Management.
- 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.

2018 GOALS AND OBJECTIVES

- Continue design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Continue execution of the Sanitary Sewer 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.
- Implement 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.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- Complete Construction of Phase II 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.
- 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 on-going sources of revenue to secure funding for GIS Development.
- Establish outreach communication among city's departments to inform and start implementing GIS technology among their staff.
- Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the city's digital data.
- Extend GIS support by an 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.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of capital projects managed	185	195	210
Design consultant contracts managed	33	43	40
In-house designs completed	25	24	25
Value of construction contracts awarded	\$50,000,000	\$138,651,700	\$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	8	18	20

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	2,100,496	2,487,800	2,348,600	2,540,300	2%
Materials and Supplies	71,420	95,000	72,700	95,000	0%
Contractual Services	83,062	105,900	95,900	105,900	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	17,015	33,500	96,600	33,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	2,271,993	2,722,200	2,613,800	2,774,700	2%
FULL-TIME EMPLOYEES	37	40	40	35	-13%

BUDGET CHANGES FOR 2018

- ❖ The 2018 budget reduces current positions. The Engineering Services 2017 budget reflects a 2% increase above the 2017 budget to account for increases in retirement and insurance cost.

UNFUNDED NEEDS

- ❖ See Department Summary

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
			SUBTOTAL	4
Classified				
22 Professionals	87	19	Civil Engineer IV	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
			GIS Administrator	1
			SUBTOTAL	12
23 Technicians	126	11	Drafter	3
	141	14	Engineering Tech III	1
	166	13	Plans Examiner	2
	410	12	Construction Inspector	9
			SUBTOTAL	15
24 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	1
26 Office/Clerical	208	7	Office Associate	1
		8	Records Specialist	1
	243	A	Confidential Secretary	1
			SUBTOTAL	3
			TOTAL	35

Note: A Project Administrator was recently approved. The department will eliminate one (1) of the two (2) Engineering Tech III positions to offset the personal services cost.

2018 ANNUAL OPERATING BUDGET

**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.

2017 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 energy audit program and reprogramming of grant funds for LED lighting project in Independence Stadium.
- Continued oversight of City's Brownfields program, including utilization of recently awarded EPA grant funding for assessments of various properties in/near downtown area.
- Continued to improve oversight of sanitary sewer overflows and private sewer overflows, in effort to better track overflows and lessen 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.

2018 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 lake.
- Optimize local efforts to remain in attainment of all EPA national ambient air quality standards.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Pretreatment inspections/surveys	584	600	620
Cross Lake watershed inspections	1722	1700	1750
Stormwater monitoring inspections	661	680	700
Grant funds received for environmental/energy programs	0	0	200,000

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	936,645	1,032,800	916,200	996,400	-4%
Materials and Supplies	47,328	45,100	49,300	50,200	11%
Contractual Services	249,601	305,100	300,900	482,100	58%
Other Charges	0	0	0	0	0%
Improvements & Equipment	25,129	23,900	23,900	23,100	-3%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,258,703	1,406,900	1,290,300	1,551,800	10%
FULL-TIME EMPLOYEES	12	16	16	15	-6%

BUDGET CHANGES FOR 2018

- ❖ The 10% increase in the Environmental Services 2018 budget is due primarily to the increased budget for Cross Lake contract herbiciding (along with higher personnel costs due to the planned raises and expected increases in retirement and health care payments). In 2017, only \$167,000 was budgeted for lake herbiciding, because an additional \$180,000 in 2016 monies was leftover and available for use in 2017. Because of the particularly difficult year we are having with managing salvinia (resulting from the lack of a cold winter in 2016/17), we expect to use all of our currently available herbicide funding this year, with little or none carried over into 2018, resulting in the need for significantly more to be budgeted in 2018. Accordingly, the 2018 budget includes \$350,000 for Cross Lake contract herbiciding, which is \$183,000 more than the \$167,000 budgeted for 2017.
- ❖ Despite factoring in employee raises and retirement and health care cost increases, our Personal Services budget shows an overall net decrease, as we have deleted the position of Energy Efficiency Program Manager from the budget. This position was originally funded by grant, which expired in 2014. We have not been able to find additional grant funding for the position, and cannot justify continuing to fund the position out of the General Fund.

UNFUNDED NEEDS

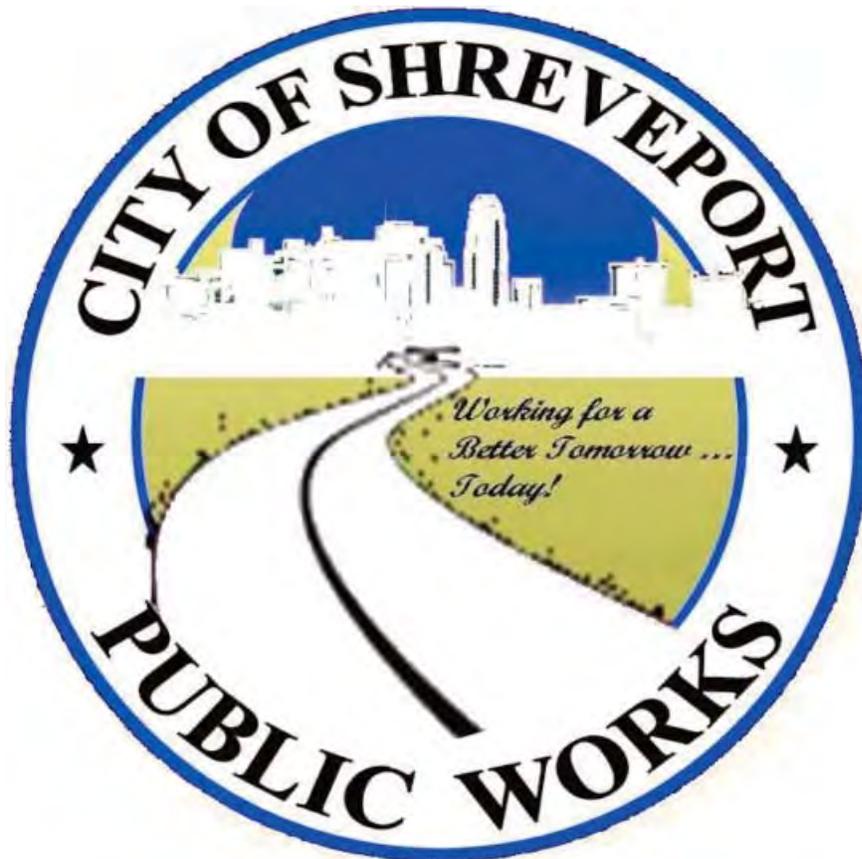
- ❖ A larger stormwater staff would provide better monitoring and oversight of industrial and construction activities which impact local water quality, and would also help from an employee safety standpoint. However, the minimum requirements of the City's storm water permit should be able to be met with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

2018 ANNUAL OPERATING BUDGET

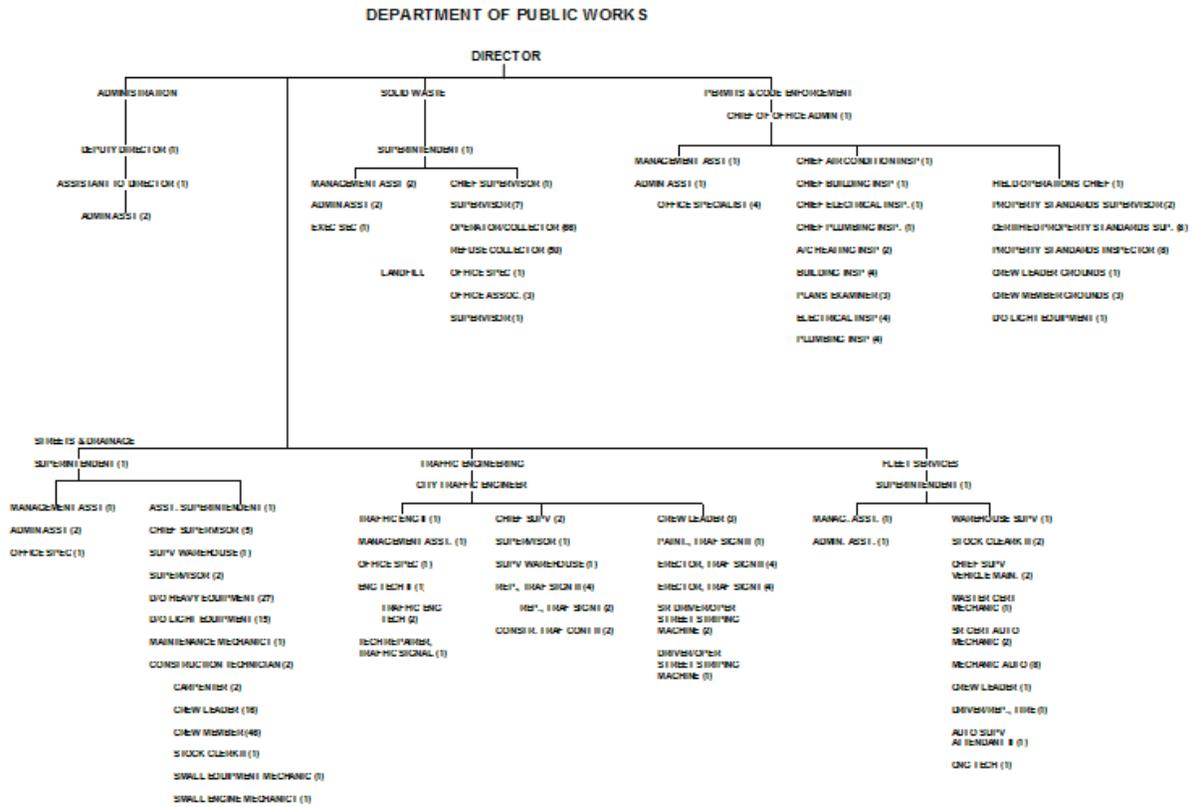
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Services Manager	1
			SUBTOTAL	1
Classified				
22 Professional	546	16	Environmental Control Supervisor	1
22 Professional	363	14	Environmental Control Officer	1
			SUBTOTAL	2
23 Technicians	256	13	Safety Specialist II	1
	356	16	Wastewater Pretreatment Supervisor	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
			SUBTOTAL	12
			TOTAL	15

PUBLIC WORKS



2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- See Accomplishments within each division.

2018 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Administration	3,538,892	548,300	548,300	536,800	-2%
Solid Waste – Collection	6,012,736	7,176,700	7,176,700	7,252,600	1%
Solid Waste – Landfill	10,358,388	9,591,300	9,589,400	9,539,200	-1%
Solid Waste – Bulk Collections	1,074,558	839,700	839,700	774,600	-8%
Permits and Inspections	1,277,642	1,396,700	1,396,700	1,454,200	4%
Traffic Engineering	4,530,026	4,415,400	4,789,600	4,350,400	-10%
Streets & Drainage	7,433,957	7,968,800	8,400,624	6,456,400	-19%
Fleet Services	3,610,629	4,018,500	4,018,500	3,754,700	-7%
TOTAL	37,836,828	35,955,400	36,759,524	34,118,900	-5%

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change
Personal Services	12,144,790	13,401,600	13,363,900	12,331,900	-8%
Materials & Supplies	3,160,366	4,471,200	4,616,800	4,470,300	0%
Contractual Services	17,376,868	16,409,400	16,629,800	16,396,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,482,908	995,600	1,471,424	242,700	-76%
Transfers to Other Funds	671,896	677,600	677,600	677,600	0%
TOTAL	37,836,828	35,955,400	36,759,524	34,118,900	-5%

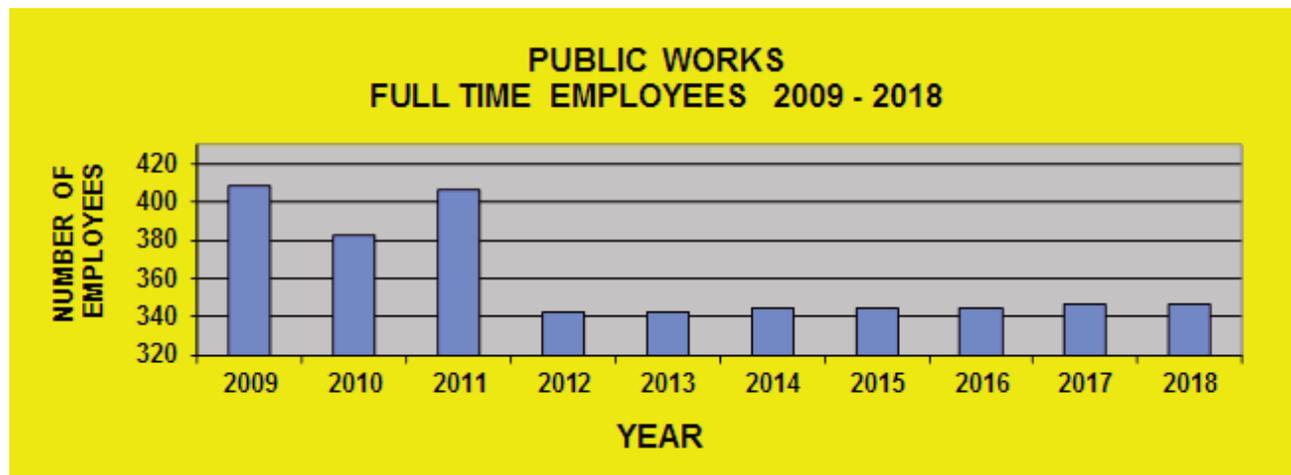
BUDGET CHANGES FOR 2018

- ❖ The 2018 budget includes a 5% pay increase for full-time classified positions (\$75,000 cap), a 2% Health Insurance increase, and a 2% ERS increase.

UNFUNDED NEEDS

- ❖ There are no unfunded needs.

FULL TIME EMPLOYEES



2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
ADMINISTRATION**

**G/L ORG
10.35.3510**

**DIRECTOR
Mike Wood**

DIVISION OVERVIEW

Public Works Administration includes the Director 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.

2017 ACCOMPLISHMENTS

- Reduced the amount of complaint calls received.
- Purchased a new Infrared asphalt machinery and equipment for street repair.
- Improved office efficiency and professionalism by continuing to develop staff and their customer skills. Receiving 95% satisfaction rate on latest survey.

2018 GOALS AND OBJECTIVES

- Implementation of the Cityworks Server AMS Software for Public Works.

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	363,776	370,400	370,400	375,700	1%
Materials and Supplies	15,258	15,100	15,100	14,200	-6%
Contractual Services	121,635	157,000	157,000	144,000	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,038,223	5,800	5,800	2,900	-50%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	3,538,892	548,300	548,300	536,800	-2%
 FULL-TIME EMPLOYEES	 5	 5	 5	 5	 0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

❖ None.

UNFUNDED NEEDS

❖ See Department Summary.

EMPLOYEE ROSTER

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

2018 ANNUAL OPERATING BUDGET

**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.

2017 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.
- Was successful in getting LDEQ to issue a renewal to the Air Permit in March 2017, good for five years until March 2022.

2018 GOALS AND OBJECTIVES

- Continue our project with Renovar Energy Corp. and the University of California as they launch their Carbon Neutrality Initiative. The University is subject to California's cap and trade regulations. In an attempt to reduce their carbon footprint, they will acquire carbon neutral or bio methane gas from the city landfill, inject bio methane into a natural gas pipeline at one location, and remove equal amounts from another location without having to ship the bio methane in a natural gas pipeline. It is possible to inject bio methane in Shreveport, and take credit for it when it is consumed at the University in California.
- 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. 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 to coordinate our Household Hazardous Waste collection events held at streets and drainage.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
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	55
Collection stops - Shreveport	63.5	64	64
Tons collected – Shreveport	92	92	96
Tons of solid waste landfilled	430	430	438
Cost/ton of landfilled waste	28	28	28
% 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

DIVISION FUNDING

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)

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	2,904,922	3,537,200	3,537,200	3,613,100	2%
Materials and Supplies	480,112	854,200	854,200	854,200	0%
Contractual Services	1,955,626	2,107,700	2,107,700	2,107,700	0%
Improvements & Equipment	180	0	0	0	0%
Transfer to Other Funds	671,896	677,600	677,600	677,600	0%
TOTAL	6,012,736	7,176,700	7,176,700	7,252,600	1%

FULL-TIME EMPLOYEES	117	117	117	117	0%
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DIVISION FUNDING – Landfill (35.3522)

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	119,075	176,300	174,400	124,200	-30%
Materials and Supplies	5,316	4,400	4,400	4,400	0%
Contractual Services	10,233,997	9,409,600	9,409,600	9,409,600	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	10,358,388	9,591,300	9,589,400	9,539,200	-1%

FULL-TIME EMPLOYEES	5	5	5	5	0%
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2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING – Bulk Collections (35.3523)

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,031,054	759,700	759,700	694,600	-9%
Materials and Supplies	42,000	60,000	60,000	60,000	0%
Contractual Services	1,504	20,000	20,000	20,000	0%
TOTAL	1,074,558	839,700	839,700	774,600	-8%

FULL-TIME EMPLOYEES	13	13	13	13	0%
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DIVISION FUNDING – Total Solid Waste (35.3521, 35.3522, 35.3523)

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	4,055,051	4,473,200	4,471,300	4,431,900	-1%
Materials and Supplies	527,428	918,600	918,600	918,600	0%
Contractual Services	12,191,127	11,537,300	11,537,300	11,537,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	180	1,000	1,000	1,000	0%
Transfer to Other Funds	671,896	677,600	677,600	677,600	0%
TOTAL	17,445,682	17,607,700	17,605,800	17,566,400	0%

BUDGET CHANGES FOR 2018

- ❖ No significant changes overall.

UNFUNDED NEEDS

- ❖ No Unfunded Needs.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed:				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified:				
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
			SUBTOTAL	116
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			SUBTOTAL	5
Classified				
28 Service/Maintenance	454	13	Supervisor, Public Works	1
28 Service/Maintenance	382	10	Operator/Collector, Public Works	12
			SUBTOTAL	13
			TOTAL SOLID WASTE	135

2018 ANNUAL OPERATING BUDGET

**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.

2017 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 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.

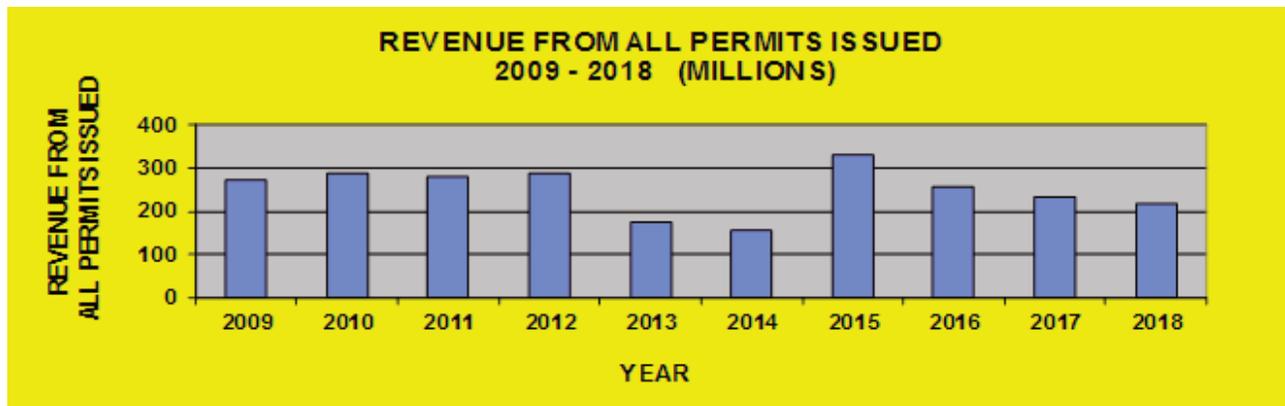
2018 GOALS AND OBJECTIVES

- Make computer records more accessible to the public.
- Continue to certify all Office Specialists as Permit Technicians.
- Continue certifying inspector/plan reviewers in their trade and obtaining CEU's for recertification.

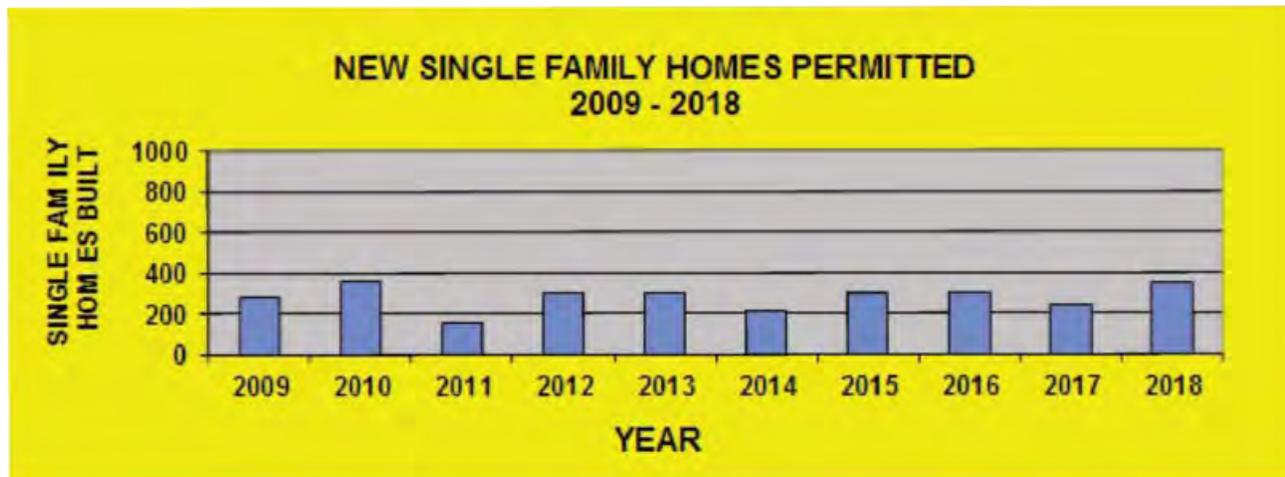
2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Building permits issued	2,516	2,548	2732
Mechanical (HVAC) permits issued	1,662	1,982	2164
Plumbing permits issued	4,043	4,567	4018
Electrical permits issued	4,610	4,300	5592
Number of single-family homes permitted	248	216	352
Average value of new single-family homes	\$156,012	\$160,000	\$175,000
Revenue from all permits issued	\$1,807,278	\$1,781,432	\$2,174,658

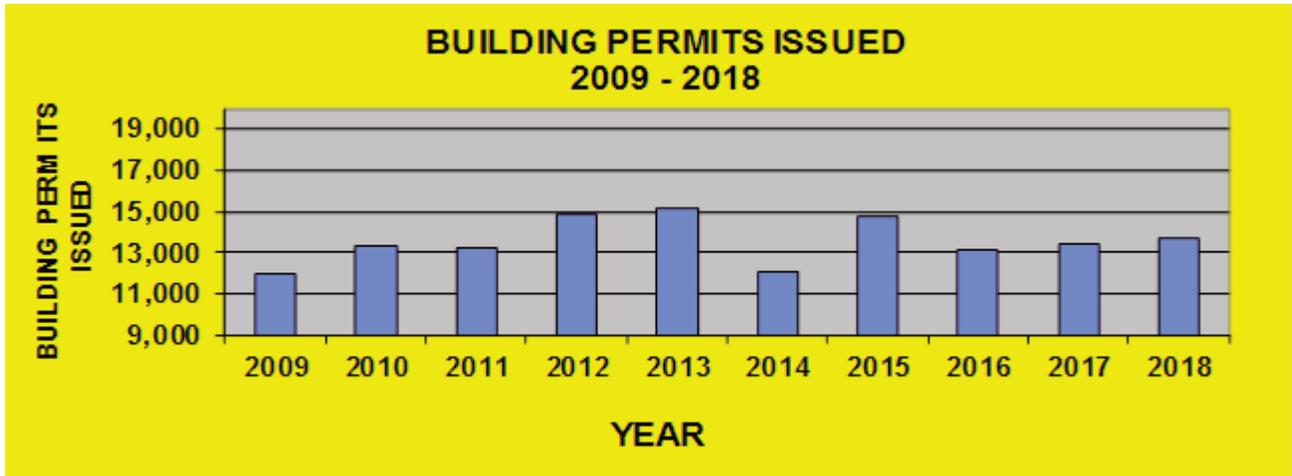


The City of Shreveport expects to issue permits in 2018 with an estimated value of \$200 million.



In 2018, the City of Shreveport expects to issue building permits for 352 new single-family homes, with an average value of \$175,000.

2018 ANNUAL OPERATING BUDGET



The City of Shreveport expects to issue 13,700 permits in 2018.

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,160,347	1,225,300	1,225,300	1,282,800	5%
Materials and Supplies	38,042	50,700	50,700	50,700	0%
Contractual Services	67,450	106,700	106,700	106,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	11,803	14,000	14,000	14,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,277,642	1,396,700	1,396,700	1,454,200	4%
FULL-TIME EMPLOYEES	29	29	29	29	0%

BUDGET CHANGES FOR 2018

- ◇ There are no budget changes for 2018.

UNFUNDED NEEDS

- ◇ Residential & Commercial - Certified Building Inspector Position- \$18,600.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
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
SUBTOTAL				3
Classified				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	12	A/C Heating Inspector	2
	165	12	Building Inspector	4
	166	13	Plans Examiner	2
	167	12	Electrical Inspector	4
	169	12	Plumbing Inspector	4
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
SUBTOTAL				23
TOTAL				26

2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- **Striping:**
July 12 - July 13 2,032,117 linear feet
- **Barricades:**
July 12 - July 13 3,619 set ups
- **Signs Placed and Replaced:**
July 12 - July 13 1,883 signs
- **Signal Trouble Calls:**
July 12 - July 13 1,061 calls answered
- **Counts:**
July 12 - July 13 104 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:** Fleet Services and Public Works Administration were able to replace the street striping truck early this year. This increased the output of the paint efforts nearly threefold. Given nearly no long line striping was possible in late 2016 or during wet parts of 2017, the new equipment allowed for a greater level of service and output than previous years.

2018 ANNUAL OPERATING BUDGET

2018 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 2017 & 2018 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

	2016 ACTUAL	2017 ESTIMATE	2018 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)	1,816,094	2,300,000	2,500,000
% streets striped annually	40%	48%	60%
Signs repaired/installed	2,489	3,200	3,200
% signs installed within 10 days	91%	87%	90%

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	1,592,304	1,630,200	1,639,400	1,565,200	-4%
Materials and Supplies	344,624	522,200	667,800	522,200	0%
Contractual Services	2,561,327	2,246,200	2,466,600	2,246,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	31,772	16,800	15,800	16,800	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	4,530,027	4,415,400	4,789,600	4,350,400	-1%
FULL-TIME EMPLOYEES	35	35	35	35	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ 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

- ❖ There are no unfunded needs.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
Appointed					
21 Officials	841	A	Traffic Engineer	1	
			SUBTOTAL	1	
Classified					
22 Professionals	314	15	Traffic Engineer II	1	
	437	15	Management Assistant	1	
		17	Assistant Superintendent	0	
		15	Civil Engineer II	0	
23 Technicians	140	11	Engineering Technician II	1	
	307	14	Technician Repairer, Traffic Signal	1	
	428	11	Traffic Engineering Technician	2	
25 Paraprofessional	209	9	Office Specialist	1	
26 Office/Clerical	301	12	Supervisor, Warehouse	1	
27 Skilled Craft	101	9	Construction Traffic Controller II	2	
	216	9	Painter, Traffic Sign II	1	
	253	12	Repairer, Traffic Signal II	3	
	265	9	Sr. Driver/Operator, Street Striping Machine	2	
	455	15	Chief Supervisor, Public Works	3	
	28 Service/Maint.	134	8	Driver/Operator, Street Paint Striping Machine	1
		142	8	Erector, Traffic Sign 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	
			SUBTOTAL	34	
			TOTAL	35	

2018 ANNUAL OPERATING BUDGET

**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.

2017 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 Interstate 3132.

2018 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.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	3,960,507	4,450,400	4,405,400	3,688,000	-17%
Materials and Supplies	582,383	1,245,100	1,245,100	1,245,100	0%
Contractual Services	1,491,238	1,316,800	1,316,800	1,316,800	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,399,829	956,500	1,433,300	206,500	-78%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	7,433,957	7,968,800	8,400,600	6,456,400	-19%
FULL-TIME EMPLOYEES	119	119	119	126	6%

BUDGET CHANGES FOR 2018

- ✧ \$750,000 for asphalt overlay was moved to the Streets Special Revenue Fund.

UNFUNDED NEEDS

- ✧ There are no unfunded needs.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	32	17	Asst. Superintendent	1
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	209	9	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	46	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	27
	195	11	Maintenance Mechanic III	1
	193	09	Maintenance Mechanic I	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	5
	28 Service/Maintenance	132	8	Driver/Operator Light Equipment
	451	6	Crew Member, Public Works	46
	453	11	Crew Leader, Public Works	16
	454	13	Supervisor, Public Works	2
			SUBTOTAL	125
			TOTAL	126

2018 ANNUAL OPERATING BUDGET

**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 vehicle 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.

2017 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.

2018 GOALS AND OBJECTIVES

- Realign positions to correspond with department needs and objectives.
- 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.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Vehicles maintained	1,045	900	1,000
Heavy equipment items maintained	300	308	400
Work Orders generated for vehicle repairs	2,975	2,840	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	120

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,012,805	1,252,100	1,252,100	988,300	-21%
Materials and Supplies	1,652,631	1,719,500	1,719,500	1,719,500	0%
Contractual Services	944,092	1,045,400	1,045,400	1,045,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,101	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	3,584,894	4,018,500	4,018,500	3,754,700	-7%
FULL-TIME EMPLOYEES	24	24	24	24	0%

BUDGET CHANGES FOR 2018

- ❖ The 2017 Fleet Services budget is \$3,754,700. A decrease from last year due to position decreases. Contractual Services will start to rise due to some packers turning 5 years old. 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 remain the same since there are no major equipment purchases in the 2018 budget.

UNFUNDED NEEDS

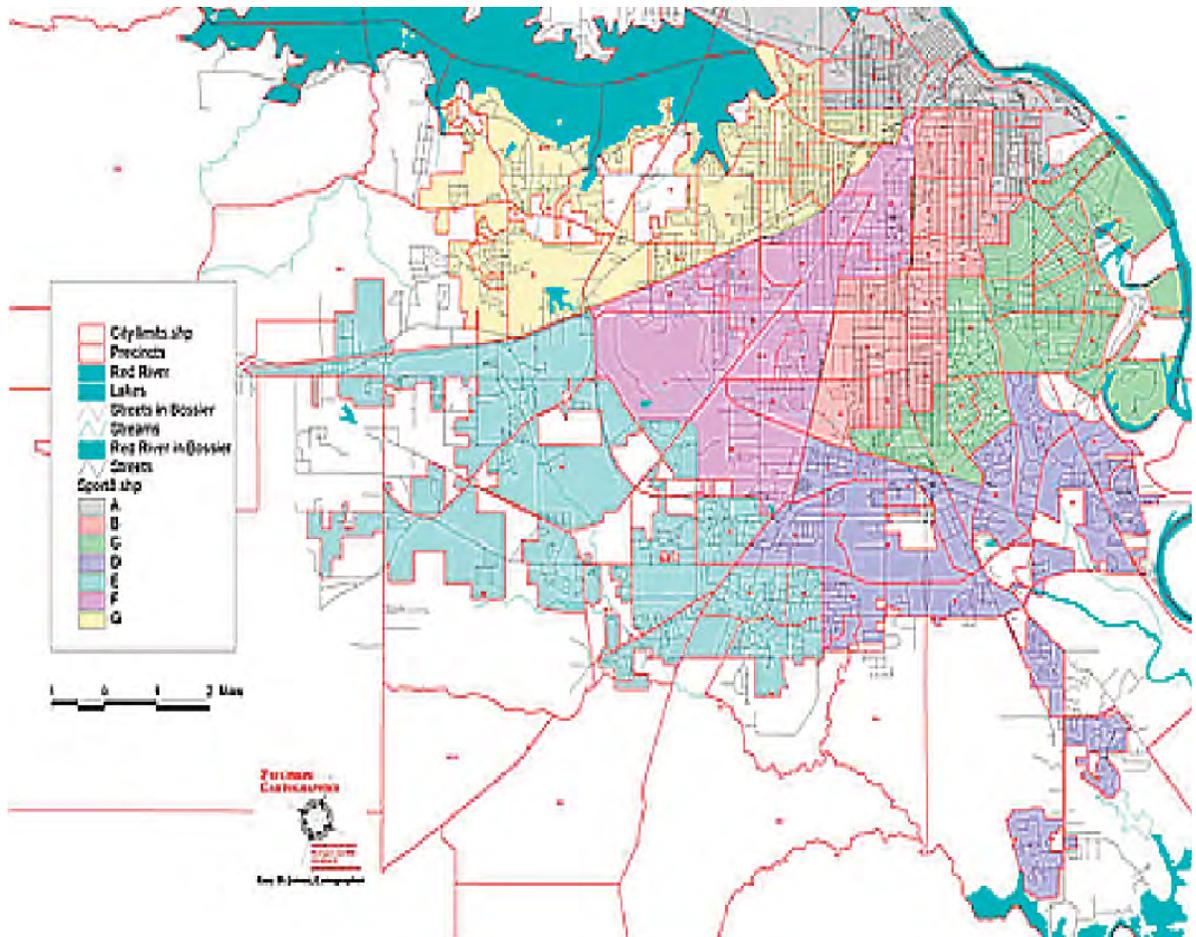
- ❖ There are no unfunded needs.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	437	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	437	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
26 Office/Clerical	301	12	Warehouse Supervisor	1
			SUBTOTAL	23
			TOTAL	24

CITY COUNCIL



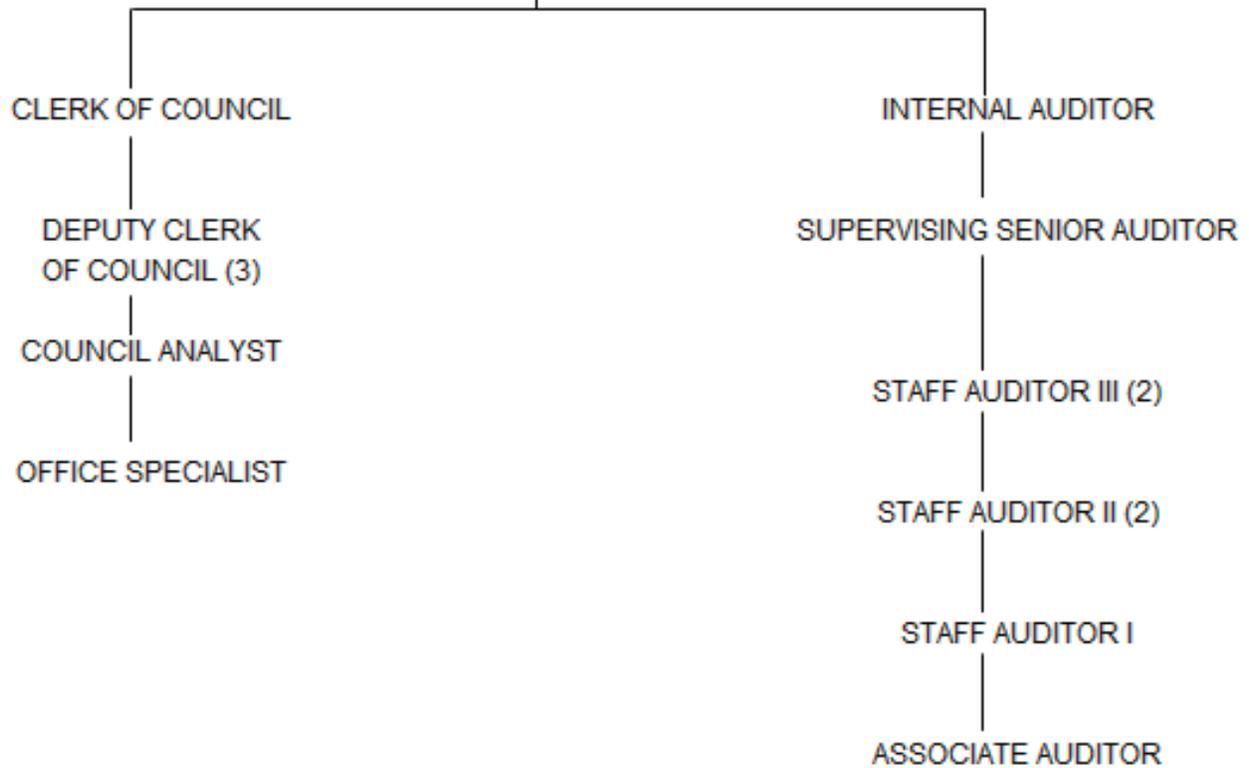
2018 ANNUAL OPERATING BUDGET

CITY COUNCIL

LEGISLATIVE

COUNCIL CHAIRPERSON

CITY COUNCIL (6)



2018 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

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

2017 ACCOMPLISHMENTS

- Prepared action minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings 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 2017 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2018 budget prior to adoption.
- Successfully adopted the 2018 budget before December 15, 2017 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 meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Completed work on 80% of outstanding fraud hotline allegations.
- Successfully passed Peer Review.
- Increased the number of completed audit projects by 15%.
- Gathered information for public records request.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- Continue to provide the 2017 type accomplishments in 2018.
- 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.
- Successfully adopt the 2019 budget before December 15, 2018.
- Use data analytic tools to increase depth of audits.

DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Legislative	613,800	747,600	736,000	730,500	-2%	6
Internal Audit	702,200	761,300	747,100	765,100	0%	8
TOTAL	1,316,000	1,508,900	1,483,100	1,495,600	-1%	14

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,162,000	1,258,300	1,233,000	1,285,800	2%
Materials & Supplies	7,300	66,600	65,600	15,300	-77%
Contractual Services	140,100	167,500	168,000	173,800	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	6,600	16,500	16,500	20,700	25%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,316,000	1,508,900	1,483,100	1,495,600	-1%

BUDGET CHANGES FOR 2018

- ❖ The City Council has a net decrease of 1%.
- ❖ There are increases in Personal Services for increased City contribution rates for ERS, health insurance, and 5% salary increase for staff.
- ❖ Materials and Supplies decreased due to no 2018 office renovations.

UNFUNDED NEEDS

- ❖ None at this time.

2018 ANNUAL OPERATING BUDGET

**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 the Mayor's office in handling complaints, requests, etc. of constituents of Council members.

2017 ACCOMPLISHMENTS

- Prepared summary minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with 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 2017 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2018 budget prior to adoption.
- Successfully adopted the 2018 budget before December 15, 2017 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.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- Continue to provide the 2017 type accomplishments in 2018.
- 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
City Council meetings and work sessions	51	55	55
Council committee meetings	21	30	30
Ordinances and resolutions voted on	352	360	360
Citizen phone calls taken and emails	10,600	11,000	11,000

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	592,700	643,800	631,100	648,400	1%
Materials and Supplies	3,600	38,000	38,400	9,000	-76%
Contractual Services	16,000	53,300	54,000	55,600	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,500	12,500	12,500	17,500	40%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	613,800	747,600	736,000	730,500	-2%

FULL-TIME EMPLOYEES	6	6	6	6	0%
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BUDGET CHANGES FOR 2018

- ❖ The Legislative Division has a net decrease of 2%.
- ❖ There are increases in Personal Services for increased City contribution rates for ERS, health insurance, and 5% salary increase for staff.
- ❖ Materials and supplies decreased due to no 2018 office renovations.

UNFUNDED NEEDS

- ❖ None at this time.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected (part-time)				
21 Officials	804	E	Council Chair	1
	805	E	Council Member	6
			SUBTOTAL PART-TIME ELECTED	7
Appointed				
21 Officials	807	A	Clerk of Council	1
22 Professionals	725	A	Deputy Clerk of Council	3
	867	A	Council Analyst	1
25 Para/Professionals	209	A	Office Specialist	1
			SUBTOTAL FULL TIME EMPLOYEES	6
			TOTAL ELECTED/FULL TIME EMPLOYEES	13

2018 ANNUAL OPERATING BUDGET

**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 conduct performance 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.

2017 ACCOMPLISHMENTS

- Completed work on 70% of outstanding fraud hotline allegations.
- Increased the number of completed audit projects by 25%.
- Completed a risk based annual audit plan.
- Coordinated Audit and Finance Committee meetings.

2018 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Audits of City agencies	8	10	10
Special projects	3	4	4
Audit hours as % of available hours	66%	70%	70%
% of recommendations implemented	80%	80%	80%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	569,300	614,500	601,900	637,400	4%
Materials and Supplies	3,800	28,600	27,200	6,300	-78%
Contractual Services	124,000	114,200	114,000	118,200	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,100	4,000	4,000	3,200	-20%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	702,200	761,300	747,100	765,100	0%

FULL-TIME EMPLOYEES	8	8	8	8	0%
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BUDGET CHANGES FOR 2018

- ❖ 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, and 5% salary increase for staff less than \$75,000.
- ❖ Materials and supplies decreased with no office renovation in 2018.

UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	730	A	Staff Auditor II	2
	731	A	Staff Auditor III	2
	729	A	Staff Auditor I	1
	869	A	Supervising Senior Auditor	1
	853	A	Associate Auditor	1
TOTAL				8

2018 ANNUAL OPERATING BUDGET

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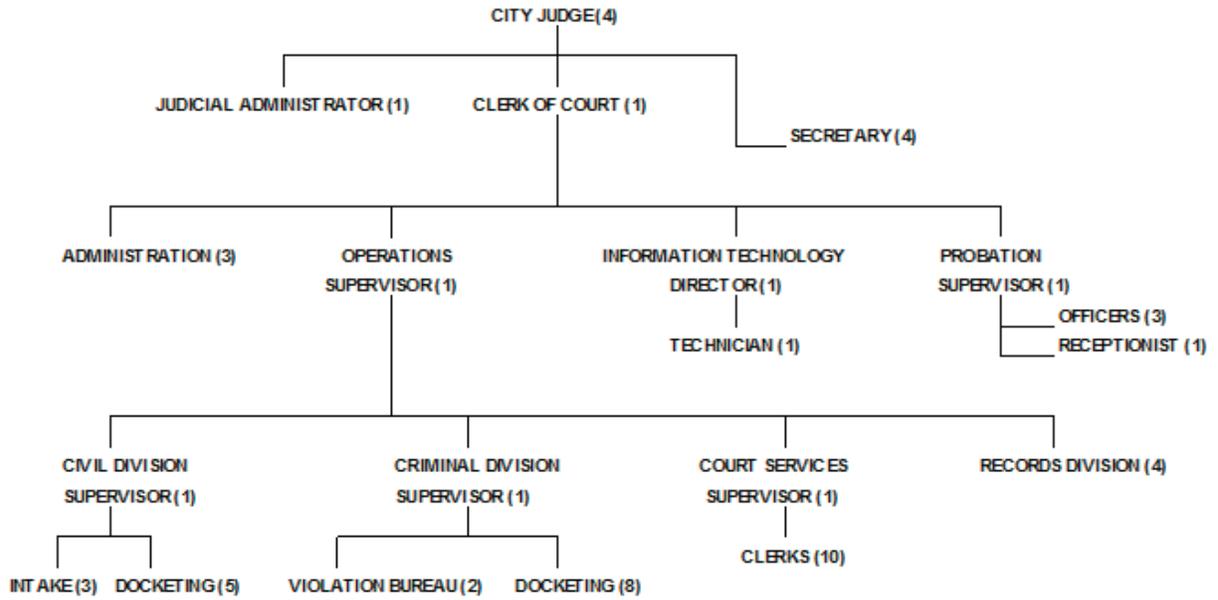
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CITY COURTS



2018 ANNUAL OPERATING BUDGET

CITY COURTS



2018 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

G/L ORG
10.90.9000

CITY JUDGES

Judge Lee Irvin
Judge Pammela Lattier

Judge Brian Barber, Sr.
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 criminal cases. The Court also handles evictions 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, 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.

2017 ACCOMPLISHMENTS

- The Court handled 10,100 Civil and Small Claims cases and 38,000 Traffic and Criminal cases in 2017.
- The Court had necessary repairs performed on the air condition ducts and VAV Boxes in an effort to extend the life of the one chiller that is operational.
- We remodeled two storage buildings on-site which will be used for file storage.
- We are currently having air condition units added to our basement file room.
- To date we have had 124 defendants attend the Court's Life Skills Class as a part of their sentencing, with a 93% completion rate.
- The ROR Program, which allows many offenders to be released from jail on their own recognizance, has been in operation for one year and is going smoothly.

2018 GOALS AND OBJECTIVES

- The three chillers of the Court 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%. We are awaiting SPAR administration accepting bids to replace the chillers.
- We will continue to purchase computers and printers to replace the older ones.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Civil cases filed	11,091	10,100	11,000
Traffic cases filed	38,418	38,000	40,000
Revenues Received	\$1,631,663	\$1,519,800	\$1,519,800

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	3,152,708	3,259,900	3,443,800	3,259,900	0%
Materials and Supplies	140,433	150,000	150,000	150,000	0%
Contractual Services	92,056	63,000	63,000	63,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	144,198	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	3,529,395	3,472,900	3,656,800	3,472,900	0%
FULL-TIME EMPLOYEES	55	56	56	56	0%

BUDGET CHANGES FOR 2018

- ❖ This budget reflects an increase of \$183,900 over the 2017 budget. This is due to an increase in salaries for the Judges and promotional increases. It also reflects a cost of living increase and subsequent increase in retirement and health insurance increases.
- ❖ The General Fund portion of the Courts budget is unchanged from the 2017 budget.

UNFUNDED NEEDS

- ❖ We are expecting to replace our case management software in 2018 and hope to receive bids in early 2018.
- ❖ We will need to replace our air conditioning chiller system soon. 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.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	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	10
	883	A	Clerk of Court II	15
	884	A	Clerk of Court I	8
			SUBTOTAL	56
			TOTAL	56

2018 ANNUAL OPERATING BUDGET

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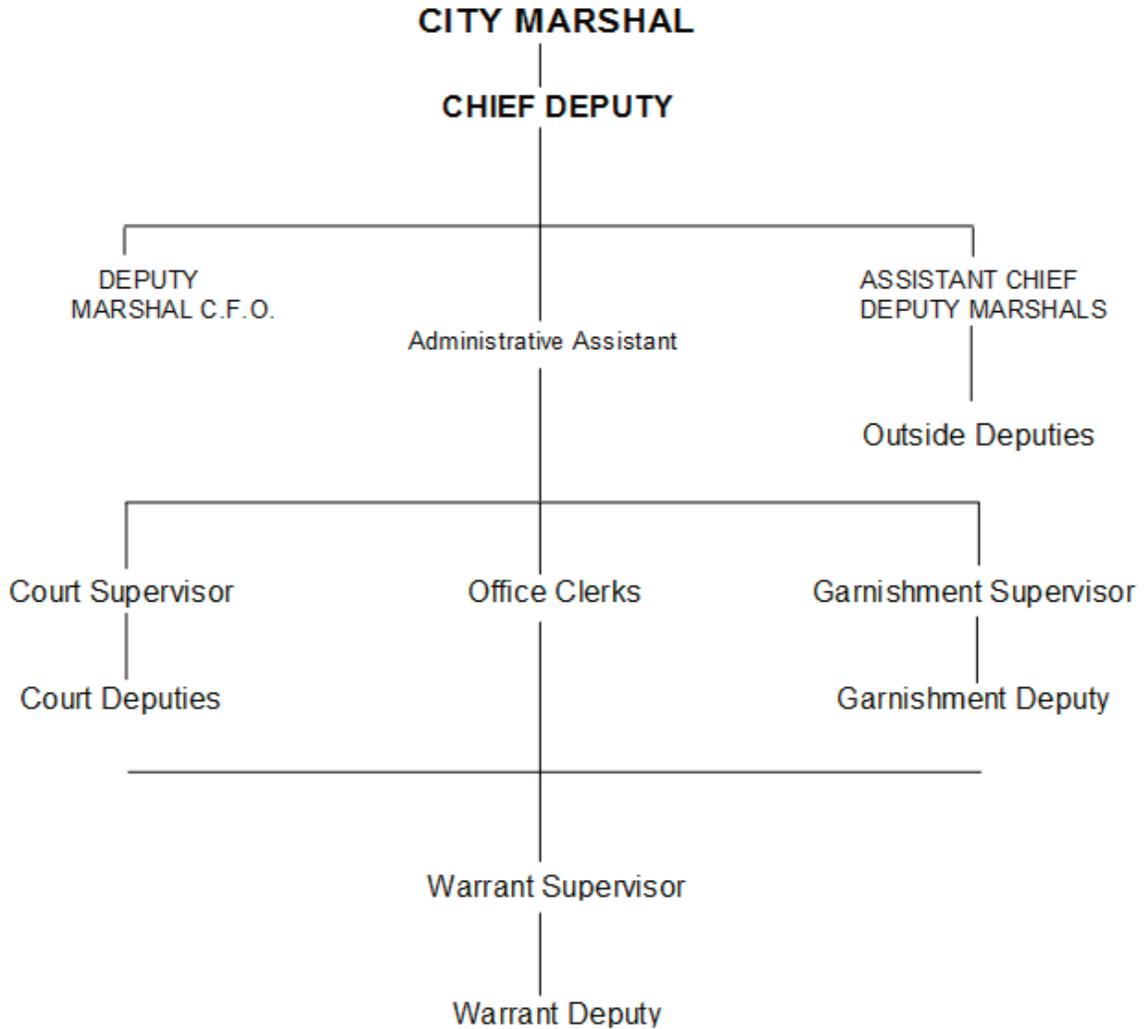
CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2018 ANNUAL OPERATING BUDGET

CITY MARSHAL'S OFFICE



2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- Security, training and observation play a vital role in the daily operations of Shreveport City Court. It is mandatory that we maintain a safe environment for the judges, staff and all those who enter the Shreveport City Court Building. Each day a large number of citizens visit the courthouse, many which may be disgruntled or angry to the point becoming violent. We continuously train for this reason. In addition to our training, we have equipped each deputy with a body camera and installed each outside deputy's vehicle with Dash Cams for the safety of each deputy, liability, and to better evaluate complaints made by the general public. We are the only Marshal's Office in the State of Louisiana that has equipped deputies with body cameras at no cost to the city. We have equipped our prisoner transport vans with cameras to resolve any complaints made by prisoners and reduce liability from a transport perspective.
- Threats against judges and acts of violence in the courthouse and courtrooms are occurring with a greater frequency than ever before. Providing a safe and secure environment for those who work at and visit our court is a vital responsibility of the Marshal's Office. Given the rise in courthouse/courtroom violence and the threat of future incidents, we must constantly train and evolve to minimize these daily risks.

2018 GOALS AND OBJECTIVES

- For additional security, we are moving the metal detector forward so that all those visiting the courthouse will be screened before entering. With the arrival of the New Sportran Bus Terminal we will be exploring the addition of fencing and new cameras to provide after hour security measures.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Fines and forfeitures collected	\$1,014,200	\$980,200	\$780,200
Cases Filed- Drinking Underage	5	0	0
Cases Filed- DWI	602	600	600
Cases Filed- City Criminal Charge	1,781	1,690	1,600
Cases Filed- State Criminal Charge	3,810	3,450	3,500
Cases Filed- City Traffic Charge	7,155	7,530	7,500
Cases Filed- Traffic/Criminal Charge	404	400	400
Cases Filed- State Traffic Charge	24,658	24,260	24,000

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	1,738,000	1,594,100	1,594,100	1,594,100	0%
Materials and 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%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,738,000	1,594,100	1,594,100	1,594,100	0%
FULL-TIME EMPLOYEES	28	28	30	30	7%

BUDGET CHANGES FOR 2018

- ❖ The budget increases result from the 5% increase in Health Insurance Coverage, 2% increase for Retirement and the increase in staff's salary. No adjustment has been made for the increase in Marshal Caldwell's Salary which cannot be paid using the Discretionary Fund. The decline in revenue generated from fines for traffic and criminal charges. These factors are reflected in the 34% increase.
- ❖ There will also be a drop in the Performance Measures because of the new law that goes in affect for 17 year old juveniles whose traffic and criminal cases will be handled at Juvenile Court come 2018.
- ❖ The General Fund portion of the Marshal Office budget is unchanged from the 2017 budget.

UNFUNDED NEEDS

- ❖ Continuous repairs and upgrades for the Shreveport City Court Building that are presently being shared 50/50 by the Shreveport City Court Clerk's Office and the Shreveport City Marshal's Office. The unexpected cost for a fence and additional cameras that may need to be place around the City Court Building after the Sportran Bus Terminal is in operation.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	5
	702	A	Deputy Marshal II	8
	703	A	Deputy Marshal I	11
	743	A	Chief Financial Officer	1
	724	A	Deputy Clerk	2
	436	A	Administrative Assistant	1
			SUBTOTAL	29
			TOTAL	30

2018 ANNUAL OPERATING BUDGET

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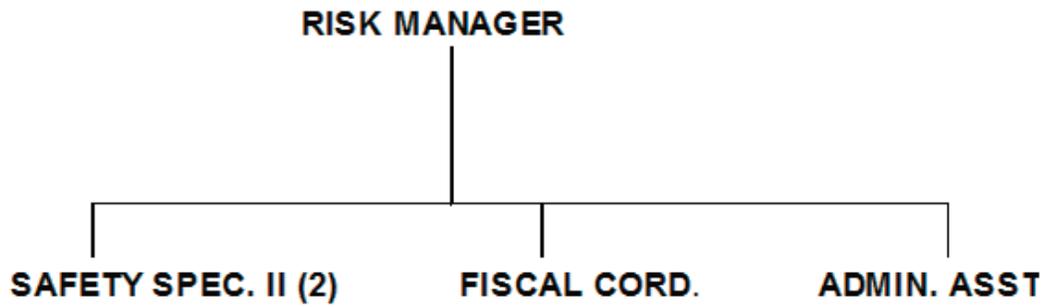
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RETAINED RISK INTERNAL SERVICE FUND



2018 ANNUAL OPERATING BUDGET

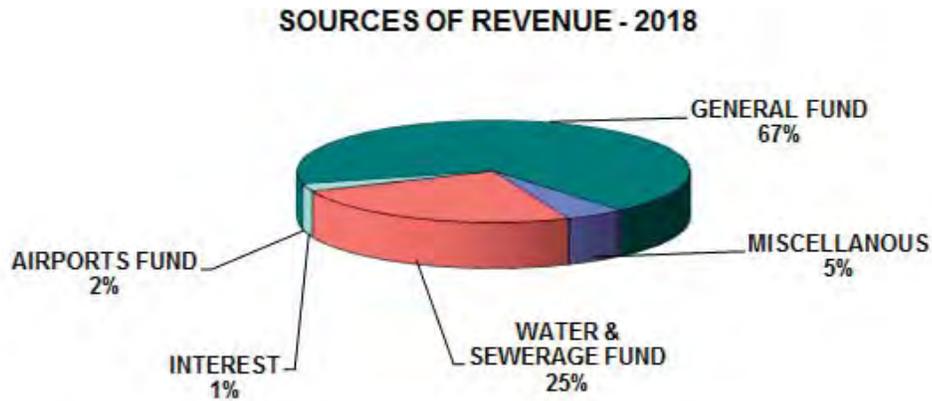
RISK MANAGEMENT



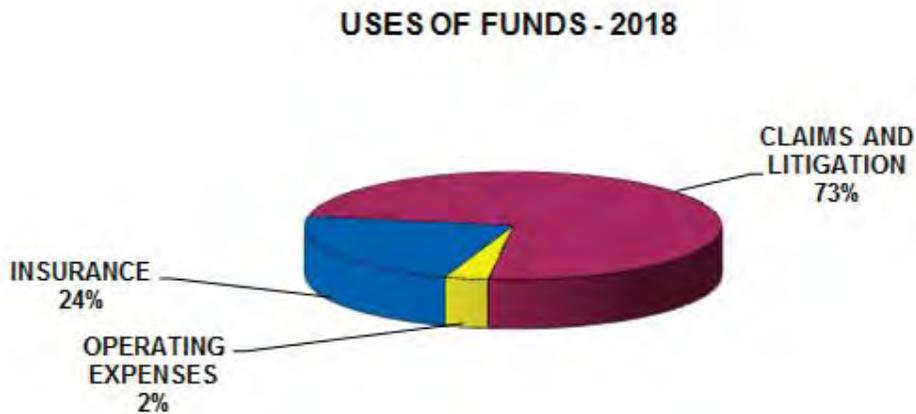
2018 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

RETAINED RISK INTERNAL SERVICE FUND



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.



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

2018 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	-18,180,200
2017 Estimated Revenues	10,587,600
2017 Total Available for Expenditures	-7,592,600
2017 Estimated Expenditures	8,136,600
Fund Balance December 31, 2017	-15,729,200
2018 Estimated Revenues	10,154,200
2018 Total Available for Expenditures	-5,575,000
2018 Estimated Expenditures	10,154,200
Estimated Operating Reserve as of December 31, 2018	-15,729,200

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in prior years. City 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.

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Retained Risk Fund				
Risk & Insurance Sub-Fund - G/L ORG 38.20.2050				
94.941010 Interest Earned	12,100	40,000	12,000	12,000
94.941034 Gain/Loss Sale of Securities	17,700	0	0	0
98.983031 Current Yr Fd Balance	0	-5,902,200	0	-15,729,200
Total Index	29,800	-5,862,200	12,000	-15,717,200
Claims-General Fund - G/L ORG 38.20.3810				
93.935052 General Government	7,072,100	6,576,500	6,576,500	6,576,500
93.935056 Insurance Subrogation	3,192,100	500,000	2,100,000	500,000
93.935050 Insurance Proceeds	4,200	0	4,200	0
98.981001 Miscellaneous	10,000	0	0	0
98.983031 Current Yr Fund Balance	0	0	0	0
Total Index	10,278,400	7,076,500	8,680,700	7,076,500
Claims-Water & Sewer - G/L ORG 38.20.3820				
93.935053 Water & Sewerage	1,435,400	2,500,000	1,315,000	2,500,000
93.935056 Insurance Subrogation	904,500	0	158,900	0
Total Index	2,339,900	2,500,000	1,473,900	2,500,000
Claims-Airport - G/L ORG 38.20.3830				
93.935054 Airports	257,000	229,000	148,700	229,000
93.935056 Insurance Subrogation	0	0	0	0
Total Index	257,000	229,000	148,700	229,000
Claims-Operations - G/L ORG 38.20.3810				
93.935052 General Government	277,000	336,700	272,300	336,700
93.935056 Insurance Subrogation	0	0	0	0
Total Index	277,000	336,700	272,300	336,700
GRAND TOTAL	13,182,100	4,280,000	10,587,600	-5,575,000

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
100001 Official/Administrative Salaries	87,600	85,000	85,000	85,000
120001 Technical Salaries	36,300	68,300	36,200	68,200
140001 Paraprofessional Salaries	54,200	55,900	34,600	63,600
180001 Employee Retirement System	35,100	54,800	33,600	54,800
180005 Group Insurance	32,000	35,000	29,000	35,000
190001 Work Comp Medical Expenses	383,200	970,000	1,013,000	500,000
190002 Work Comp Benefits	1,496,700	855,000	832,000	1,098,600
190007 Medicare Trust Contribution	2,400	3,200	2,200	3,300
190091 Training	2,800	3,500	3,300	3,500
190092 Memberships	800	1,200	900	1,200
190093 Medical Exams	0	100	0	100
Total Personal Services	2,131,100	2,132,000	2,069,800	1,913,300
Material & Supplies - Character 20				
200101 Postage	200	200	200	200
200102 Photo/Reprod/Printin	1,000	1,600	1,000	1,600
200140 Books And Pubs.	0	0	0	0
200150 Office Supplies	2,200	2,500	2,500	2,500
200210 Gas And Diesel Fuel	0	1,000	1,000	1,000
2250 Consumables	0	0	0	0
2271 Minor Equipment	0	0	0	0
Total Materials & Supplies	3,400	5,300	4,700	5,300
Contractual Services - Character 30				
300112 Telephone	1,500	1,500	1,500	1,500
300200 Cellular Telephone	1,200	1,000	1,000	1,000
300400 Maintenance and Repairs	0	300	300	300
300500 Professional Service	16,900	22,600	20,000	22,600
300800 Miscellaneous	800	3,100	800	3,100
Total Contractual Services	20,400	28,500	23,600	28,500

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Other Charges - Character 40				
400131 Liability Insurance	3,079,300	2,284,700	2,240,000	2,284,700
400132 Fidelity /Surety Bond	0	500	500	500
400135 Auto Liability Claim	17,400	181,200	110,000	181,200
400136 General Liability Claims	15,867,700	1,002,000	701,000	1,002,000
400137 Property Damages	458,300	1,909,000	505,000	1,909,000
400165 Claims	1,701,100	2,090,700	2,052,000	2,090,700
400166 Litigation	954,100	537,000	426,000	537,000
410191 Gen Liability Reserve	0	(6,095,100)	0	(15,729,200)
410193 Property Loss Reserve	0	200,000	0	200,000
Total Other Charges	22,077,800	2,110,000	6,034,500	(7,524,100)
 Improvements & Equipment - Character 45				
485550 Ofc/Reprod Equipment	2,000	2,000	2,000	2,000
485560 Vehicles	0	2,200	2,000	0
Total Improvements & Equipment	2,000	4,200	4,000	2,000
 Transfers				
500000 Transfer to Capital Project Fund	406,800	0	0	0
Total Transfers	406,800	0	0	0
 GRAND TOTAL EXPENSES	 24,641,500	 4,280,000	 8,136,600	 (5,575,000)

2018 ANNUAL OPERATING BUDGET

**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.

2017 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.

2018 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.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Employees trained through Defensive Driving Program	166	300	300
Workers compensation claims	406	402	402
General liability claims	266	182	182
Auto liability claims	274	328	328

2018 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	2,131,100	2,132,000	2,069,800	1,913,300	-10%
Materials and Supplies	3,400	5,300	4,700	5,300	0%
Contractual Services	20,400	28,500	23,600	28,500	0%
Other Charges	22,077,800	8,005,100	6,034,500	8,205,100	2%
Liability Reserves	0	(5,895,100)	0	(15,729,200)	-167%
Improvements & Equipment	2,000	4,200	4,000	2,000	-52%
Transfer to Other Funds	406,800	0	0	0	
TOTAL	24,641,500	4,280,000	8,136,600	(5,575,000)	-230%
FULL-TIME EMPLOYEES	4	5	5	5	0%

BUDGET CHANGES FOR 2018

- ✧ The 2018 budget is 230% less than the original 2017 budget due to a decrease in liability reserves. 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
Appointed				
21 Officials	717	A	Risk Manager	1
SUBTOTAL				1
Classified				
23 Technicians	256	13	Safety Specialist II	2
25 Paraprofessional	436	11	Administrative Assistant	1
25 Paraprofessional	146	13	Fiscal Coordinator	1
SUBTOTAL				4
TOTAL				5

2018 ANNUAL OPERATING BUDGET

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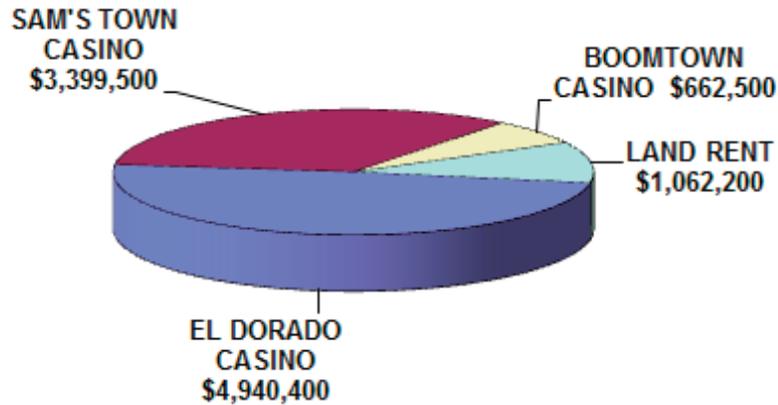
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RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND



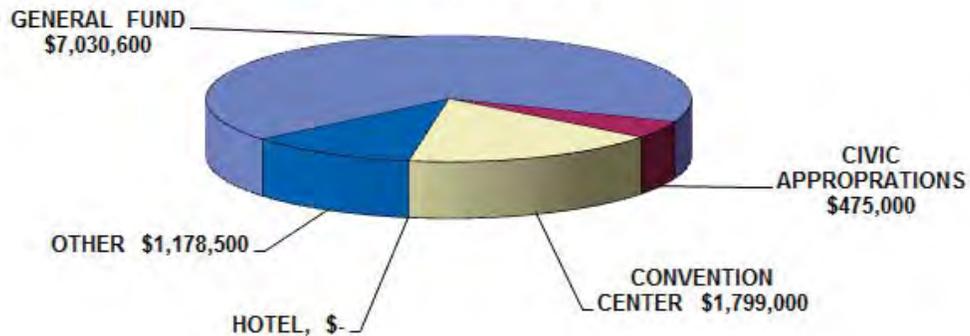
2018 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2018



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 - 2018



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.

2018 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	2,271,200
2017 Estimated Revenues	10,212,200
2017 Total Available for Expenditures	12,483,400
2017 Estimated Expenditures	12,064,900
Fund Balance December 31, 2017	418,500
2018 Estimated Revenues	10,064,600
2018 Total Available for Expenditures	10,483,100
2018 Estimated Expenditures	10,483,100
Estimated Operating Reserve as of December 31, 2018	0

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

G/L ORG 20.10.1050

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 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	4,833	0	0	0
94.941034 Gain/Loss On Sale Of Security	2,566	0	0	0
98.983031 Current Year Fund Balance	0	2,062,700	0	418,500
98.984061 Boomtown Casino	737,611	702,600	681,000	662,500
98.984067 Eldorado Casino Head Tax	4,330,772	3,900,700	3,781,300	3,710,000
98.984068 Eldorado Casino Gaming Revenue	1,327,784	1,305,000	1,265,100	1,230,400
98.984069 Sam's Town Casino Head Tax	2,503,498	2,639,900	2,559,500	2,560,000
98.984078 Sam's Town Casino Gaming Tax	678,497	890,400	863,100	839,500
GRAND TOTAL REVENUES	10,647,754	12,563,500	10,212,200	10,483,100

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
110001 Professional Salaries	105,234	157,700	77,700	157,700
180001 Employee Retirement System	15,684	19,400	17,000	18,600
180003 Deferred Compensation	7,725	0	0	0
180005 Group Insurance	7,740	5,800	6,300	6,600
190007 Medicare Trust Contribution	1,620	1,100	1,100	1,100
190092 Memberships	50	0	0	0
Total Personal Services	138,053	184,000	102,100	184,000
 Material & Supplies - Character 20				
200101 Postage	201	400	0	400
200102 Printing and Publishing	0	17,000	0	17,000
200150 Office Supplies	0	100	0	100
200153 Office Furnishings	117	0	0	0
Total Material &Supplies	318	17,500	0	17,500
 Contractual Services - Character 30				
300100 Utilities - Water	751	2,500	2,500	2,500
300200 Wireless Services	859	3,000	3,000	3,000
300500 Professional Services	20,051	113,000	18,000	113,000
300600 Travel	0	7,500	3,500	7,500
300800 Miscellaneous	570	52,000	2,000	245,000
Total Contractual Services	22,231	178,000	29,000	371,000

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Other Charges - Character 40				
400120 City Memberships	19,780	33,000	0	33,000
400125 Promotions	23,655	74,500	7,000	74,500
400162 Civic Appropriations	327,836	475,000	475,000	475,000
400163 Public Agency Appropriations	136,244	350,000	350,000	350,000
400190 Miscellaneous General Expense	0	0	1,800	0
Total Other Charges	507,515	932,500	833,800	932,500
 Operating Reserves - Character 42				
420095 Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
 Transfers - Character 52, 62, 66, 68				
520001 Transfer to General Fund Indirect Cost	42,200	42,200	42,200	42,200
520008 Transfer to General Fund	7,295,000	9,259,900	9,259,900	7,030,600
625908 Transfer to Community Develop	106,300	106,300	106,300	106,300
665902 Transfer to Hotel Fund	0	151,500	0	0
685903 Transfer to Convention Center	1,724,000	1,691,600	1,691,600	1,799,000
Total Transfers	9,167,500	11,251,500	11,100,000	8,978,100
 GRAND TOTAL EXPENSES	 9,835,616	 12,563,500	 12,064,900	 10,483,100

2018 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2017 FUNDING	2018 REQUEST	2018 BUDGETED
Bernstein Development	0	9,328	0
BioMed	0	0	0
Caddo Council on Aging	15,000	15,000	0
Children of Faith Learning Center	0	47,017	0
CoHabitat	25,000	100,000	0
Community Renewal International, Inc.	0	0	0
Compassion for Lives	0	33,000	0
Delta Upsilon Lambda Foundation, Inc.	0	0	0
Friends of Spring Street Museum	17,000	0	0
Grace Community Outreach	0	0	0
Increase Boys II Men Mentoring (Delta Upsilon Lambda Foundation) *	3,500	0	0
Inner City Entrepreneur Institute	7,500	20,000	0
Jerry Tim Brooks	24,000	0	0
McNeil Street Pumping Station Preservation Society	40,000	0	0
MLK Community Development Corp. *	2,500	40,000	0
Martin Luther King Health Center	0	0	0
Multi-cultural Center	200,000	0	200,000
Musicology International, Inc.	0	17,500	0
Neighborhood Investment Program (Various Organizations)	125,000	0	125,000
Northwest Louisiana Community Development Corporation	0	100,000	0
Providence House	0	0	0
Reach Out and Touch Inc.	0	0	0
Sci-Port Discovery Center	0	0	0
Shreveport Bar Association	7,500	69,442	0
Shreveport Common, Inc.	0	117,825	0
Shreveport Regional Arts Council (SRAC)	0	315,500	0
Sickle Cell Disease Association of America, Inc., NWLA	9,000	0	0
SUSLA CDC	5,000	0	0
Various Organizations TBD and allocated by Council	0	0	150,000
Volunteers for Youth Justice	0	0	0
Volunteers of America (Communities in Schools-J.S. Clark Elm)	0	0	0
United Citizens and Neighborhoods	0	0	0
TOTAL	481,000	884,612	475,000

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 2018 (\$315,000 General Support, \$75,000 NEA Grant Match, and \$50,000 Black Cultural Arts Coalition Re-Grant).

*In 2017, MLK Community Development Corporation and Increase Boys II Young Men Mentoring was funded by the Riverfront Fund 400125 (Promotions) account per Res. 51/2017 and Res. 98/2017.

2018 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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	138,053	184,000	102,100	184,000	0%
Materials and Supplies	318	17,500	0	17,500	0%
Contractual Services	22,231	178,000	29,000	371,000	108%
Other Charges	507,515	932,500	833,800	932,500	0%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	9,167,500	11,251,500	11,100,000	8,978,100	-20%
TOTAL	9,835,617	12,563,500	12,242,600	10,483,100	-17%

FULL-TIME EMPLOYEES	1	2	1	2	0%
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BUDGET CHANGES FOR 2018

The 2018 Riverfront Development Fund budget includes:

- ✦ \$250,000 for Economic Development activities.
- ✦ Intergovernmental transfers:
 - \$7,030,600 to the General Fund to support current levels of service, which is \$2.2 million less than the transfer in 2017
 - \$1,799,000 to the Convention Center.
 - \$106,300 to Community Development for Summer Jobs and the administration of the Neighborhood Investment Program.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	512	A	Director of Economic Development	1
22 Professionals	745	A	Economic Development Advisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
TOTAL				3

DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND



2018 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	746,200
2017 Estimated Revenues	99,400
2017 Total Available for Expenditures	845,600
2017 Estimated Expenditures	166,600
Fund Balance as of December 31, 2017	679,000
2018 Estimated Revenues	116,900
2018 Total Available for Expenditures	795,900
2018 Estimated Expenditures	154,200
Estimated Operating Reserve as of December 31, 2018	641,700

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

G/L ORG 21.21.2100

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
92.900001 Sales Tax	97,486	160,000	97,500	100,000
92.900008 Land Rent	0	25,000	0	15,000
94.941001 Interest Earned	807	6,500	800	800
94.941034 Gain/Loss Sale Of Securities	1,034	0	1,100	1,100
98.983031 Current Yr Fund Balance	0	815,600	746,200	679,000
GRAND TOTAL REVENUES	99,327	1,007,100	845,600	795,900

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services				
10.110001 Professional Salaries	12,484	0	28,800	31,100
10.110002 Professional Overtime	192	0	3,500	0
10.140001 Para-Professional Salaries	38,686	60,800	15,000	0
10.140002 Para-Professional Overtime	1,578	0	0	0
10.180001 Employment Retirement Sys	10,051	15,200	10,500	7,500
10.180005 Group Insurance	3,652	14,800	4,600	9,600
10.190007 Medicare Trust	755	800	500	500
Total Personal Services	67,398	91,600	62,900	48,700
Material & Supplies				
20.200150 Office Supplies	88	500	500	500
20.250520 Equipment Maintenance	6,784	2,500	2,200	2,000
20.250555 Buildings & Grounds	1,035	2,000	2,000	2,000
Total Material &Supplies	7,907	5,000	4,700	4,500
Contractual Services				
30.300500 Professional Service	79,408	72,000	72,000	72,000
Total Contractual Services	79,408	72,000	72,000	72,000
Other Charges				
40.400110 Assessments & Taxes	23,750	24,000	24,000	24,000
40.400125 Promotions	0	11,000	0	0
40.400199 Program Services	15,194	12,000	3,000	5,000
Total Other Charges	38,944	47,000	27,000	29,000
Operating Reserves				
42.420095 Operating Reserves	0	786,500	679,000	641,700
Total Operating Reserves	0	786,500	679,000	641,700
Improvements & Equipment				
45.475525 Buildings	0	5,000	0	0
Total Improvements & Equipment	0	5,000	0	0
Transfers				
51.510109 Notes Payable	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	193,657	1,007,100	845,600	795,900

2018 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area. 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 funds for those operating expenses.

In 2017, SPAR continued programming such as Artists' Markets, a weekly Saturday event with artists and vendors to the district designed to bring foot traffic to the district. Once again, Small Business Saturday and the Holiday Market attracted visitors and the popularity continues to grow. Unfortunately, tax revenue for the TIF followed local trends and saw a decline in tax revenue.

A partnership between SPAR and the Red River District tenants has provided activities and an increased promotion of tenant 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. This partnership has provided savings to the city.

As of the end of the year the Red River District lease space is fully occupied. With the lease of the remaining space and the opening of the Aquarium, the Red River District will experience more visitors which should have a positive impact on revenues, thus increasing tax revenue.

RESOURCES AVAILABLE

Appropriations	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	67,398	91,600	62,900	48,700	-47%
Materials & Supplies	7,907	5,000	4,700	4,500	-10%
Contractual Services	79,408	72,000	72,000	72,000	0%
Other Charges	38,944	47,000	27,000	29,000	-38%
Operating Reserves	0	786,500	679,000	641,700	-18%
Improvements & Equipment	0	5,000	0	0	-100%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	193,657	1,007,100	845,600	795,900	-21%
FULL-TIME EMPLOYEES	2	3	1	3	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ✧ Decreased staff and expenditures to better align expenses with revenue collection.
- ✧ The staff member remaining is funding for a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
22 Professional	247	15	Recreation Supervisor II	1
25 Paraprofessional	144	11	Events Coordinator	1
27 Skilled Craft	195	12	Maintenance Mechanic	1
			TOTAL	3

GRANTS SPECIAL REVENUE FUND



2018 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	21,192,414	2,950,700
Environmental Grants	1,851,500	1,220,966
Fire Grants	2,566,910	11,896
TOTAL GRANTS	25,610,824	4,183,562

SUMMARY OF POLICE GRANTS

2018 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250704	Cameras Against Crime 2006	200,000	0
250753	COPS 2008 Universal Hiring Program	1,183,580	0
21250381	Reduction of Crack/Drug Houses	66,005	0
25250506	Knock & Talk 2005	53,944	0
25250613	Integrated Criminal Apprehension 2005	43,251	0
27250647	Federal Interoperability Grant 07	1,406,804	0
27250662	Federal Justice Assistance Grant 2007	273,900	0
27250746	PSN Anti-Gang Initiative 2007	50,000	0
28250639	State Homeland Security Program 08	69,095	0
28250662	Federal Justice Assistance Grant 2008	84,243	0
28250746	PSN Anti-Gang Initiative 2008	12,000	0
29250738	PSN Gun Crime Reduction 2009	9,277	0
10250738	PSN Gun Crime Reduction 2010	9,800	0
11250738	PSN Gun Crime Reduction 2011	10,800	0
12250738	PSN Gun Crime Reduction 2012	0	0
29250274	DARE Grant 2009	102,649	0
10250274	DARE Grant 2010	102,000	0
11250274	DARE Grant 2011	113,982	0
12250274	DARE Grant 2012	114,600	0
13250274	DARE Grant 2013	121,805	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	0
22.25.2210	DARE Grant 2017	121,100	70,000
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	0
22.25.2210	AFIS 2017	384,200	290,000
29250431	Shreveport PD Year Long 2009	129,984	0
10250431	Shreveport PD Year Long 2010	177,115	0
11250431	Shreveport PD Year Long 2011	177,200	0
12250431	Shreveport PD Year Long 2012	172,100	0
13250431	Shreveport PD Year Long 2013	70,000	0

2018 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (Continued)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
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	0
22.25.2210	Shreveport PD Year Long 2017	105,380	95,000
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	0
22.25.2210	Violence Against Women VAWA Recovery 16	25,000	2,500
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	0
22.25.2210	Multi-Jurisdictional Task Force 2016	80,000	2,000
22.25.2210	Multi-Jurisdictional Task Force 2017	90,000	90,000
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	0

2018 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (Continued)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	Org Crime Drug Enforcement Task Force 2017	10,000	8,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	20,000	0
10250662	Federal Justice Assistance Grant 2010	257,303	0
10250696	Safe Streets 2010	25,000	0
10250720	ATF Grant 2010	30,000	0
10250787	US Marshals 2010	15,000	0
10250803	Crimes Against Children Task Force 2010	20,000	0
11250787	US 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	0
22.25.2210	Crimes Against Children Task Force 2017	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	0
22.25.2210	US Marshals 2017	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	0
22.25.2210	ATF Grant 2017	17,200	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	0

2018 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (Continued)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	High-Intensity Drug Trafficking Area Grant 2017	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
22.25.2210	Safe Streets 2016	17,500	0
22.25.2210	Safe Streets 2017	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	Federal Justice Assistance Grant 2016	120,424	1,000
22.25.2210	State Narcotics Fund	234,800	256,500
22.25.2210	Federal Narcotics Fund	185,500	195,000
22.25.2210	Sex Offender Fund	56,100	40,000
22.25.2210	BYRNE Federal Justice Assistance Grant 2016	1,000,000	850,000
SUBTOTAL		20,244,214	2,002,500

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
22.25.2210	ATF 2018	17,200	17,200
22.25.2210	Crimes Against Children Task Force 2018	51,600	51,600
22.25.2210	US Marshals 2018	15,000	15,000
22.25.2210	Multi-Jurisdictional Task Force 2018	80,000	80,000
22.25.2210	Violence Against Women VAWA 2017 Recovery	26,000	26,000
22.25.2210	DARE Grant 2018	118,400	118,400
22.25.2210	AFIS 2018	384,200	384,200
22.25.2210	Shreveport PD Year Long 2018	101,200	101,200
22.25.2210	High-Intensity Drug Trafficking Area Grant 2018	17,200	17,200
22.25.2210	Org Crime Drug Enforcement Task Force 2018	5,000	5,000
22.25.2210	Safe Streets 2018	17,500	17,500
22.25.2210	Federal Justice Assistance Grant 2017	114,900	114,900
SUBTOTAL		948,200	948,200
GRAND TOTAL		21,192,414	2,950,700

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services				
10.110002 Professional Overtime	2,674	0	0	0
10.120001 Technician Salaries	215,547	563,700	0	563,700
10.120002 Technician Overtime	39,642	56,100	0	71,100
10.120011 Technician Civil Service St	1,456	0	0	0
10.130002 Protective Service Overtime	223,584	678,980	2,500	665,600
10.130011 Protective Service Civil Serv St	83,128	143,100	0	127,250
10.140002 Paraprofessional Overtime	0	21,500	0	21,500
10.150001 Office/Clerical Salaries	25,536	0	0	0
10.180001 Employee Retirement System	54,643	37,600	0	37,600
10.180002 State Civil Service Retirement	8,977	33,000	0	17,725
10.180005 Group Insurance	87,856	50,300	0	53,025
10.190007 Medicare Trust Contribution	5,630	16,500	0	24,200
10.190091 Training	29,344	57,550	31,000	63,000
Total Personal Services	778,016	1,658,330	33,500	1,644,700
Materials & Supplies				
20.200150 Office Supplies	3,165	17,000	750	14,000
20.200245 Safety	24,755	60,000	20,000	100,000
20.200271 Minor Equipment	949	0	0	0
Total Materials & Supplies	28,870	77,000	20,750	114,000
Contractual Services				
30.300200 Wireless Services	24,655	25,100	500	25,100
30.300500 Professional Services	38,500	844,800	11,300	704,750
30.300800 Miscellaneous	0	3,240	0	3,240
Total Contractual Services	63,156	873,140	11,800	733,090

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Other Charges				
40.400125 Promotions	18,499	15,500	0	17,000
40.400150 Crime Investigations	40,000	55,000	0	55,000
40.400163 Public Agency Appropriations	54,866	57,202	0	55,600
Total Other Charges	113,365	127,702	0	127,600
Improvements & Equipment				
45.450502 Dogs	14,500	14,500	0	14,500
45.485550 Office/Reprod Equipment	17,622	17,250	5,000	56,750
45.485555 Audiovisual Equipment	3,796	50,000	0	50,000
45.485557 Tools and Equipment	27,832	61,260	7,500	89,760
45.485558 Communications Equipment	5,978	32,000	0	60,000
45.485560 Vehicles	63,925	63,222	0	60,300
Total Improvements & Equipment	133,653	238,232	12,500	331,310
GRAND TOTAL EXPENSES	1,117,059	2,974,404	78,550	2,950,700

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

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

**G/L ORG
22.25.2210 DARE17
22.25.2210 DARE18**

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of students taught	18,047	18,404	13,741
Number of classes taught	884	881	617

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
DARE17	DARE Grant 2017	121,100	70,000
DARE18	DARE Grant 2018	118,400	118,400
Total		239,500	188,400

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	0	179,438	76,146	171,400	-4%
Other Charges	0	16,000	14,600	17,000	6%
TOTAL	0	195,438	90,746	188,400	-4%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

- ◇ Promotional material supplies have increased from previous year.

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

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

**G/L ORG
22.25.2210 AFIS17
22.25.2210 AFIS18**

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of cases processed	39,030	50,300	47,300
Number of live scan sites active	36	36	36

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
AFIS17	AFIS Grant 2017	384,200	290,000
AFIS18	AFIS Grant 2018	384,200	384,200
Total		768,400	674,200

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	0	674,200	312,038	674,200	0%
TOTAL	0	674,200	312,038	674,200	0%
FULL-TIME EMPLOYEES	0	12	11	11	-8%

BUDGET CHANGES FOR 2018

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

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service				
22 Professionals	973	13	AFIS Administrator	1
23 Technicians	425	10	AFIS Operators	9
25 Paraprofessionals	490	11	AFIS Supervisor	3
Total				13

2018 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
POLICE GRANTS	Shreveport PD Year Long	22.25.2210 SPYL17
		22.25.2210 SPYL18

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

	2016 ACTUAL	2017 ESTIMATE	2018 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

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
SPYL17	Shreveport Enforcement Project 2017	105,380	95,000
SPYL18	Shreveport Enforcement Project 2018	101,200	101,200
Total		206,580	196,200

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	0	192,080	70,000	196,200	2%
TOTAL	0	192,080	70,000	196,200	2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

- ◇ 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.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE	G/L ORG 22.25.2210 OCDE17 22.25.2210 OCDE18
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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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Narcotics Organizations Disrupted	0	0	3

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
OCDE17	Organized Crime Drug Enforcement 2017	10,000	8,000
OCDE18	Organized Crime Drug Enforcement 2018	5,000	5,000
Total		15,000	13,000

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	0	15,000	0	13,000	-13%
TOTAL	0	15,000	0	13,000	-13%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

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

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
SAFE STREETS AND
GANG TASK FORCE**

**G/L ORG
22.25.2210 SAFS17
22.25.2210 SAFS18**

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Value of seized drugs	325,000	330,000	350,000
Arrests	20	72	70

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
SAFS17	Safe Streets 2017	17,500	14,500
SAFS18	Safe Streets 2018	17,500	17,500
Total		35,000	32,000

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	16,853	32,000	17,500	32,000	0%
TOTAL	16,853	32,000	17,500	32,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

✧ None.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

G/L ORG
22.25.2210 FATF17
22.25.2210 FATF18

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Firearm Seizures	70	32	40
Arrests	40	22	31

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
FATF17	ATF Grant 2017	17,200	15,000
FATF18	ATF Grant 2018	17,200	17,200
Total		34,400	32,200

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	11,526	32,200	17,200	32,200	0%
TOTAL	11,526	32,200	17,200	32,200	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

◇ None.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT PSN ANTI-GANG INITIATIVE	G/L ORG 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of Criminal Organizations Identified	0	0	0
Disrupt Criminal Organizations	0	0	0

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
PSAG15	PSN Anti-Gang Initiative 2015	0	0
TOTAL		0	0

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 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%
TOTAL	0	32,280	0	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

- ✧ 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.

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
US MARSHALS**

**G/L ORG
22.25.2210 USMS17
22.25.2210 USMS18**

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of Executed Warrant Operations	150	210	200

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
USMS17	U.S. Marshals 2017	15,000	13,000
USMS18	U.S. Marshals 2018	15,000	15,000
Total		30,000	28,000

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	16,492	28,000	15,000	28,000	0%
TOTAL	16,492	28,000	15,000	28,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

◇ None.

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
PSN GUN-CRIME REDUCTION**

**INDEX CODE
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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of gun related arrests by grant	0	0	0

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
14250738	PSN Gun Crime Reduction 2012	0	0
TOTAL		0	0

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	10,800	0	0	-100%
TOTAL	0	10,800	0	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

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

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
C.A.C.T.F.
Crimes Against Children Task Force**

**G/L ORG
22.25.2210 CACT17
22.25.2210 CACT18**

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of Operations	40	55	60
Arrests	28	40	60

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
CACT17	Crimes Against Children Task Force 2017	51,600	45,000
CACT18	Crimes Against Children Task Force 2018	51,600	51,600
Total		103,200	96,600

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	24,300	97,200	51,600	96,600	-1%
TOTAL	24,300	97,200	51,600	96,600	-1%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

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

2018 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT H.I.D.T.A. High-Intensity Drug Trafficking Area	G/L ORG 22.25.2210 HIDTA17 22.25.2210 HIDTA18
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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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of Arrests	40	30	55
Value of Drugs Seized	1,200,500	1,000,000	1,000,000

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
HIDTA17	High-Intensity Drug Trafficking Area 2017	17,200	15,000
HIDTA18	High-Intensity Drug Trafficking Area 2018	17,200	17,200
Total		34,400	32,200

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	30,879	68,800	17,200	32,200	-53%
TOTAL	30,879	68,800	17,200	32,200	-53%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

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

2018 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
POLICE GRANTS	Federal Justice Assistance Grant	22.25.2210 FJAG16 22.25.2210 FJAG17

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Initiatives conducted to reduce Part 1 crime	120	120	100
Police cruisers purchased	3	3	3

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
FJAG16	Federal Justice Assistance Grant 2016	120,424	1,000
FJAG17	Federal Justice Assistance Grant 2017	114,900	114,900
Total		235,324	115,900

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	11,619	0	0	0	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	93,972	57,200	56,000	55,600	0%
Improvements and Equipment	21,797	63,300	63,300	60,300	-3%
TOTAL	127,388	120,500	119,300	115,900	-5%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

- ◇ All funds for the previous Federal JAG funds have been spent and therefore we only have the FJAG17 for the 2018 budget year.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT COPS Hiring Grant	INDEX CODE 250811
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GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of Police Officers Hired	27	27	27

SUMMARY BY YEAR

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

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,158,233	0	0	0	0%
TOTAL	1,158,233	0	0	0	0%
FULL-TIME EMPLOYEES	27	27	27	27	0%

BUDGET CHANGES FOR 2018

✧ None.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	BYRNE Criminal Justice Innovation	22.25.2210 FBYR16

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
N/A	0	0	0
N/A	0	0	0

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	0	0	186,600	100%
Materials and Supplies	0	0	0	6,500	100%
Contractual Services	0	0	0	621,390	100%
Other Charges	0	0	0	0	100%
Improvements and Equipment	0	0	0	35,510	100%
TOTAL	0	0	0	850,000	100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

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

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
JAG Grant Recovery 2009**

**INDEX CODE
250761**

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Conduct overtime operations	0	0	0
Equipment purchases for CHRP Grant Officers	27	0	0
Purchase Police Cruisers	7	0	0

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	80,542	0	0	0	0%
Materials and Supplies	1,438	0	0	0	0%
Contractual Services	640	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	477,135	0	0	0	0%
TOTAL	559,755	0	0	0	0%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2018

◇ None.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Predictive Policing Demonstration
Phase II

INDEX CODE
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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Reduction in tactical crime	0	0	0
Purchase crime analysis and statistical software	0	0	0

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	288,466	25,000	0	0	-100%
Materials and Supplies	0	0	0	0	0%
Contractual Services	4,294	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	113,629	0	0	0	0%
TOTAL	406,389	25,000	0	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

✧ There is no funding for this project.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Purchase of surveillance equipment	0	0	0

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Materials and Supplies	0	2,000	0	0	-100%
TOTAL	0	2,000	0	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

✧ There is no funding for the project.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Violence Against Women
VAWA Recovery

G/L ORG
22.25.2210 VAWA16
22.25.2210 VAWA17

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Sexual assault cases recorded	0	302	425
Sexual assault cases for prosecution	0	60	70

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
VAWA16	Violence Against Women VAWA Recovery	25,000	2,500
VAWA17	Violence Against Women VAWA Recovery	26,000	26,000
Total		51,000	28,500

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	0	24,250	31,106	18,500	-24%
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	10,000	64%
TOTAL	0	31,450	41,351	28,500	-9%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

◇ None.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	G/L ORG
POLICE GRANTS	Multi-Jurisdictional Task Force	22.25.2210 MJTF16
		22.25.2210 MJTF17
		22.25.2210 MJTF18

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Knock and Talks	0	201	175
Narcotic Arrests	0	300	250
Search Warrants	0	40	45

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
MJFT16	Multi-Jurisdictional Task Force	80,000	2,000
MJTF17	Multi-Jurisdictional Task Force	90,000	90,000
MJTF18	Multi-Jurisdictional Task Force	80,000	80,000
Total		250,000	172,000

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	108,480	55,720	93,800	-14%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	53,020	24,700	62,200	17%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	18,000	9,000	16,000	-11%
TOTAL	0	179,500	89,420	172,000	-4%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

◇ None.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Narcotic Felony Arrests	1,034	1,080	1,100

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 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%
TOTAL	150,377	610,000	244,953	256,500	-58%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

✧ None.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Narcotics Felony Arrests	1,034	1,080	1,100

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	2,475	15,000	20,000	20,000	33%
Materials and Supplies	25,360	30,000	36,000	55,000	83%
Contractual Services	421	20,000	35,000	20,000	0%
Other Charges	10,000	10,000	10,000	10,000	0%
Improvements and Equipment	27,243	77,000	83,000	90,000	17%
TOTAL	65,499	152,000	184,000	195,000	28%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

◇ None.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Registered Sex Offenders	212	150	200

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	4,837	15,200	15,200	25,000	64%
Materials and Supplies	152	8,500	8,500	2,500	-71%
Contractual Services	4,096	9,000	9,000	2,500	-72%
Improvements and Equipment	210	10,000	10,000	10,000	0%
TOTAL	9,295	42,700	42,700	40,000	-6%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

✧ None.

2018 ANNUAL OPERATING BUDGET

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SUMMARY OF ENVIRONMENTAL GRANTS

2018 ANNUAL OPERATING BUDGET

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	513,311
680133	Energy Efficiency/SWEPCO	51,500	18,611
680160	Brownfields Community Wide Assessment (Hazardous)	200,000	148,500
680161	Brownfields Community Wide Assessment (Petroleum)	200,000	148,500
SUBTOTAL		1,851,500	1,220,966

2018 FUNDING

680124	2018 Funding	0	0
SUBTOTAL		0	0
TOTAL		1,851,500	1,220,966

2018 ANNUAL OPERATING BUDGET

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

GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides loans to non-profit and for-profit entities, and sub-grants 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of loans/grants administered	1	1	2

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	7,500	0	7,500	0%
Contractual Services	0	7,300	0	7,300	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	8,442	948,017	0	890,555	-6%
TOTAL	8,442	962,817	0	905,355	-6%

BUDGET CHANGES FOR 2018

- ◇ Budget is slightly lower for 2018. There are currently no outstanding loans being paid back into the fund.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number of energy audits performed	9	10	15

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	1,500	18,312	0	18,312	0%
Materials and Supplies	0	299	0	299	0%
Other Charges	0	0	0	0	0%
TOTAL	1,500	18,611	0	18,611	0%

BUDGET CHANGES FOR 2018

✧ No significant changes anticipated.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Assessments Performed	0	5	10

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	4,000	0	0	-100%
Contractual Services	0	196,000	51,500	148,500	-24%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	0	0	0	0%
TOTAL	0	200,000	51,500	148,500	-26%

BUDGET CHANGES FOR 2018

- ✧ No significant changes anticipated. Assessments will continue to be performed for the life of the grant, which is currently set to terminate on 9/30/2018.

2018 ANNUAL OPERATING BUDGET

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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Assessments Performed	0	5	10

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	4000	0	0	-100%
Contractual Services	0	196,000	51,500	148,500	-24%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	0	0	0	0%
TOTAL	0	200,000	51,500	148,500	-26%

BUDGET CHANGES FOR 2018

- ✧ No significant changes anticipated. Assessments will continue to be performed for the life of the grant, which is currently set to terminate on 9/30/2018.

SUMMARY OF FIRE GRANTS

2018 ANNUAL OPERATING BUDGET

SUMMARY OF FIRE GRANTS

CURRENT-YEAR AWARDS

G/L ORG	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
20.30.2220			
SAFE16	SAFER Grant 2016	1,326,000	11,896
AFGR16	Assistance to Firefighters Grant (AFG)	1,240,910	0
SUBTOTAL		2,566,910	11,896
TOTAL		2,566,910	11,896

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE GRANTS**

GRANT

**G/L ORG
22.30.2220.SAFE16**

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.

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Firefighters hired under SAFER	0	17	17

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,326,000	831,400	819,504	11,896	-99%
TOTAL	1,326,000	831,400	819,504	11,896	-99%

BUDGET CHANGES FOR 2018

- ✧ SAFER Grant expires January 22, 2018 and the City of Shreveport Fire Department must assume full responsibility for salaries and benefits of the 17 firefighters hired with SAFER Grant funding effective January 23, 2018.

2018 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE GRANTS**

GRANT

**G/L ORG
22.30.2220.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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Purchased SCBA	0	210	210

GRANT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Materials & Supplies	0	1,365,000	1,365,000	0	-100%
TOTAL	0	1,365,000	1,365,000	0	-100%

BUDGET CHANGES FOR 2017

- ✧ A match from the general fund of \$124,090 was provided by budget ordinance in 2016. Federal funded amount was \$1,240,910. The total grant amount was \$1,365,000. The amount spent for SCBA's was \$1,387,632.

**SHREVEPORT
REDEVELOPMENT
AGENCY
SPECIAL REVENUE FUND**



2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

G/L ORG 23.22.2200

		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
9208	Land Rent	0	0	0	0
9410	Interest Earned	4	0	0	0
9434	Gain/Loss Sale Of Securities	6	0	0	0
9820	Disposal of Land	0	0	0	0
9831	Current Year Fund Balance	0	4,023	0	4,033
TOTAL INDEX		10	4,023	0	4,033

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating Reserves				
420095 Operating Reserves	0	4,023	0	4,033
Total Operating Reserves	0	4,023	0	4,033
GRAND TOTAL EXPENSES	0	4,023	0	4,033

2018 ANNUAL OPERATING BUDGET

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.

2018 BUDGET HIGHLIGHTS

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

RESOURCES

Appropriations	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	4,023	0	4,033	0%
Transfers to Capital	0	0	0	0	0%
TOTAL	0	4,023	0	4,033	0%

2018 ANNUAL OPERATING BUDGET

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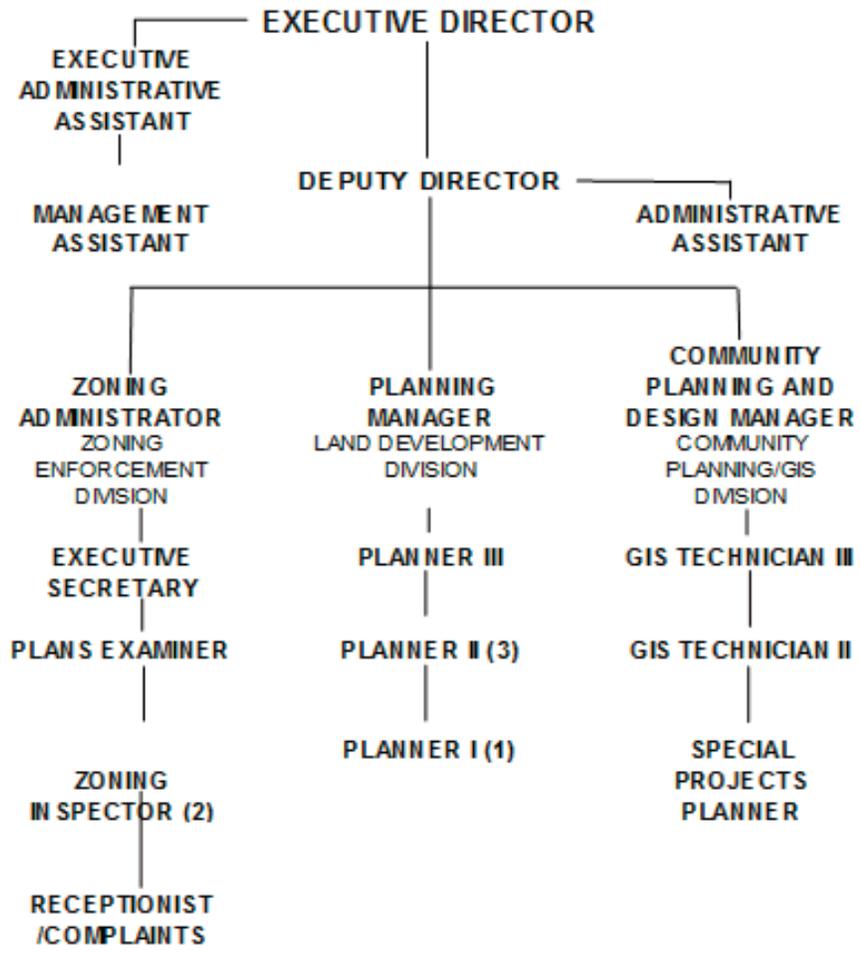


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METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND



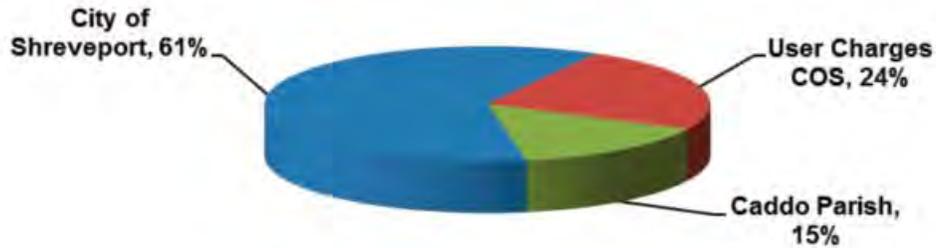
2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

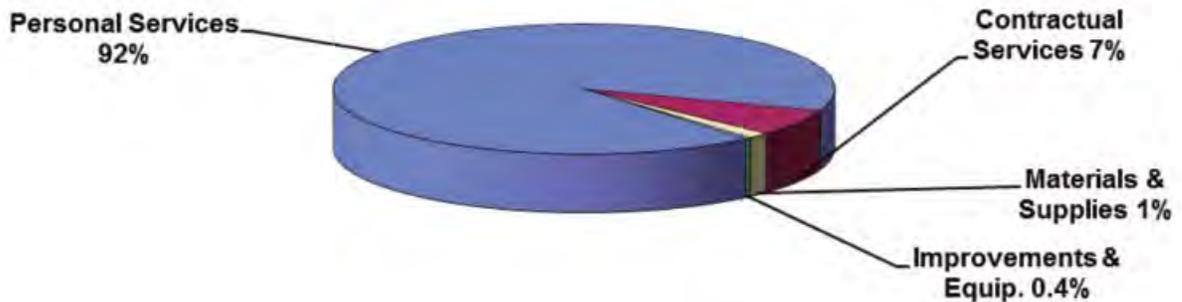
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUE - 2018



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 - 2018



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

2018 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	187,000	177,600	180,000	167,400

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

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	147,400	166,000	168,000	184,500
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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. Sign permit fees are projected to increase due to the annual billboard fee.

INTERGOVERNMENTAL

Caddo Parish Contribution	217,600	217,500	217,600	217,600
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OPERATING SUBSIDY

Subsidy from General Fund	1,046,800	1,083,400	1,083,400	887,800
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City of Shreveport's General Fund continues to be the primary funding source for the MPC.

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
9099	Cert Of Occupancy - City	113,400	130,000	130,000	130,000
9102	Subdivision Filing Fees	36,800	31,500	38,000	38,000
9123	Sign Permits	34,000	36,000	38,000	54,500
9124	A/C Heating	0	0	0	0
9125	Craftsman Lic/Exam	0	0	0	0
9139	Parish Electrical Occupancy	0	0	0	0
9295	Sale Of Maps	100	100	100	100
9297	Zoning Credits	150,200	146,000	142,000	129,300
9619	Caddo Parish - MPC	0	0	0	0
9801	Miscellaneous	0	0	0	0
9805	Auction Proceeds	0	0	0	0
9816	Operating Subsidy	1,046,000	1,083,400	1,083,400	887,800
9828	Op Subsidy-Caddo Parish	217,600	217,500	217,600	217,600
9847	Riverfront Fund	0	0	0	0
GRAND TOTAL REVENUES		1,598,100	1,644,500	1,649,100	1,457,300

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
1001 Official/Administrative Salaries	209,600	212,100	212,100	212,100
1101 Professional Salaries	481,700	427,000	423,000	350,900
1104 Professional Training	14,900	11,300	17,600	15,200
1107 Professional Membership	3,500	3,800	3,500	3,800
1201 Technician-Salaries	293,100	243,300	293,500	222,900
1501 Office/Clerical Salaries	168,000	236,200	180,600	202,000
1801 Employee Retirement System	134,000	215,700	158,600	187,300
1803 Deferred Compensation	26,000	20,800	19,000	14,600
1805 Group Insurance	128,800	149,900	123,000	114,500
1907 Medicare Trust Contribution	14,000	14,100	13,500	11,400
Total Personal Services	1,473,600	1,534,200	1,444,400	1,334,700
Material & Supplies - Character 20				
2101 Postage	4,200	2,900	3,400	3,500
2102 Photo/Reproduction/Printing	800	100	100	100
2150 Office Supplies	12,300	11,700	12,800	12,800
2153 Office Furnishings	3,400	0	3,600	0
2210 Gas And Diesel Fuel	4,000	6,000	4,200	5,000
Total Material & Supplies	24,700	20,700	24,100	21,400
Contractual Services - Character 30				
3120 Telephone	7,400	8,200	6,800	7,500
3121 Cellular Telephone	6,600	6,000	5,000	6,000
3160 Vehicle/Equipment Rental	1,100	1,100	3,400	5,000
3190 Miscellaneous Operating Services	2,600	1,800	1,800	3,000
3230 Professional Service	58,700	52,100	86,500	52,700
3240 Travel	12,900	10,500	10,200	11,800
3250 State Training - Administrative Cost	3,300	7,400	7,200	9,900
Total Contractual Services	92,600	87,100	120,900	95,900
Improvements & Equipment - Character 45				
4543 Computer Software	1000	500	1300	1,600
4550 Office/Reproduction Equipment	4,600	2,000	4,800	3,700
Total Improvements & Equipment	5,600	2,500	6,100	5,300
GRAND TOTAL EXPENSES	1,596,500	1,644,500	1,595,500	1,652,900

2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- 2017 is marked by one major initiative that took over four and a half years to accomplish which is the adoption of the Unified Development Code (UDC) in the City of Shreveport. The previous zoning code had not been comprehensively updated since adoption in 1957. The UDC is one of many initiatives that are outlined in the Great Expectations 2030 Master Plan. The MPC will continue its focus on the implementation of the Master Plan as well as continuing to increase the professional capacity of the agency (which also is an identified goal articulated in the plan).
- **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, work quality and customer service, the following was accomplished since the last reporting date:
 - **Introduction of an Interactive Web Based Zoning Map:** In the past the online zoning map was static and only was updated periodically due to the fact that 48 individual maps had to be updated in order for the public to access the maps at a scale that was useable. The new web based map is scalable, searchable and is continuously updated as zoning cases are approved. Since the map was launched in June of 2017, developers, design professionals, real estate professionals and citizens have expressed great appreciation for this new tool. Having this tool available directly to the public has saved a great deal of time not only for the MPC staff but also for the public since they don't have to utilize staff time for information that is now readily available online.
 - **Financial Sustainability Study:** The MPC has commissioned a financial sustainability study that seeks to understand the relationship between the services provided by the MPC and the City and Parish and revenues collected for those services, as well as to identify potential changes to the organization's financial structure to ensure ongoing fiscal sustainability. The development of the study began in June of 2017 and is expected to be complete in September of 2017.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- **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.
- **Shreveport Unified Development Code (UDC):** The City of Shreveport Unified Development Code was adopted in February of 2017 and became effective on May 15, 2017. As a part of the implementation of the UDC, a number of tasks were accomplished including.
 - **New Development Applications and Forms:** All of the development applications and forms were completely rewritten and published as part of UDC implementation. All of the forms and applications are now available online for use by the public.
 - **UDC User's Manual:** The manual is a quick and easy reference guide of the code that allows citizens and professionals in the development community topical references to code provisions affecting real estate development. The manual provides a brief overview of the organization of the City of Shreveport UDC, the general purpose of the various Articles of the UDC, and summaries of some of the key code sections - including zoning districts, uses, parking standards, site development standards, subdivision, and administration. The guide is available for print and reference through the MPC website.
 - **Landscaping and Tree Preservation Manual:** The primary purpose of this manual is to provide information regarding how landscaping can enhance the quality of life of residents, the appearance of the community, and the overall environmental health of the City of Shreveport by improving the design, sustainability, and quality of landscaping. Toward that end, this Landscape and Tree Preservation Manual briefly summarizes the regulations for landscaping, buffering, and screening that apply to public and private development detailed in the City of Shreveport's Unified Development Code (UDC) Article 10: Landscape and Tree Preservation. The UDC establishes minimum mandatory standards, articulated design guidelines, provides options that allow greater creativity and flexibility in design, and establishes a procedure for approval of alternative methods of compliance with the standards. The manual also contains a plant list of invasive plants that are prohibited from being installed in new developments, as well as suggestions to replace the invasive species. The appendices of this manual provides information for applicants and the general public on how to navigate the landscape and tree preservation review process. As well as defining the process, this manual also outlines the necessary elements of the landscape and tree preservation plans.
 - **UDC Bulletins:** In addition to the manuals, a series of brief informational bulletins were developed to give a concise overview of topics without the need to review numerous pages of the manual or the code.
 - **Public Educational Outreach:** Beginning in April of 2017, MPC staff began the process of making educational presentations to the community regarding the UDC in general and the implementation of the new code. In some instances attendees were able to obtain continuing educational credits as required for their professional accreditation by attending the presentation. The MPC staff has made three presentations since the initiative began. Our first session occurred in April with the North Louisiana Land Surveyor's Association; followed by a presentation to the Shreveport Country Club Homeowners Association in June and the UL Coleman Companies in late July. MPC staff will continue this educational outreach into 2018.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- **Caddo Parish Unified Development Code (UDC):** Efforts are continuing regarding the adoption of a UDC for areas in the planning limits that are outside the city limits of Shreveport. It is hoped that a code similar to the code adopted in the City of Shreveport will be adopted by the Parish Commission in Mid-September of 2017 and will become effective in November of 2017.
- **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, SporTran 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:
 - **Northwest Louisiana Regional Thoroughfare Plan:** In 2017 the Regional Thoroughfare Plan for the City of Shreveport, Parish of Caddo, Bossier City and Bossier Parish continues to be developed. The Thoroughfare Plan 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 transportation engineering consulting firm AECOM was selected by the MPO and began work in January of 2017 and a kick-off meeting was held on February 16th where a project strategy was developed. Stakeholder engagement and website launch began in mid-May. A final plan is expected in January of 2018 and will be presented to the Bossier City and Shreveport City Councils, the Caddo Parish Commission and the Bossier Parish Police Jury for adoption.
 - **Cross Bayou Development:** In February of 2017 MPC staff participated with the City of Shreveport in a workshop with CDFA Brownfields Project Market Place. The Market Place 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. Renaissance Planning, a sub-consultant to the EPA, conducted the workshop that was intended to produce a strategy to relocate an existing scrapyards that was identified as the catalyst site in the Cross Bayou Plan. Over an intense two day period the consultant made a visit to the catalyst site, interviewed the owner, and visited several sites that might be suitable for relocation and participated with key stakeholders and EPA staff to develop a plan for relocation. As a result of this effort, an eight page memorandum was developed that outlined recommended immediate next steps in the revitalizing of the General Scrap brownfields site. As a part of the overall effort, property was identified as the most suitable relocation site. This site will be the subject of a potential negotiation of a land swap so that the City of Shreveport can gain control of the catalyst site and begin the process of working with the EPA to begin clean-up efforts. Since this effort has begun, several potential development opportunities have emerged in and around the Cross Bayou planning area.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- The primary focus for 2018 will be continuing to refine the processes and procedures as they relate to the Unified Development Code. Staff has continued to evaluate the code as cases are processed and will continue to review the code and offer amendments that will clear ambiguities and correct any language that complicates implementation.
- 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 2018. 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 2018 and beyond all aspects of the mission and operations of the MPC will continue to be evaluated. During 2017 some limited reorganization occurred as positions became available through attrition and it is expected that in 2018 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 2018 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 continued in 2017 and are expected to continue in 2018. As staff positions are vacated through attrition, the positions are evaluated and redefined for maximum efficiency. This approach is not only an effort to meet current budget challenges but is 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.
 - **Updating of Personnel Policy:** The MPC personnel policy has not been comprehensively updated in decades. The policy does not adequately address current best practices in human resource management as well as recent changes in federal labor laws and regulations. Updating this policy is one of the priority initiatives that will be undertaken in 2018.
 - **Updating of MPC Procedures and By-Laws:** The MPC Procedures and By-Laws have been periodically amended but not comprehensively updated in decades. Many of the procedures do not reflect current national best practices for Planning Boards and Commissions. The MPC Policy and Procedures Committee with the assistance of MPC staff is currently in the process of developing new Procedures and By-Laws consistent with applicable laws and regulations as well as incorporating national best practices.
 - **Implementation of the Recommendations Outlined in the Financial Sustainability Study:** It is expected that in September of 2017 this study will be complete and MPC staff can begin to explore ways to implement some of the recommendations outlined in the study. Some of the recommendations may include initiatives that may require further development as a part of implementation while other recommendations may entail a change in policy, regulations or statutory amendments. In some cases proposed changes can be implemented immediately while others may have to be undertaken over a period of months or years. Once the study is complete, staff will begin the process of developing a concise implementation strategy.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- **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 online, 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 it 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 it 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 2017 budget request for MPC's portion of the software based on the Accela Software package was \$80,000. It is anticipated that if this were to be pursued in 2018, the amount would be approximately \$80,000 to \$90,000. 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 2018 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the plan. During 2017 the MPC Master Plan Committee continued to review all of the goals and objectives of the plan in order to develop a list of projects and initiatives that can be accomplished or started in 2018.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Zoning cases processed	117	170	180
Zoning verifications	52	75	75
Board of Appeals cases processed	150	190	110
Zoning enforcement inspections made	4,500	4,300	4,500
Certificates of occupancy issued	997	1,000	1,050
Sign permits issued	428	500	550
Subdivisions cases processed	127	142	145

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	1,473,600	1,534,200	1,444,400	1,334,700	-13%
Materials and Supplies	24,700	20,700	24,100	21,400	3%
Contractual Services	92,600	87,100	120,900	95,900	10%
Improvements & Equipment	5,600	2,500	6,100	5,300	112%
TOTAL	1,596,500	1,644,500	1,595,500	1,457,300	-11%
FULL-TIME EMPLOYEES	20	20	20	20	0%

BUDGET CHANGES FOR 2018

- ◇ **Revenue:** The City of Shreveport subsidy amount for 2018 is 18% less than last year. However, the overall amount of revenue is projected to be up slightly as a result of the expected user fee. This overall slight increase in revenue is realized in spite of an expected decrease in Zoning Credits as a result of the implementation of the UDC.
- ◇ **Expenses:** The major changes in expenses for 2018 include: Decrease in Salaries due to staff reorganization. 5% increase in Health Care Insurance cost. Increase in the employer match in ERS from 22% to 24%. Increased amount in Permits Plus User Fee. Increases in Employee Parking Expense.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Zoning Inspector:** With continuing implementation of the UDC for both the City and Parish, the staffing needs within the Zoning Enforcement Division of the MPC are evident on a daily basis. Currently serving a planning region of 307 square miles with only two inspectors is not an effective or responsive approach for our citizens. 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 for the Zoning Enforcement Division 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 2018 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. Please note that the MPC formally submitted a Capital Outlay Project Request in August 2017 for Caddo Parish to purchase these vehicles as part of their 2018 Capital Budget.
- ❖ **Comprehensive Fee Study:** Critical to the expansion of infrastructure and services for future development there is a 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 \$5,600. This effort would be an affordable alternative to all board members attending national and state planning conferences.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

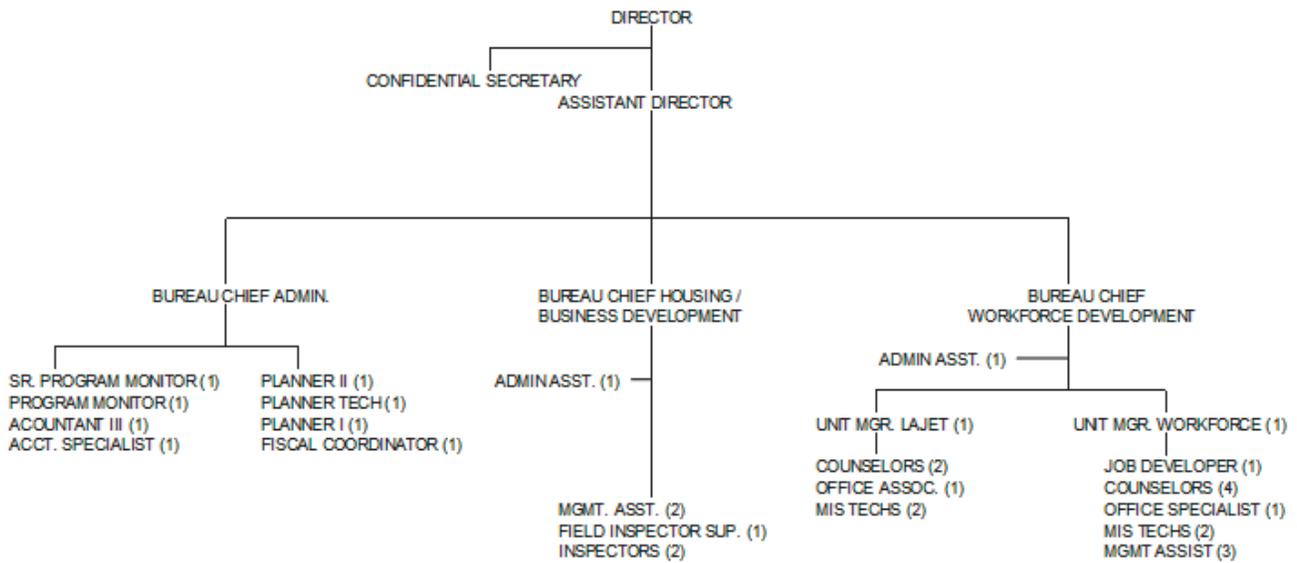
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
22 Professionals	324	A	Zoning Administrator	1
	437	A	Management Assistant	1
	505	A	Planner I	1
	506	A	Planner II	3
	507	A	Planner III	2
23 Technicians	509	A	Zoning Inspector	2
	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	Executive Administrative Assistant	1
	208	A	Office Associate	1
SUBTOTAL				20
TOTAL				20

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2018 ANNUAL OPERATING BUDGET

DEPARTMENT OF COMMUNITY DEVELOPMENT



2018 ANNUAL OPERATING BUDGET

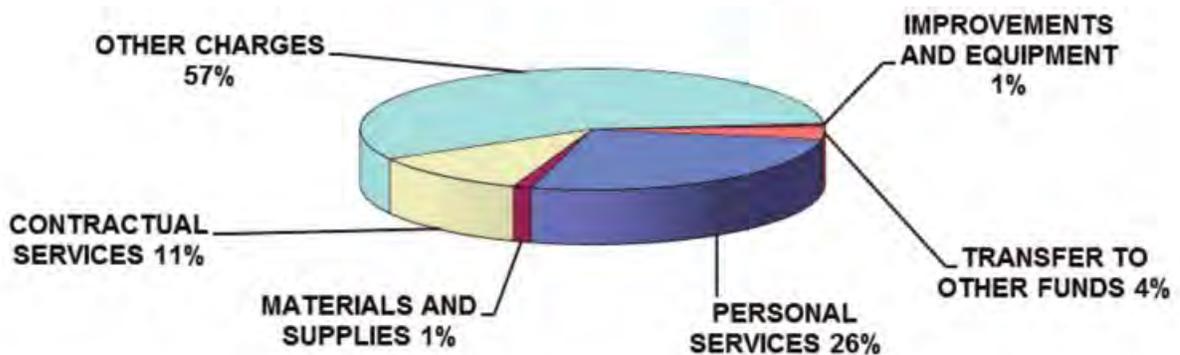
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2018



State and Federal grants for housing and workforce development provide 68% of the FY 2013 budget for the Department of Community Development. Program income makes up most of the other revenues.

USES OF FUNDS - 2018



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 49% of expenditures, which are mostly loans and grants.

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2015	2017	2017	2018
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
G/L ORG: 2610	Community Development - Administration			
98.981001	Miscellaneous	0	8,800	0
98.982021	General Fund	441,000	441,000	441,000
98.982047	Riverfront	6,300	6,300	6,300
98.983031	Current Year Fund Balance	0	18,700	0
99.990026	State Grant	0	8,500	6,000
99.994002	Home Entitlement	66,172	60,000	53,700
99.994008	Federal Emergency Shelter	10,505	10,500	10,500
99.994040	HUD-Comm Dev Block	254,009	288,000	288,000
	TOTAL G/L ORG	777,985	841,800	805,500
G/L ORG: 2620	Community Services			
G/L ORG: CFNEMP	Cities Financial Empower			
99.990017	Private Donations	20,000	0	0
	TOTAL G/L ORG	20,000	0	0
G/L ORG: FESG11	Federal Emergency Shelter 2011			
99.994008	Federal Emergency Shelter	33,785	0	0
	TOTAL G/L ORG	33,785	0	0
G/L ORG: FESG13	Federal Emergency Shelter 2013			
99.994008	Federal Emergency Shelter	3,000	0	0
	TOTAL G/L ORG	3,000	0	0
G/L ORG: FESG14	Federal Emergency Solutions 2014			
98.986049	Other Revenues Hope Prog	50	0	0
99.994008	Federal Emergency Shelter	10,304	0	0
	TOTAL G/L ORG	10,354	0	0
G/L ORG: FESG15	Federal Emergency Solutions 2015			
99.994008	Federal Emergency Shelter	128,723	0	0
	TOTAL G/L ORG	128,723	0	0
G/L ORG: FESG17	Federal Emergency Solutions 2017			
99.994008	Federal Emergency Shelter	0	129,600	129,600
	TOTAL G/L ORG	0	129,600	129,600
G/L ORG: FESG18	Federal Emergency Solutions 2018			
99.994008	Federal Emergency Shelter	0	0	0
	TOTAL G/L ORG	0	0	132,600

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2016	2017	2017	2018
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
G/L ORG: FESG97 Federal Emergency Shelter Grant				
99.994008 Federal Emergency Shelter	(874)	0	0	0
TOTAL G/L ORG	(874)	0	0	0
G/L ORG: PUBS15 Public Service Projects 2015				
98.986045 Other Revenues CDBG Prg	1,911	0	0	0
99.994040 Hud-Comm Dev Blk Grant	1,711	0	0	0
TOTAL G/L ORG	3,622	0	0	0
G/L ORG: PUBS16 Public Service Projects 2016				
99.994040 Hud-Comm Dev Blk Grant	87,209	0	0	0
TOTAL G/L ORG	87,209	0	0	0
G/L ORG: PUBS18 Public Service Projects 2018				
99.994040 Hud-Comm Dev Blk Grant	0	0	0	91,700
TOTAL G/L ORG	0	0	0	91,700
G/L ORG: SESG14 State Emergency Solutions 2014				
99.990026 State Grant	54,557	0	0	0
TOTAL G/L ORG	54,557	0	0	0
G/L ORG: SESG15 State Emergency Solutions 2015				
99.990026 State Grant	72,823	0	0	0
TOTAL G/L ORG	72,823	0	0	0
G/L ORG: SESG16 State Emergency Solutions 2016				
99.990026 State Grant	88,173	0	0	0
TOTAL G/L ORG	88,173	0	0	0
G/L ORG: SESG17 State Emergency Solutions 2017				
99.990026 State Grant	0	209,000	209,000	0
TOTAL G/L ORG	0	209,000	209,000	0
G/L ORG: SESG18 State Emergency Solutions 2018				
99.990026 State Grant	0	0	0	200,000
TOTAL G/L ORG	0	0	0	200,000
G/L ORG: SPEC13 Special Projects 2013				
99.994040 Hud-Comm Dev Blk Grant	181,815	0	0	0
TOTAL G/L ORG	181,815	0	0	0
G/L ORG: SPEC16 Special Projects 2016				
99.994040 Hud-Comm Dev Blk Grant	22,500	0	0	0
TOTAL G/L ORG	22,500	0	0	0

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
DEPT: 26 Community Development				
TOTAL 2620 Community Services	705,687	338,600	338,600	424,300
G/L ORG: 2630 Workforce Development				
96.961026 La Dept Of Labor	138,722	172,000	172,000	193,300
98.982021 General Fund	249,500	249,500	249,500	249,500
TOTAL G/L ORG	388,222	421,500	421,500	442,800
G/L ORG: 541425 Teenworks (NG)				
98.982047 Riverfront	100,000	100,000	100,000	100,000
TOTAL G/L ORG	100,000	100,000	100,000	100,000
G/L ORG: LAJT15 LAJET LA Jobs Employment 2015				
96.961026 LA Dept Of Labor	312,098	0	0	0
TOTAL G/L ORG	312,098	0	0	0
G/L ORG: LAJT16 LAJET LA Jobs Employment 2016				
96.961026 LA Dept Of Labor	0	376,400	319,700	0
TOTAL G/L ORG	0	376,400	319,700	0
G/L ORG: LAJT17 LAJET- LA Jobs Employment 2017				
96.961026 LA Dept Of Labor	0	0	0	364,400
TOTAL G/L ORG	0	0	0	364,400
G/L ORG: STEP15 STEP-Strategies to Empower 2015				
96.961026 LA Dept Of Labor	94,940	0	0	0
TOTAL G/L ORG	94,940	0	0	0
G/L ORG: STEP16 STEP-Strategies to Empower 2016				
96.961026 LA Dept Of Labor	0	140,000	140,000	0
TOTAL G/L ORG	0	140,000	140,000	0
G/L ORG: STEP16 STEP-Strategies to Empower 2017				
96.961026 LA Dept Of Labor	0	0	0	175,000
TOTAL G/L ORG	0	0	0	175,000
G/L ORG: WIAA12 WIA Adult Program 2014				
96.961026 LA Dept Of Labor	61,965	0	0	0
TOTAL G/L ORG	61,965	0	0	0

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2016	2017	2017	2018
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
G/L ORG: WIAA15 WIA Adult Program 2015				
96.961026 LA Dept Of Labor	288,205	0	0	0
TOTAL G/L ORG	288,205	0	0	0
G/L ORG: WIAA16 WIA Adult Program 2016				
96.961026 LA Dept Of Labor	0	508,100	494,200	200,000
TOTAL G/L ORG	0	508,100	494,200	200,000
G/L ORG: WIAA17 WIA Adult Program 2017				
96.961026 LA Dept Of Labor	0	0	0	569,500
TOTAL G/L ORG	0	0	0	569,500
G/L ORG: WIAD14 WIA Dislocated Workers Prg 2014				
96.961026 LA Dept Of Labor	41,917	0	0	0
TOTAL G/L ORG	41,917	0	0	0
G/L ORG: WIAD15 WIA Dislocated Workers Prg 2015				
96.961026 LA Dept Of Labor	214,800	60,000	60,000	0
TOTAL G/L ORG	214,800	60,000	60,000	0
G/L ORG: WIAD16 WIA Dislocated Workers Prg 2016				
96.961026 LA Dept Of Labor	0	463,900	373,000	25,300
TOTAL G/L ORG	0	463,900	373,000	25,300
G/L ORG: WIAD17 WIA Dislocated Workers Prg 2017				
96.961026 LA Dept Of Labor	0	0	0	535,200
TOTAL G/L ORG	0	0	0	535,200
G/L ORG: WIAY14 IA Youth Program 2014				
96.961026 LA Dept Of Labor	197,769	0	0	0
TOTAL G/L ORG	197,769	0	0	0
G/L ORG: WIAY15 WIA Youth Program 2015				
96.961026 LA Dept Of Labor	227,834	166,900	166,500	0
TOTAL G/L ORG	227,834	166,900	166,500	0
G/L ORG: WIAY16 WIA Youth Program 2016				
96.961026 LA Dept Of Labor	13,122	160,800	260,800	207,000
TOTAL G/L ORG	13,122	160,800	260,800	207,000
G/L ORG: WIAY17 WIA Youth Program 2017				
96.961026 LA Dept Of Labor	0	0	0	541,300
TOTAL G/L ORG	0	0	0	541,300
TOTAL 2630 Workforce Development	1,940,873	2,497,600	2,335,700	3,160,500

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2016	2017	2017	2018
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
G/L ORG: 2640 Housing and Business Development				
98.982021 General Fund	200,000	200,000	200,000	200,000
98.983031 Current Year Fund Balance	0	34,500	34,500	0
99.994002 Home Entitlement	69,096	109,000	109,000	107,000
99.994040 Hud-Comm Dev Blk Grant	232,940	300,500	305,500	288,200
TOTAL G/L ORG	502,036	644,000	649,000	595,200
G/L ORG: 541201 Loan Program - CDBG				
98.983031 Current Yr Fund Balance	0	938,400	0	938,400
98.986045 CDBG Program Income	1,848	0	0	0
TOTAL G/L ORG	1,848	938,400	0	938,400
G/L ORG: 541219 Loan Program - Sales Tax				
98.986044 Sales Tax Program Income	0	142,400	0	155,300
TOTAL G/L ORG	0	142,400	0	155,300
G/L ORG: 541706 Paint Your Heart Out - Private				
99.990017 Private Donations	31,750	46,000	32,000	46,000
TOTAL G/L ORG	31,750	46,000	32,000	46,000
G/L ORG: 541755 CDBG Program Income				
98.986045 CDBG Program Income	132,226	567,100	460,700	614,500
99.994040 Hud-Comm Dev Blk Grant	3,747	0	0	0
TOTAL G/L ORG	135,973	567,100	460,700	614,500
G/L ORG: 541763 Home Program Income				
98.983031 Current Yr Fund Balance	0	1,353,600	0	1,403,800
98.986048 Home Program Income	93,662	0	0	0
99.994002 Home Entitlement	125,390	0	0	0
TOTAL G/L ORG	219,052	1,353,600	0	1,403,800
G/L ORG: 541771 SHMA Program Income				
98.983031 Current Yr Fund Balance	0	25,000	0	0
98.986057 Shr Home Mortg Pgm Inc	3,698	0	0	0
TOTAL G/L ORG	3,698	25,000	0	0
G/L ORG: 541789 Hope III Program Income				
94.941010 Interest	2,140	0	0	0
94.941034 Gain/Loss On Sale Of Sec	3,231	0	0	0
98.983031 Current Yr Fund Balance	0	128,000	65,500	25,000
98.986049 Hope Program Income	21,859	0	0	0
TOTAL G/L ORG	27,230	128,000	65,500	25,000

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2016	2017	2017	2018
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
G/L ORG: 541888 Sec 108 New Zion Loan Guarantee				
98.981001 Miscellaneous	55,421	0	0	0
TOTAL G/L ORG	55,421	0	0	0
G/L ORG: 542050 Leased Housing Rehab Program				
98.986060 Rental Rehab Pgm Income	(483)	0	0	0
TOTAL G/L ORG	(483)	0	0	0
G/L ORG: 542076 Fairmont Towers (GAP FINANCING)				
98.981001 Miscellaneous	135,656	0	0	0
TOTAL G/L ORG	135,656	0	0	0
G/L ORG: 542258 SICEDI (Sec 108)				
98.986045 CDBG Program Income	174,901	0	0	0
99.990016 Other Gifts & Fed Grants	0	322,000	300,000	0
TOTAL G/L ORG	174,901	322,000	300,000	0
G/L ORG: CHDO12 CHDO-Comm Housing Dev Org 2012				
99.994002 Home Entitlement	409,968	0	44,300	0
TOTAL G/L ORG	409,968	0	44,300	0
G/L ORG: CHDO16 CHDO-Comm Housing Dev Org 2016				
99.994002 Home Entitlement	32,909	0	0	0
TOTAL G/L ORG	32,909	0	0	0
G/L ORG: CHDO17 CHDO-Comm Housing Dev Org 2017				
99.994002 Home Entitlement	0	101,900	101,900	0
TOTAL G/L ORG	0	101,900	101,900	0
G/L ORG: CHDO18 CHDO-Comm Housing Dev Org 2018				
99.994002 Home Entitlement	0	0	0	282,500
TOTAL G/L ORG	0	0	0	282,500
G/L ORG: HOME11 Home Programs 2011				
99.994002 Home Entitlement	11,396	0	100	0
TOTAL G/L ORG	11,396	0	100	0

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
DEPT: 26 Community Development				
G/L ORG: HOME13 Home Programs 2013				
99.994040 Hud-Comm Dev Blk Grant	20	0	0	0
TOTAL G/L ORG	20	0	0	0
G/L ORG: HOME14 Home Programs 2014				
99.994002 Home Entitlement	125,060	0	0	0
TOTAL G/L ORG	125,060	0	0	0
G/L ORG: HOME15 Home Programs 2015				
99.994002 Home Entitlement	186,636	294,900	294,900	0
TOTAL G/L ORG	186,636	294,900	294,900	0
G/L ORG: HOME16 Home Programs 2016				
99.994002 Home Entitlement	0	358,000	110,700	247,300
TOTAL G/L ORG	0	358,000	110,700	247,300
G/L ORG: HOME17 Home Programs 2017				
99.994002 Home Entitlement	0	390,900	190,900	200,000
TOTAL G/L ORG	0	390,900	190,900	200,000
G/L ORG HOME18 Home Programs 2018				
99.994002 Home Entitlement	0	0	0	200,000
TOTAL G/L ORG	0	0	0	200,000
G/L ORG: HOUS02 Housing Programs				
98.981001 Miscellaneous	84,027	0	0	0
TOTAL G/L ORG	84,027	0	0	0
G/L ORG: HOUS13 Housing Programs 2013				
99.994040 Hud-Comm Dev Blk Grant	83,894	0	0	0
TOTAL G/L ORG	83,894	0	0	0
G/L ORG: HOUS14 Housing Programs 2014				
99.994040 Hud-Comm Dev Blk Grant	142,670	0	100,200	0
TOTAL G/L ORG	142,670	0	100,200	0
G/L ORG: HOUS15 Housing Programs 2015				
98.986049 Hope Program Income	1,345	0	0	0
99.994040 Hud-Comm Dev Blk Grant	638,012	0	7,500	0
TOTAL G/L ORG	639,357	0	7,500	0

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
DEPT: 26 Community Development				
G/L ORG: HOUS16 Housing Programs 2016				
99.994040 Hud-Comm Dev Blk Grant	0	825,800	721,700	104,100
TOTAL G/L ORG	0	825,800	721,700	104,100
G/L ORG: HOUS17 Housing Programs 2017				
99.994040 Hud-Comm Dev Blk Grant	0	1,000,800	502,600	498,200
TOTAL G/L ORG	0	1,000,800	502,600	498,200
G/L ORG: HOUS18 Housing Programs 2018				
99.994040 Hud-Comm Dev Blk Grant	0	0	0	973,100
TOTAL G/L ORG	0	0	0	973,100
G/L ORG: NEIREC Neighborhood Recovery Project				
98.981001 Miscellaneous	(83,997)	0	0	0
TOTAL G/L ORG	(83,997)	0	0	0
TOTAL 2640 Housing and Business Development	2,916,022	7,138,800	3,582,000	6,283,400
GRAND TOTAL	6,340,567	10,816,800	7,061,800	10,719,400

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
100001 Official/Administrative Salaries	347,364	431,600	433,600	349,000
110001 Professional Salaries	585,233	605,100	594,100	697,000
120001 Technician Salaries	94,239	110,000	110,000	114,200
140001 Paraprofessional Salaries	266,291	238,300	238,300	304,000
150001 Office/Clerical Salaries	267,332	210,600	210,600	221,000
170001 Service/Maintenance Salaries	17,852	17,500	16,500	17,500
180001 Employee Retirement System	288,147	388,000	323,600	366,300
180005 Group Insurance	216,304	255,900	241,500	267,100
190007 Medicare Trust Contribution	20,213	20,900	20,300	24,400
190008 OASDI Contributions	8,146	8,800	4,100	20,600
190090 Clothing	985	1,500	1,500	1,500
190091 Training	29,178	35,200	31,900	28,400
190092 Memberships	2,405	1,800	1,800	1,800
191013 Exemplary Youth Work Experience	16,117	100	100	95,100
192021 Wages - Out-of-School	42,512	104,000	39,200	206,500
Total Personal Services	2,202,318	2,429,300	2,267,100	2,714,400
Material & Supplies - Character 20				
200101 Postage	10,834	18,300	14,300	15,700
200102 Printing and Publishing	592	2,500	2,500	1,600
200150 Office Supplies	34,833	46,800	43,800	37,400
200210 Fuel, Oil & Lubricants	2,819	6,900	6,900	5,900
200220 Medical Supplies	0	1,900	900	1,400
200230 Custodial	1,124	0	0	200
200250 Consumables	26,525	32,700	31,500	32,300
200291 Training	9,895	11,100	8,400	10,000
Total Material & Supplies	86,622	120,200	108,300	104,500

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Contactual Services - Character 30				
300100 Utilities - Water	28,732	12,600	12,200	20,600
300200 Wireless Services	11,732	15,400	13,900	11,400
300300 Rents	20,945	105,700	59,200	78,200
300400 Maintenance and Repairs	11,621	25,700	24,200	25,800
300500 Professional Services	305,682	475,300	327,100	545,800
300700 Training	306,529	519,200	606,300	862,300
300800 Miscellaneous	11,298	16,600	0	3,200
Total Contactual Services	696,541	1,170,500	1,042,900	1,547,300
Other Charges - Character 40				
400125 PROMOTIONS	9,685	30,000	14,800	27,000
400126 LOANS	454,273	1,362,300	446,300	938,400
400127 GRANTS	1,527,799	1,845,200	410,000	3,308,700
400129 GRANTS 1099	982,383	3,437,500	2,383,500	1,664,600
400131 LIABILITY INSURANCE	0	800	700	800
400149 WORK FORCE-NEEDS BASED PYMTS	1,420	19,000	0	0
400162 Civic Appropriations	85,721	0	0	0
400170 INTEREST-EXTERNAL EXPENSE	3,352	0	0	0
Total Other Charges	3,064,633	6,694,800	3,255,300	5,939,500
Improvements & Equipment - Character 45				
475525 Buildings	4,900	0	0	0
485543 Computer Software	1,252	0	1,300	0
485550 Office/Reprod Equipment	22,935	4,000	6,900	4,000
485555 Audiovisual Equipment	0	18,000	0	18,000
Total Improvements & Equipment	29,086	22,000	8,200	22,000
Transfers - Character 52				
520001 Indirect Cost	380,000	380,000	380,000	380,000
Total Transfers	380,000	380,000	380,000	380,000
GRAND TOTAL EXPENSES	6,459,201	10,816,800	7,061,800	10,719,400

2018 ANNUAL OPERATING BUDGET

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.

2017 ACCOMPLISHMENTS

- The department received the National John A. Sasso award from the National Community Development Association for our participation in the 43rd celebration of the National Community Development Work Program. The Department engaged J-Quad Planning Group, LLC to assist in the development of the City's Affirmative Furthering Fair Housing Plan. The plan is designed to help the city analyze the challenges to fair housing choices and establish goals and priorities to address the fair housing barriers in the community. The department negotiated a \$1,000,000 contract with Southern University and SUSLA Facilities, Inc. to build and operate a kitchen incubator via the City's Choice Neighborhood Planning and Action Grant. Additionally they were awarded a \$300,000 CDBG grant to assist in the development of the kitchen incubator. The department administered a summer activity providing work experience training for approximately 81 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 Byrne Criminal Justice Innovation Grant to ensure that planning and evaluation activities and deliverables are met over the life of the grant. We completed our third year of funding and collaboration with Southern University Youth Build Shreveport Project. This program provides educational occupational training to our highest risk youth.
- The Neighborhood Investment Program has made awards to 482 neighborhood community organizations in its fourteenth year history. Under the Emergency Solutions Grant Program, approximately Two Thousand Two Hundred and Twenty (2,220) individuals were provided services. More than 17,903 customer related services were provided through the Louisiana Workforce Commission Career Solutions Center. LaJET (Louisiana Job and Employment Training) served 1,282 individuals.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- The Bureau of Housing assisted 105 owner-occupied homes with rehabilitation services; 50 homes with PYHOS; 15 Emergency Repairs; 25 Major System Repairs; 15 Handicap Accessibility modifications for disabled residents; 25 First Time Homebuyers with down payment assistance.

2018 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.

DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Administration	1,663,749	1,180,400	1,144,100	1,275,500	8%	9
Housing/Business Dev.	2,915,346	7,138,800	3,582,000	6,283,400	-12%	7
Workforce Development	1,880,104	2,497,600	2,335,700	3,160,500	27%	22
TOTAL	6,459,199	10,816,800	7,061,800	10,719,400	-1%	38

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	2,202,318	2,429,300	2,267,100	2,714,400	12%
Materials and Supplies	86,621	120,200	108,300	104,500	-13%
Contractual Services	835,618	1,170,500	1,042,900	1,547,300	32%
Other Charges	2,925,555	6,694,800	3,255,300	5,939,500	-11%
Improvements and Equipment	29,087	22,000	8,200	33,700	53%
Transfer to General Fund	380,000	380,000	380,000	380,000	0%
TOTAL	6,459,199	10,816,800	7,061,800	10,719,400	1%
FULL-TIME POSITIONS	47	44	39	38	-14%

BUDGET CHANGES FOR 2018

- ❖ Slight increase in federal funding.
- ❖ Leap Program reverted back to LA Jet Program.

UNFUNDED NEEDS

- ❖ Funds for four positions: Administrative Assistant, Planner II, Economic Development Special Project Manager and Office Associate
- ❖ Funds for contract tracking system – Databank/On Base- Bureau of Housing
- ❖ Replacement Vehicles – for (2) Trucks, (1) SUV for the Van and (1) for Caddo Career Solutions
- ❖ Laptops for In field applications

2018 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.

2017 ACCOMPLISHMENTS

- The Division celebrated the 43rd year of the Community Development Block Grant Program during the National Community Development Week April 17-22, 2017. The Division hosted a "Fun Day in the Park" at Chris Hays Recreational Center on April 20, 2017. The Division developed a Statement of Qualifications proposal to engage an outside entity to assist the department in the development of the City's Affirmative Furthering Fair Housing Plan. J-Quad Planning Group, LLC was awarded the contract. The bureau successfully submitted to the Department of Housing and Urban Development (HUD) the 2016 Annual Performance and Evaluation Report (CAPER) and the 2017 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-one external and internal programs were monitored for compliance during the Fiscal Year 2017. Twenty-four funding/drawdowns were completed through HUD's Integrated Disbursement & Information System (IDIS).
- Homelessness remained a major priority. The department submitted its 2017 Emergency Solutions Grant Application to the Louisiana Housing Corporation in the amount of \$199,821.00 to provide shelter operations, homeless prevention, and rapid re-housing services for the homeless. We utilized Federal and State Emergency Solutions Grant monies to fund 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 2017. A Homeowners Survey was disseminated to assess the effectiveness of the Neighborhood Revitalization Program. A total of sixty-one (61) surveys were mailed with a return rate of 77 percent.

2018 GOALS AND OBJECTIVES

- The bureau will work with the Continuum of Care to reduce homelessness and provide rapid rehousing. 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Public Services Funded	3	3	3
Emergency Shelter Grant Funded	8	7	7
Public Facilities	4	0	0
CHDOs	2	2	2
Neighborhood Investment Program Grants	21	21	21

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	686,878	661,100	625,100	622,400	-6%
Materials and Supplies	13,810	19,700	19,400	18,700	-5%
Contractual Services	205,631	48,200	48,200	85,600	78%
Other Charges	633,205	338,600	338,600	424,300	25%
Improvements & Equipment	11,425	0	0	11,700	100%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
TOTAL	1,663,749	1,180,400	1,144,100	1,275,500	8%
FULL-TIME EMPLOYEES	11	11	11	9	-18%

BUDGET CHANGES FOR 2018

- ❖ 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
Appointed				
21 Officials	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				4
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	229	10	Planner I	1
	231	13	Planner III	1
25 Paraprofessional	060	11	Program Monitor	1
	226	08	Planner Tech	1
SUBTOTAL				5
TOTAL				9

2018 ANNUAL OPERATING BUDGET

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 city-wide 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.

2017 ACCOMPLISHMENTS

- In 2017 the Bureau of Housing assisted (or proposes to assist) 105 owner-occupied homes with rehabilitation services; 50 homes for PYHOS; 15 Emergency Repairs; 25 Major System Repairs; 15 Handicap Accessibility modifications for disabled residents; 25 First Time Homebuyers with down payment assistance; 12 newly constructed multi-family rental units; 3 rehabilitated Public Facilities (Sprague Street, Mercy Center, and Christian Services); completed acquisition of a large parcel of vacant land in the Martin Luther King Community for the development of multi-family housing for low and moderate income renters and homebuyers; The Bank on Initiative has expanded into the Northwest Louisiana region, and is now called Bank on NWLA; and Bank On NWLA Initiative, administered by the United Way of Northwest Louisiana, has opened 3,713 new bank accounts, exceeding the three year goal of 2,700 new accounts in 2016.

2018 ANNUAL OPERATING BUDGET

2018 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 Financial & Business Empowerment Center, and will offer specialized programming that will assist microbusinesses in developing their growth and expansion through education, mentoring and job creation.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Reconstruction	8	7	0
Façade Improvements (PYHO. WC. HA)	63	65	80
Emergency Repair & Major Systems Repair	21	40	40
Homeownership	10	20	25
Restoration Tax Abatements	1	1	1
Small Businesses/Economic Development	0	0	1
Multifamily Development	0	12	5

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	376,838	458,100	458,100	458,400	0%
Materials and Supplies	28,492	35,400	36,400	30,500	-14%
Contractual Services	96,131	200,600	58,200	171,800	-14%
Other Charges	2,290,930	6,336,400	2,916,000	5,514,400	-13%
Improvements & Equipment	14,655	0	5,000	0	0%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
TOTAL	2,915,346	7,138,800	3,582,000	6,283,400	12%
FULL-TIME EMPLOYEES	9	10	7	7	-30%

BUDGET CHANGES FOR 2018

- ❖ Anticipated decrease in funding at the federal level.

UNFUNDED NEEDS

- ❖ Contract Tracking Software (Databank/OnBase).
- ❖ Laptops for In-field Applications.
- ❖ SUV to replace Van#2007.
- ❖ 2 Trucks to replace existing old trucks.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
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
			SUBTOTAL	6
			TOTAL	7

2018 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	G/L ORG
COMMUNITY DEVELOPMENT	WORKFORCE DEVELOPMENT	26.26.2630

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.

2017 ACCOMPLISHMENTS

- A total of seventeen thousand nine hundred three (17,903) customers received job placement-related services. We were also able to meet or exceed all of the required performance standards. Over sixty-seven (67) youth received educational and career preparation services. A total of two hundred ninety-two (292) STEP participants received services during the months of September – December 2016.
- The 2017 Summer Youth Employment Training Program was also implemented and administered by the Bureau of Workforce Development. A total of eighty-one (81) youth were employed and placed at job sites throughout the city of Shreveport.
- As of January 1, 2017 to July 28, 2017, the LaJET program has served one thousand two hundred and eighty-two (1,282) participants. Of that number, six hundred fifty (650) have completed the program and one hundred fifty (150) have obtained full-time employment.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- o Whereas the number of job seeking customers should remain steady, customers seeking training services should increase due to the fact that WIOA funding was increased in both the adult and dislocated worker programs. The number of youth participants should also increase being that the funds for this program was also increased.
- 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

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Total WIOA Participants Served	17,903	17,900	18,000
Total LaJET Participants Served	2,400	2,500	3,000

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,138,602	1,310,100	1,183,900	1,633,600	25%
Materials and Supplies	44,319	65,100	52,500	55,300	-15%
Contractual Services	533,856	921,700	936,500	1,289,900	40%
Other Charges	1,420	19,800	700	800	-96%
Improvements & Equipment	3,007	22,000	3,200	22,000	0%
Transfer to Other Funds	158,900	158,900	158,900	158,900	0%
TOTAL	1,880,104	2,497,600	2,335,700	3,160,500	27%
FULL-TIME EMPLOYEES	26	23	23	22	-4%

BUDGET CHANGES FOR 2018

- ◇ WIOA 2017 -2018 funding increased by 13.44%.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Vehicle for travel – Caddo Career Solutions Center
- ❖ Position of Office Associate

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	0
			SUBTOTAL	0
Classified				
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
			SUBTOTAL	22
			TOTAL	22

2018 ANNUAL OPERATING BUDGET

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STREETS SPECIAL REVENUE FUND



2018 ANNUAL OPERATING BUDGET

STREETS SPECIAL REVENUE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	2,702,000
2017 Estimated Revenues	6,800,000
2017 Total Available for Expenditure	9,502,000
2017 Estimated Expenditures	8,005,200
Estimated Fund Balance as of December 31, 2017	1,496,800
2018 Estimated Revenues	6,800,000
2018 Total Available for Expenditures	8,296,800
2018 Estimated Expenditures	750,000
Estimated Fund Balance as of December 31, 2018	7,546,800

2018 ANNUAL OPERATING BUDGET

STREETS SPECIAL REVENUE FUND

G/L ORG 69.69.6900

REVENUE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Streets Special Revenue Fund				
902020 SWEPCO	6,700,759	6,800,000	6,800,000	6,800,000
983031 Current YR FD Balance	0	2,777,300	0	1,496,800
941010 Interest Earned	9,897	0	0	0
941034 Gain/Loss Sale of Securities	13,996	0	0	0
GRAND TOTAL REVENUE	6,724,652	9,577,300	6,800,000	8,296,800

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating Reserves - Character 42				
420095 Operating Reserves	0	6,925,100	0	7,546,800
Total Operating Reserves	0	6,925,100	0	7,546,800
Improvements & Equipment - Character 45				
481520 Street Reconstruction	0	0	0	750,000
Total Improvements & Equipment	0	0	0	750,000
Transfers Out - Character 50, 52				
500000 Transfer to Capital Project	6,750,000	0	5,353,000	0
520008 Trans to General	6,800,000	2,652,200	2,652,200	0
Total Transfers	13,550,000	2,652,200	8,005,200	0
GRAND TOTAL EXPENSES	13,550,000	9,577,300	8,005,200	8,296,800

2018 ANNUAL OPERATING BUDGET

**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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Other Charges	0	0	0	0	0%
Operating Reserves	0	6,925,100	0	7,546,800	9%
Street Reconstruction	0	0	0	750,000	100%
Transfers	13,550,000	2,652,200	8,005,200	0	-100%
TOTAL	13,550,000	9,577,300	8,005,200	8,296,800	-13%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2018

- ❖ The streets fund transfers \$0 to the General Fund in 2018. \$750,000 for asphalt overlay has been moved from Public Works to Streets Special Revenue Fund.

UNFUNDED NEEDS

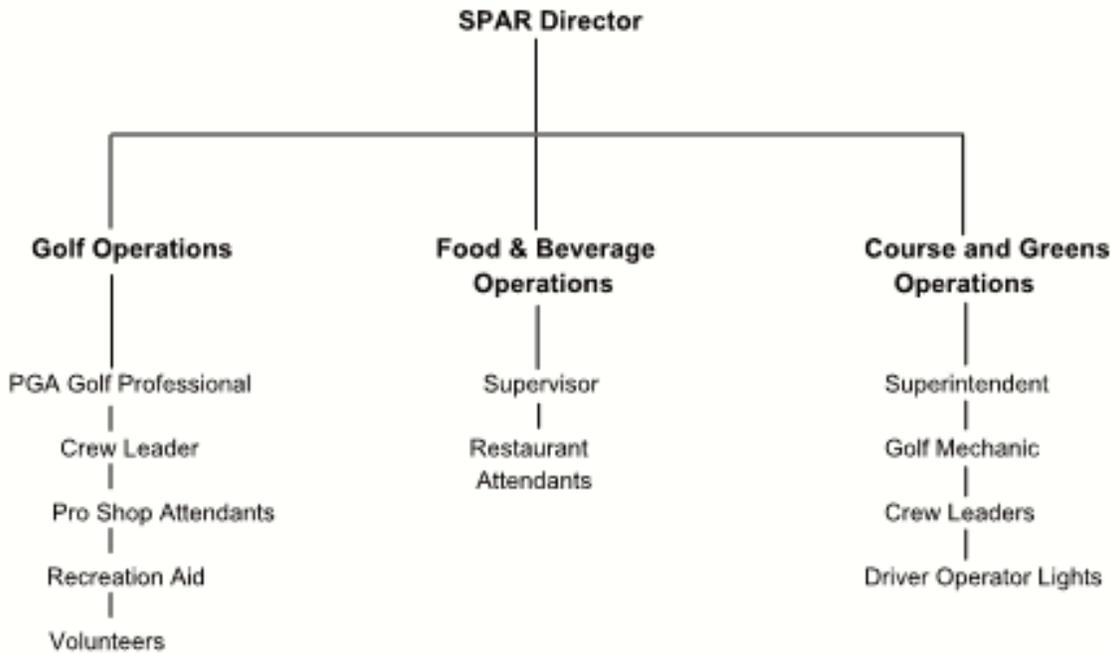
- ❖ According to the State of the Municipal Infrastructure summary status, approximately \$13.5 million is needed in annual expenditures to fund normal improvements of the city's roadway system.

GOLF ENTERPRISE FUND



2018 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

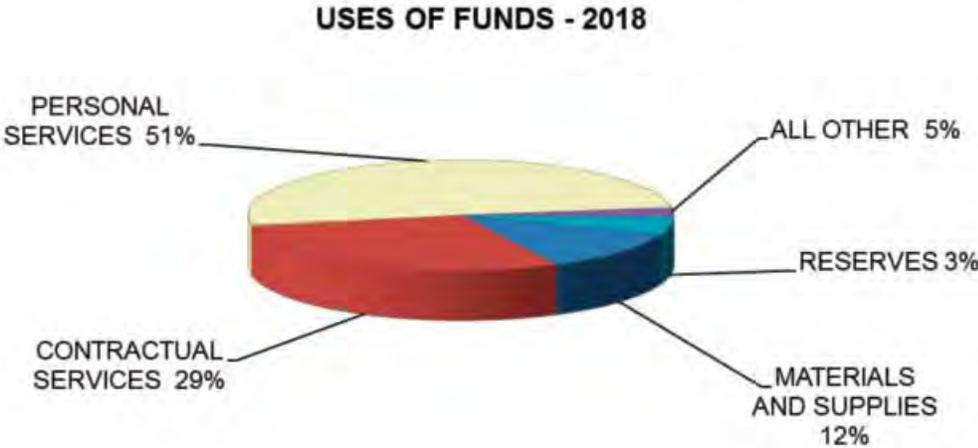


2018 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND



Daily green fees and cart rentals continue to be the largest source of income at each course. Other fees include 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.



The cost for employees continues to rise each year. In 2018 with the increase in full-time employee benefit costs, the Golf Fund will allocate more than 50 percent of its budget to salaries and benefits. The majority of the funding in contractual services is for the payment of the costs of lease carts and maintenance equipment for each course. Therefore, it leaves only a small fraction of the available funds for course operations.

2018 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	-45,400
2017 Estimated Revenues	1,449,500
2017 Total Available for Expenditure	1,404,100
2017 Estimated Expenditures	1,333,500
Estimated Fund Balance as of December 31, 2017	70,600
2018 Estimated Revenues	1,468,500
2018 Total Available for Expenditures	1,539,100
2018 Estimated Expenditures	1,497,700
Estimated Fund Balance as of December 31, 2018	41,400

2018 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	272,751	246,000	300,000	300,000
Huntington Park	178,602	185,000	200,000	210,000
TOTAL GREEN FEES	451,353	431,000	500,000	510,000
Rental of Carts				
Querbes Park	223,113	209,000	250,000	250,000
Huntington Park	154,653	155,000	160,000	165,000
TOTAL RENTAL OF CARTS	377,766	364,000	410,000	415,000
Memberships	106,002	120,500	130,000	130,000
Merchandise Sales	13,057	19,000	22,000	25,000
Restaurant Revenues				
Querbes Park	165,830	176,200	176,600	176,600
Huntington Park	57,145	67,900	48,500	48,500
TOTAL RESTAURANT REVENUES	222,975	244,100	225,100	225,100
GENERAL FUND				
Transfer From General Fund	87,200	87,200	87,200	87,200
TOTAL GENERAL FUND	87,200	87,200	87,200	87,200

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

G/L ORG 60.15.1560

Golf Administration	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
92.925052 Memberships	106,002	120,500	130,000	130,000
92.925055 Other Receipts	0	0	0	0
94.941010 Interest	-16	0	0	0
94.941034 Gain/Loss On Sale Of Security	-98	0	0	0
98.981001 Miscellaneous	12,121	1,200	1,200	1,200
98.981007 Cash Discounts & Allowances	323	1,000	1,000	1,000
98.981051 Certificate of Indebtedness	0	130,000	0	0
98.982021 General Fund	87,200	87,200	87,200	87,200
98.983031 Current Year Fund Balance	0	45,600	-45,400	70,600
99.995098 Grants/Capital Projects Other Funds	0	0	0	0
TOTAL INDEX	205,532	385,500	174,000	290,000

G/L ORG 60.15.1565

Querbes Golf Course	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
92.920008 Land Rent	7,500	7,500	7,500	7,500
92.922020 Restaurant	107,732	115,000	115,000	115,000
92.925030 Junior Program	0	0	0	0
92.926032 Beer Sales	51,083	55,600	55,600	55,600
92.925051 Rental Of Carts	223,114	209,000	250,000	250,000
92.925053 Greens Fees	272,751	246,000	300,000	300,000
92.925055 Other Receipts	1,290	900	0	0
92.925056 Tournaments	300	20,000	500	500
92.925057 Merchandise Sales	10,112	4,000	17,000	20,000
92.925073 Annual Trail Fees	35,243	50,000	0	0
92.925074 Range Balls	24,810	29,100	28,000	29,000
98.981005 Auction Proceeds	0	0	0	0
98.981015 Catering	7,015	5,600	6,000	6,000
TOTAL INDEX	740,950	742,700	779,600	783,600

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

G/L ORG 60.15.1570

Huntington Golf Course	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
92.920008 Land Rent	0	0	0	0
92.922020 Restaurant	40,368	50,000	35,000	35,000
92.926032 Beer Sales	12,183	14,500	12,000	12,000
92.925051 Rental Of Carts	154,653	155,000	160,000	165,000
92.925053 Greens Fees	178,602	185,000	200,000	210,000
92.925055 Other Receipts	5,118	8,000	3,000	3,000
92.925056 Tournaments	1,024	4,000	0	0
92.925057 Merchandise Sales	2,945	15,000	5,000	5,000
92.925073 Annual Trail Fees	19,146	22,100	0	0
92.925074 Range Balls	30,485	34,000	34,000	34,000
98.981015 Catering	4,594	3,400	1,500	1,500
TOTAL INDEX	449,118	491,000	450,500	465,500
 GRAND TOTAL REVENUES	 1,395,600	 1,619,200	 1,404,100	 1,539,100

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
110001 Professional-Salaries	26,944	47,400	70,300	95,500
110002 Professional -Overtime	1,776	0	0	0
140001 Para-professional-Salaries	70,025	80,000	62,000	56,100
160001 Skilled craft -Salaries	60,922	83,700	45,000	61,800
170001 Service/Maintenance -Salaries	347,570	307,600	317,000	367,200
170002 Service/Maintenance -Overtime	1,383	0	1,000	0
180001 Employee Retirement System	89,881	104,700	77,000	116,300
180005 Group Insurance	107,941	98,200	81,000	69,400
180010 OPEB	3,102,679	0	0	0
190007 Medicare Trust Contributions	7,182	7,500	6,100	8,400
190008 OASDI Contributions	4,018	5,700	4,500	5,900
190090 Service/Maintenance -Clothing	2,720	0	0	0
Total - Personal Services	3,823,041	734,800	663,900	780,600
 Materials & Supplies - Character 20				
200150 Office Supplies	809	1,000	1,000	1,000
200210 Fuel, Oil & Lubricants	33,116	38,100	22,000	28,000
200240 Chemicals	14,776	21,600	26,600	21,600
200251 Concessions	87,205	72,200	90,000	85,000
200255 Materials & Supplies Clothing	113	0	0	0
202520 Equipment	17,157	14,900	18,900	18,900
252555 Building And Grounds	19,136	41,000	32,000	32,000
Total - Materials & Supplies	172,312	188,800	190,500	186,500

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Contractual Services - Character 30				
300100 Utilities-Water	35,469	26,000	27,400	27,400
300110 Utilities-Electricity	48,893	45,000	48,000	48,000
300120 Utilities-Natural Gas	3,915	5,500	5,500	5,500
300300 Contractual Services-Rents	136,712	136,800	136,800	276,200
300400 Maintenance and Repairs	980	0	0	0
300500 Professional Services	120,707	89,000	94,700	94,700
300515 Booking Fees Golf	0	0	21,400	21,400
Total - Contractual Services	346,676	302,300	333,800	473,200
Other Charges - Character 40				
400110 Assessments And Taxes	334	400	400	400
Total Other Charges	334	400	400	400
Operating Reserves - Character 42				
420095 Operating Reserves	0	187,700	70,600	41,400
Total Operating Reserves	0	187,700	70,600	41,400
Improvements & Equipment - Character 45				
485560 Vehicles	0	130,000	69,700	0
Total Improvements & Equipment	0	130,000	69,700	0
Transfers Out - Character 51, 52				
510109 Notes Payable	405	18,200	18,200	0
520001 Indirect Cost	57,000	57,000	57,000	57,000
Total Transfers	57,405	75,200	75,200	57,000
 GRAND TOTAL EXPENSES	 4,399,768	 1,619,200	 1,404,100	 1,539,100

2018 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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Administration	3,232,360	473,800	298,400	320,700	-32%	0
Querbes Park	748,362	720,300	697,300	746,400	4%	14
Huntington	419,046	425,100	408,400	472,000	11%	8
TOTAL	4,399,768	1,619,200	1,404,100	1,539,100	-5%	22
FULL-TIME POSITIONS	20	21	22	22	5%	

APPROPRIATIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	3,823,040	734,800	663,900	780,60	6%
Materials & Supplies	172,312	188,800	190,500	186,500	-1%
Contractual Services	346,677	302,300	312,400	473,200	49%
Other Charges	334	400	21,800	400	0%
Operating Reserves	0	187,700	70,600	41,400	-78%
Improvements & Equipment	0	130,000	69,700	0	0%
Transfers to Other Funds	57,405	75,200	75,200	57,000	-24%
TOTAL	4,399,768	1,619,200	1,404,100	1,539,100	-5%

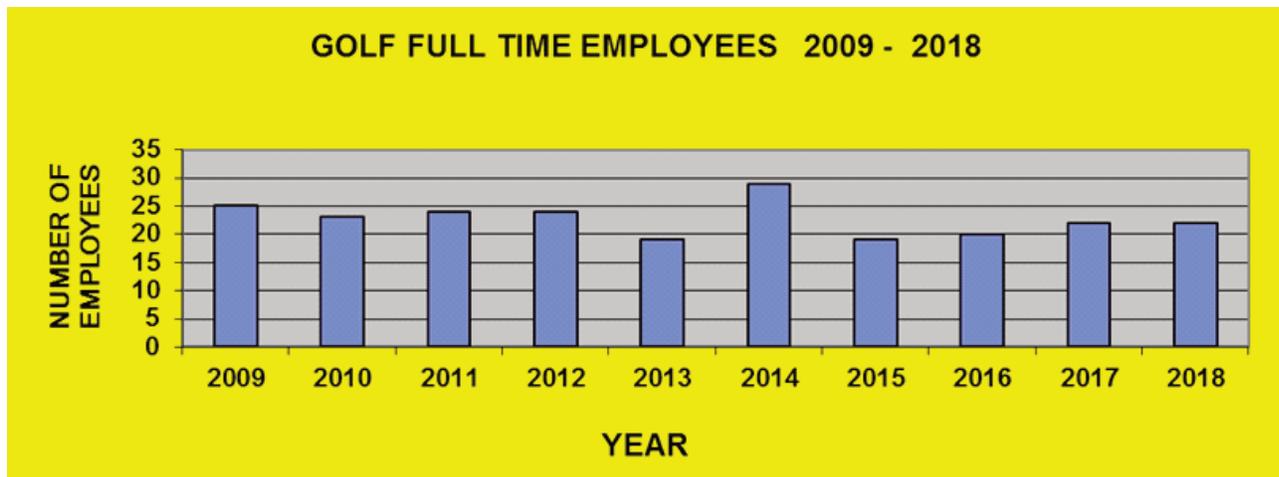
2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Implemented an advanced Point of Sale and Marketing Application- this system automated tee times, allows for communication with golfers, on-line tee time reservations, and real time data and financial information, the software company acts as the credit processor and it assumes risk of using credit cards that normally lies with the City (the cost of utilizing this application and associated hardware, software, and is shown in other charges (booking fees).
- ❖ In 2017, we researched financing new equipment versus a lease of equipment and realized it was more cost beneficial to lease equipment. The annual lease payment is show in contractual services (rents).
- ❖ The budget reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions for all full-time employees.
- ❖ In maintaining a conservative budget operating reserves are budgeted to reflect current revenues and expenditures

UNFUNDED NEEDS

- ❖ 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).



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. Also, developing the use of our volunteer marshals for starters, minor upkeep, and cart management helps defer personnel costs. In 2017, we found efficiencies by sharing staff responsibilities across courses. This also aids in customer service enhancements.

2018 ANNUAL OPERATING BUDGET

**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

2017 ACCOMPLISHMENTS

- Implemented Tee Snap (Marketing and Point of Sale Application).
- Upgraded maintenance equipment at each course.

2018 GOALS AND OBJECTIVES

- Continue to learn and develop Tee Snap Application to better utilize the marketing potential.
- Research and develop efficiencies in expenditures and innovative income opportunities.

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	3,082,039	0	0	0	0%
Materials and Supplies	809	1,000	1,000	1,000	0%
Contractual Services	92,107	79,900	81,900	221,300	177%
Other Charges	0	0	0	0	0%
Operating Reserves	0	187,700	70,600	41,400	-78%
Improvements & Equipment	0	130,000	69,700	0	-100%
Transfer to Other Funds	57,405	75,200	75,200	57,000	-24%
TOTAL	3,232,360	473,800	298,400	320,700	-32%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Budget reflects payment for equipment lease program and fees associated with point of sale application.
- ❖ Operating reserves are based on a conservative estimate.

UNFUNDED NEEDS

- ❖ Funding to market and advertise (\$25,000).
- ❖ Funding for PGA Apprentice (\$60,000).

2018 ANNUAL OPERATING BUDGET

**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. Legendary players Sam Snead and Ben Hogan played an exhibition match at Querbes Golf Course. Querbes is one of the most user friendly courses in the region and its geographical position in the city making it centrally located and easily accessible. 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.

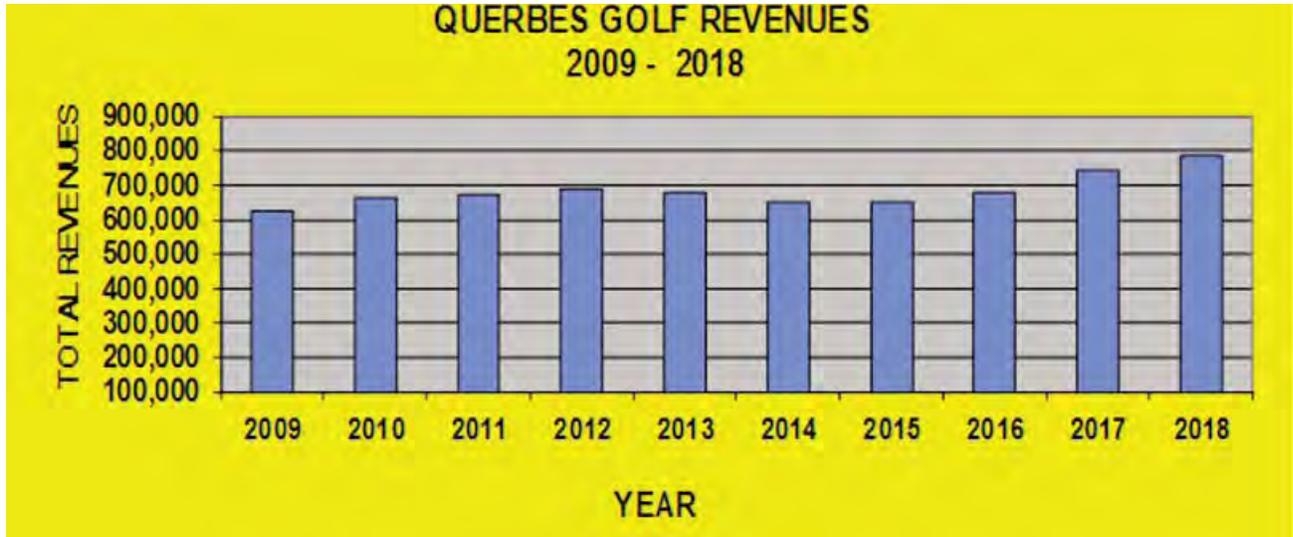
2017 ACCOMPLISHMENTS

- Finished phase one of a Tree Pruning and Removal project (Partnership with Querbes Park Foundation).
- Hired 1 GCSAA certified golf course superintendent.
- Hosted the Shreveport City Medal Play Championship.
- Increased junior golf participation by 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.
- 1500 golf lessons taught by the PGA Professional.
- Improved course condition by following specific agronomic plans and implementing soil monitoring plan greens.
- Offered fine dining 3 nights a week in the restaurant.
- Upgraded and renovated the porch décor and landscaping.
- Increased security by adding more cameras in the club house and outside.
- Implemented a Starter/Marshal program.
- Purchased land adjacent to maintenance facility.

2018 GOALS AND OBJECTIVES

- 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 to enhance the driving range experience.
- Maximize the use of volunteer personnel to cut expenses.
- Continue using fundamental horticultural practices to improve course conditions.
- 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.
- Continue to develop a strong and attractive breakfast, lunch and fine dining menu with competitive prices and seasonal options.
- Increase seasonal staff during peak hours in order to continue to give our guests the best dining experience.

2018 ANNUAL OPERATING BUDGET



Querbes' revenue remains at a constant level. Continued improvement in the course conditions, use of the marketing application, and improved efficiencies in spending has positively impacted the net revenue.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Total Golf Rounds Played	28,677	29,800	32,800
Rounds Played by Members	10,832	6,246	6,870
Paid Rounds Played	15,810	20,164	22,180
Free Rounds (comp or promotions)	1,845	3,300	3,000
School Team Rounds	190	190	190
Total Course Revenues	\$740,950	\$779,600	\$783,600
Approximate Operating Profit	\$(7,411)	\$82,300	\$37,200

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	512,520	504,400	464,600	519,900	3%
Materials and Supplies	107,620	113,500	124,500	123,500	9%
Contractual Services	128,013	102,000	98,400	93,200	-9%
Other Charges	209	400	9,800	9,800	2350%
TOTAL	748,362	720,300	697,300	746,400	4%
FULL-TIME EMPLOYEES	12	12	14	14	17%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions for all full-time employees.
- ❖ Other Charges increase is due to the implementation and associated costs for utilizing the point of sale application.

UNFUNDED NEEDS

- ❖ Build a Golf Teaching/Training facility (\$50,000).
- ❖ Redesign irrigation on 6 holes (\$10,000).
- ❖ Small Miscellaneous Tools (\$2,500).
- ❖ Laser Level grading and replace grass on tee boxes (\$50,000).
- ❖ Build new maintenance facility (\$200,000).
- ❖ Build access bridge to the newly added #10 tee (\$36,000).
- ❖ Redesign 6 greens (\$100,000).
- ❖ Driving range net to encompass entire practice area (\$100,000).
- ❖ Addition to current cart barn for added storage (\$15,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
21 Appointed	771		Assistant to the Division Manager	1
22 Professionals	460	16	Superintendent, SPAR	2
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
	458	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	15
Part-Time/Seasonal				
25 Paraprofessional	461	6	Restaurant Attendant (part-time)	4
	373	6	Golf Pro Shop Attendant (part-time)	6
			SUBTOTAL	10
			TOTAL	25

2018 ANNUAL OPERATING BUDGET

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.

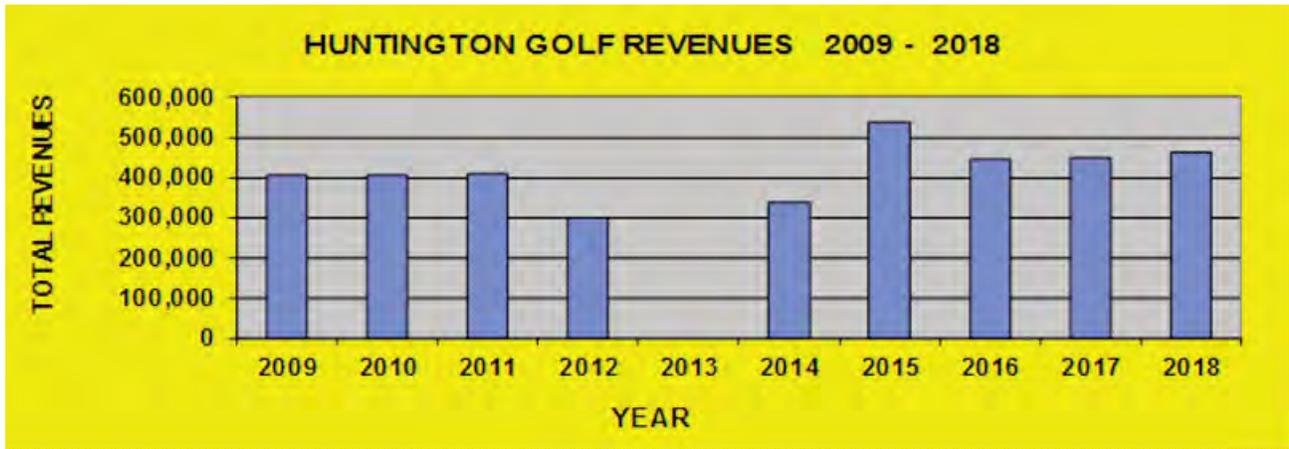
2017 ACCOMPLISHMENTS

- Hosted multiple elementary, middle and high school events including Division I, District I Championships.
- Continued to attract corporate/fund raising golf events.
- Hosted the Annual State Fair Junior Golf Classic.
- Hosted the (AJGA) American Junior Golf Association 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.
- Continued to partner with the Front9tour to help promote Junior Golf in our area.

2018 GOALS AND OBJECTIVES

- Continue to improve overall aesthetics of the entire facility.
- 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.
- Continue to develop a strong and attractive breakfast and lunch menu.
- Improve overall presentation and playability of golf course.
- Increase average daily green speeds to provide customers with consistently better putting surfaces.

2018 ANNUAL OPERATING BUDGET



The course has seen some of its best single days and continues to see new players.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Total Golf Rounds Played	15,703	20,048	22,053
Rounds Played by Members	6,923	5,280	5,800
Paid Rounds Played	8,445	11,600	12,800
Free Rounds (comp or promotions)	335	3,100	2,700
School Team Rounds	0	0	0
Total Course Revenues	\$444,525	\$449,000	\$464,000
Approximate Operating Profit	\$30,072	\$42,100	\$(6,500)

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	228,481	230,400	199,300	260,700	13%
Materials and Supplies	63,883	74,300	65,000	62,000	-17%
Contractual Services	126,557	120,400	132,100	137,300	14%
Other Charges	125	0	12,000	12,000	
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	419,046	425,100	408,400	472,000	11%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Funding reflects a 5% increase in salary and health benefits, as well, as a 2% increase in city retirement contributions for all full-time employees.
- ❖ Other Charges increase is due to the implementation and associated costs for utilizing the point of sale application.

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).
- ❖ 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
			SUBTOTAL	8
 Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	7
	461	6	Restaurant Attendant	4
			SUBTOTAL	11
			TOTAL	19

2018 ANNUAL OPERATING BUDGET

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MUNICIPAL AIRPORTS ENTERPRISE FUND

Shreveport Downtown Airport

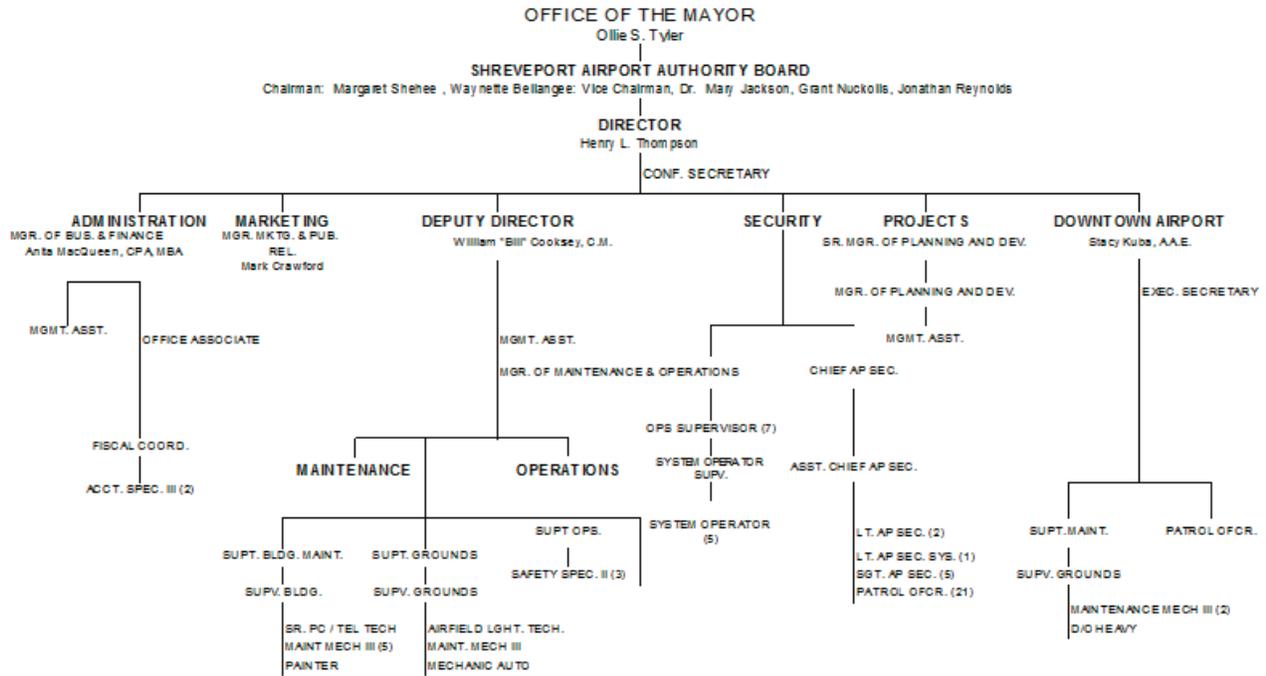


Shreveport Regional Airport



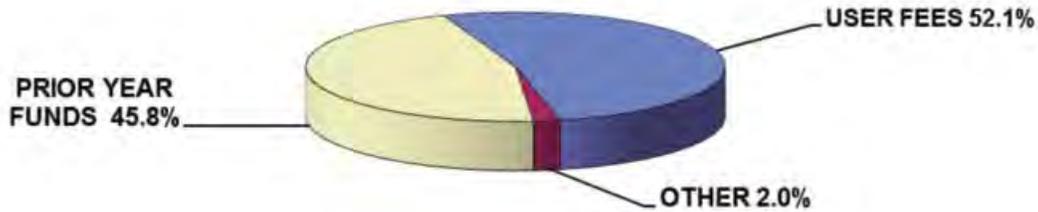
2018 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



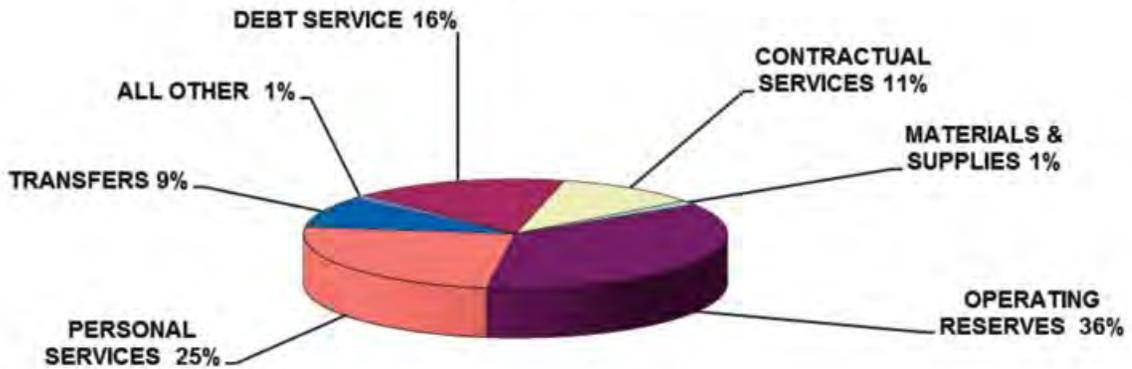
2018 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2018



Revenues generated by airport operations contribute approximately 54% of the total 2018 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 - 2018



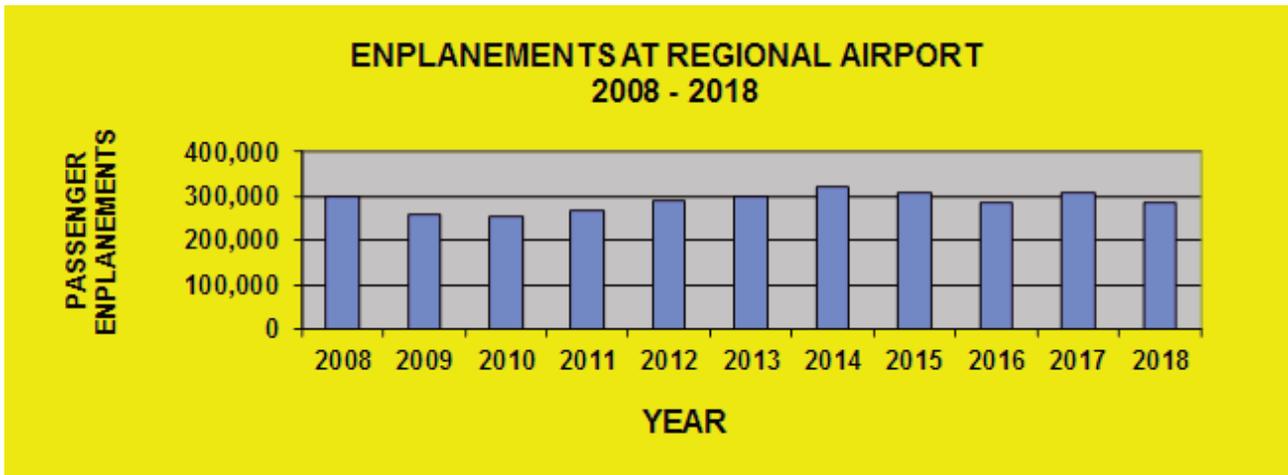
Approximately 45% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 16% is for debt repayment on Airports bonds. The remaining 39% of the budget covers salaries and benefits, supplies, and services.

2018 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	11,041,800
2017 Estimated Revenues	12,980,400
2017 Total Available for Expenditures	24,022,200
2017 Estimated Expenditures	13,870,800
Fund Balance as of December 31, 2017	10,151,400
2018 Estimated Revenues	13,943,900
2018 Total Available for Expenditures	24,095,300
2018 Estimated Expenditures	15,314,800
Estimated Fund Balance as of December 31, 2018	8,780,500



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 2018 are anticipated to be 287,000. Airport Management is working on various plans to continue the increase enplanements.

2018 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
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PARKING

Parking Lot Revenues & Facility Rentals (Regional Airport)

	5,548,205	6,058,000	5,905,700	6,044,700
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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)

	670,178	681,000	679,100	681,200
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This includes revenues from building, hanger, office, and land rental at the Downtown Airport.

AIRPORT FEES

Landing Fees

	1,822,134	1,851,700	2,000,000	2,113,000
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Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies

	1,381,809	1,398,500	1,304,300	1,404,000
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Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)

	1,086,090	1,200,000	1,225,000	1,250,000
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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

	9,120	60,000	10,000	10,000
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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	11,738,300	0	10,151,400
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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.

2018 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

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
TOTAL	46,527,730

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.

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

G/L ORG 61.61.6110

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
912029	0	0	2,400	2,400
914046	0	0	1,000	0
920000	74,037	110,200	108,900	124,800
920001	2,112,244	2,844,000	2,650,000	2,840,000
920003	2,420	2,000	7,000	3,000
920005	1,393,626	1,119,500	1,273,500	1,137,800
920006	60,000	120,000	52,200	75,000
920007	830,664	841,200	760,000	782,100
920008	205,063	187,900	187,900	187,900
920009	283,130	279,200	279,200	307,100
920017	587,020	554,000	587,000	587,000
920105	(171,981)	0	0	0
921010	1,822,134	1,851,700	2,000,000	2,113,000
921011	299,286	236,800	252,700	277,700
921012	116,835	138,400	163,000	263,000
921014	212,891	230,000	219,000	245,000
921016	3,844	3,800	3,300	3,000
921019	1,086,090	1,200,000	1,225,000	1,250,000
921110	(52,244)	0	0	0
921112	(8,028)	0	0	0
922020	77,800	135,000	112,000	134,000
922024	46,471	45,000	43,700	45,000
922025	380,027	333,000	331,000	330,000
922026	1,379,264	1,397,000	1,300,000	1,400,000
922027	18,414	15,000	15,000	15,000
922028	12,240	12,200	12,200	12,200
922029	9,913	14,400	1,000	0
922529	27	0	1,100	0
941010	9,120	60,000	10,000	10,000
941014	424	0	0	0
941034	12,821	0	0	0
941035	60	0	100	0
981001	44,452	315,000	167,600	297,400
981002	232	3,000	7,000	1,000
981003	9,768	10,000	5,000	5,000
981005	0	10,000	0	7,000
981007	1,738	1,500	1,800	1,800
981009	1,707	0	20,000	20,000
981023	102,821	125,000	60,000	185,000
981072	29,440	0	19,500	0

2018 ANNUAL OPERATING BUDGET

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

G/L ORG 61.61.6110 (continued)

		2016	2017	2017	2018
		ACTUAL	BUDGET	ESTIMATE	BUDGET
982022	Airports	75,000	75,000	75,000	225,000
983031	Current Year Fund Balance	0	11,738,300	0	10,151,400
990026	State Grant	100,000	100,000	100,000	100,000
TOTAL INDEX		11,168,770	24,108,100	12,054,100	23,138,600

FUND 61

DEPT 61 AIRPORT SECURITY

G/L ORG 61.61.6130

		2016	2017	2017	2018
		ACTUAL	BUDGET	ESTIMATE	BUDGET
950005	Parking Tickets	10,235	10,000	10,000	20,000
981072	Transportation Security Admin	80,178	120,500	101,000	120,500
TOTAL INDEX		90,413	130,500	111,000	140,500

FUND 61

DEPT 61 DOWNTOWN AIRPORT

G/L ORG 61.61.6140

		2016	2017	2017	2018
		ACTUAL	BUDGET	ESTIMATE	BUDGET
920000	Building Rent	72,000	72,000	72,000	72,000
920005	Office Rent	40,071	42,000	40,600	42,000
920007	Hanger Rent	350,794	347,000	352,200	352,200
920008	Land Rent	207,313	220,000	214,300	215,000
921011	Security	360	0	0	0
921014	Flowage Fbo	21,879	23,000	24,400	24,000
922020	Restaurant	8,857	9,600	12,800	12,000
922024	Building Utilities	22,427	30,000	17,700	18,000
922026	Auto Rental Agencies	2,545	1,500	4,300	4,000
981001	Miscellaneous	39,967	0	0	0
981003	Oil And Gas Royalties	59,210	20,000	70,000	70,000
981081	Film / Media / Entertainment	175	0	0	0
990026	State Grant	9,718	7,000	7,000	7,000
TOTAL INDEX		835,316	772,100	815,300	816,200

GRAND TOTAL REVENUE		12,094,500	25,010,700	12,980,400	24,095,300
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2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
100001 Official/Administrative Salaries	295,506	299,100	300,500	302,100
110001 Professional Salaries	400,634	868,000	666,200	957,100
110002 Professional Overtime	6,109	2,000	15,000	17,000
110011 Professional Civil Service St	68,499	67,100	63,000	77,200
120001 Technician Salaries	76,160	39,900	39,900	41,900
120002 Technician Overtime	5,486	3,000	200	3,000
130001 Protective Service Salaries	642,711	763,600	608,400	884,800
130002 Protective Service Overtime	80,853	33,500	70,100	49,500
130011 Protective Service Civil Serv St	690,882	668,600	654,000	764,400
130012 Protective Service FLSA Pay	33,499	39,800	30,600	41,200
140001 Paraprofessional Salaries	90,669	90,800	60,100	65,900
140002 Paraprofessional Overtime	0	500	0	500
150001 Office/Clerical Salaries	229,602	246,600	246,400	259,100
150002 Office/Clerical Overtime	11,911	4,000	10,000	8,000
160001 Skilled Craft Salaries	298,318	443,700	256,900	501,000
160002 Skilled Craft Overtime	739	4,000	900	4,000
170001 Service/Maintenance Salaries	236,601	176,900	243,800	169,800
170002 Service/Maintenance Overtime	291	2,500	0	2,500
180001 Employee Retirement System	404,124	667,500	453,400	702,200
180002 State Civil Service Retirement	213,421	232,300	175,400	247,500
180003 Deferred Compensation	16,237	19,700	17,800	19,700
180005 Group Insurance	525,161	939,100	534,500	651,200
180010 OPEB / Pension	(378,986)	0	0	0
190003 Unemployment Insurance	2,223	0	7,200	10,000
190005 Relocation	4,048	0	0	0
190007 Medicare Trust Contribution	44,348	53,400	45,500	54,600
190008 OASDI Contributions	0	0	2,200	2,200
190090 Clothing	17,109	26,000	12,100	21,000
190091 Training	70,744	46,000	28,100	43,000
190092 Memberships	1,291	3,500	2,300	3,500
190093 Medical Exams	2,518	9,100	2,200	12,100
Total Personal Services	4,090,705	5,750,200	4,546,700	5,916,000

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Material & Supplies - Character 20				
200101 Postage	3,365	3,200	3,200	3,200
200102 Printing and Publishing	1,086	3,900	100	3,900
200150 Office Supplies	10,190	11,800	5,700	11,500
200153 Office Furnishings	0	600	0	600
200210 Fuel, Oil & Lubricants	54,254	63,500	49,000	65,500
200220 Medical Supplies	672	1,200	300	1,200
200230 Custodial	4,585	6,500	4,100	6,500
200240 Chemicals	18,196	11,500	10,000	11,500
200245 Safety	8,347	13,000	13,500	25,000
200250 Consumables	3,615	4,000	1,200	4,300
200251 Concessions & Merchandise	0	0	3,600	5,000
200271 Minor Equipment	8,866	9,600	10,300	11,400
200290 Misc Op Supplies	9,900	6,500	6,700	7,000
200291 Training	0	200	0	200
200543 Computer Software < \$500	157	2,000	1,400	2,000
250505 Motor Vehicle Maint Supplies	24,887	24,500	28,200	27,000
250515 Small Engine Maint Supplies	486	4,300	1,700	4,300
250520 Equipment Maint Supplies	21,520	16,500	14,100	20,900
250542 Street Lighting, Signals & Signs	2,773	2,000	3,600	2,000
250555 Buildings and Grounds	78,392	84,500	59,000	84,500
250560 Street Maint Supplies	0	500	0	500
250590 Misc Maintenance Supplies	5,453	6,500	3,000	6,500
Total Material & Supplies	256,744	276,300	218,700	304,500
Contractual Services - Character 30				
300100 Utilities - Water	539,126	71,000	54,000	60,000
300110 Utilities - Electricity	407,396	665,000	641,000	623,000
300120 Utilities - Natural Gas	30,425	102,000	88,000	105,000
300190 Utilities - Telephone	2,928	45,900	161,200	115,500
300200 Wireless Services	18,649	24,300	15,400	24,300
300300 Rents	57,054	63,600	78,400	87,600
300400 Maintenance and Repairs	104,624	278,300	227,500	254,800
300500 Professional Services	950,333	1,182,300	1,118,900	1,258,300
300600 Travel	27,465	22,000	29,100	42,000
300800 Miscellaneous	15,451	160,300	31,600	80,800
Total Contractual Services	2,153,451	2,614,700	2,445,100	2,651,300

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Other Charges - Character 40				
400113 Assessor's Fees	0	500	0	500
400120 City Memberships	15,325	13,800	14,500	13,800
400125 Promotions	25,491	55,000	4,400	55,000
400175 Fiscal Chgs-Trust/Paying Agt	9,550	12,500	0	12,500
400176 Sinking Fund Interest Acct	1,856,841	1,314,800	1,299,900	1,252,000
400177 Sinking Fund Principal Acct	0	2,400,000	2,400,000	2,645,000
400190 Misc General Expense	74,982	70,000	136,800	85,000
Total - Other Charges	1,982,189	3,866,600	3,855,600	4,063,800
Operating Reserves - Character 42				
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
420095 Operating Reserves	0	10,056,400	0	7,095,900
Total Operating Reserves	0	11,741,000	0	8,780,500
Improvements & Equipment - Character 45				
475525 Buildings	13,812	72,000	0	72,000
480515 Non-Building Improvements	13,208	35,000	10,000	40,000
485540 Books	0	200	0	200
485542 Audio Visual Equipment	700	0	0	0
485543 Computer Software	42,522	1,600	0	1,600
485550 Office/Reprod Equipment	9,026	11,500	0	11,500
485555 Audiovisual Equipment	0	5,400	0	5,400
485557 Tools and Equipment	30,851	7,000	1,600	8,600
485558 Communications Equipment	9,537	3,000	1,000	3,000
485560 Vehicles	68,332	0	0	30,000
485570 Machinery/Equipment	106,129	0	0	0
Total Improvements & Equipment	294,117	135,700	12,600	172,300

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Transfers Out - Character 50, 52, 61				
500000 Transfer To Capital Proj	534,000	0	2,150,300	1,430,700
500011 Airports Projects	9,798	30,000	45,600	30,000
500028 Airport Projects	75,000	75,000	75,000	225,000
520001 Indirect Cost	292,000	292,200	292,200	292,200
615906 Transfer To Retained	256,983	229,000	229,000	229,000
Total Transfers	1,167,781	626,200	2,792,100	2,206,900
GRAND TOTAL EXPENSES	9,944,986	25,010,700	13,870,800	24,095,300

2018 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.

2017 ACCOMPLISHMENTS

- See Accomplishments in each division.

2018 GOALS AND OBJECTIVES

- See Goals and Objectives in each division.

DEPARTMENT FUNDING

Division Funding	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE	Full-Time Employee
Administration	4,305,886	18,297,000	8,490,500	17,013,300	-7%	14
Maintenance	2,421,219	2,692,800	2,013,600	2,581,400	-4%	22
Security	1,262,074	1,956,800	1,561,900	2,122,800	8%	36
Downtown	729,014	786,000	659,400	974,900	24%	7
ARFF	1,226,793	1,278,100	1,145,400	1,402,900	10%	*13
TOTAL	9,944,986	25,010,700	13,870,800	24,095,300	-4%	79

* ARFF Staff is included in the roster for the Fire Department.

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

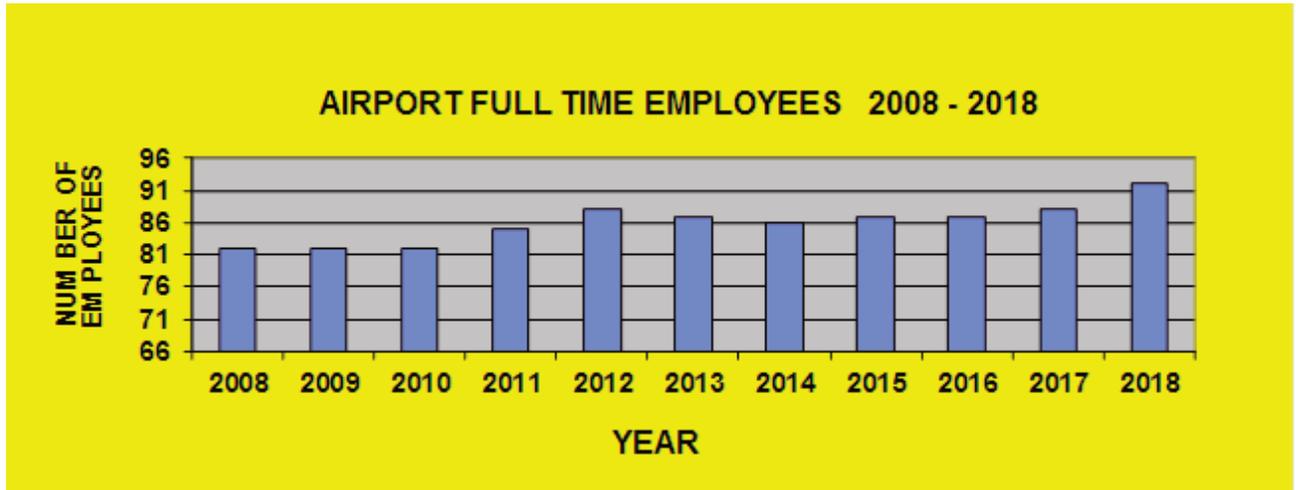
	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	4,090,705	5,750,200	4,546,700	5,916,000	3%
Materials & Supplies	256,745	276,300	218,700	304,500	10%
Contractual Services	2,153,451	2,614,700	2,445,100	2,651,300	1%
Other Charges	1,982,188	3,866,600	3,855,600	4,063,800	5%
Operating Reserves	0	11,741,000	0	8,780,500	-25%
Improvements & Equipment	294,116	135,700	12,600	172,300	27%
Transfers to Other Funds	1,167,781	626,200	2,792,100	2,206,900	252%
TOTAL	9,944,986	25,010,700	13,870,800	24,095,300	-4%

BUDGET CHANGES FOR 2018

- ✧ The 2018 budget for the Airports Fund is \$24,095,300 a decrease of 4% from 2017 budget.
- ✧ The Fund's overall reserves are \$8,780,500. 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. Undesignated Operating Reserve is \$7,095,900.
- ✧ The Transfers to Other Funds costs include transfer funds into Capital Projects. 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. Personal Services includes funds to cover a 5% increase in salaries for employees and mandatory wage and benefit increases for ARFF Firefighters.
- ✧ The Airport Authority anticipates a successful lease negotiation with its four (4) air carriers offering service at Regional Airport. The new lease negotiations are expected to begin sometime in 2018. The 2018 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 Shreveport Airport Authority.
- ✧ The 2018 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 priorities areas which will drive all decisions, including budgetary issues. These priorities are:
 - ✧ Safety
 - ✧ Security
 - ✧ Customer Experience

2018 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



2018 ANNUAL OPERATING BUDGET

**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 ensures 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).

2017 ACCOMPLISHMENTS

- Initiated new service with American Airlines flying twice daily to its second largest hub airport in Charlotte, N.C., which provides more than 260 new daily connections.
- Received approval from Louisiana Economic Development to have Shreveport Regional Airport's two industrial parks designated as "Certified Sites" which determined the airport is available for immediate development for major industrial projects and increases Shreveport's marketability.
- Initiated multiple new capital improvement projects to Shreveport Regional Airport's buildings, including roof repairs, HVAC upgrades, restroom renovations and began relocation to new centralized security checkpoint.
- Negotiated new parking lot management agreement which provided approximately \$400,000 in improvements with new parking management control system.
- Modified airline rates model to allow all airlines operating the ability to board customers with passenger boarding bridges.
- Continued staff restructuring plan to realign job tasks and increase staff expertise.

2018 GOALS AND OBJECTIVES

- Work with airlines to build upon existing service and destinations while bringing larger airline passenger jets to make Shreveport Regional Airport the preferred airport in the Ark-La-Tex Region.
- Increase both aeronautical and non-aeronautical tenants at SHV and DTN.
- Negotiate new airline lease agreements at SHV and rental car concession contracts.
- Continue staff restructuring plan to realign job tasks, improve succession plan in all divisions and increase staff's flexibility through additional cross training.
- Implement multiple construction projects both to the terminal facility and airfield, including building renovations, restroom and checkpoint improvements and extending secondary runway to 7,000 feet in length.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Capital projects managed	25	20	21
Contracts/leases monitored	395	395	395
Passengers	306,761	287,000	310,000
Airline Departures	6,736	6,000	6,600

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	481,437	1,014,800	915,400	1,155,200	14%
Materials and Supplies	26,495	21,400	15,200	26,700	25%
Contractual Services	724,478	1,098,200	996,700	1,031,200	-6%
Other Charges	1,972,000	3,857,800	3,846,100	4,055,000	5%
Reserves	0	11,741,000	0	8,780,500	-25%
Improvements & Equipment	8,695	12,600	0	42,600	238%
Transfer to Other Funds	1,092,780	551,200	2,717,100	1,981,900	260%
TOTAL	4,305,885	18,297,000	8,490,500	17,073,100	-7%
FULL-TIME EMPLOYEES	10	12	13	14	17%

BUDGET CHANGES FOR 2018

- ❖ A Sr. Manager of Planning and Development has been requested and budgeted for 2018.

UNFUNDED NEEDS

- ❖ Office Renovation Project.
- ❖ Financial Reporting System.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	844	A	Deputy Director	1
TBD	TBD	TBD	Sr. Manager of Planning & Development	1
22 Professionals	751	A	Manager of Public Relations / Marketing	1
	759	A	Manager of Special Projects	1
	879	A	Manager of Administrative Services	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				7
Classified:				
22 Professionals	146	13	Fiscal Coordinator	1
	437	13	Management Assistant	3
25 Para-Professionals	006	12	Accounting Specialist III	2
26 Office/Clerical	208	07	Office Associate	1
SUBTOTAL				7
TOTAL				14

Note: Although position control shows there are thirteen (13) total positions budgeted, the 'Administration Division' has funded fourteen (14) positions for the 2018 budget. The additional position has been requested in 2017 for a Sr. Mgr. of Planning and Development.

2018 ANNUAL OPERATING BUDGET

**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 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 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.

2017 ACCOMPLISHMENTS

- Assisted in numerous capital projects at Shreveport Regional Airport related to drainage, airfield lighting, runway improvements and numerous buildings-related upgrades.
- Implemented multiple changes in staffing related to cross-training of employees and job descriptions between Airfield Maintenance and Building Maintenance teams.
- Developed new maintenance procedures related to processing of work orders, passenger boarding Assisted in renovations-related projects at Shreveport Regional Airport, including multiple taxiway paving, drainage, airfield lighting and other maintenance projects, and numerous buildings-related upgrades.
- Assisted in design of terminal and airfield projects to increase reliability of upcoming capital projects.

2018 GOALS AND OBJECTIVES

- Continue to implement long-term plan for reduction in energy costs.
- 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.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Buildings maintained	18	18	18
Cost/square foot of buildings maintained/per month	\$0.25	\$0.25	\$0.25
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

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
Personal Services	901,288	1,168,100	743,500	986,800	-16%
Materials and Supplies	182,749	198,600	164,500	201,600	2%
Contractual Services	1,180,736	1,273,500	1,095,600	1,275,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	156,446	52,600	10,000	57,600	10%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	2,421,219	2,692,800	2,013,600	2,521,600	-6%
 FULL-TIME EMPLOYEES	 22	 23	 23	 22	 -4%

BUDGET CHANGES FOR 2018

- ❖ One (1) Sup't Airport Maintenance will be funded.
- ❖ One (1) D/O Heavy will be funded.
- ❖ Three (3) Safety Specialist II - Reclass.
- ❖ One (1) Sup't Airport Operations - Reclass.

UNFUNDED NEEDS

- ❖ One (1) Sup't Airport Maintenance.
- ❖ One (1) Painter.
- ❖ One (1) Grounds Crew Member.
- ❖ One (1) Boom Lift.

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
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	4
	28 Service/Maintenance	298	13	Supervisor, Grounds
461		06	Crew Member, Grounds	1
465		11	Crew Leader, Grounds	1
TOTAL				29

Note: Although position control shows there are twenty nine (29) total positions budgeted in the Maintenance Division, the following seven (7) maintenance positions will not be funded during 2018: One (1) Sup't Airport Maintenance, three (3) Safety Specialist III, one (1) Sup't Airport Operations, one (1) Painter, and one (1) Crew Member, Grounds.

2018 ANNUAL OPERATING BUDGET

**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.

2017 ACCOMPLISHMENTS

- Recruited new Airport Police Chief after completing a thorough nationwide search.
- All commissioned personnel of the division completed required POST Fire Arm Training.
- Continued with comprehensive restructuring of Airport Police Division.
- Implemented numerous temporary and permanent amendments to the Airport Security Program, as required.
- Supported TSA personnel 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.

2018 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.
- Complete re-write of the Airport Security Program.
- 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.
- Implement automated Parking Citation System.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Public Contacts	4,679	2,914	3,000
Emergency calls received/airplane alerts	16	42	0
Arrests made	0	5	0
Perimeter security checks	1,845	2,490	2,500
Command center calls dispatched	1,876	2,348	1,500
Parking violations cited	150	250	300
Accidents	0	20	0
Number of telephone calls received	15,355	15,334	10,000
Checkpoint calls (response)	249	779	0
Pages (public assistance & notifications)	806	1,654	1,000
Total number access ID/ media	1,054	1,237	1,300
Security Violations	0	0	0
Weapon Violations	0	15	0

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,188,977	1,921,500	1,488,400	2,023,900	5%
Materials and Supplies	8,273	16,600	18,400	32,600	96%
Contractual Services	10,364	16,200	52,500	62,200	284%
Other Charges	0	0	0	0	0%
Improvements & Equipment	54,460	2,500	2,600	4,100	64%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,262,074	1,956,800	1,561,900	2,122,800	8%
FULL-TIME EMPLOYEES	23	32	34	36	13%

BUDGET CHANGES FOR 2018

- ✧ New Security Enhancement Project to improve security at the airport.
- ✧ Chief of Airport Security will be filled.
- ✧ Requested position one (1) Manager of Operations and Maintenance

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ One (1) Lieutenant Airport Security Police Position.
- ❖ One (1) Lieutenant Security System Commander Position.
- ❖ Six (6) Patrol Officer Airport Security Police Position.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	1
Classified				
TBD	TBD	TBD	Manager of Operations and Maintenance	1
	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
			SUBTOTAL	44
			TOTAL	45

Note: Although position control shows there are forty-five (45) total positions budgeted, the 'Airport Security Division' has only funded thirty-seven (37) positions for the 2018 budget. The eight (8) unfunded positions for 2018 are: One (1) Lieutenant Airport Security Police, one (1) Lieutenant Security System Commander, and six (6) Patrol Officer Airport Security Police. A new position for Manager of Operations and Maintenance will be requested and budgeted in 2018.

2018 ANNUAL OPERATING BUDGET

**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 363 based aircraft and more than 50 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.

2017 ACCOMPLISHMENTS

- Reconstruction of Taxiways A, J, Q, and D.
- Relocated the Automated Surface Observation System (ASOS) and opened 4 new lots for development.
- Designed and built the Taxiway N Extension to alleviate runway incursion "Hot Spot."
- Identified and removed runway approach obstructions through new drone technology.
- Rebuilt Taxilanes and improved drainage surrounding the South Shade Port and T-Hangars.
- Installed new HVAC unit at Terminal Building.
- FBO consolidation completed.
- New RNAV approach to Runway 32 completed and implemented.
- Purchased a new bush hog.
- Worked with Bossier Parish to rehabilitate the pavement in front of the terminal.
- Increased community outreach through DTN Fly In, Community speaking engagements and field trips.
- Designed the Northwest Ramp rehabilitation.
- Enter into a long term lease with Restaurant.

2018 GOALS AND OBJECTIVES

- Survey new lots for lease and Construction of Private Hangars for continued growth.
- Continued work on Terminal Renovations and Energy Efficiency Projects.
- Look for opportunities for a Public Private Partnerships.
- Receive Runway Incursion Mitigation Grant Funding from the FAA for the "shift" of Runway 5 to eliminate second "hot spot."
- Continue work from completed Airport Action Plan as part of the Airport Strategic Plan.
- Have a new flight procedure for a LPV approach for Runway 32 to increase night operations.
- Seek and implement new revenue sources for continued improvements at DTN.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES (continued)

- All DTN perimeter roadways will be reconstructed.
- Work on the Reserve Building Improvements for inhabitation and lease by SUSLA.
- Identify new tenants for the vacant terminal space.
- Lease Compliance on all Airport Maintained leases.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 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	\$0.95	\$0.95	\$0.95
% of costs covered by revenues	100%	100%	100%
% of time in FAA compliance	100%	100%	100%

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	313,584	421,800	278,900	399,800	-5%
Materials and Supplies	34,796	29,900	12,600	33,800	13%
Contractual Services	220,930	195,500	283,400	252,500	29%
Other Charges	10,189	8,800	9,500	8,800	0%
Reserves	0	0	0	0	0%
Improvements & Equipment	74,515	55,000	0	55,000	0%
Transfer to Other Funds	75,000	75,000	75,000	225,000	200%
TOTAL	729,014	786,000	659,400	974,900	24%

FULL-TIME EMPLOYEES	5	6	7	7	17%
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BUDGET CHANGES FOR 2018

- ◇ Requested Sup't of Maintenance Position for 2018.
- ◇ Unfunded Executive Secretary Position.
- ◇ Funded D/O Heavy Position.

2018 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ New Hangars/T-Hangars for Additional Tenants.
- ❖ New Terminal Building.
- ❖ City Owned Hangar Improvements.
- ❖ Toro Grounds Master 5910.
- ❖ Security Improvements at Walk Through Gates.
- ❖ New Fiber ran to terminal from Airport Gates.
- ❖ Maintenance Facility Demolition and Replacement.
- ❖ Additional Maintenance Staff.
- ❖ Additional Roadway Repairs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
TBD	TBD	TBD	Superintendent of Maintenance	1
			SUBTOTAL	1
Classified				
24 Protective Service	444	12	Patrol Officer, AP Sec.	1
			SUBTOTAL	1
25 Paraprofessional	145	10	Executive Secretary	1
			SUBTOTAL	1
27 Skilled Craft	195	12	Maintenance Mechanic III	2
	131	10	D/O Heavy	1
			SUBTOTAL	3
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	1
			TOTAL	8

Note: Although position control shows there are eight (8) total positions budgeted, the 'Downtown Airport Division' has only funded seven (7) positions for the 2018 budget. The unfunded position for 2018 is Executive Secretary. A position for Sup't of Maintenance is requested in 2018.

2018 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	G/L ORG
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	61.61.6150

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.

2017 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.
- Replaced bunker gear for ARFF personnel.
- Continued to implement state certification for members of the ARFF task force.
- Provided Fire and Safety protection for participants in the National Hot Air Balloon Festival held in Shreveport with no loss of life or property.
- Provided ARFF response to Shreveport Downtown Airport through ARFF task personnel stationed at locations throughout the city of Shreveport.

2018 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 repair of exhaust removal system for ARFF trucks to lower emissions in the engine room or ARFF station.
- Train ARFF staff for continued change in airline fleet mix.
- Continue aggressive maintenance program for two new trucks in order to minimize repair.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Charlie 1	23	16	18
Charlie 2	19	16	18
Charlie 3	1	0	0
Charlie 4	53	54	55
Charlie 5	32	41	45
Charlie 6	0	0	0
Total Responses	128	127	136
Cost/Response	9,585	10,547	10,152
Aircraft Firefighter training-per firefighter hours	87/2880	87/2880	87/2880
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	1,205,419	1,224,000	1,120,500	1,350,300	10%
Materials and Supplies	4,432	9,800	8,000	9,800	0%
Contractual Services	16,942	31,300	16,900	29,800	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	13,000	0	13,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,226,793	1,278,100	1,145,400	1,402,900	10%
FULL-TIME EMPLOYEES	13	13	13	13	0%
PART-TIME EMPLOYEES	43	47	47	44	-6%

BUDGET CHANGES FOR 2018

- ❖ 2% Cost of living allowance.
- ❖ 2% Retirement increase.
- ❖ 3% Base salary increase.
- ❖ 5% Health Insurance Increase.

UNFUNDED NEEDS

- ❖ None.

2018 ANNUAL OPERATING BUDGET

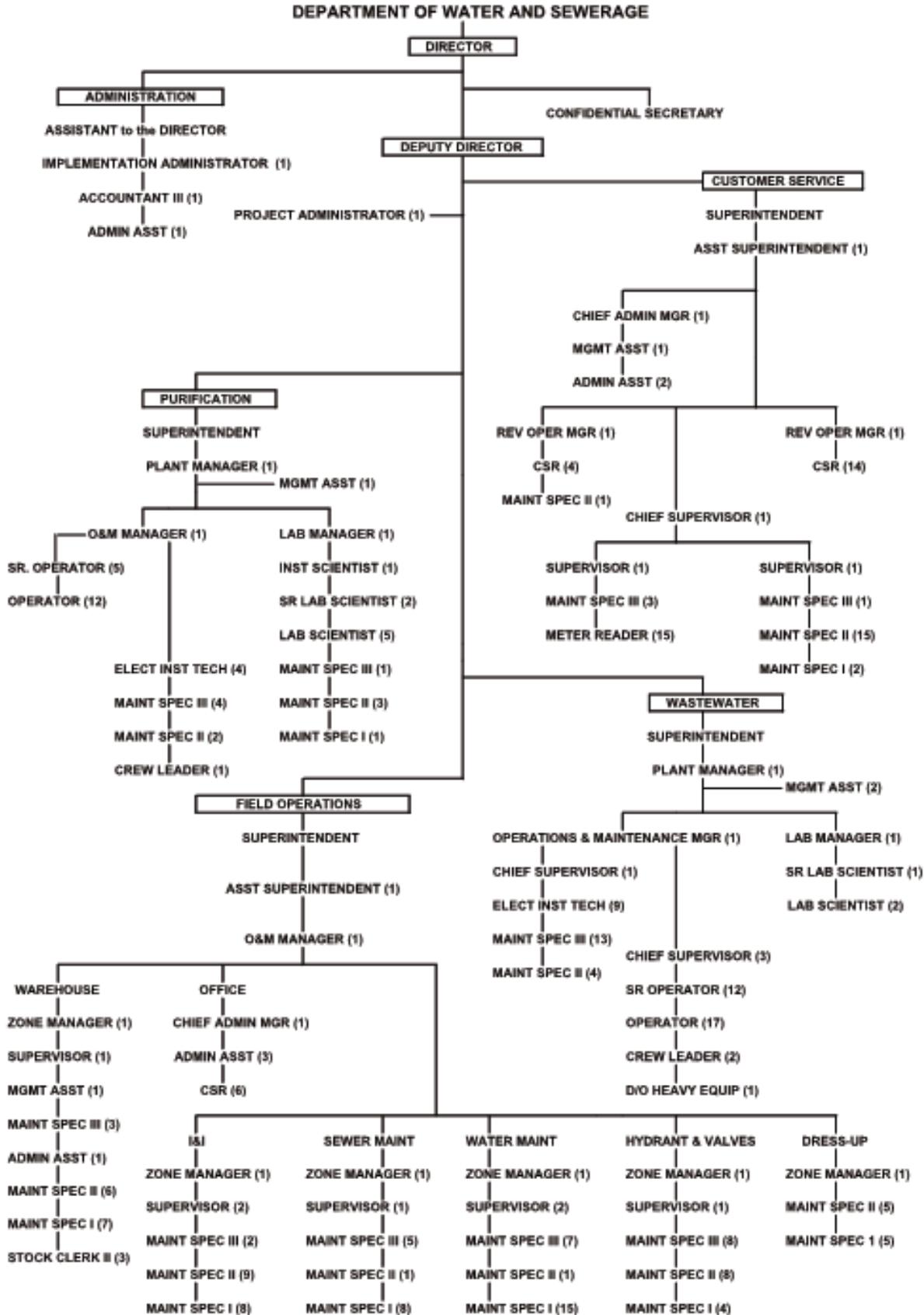
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	6
Budget.	34		Protective Services Driver	6
			TOTAL	13

WATER AND SEWERAGE ENTERPRISE FUND



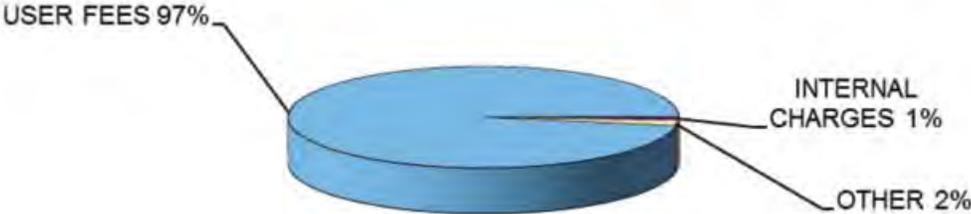
2018 ANNUAL OPERATING BUDGET



2018 ANNUAL OPERATING BUDGET

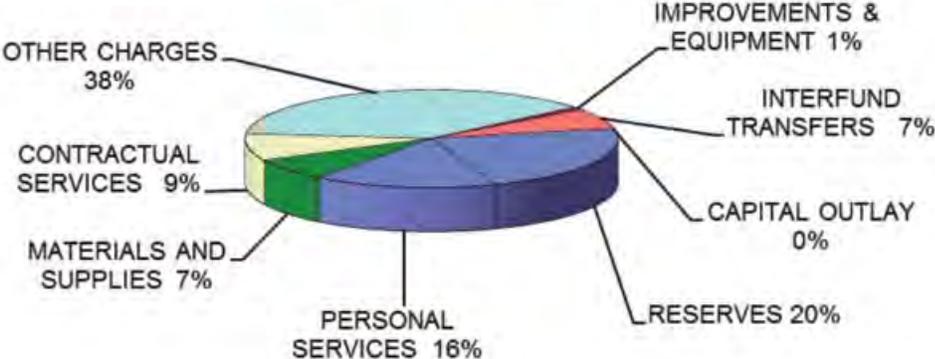
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2018



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2018 budget includes a 7% increase in sewer rates.

USES OF FUNDS - 2018



Operating Reserves and Other Charges will increase significantly in 2018 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.

2018 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	16,200,000
2017 Estimated Revenues	90,414,100
2017 Total Available for Expenditure	106,614,100
2017 Estimated Expenditures	81,965,500
Estimated Fund Balance as of December 31, 2017	24,648,600
2018 Estimated Revenues	91,125,200
2018 Total Available for Expenditures	115,773,800
2018 Estimated Expenditures	89,073,700
Estimated Fund Balance as of December 31, 2018	26,700,100

2018 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	33,817,468	35,100,000	35,100,000	35,100,000

Water sales represent meter fees and water sold to residential, commercial and industrial users at rates established by ordinance.

Sewer Charges	47,694,812	48,500,000	50,000,000	53,000,000
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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 7% January 1, 2018.

INTERNAL SERVICE CHARGES

Water	300,489	282,000	288,600	288,600
Sewer	279,241	218,000	246,000	263,300
Fire Hydrant	760,000	760,000	760,000	760,000

Sewer rates will increase by 7% January 1, 2018. 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

Interest Earned	326,593	0	0	0
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2018 ANNUAL OPERATING BUDGET

WATER & SEWERAGE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

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
TOTAL	391,800,731

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.

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

G/L ORG 65.65.6510, 6525, 6530, 6535, 6545

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
91.911018 Licenses, Permits and Liquid Waste Disposal	36,146	50,000	50,000	50,000
92.923009 Safe Drinking Water Act	210,768	792,000	786,000	790,000
92.923038 Flow Charges and Taps	0	300	300	300
92.924037 Permit-Individual Type	1,720	5,500	3,000	3,000
92.924039 Reinspect Fee/Sewer System	77,550	78,000	82,000	78,000
92.92404 Permit-Community Type	400,085	370,000	400,000	395,000
92.924042 Water and Sewer Security Fee	33,817,468	35,100,000	35,100,000	35,100,000
92.924045 Res/Comm/Ind Water Sales	2,202,679	0	2,200,000	0
92.924046 Service Charges, Penalties and Other	47,694,812	48,500,000	50,000,000	53,000,000
92.927071 Landfill Fee	10,000	10,000	10,000	10,000
93.933036 Municipal Water Sales	300,489	282,000	288,600	288,600
93.933037 Fire Hydrant	760,000	760,000	760,000	760,000
93.933039 Municipal Sewer Charges	279,241	218,000	246,000	263,300
93.937073 Project Design Fees	133,773	255,000	255,000	255,000
93.937074 Project Inspection Fees	89,776	100,000	100,000	100,000
94.94101 Interest Earned	326,593	0	0	0
98.981001 Miscellaneous	3,315	6,000	6,000	6,000
98.981002 Sale of Scrap	26,069	10,000	15,200	10,000
98.981003 Oil Royalties	2,200	4,000	4,000	4,000
98.981005 Auction Proceeds	0	12,000	69,000	12,000
98.981906 Other Revenues FEMA	0	0	39,000	0
98.983031 Current Year Fund Balance	0	15,945,100	16,200,000	24,648,600
GRAND TOTAL REVENUES	86,372,684	102,497,900	106,614,100	115,773,800

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2017 BUDGET
Personal Services - Character 10				
100001 Official/Administrative Salaries	609,767	602,000	566,200	607,000
110001 Professional Salaries	794,622	853,500	883,400	933,700
110002 Professional Overtime	646	5,000	1,000	1,000
120001 Technician Salaries	427,866	492,800	428,900	510,400
120002 Technician Overtime	33,974	23,300	32,200	23,300
140001 Paraprofessional Salaries	190,329	214,000	213,300	221,000
140002 Paraprofessional Overtime	2,638	6,000	7,100	3,600
150001 Office/Clerical Salaries	661,406	777,900	672,200	742,500
150002 Office/Clerical Overtime	25,171	5,600	41,900	31,400
160001 Skilled Craft Salaries	3,921,171	4,410,000	4,043,800	4,670,400
160002 Skilled Craft Overtime	674,133	483,200	621,100	543,300
170001 Service/Maintenance Salaries	3,176,355	3,416,100	2,949,900	3,506,700
170002 Service/Maintenance Overtime	493,898	409,100	562,600	421,100
180001 Employee Retirement System	1,841,655	2,570,400	2,089,400	2,579,500
180005 Group Insurance	1,722,309	2,364,200	1,903,300	2,081,600
190003 Unemployment Insurance	27,866	0	0	0
190007 Medicare Trust Contribution	144,448	157,600	153,700	161,000
190008 OASDI Contributions	44	0	400	200
190090 Clothing	60,008	78,600	70,100	70,600
190091 Training	45,180	53,800	22,600	43,800
190092 Memberships	7,479	6,200	9,700	10,000
190093 Medical Exams	8,020	17,100	12,000	13,600
Total Personal Services	14,868,985	16,946,400	15,284,800	17,175,700
Material & Supplies - Character 20				
200101 Postage	362,448	362,300	302,100	304,000
200102 Printing and Publishing	809	3,600	700	1,100
200150 Office Supplies	44,339	50,500	44,200	48,700
200153 Office Furnishings	11,071	6,400	4,400	6,400
200210 Fuel, Oil & Lubricants	533,437	681,000	469,300	671,000
200220 Medical Supplies	1,743	3,700	3,400	3,700
200230 Custodial	37,813	44,900	42,900	41,900
200240 Chemicals	4,317,608	4,330,000	4,299,000	4,519,000
200245 Safety	120,160	113,000	91,100	118,000
200250 Consumables	2,551	7,000	5,000	7,000
200271 Minor Equipment	265,467	292,000	264,500	257,000
200290 Misc Op Supplies	959	0	500	0
200291 Training	0	3,000	2,500	3,000

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
Material & Supplies - continued				
200543 Computer Software < \$500	3,313	2,500	1,750	2,500
250505 Motor Vehicle Maint	13,667	15,000	6,750	10,000
250515 Small Engine Maint	2,654	4,000	2,300	3,000
250520 Equipment Maint	1,010,323	1,235,000	1,093,400	1,135,000
250542 Street Lighting, Signals & Signs	0	2,000	1,800	2,000
250555 Buildings and Grounds	129,624	127,000	112,000	117,000
250560 Street Maint	235,242	226,000	225,200	225,200
250580 Mains & Hydrants	1,261,677	1,150,500	2,491,700	1,175,000
250590 Misc Maintenance Supplies	886	0	0	0
Total Material &Supplies	8,355,791	8,659,400	9,464,500	8,650,500
Contractual Services - Character 30				
300100 Water	25,898	0	3,600	0
300110 Electricity	4,259,085	4,344,000	4,431,500	4,581,800
300120 Natural Gas	12,938	18,600	17,400	18,600
300190 Telephone	50,331	70,600	71,600	73,100
300200 Wireless Services	102,318	104,800	86,300	87,900
300300 Rents	1,721,581	808,000	1,007,200	883,000
300400 Maintenance and Repairs	2,667,929	2,736,900	2,694,600	2,624,800
300500 Professional Services	1,987,079	2,244,600	3,849,000	2,189,000
300600 Travel	10,635	17,000	16,000	14,000
300700 Training	0	1,000	1,000	1,000
300800 Miscellaneous	26,001	21,900	29,500	24,300
Total Contractual Services	10,863,795	10,367,400	12,207,700	10,497,500
Other Charges - Character 40				
400162 Civic Appropriations	238,092	500,000	232,000	500,000
400163 Public Agency Appropriations	3,095,926	3,752,400	4,080,000	4,080,000
400175 Paying Agent Fees	16,680	25,000	25,000	25,000
400176 Sinking Fund Interest	14,714,840	18,432,200	21,735,700	23,435,000
400177 Sinking Fund Principal	0	16,143,400	10,080,400	15,610,400
Total Other Charges	18,065,538	38,853,000	36,153,100	43,650,400

2018 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Operating Reserves - Character 42				
420095 Operating Reserves	0	17,950,200	24,648,600	26,700,100
Total Operating Reserves	0	17,950,200	24,648,600	26,700,100
Improvements & Equipment - Character 45				
485543 Computer Software	5,357	55,500	55,500	59,000
485550 Office/Reprod Equipment	58,156	40,900	29,200	50,400
485555 Audiovisual Equipment	36,506	97,500	50,300	20,000
485557 Tools and Equipment	60,578	59,100	161,800	91,500
485558 Communications Equipment	62,728	86,200	71,300	45,000
485560 Vehicles	859,093	561,000	511,100	482,200
485570 Machinery/Equipment	233,325	625,000	782,200	312,000
Total Improvements & Equipment	1,315,743	1,525,200	1,661,400	1,060,100
Transfers Out - Character 50, 51, 52, 61				
510109 Notes Payable	20,598	641,100	413,300	413,300
520001 Indirect Cost	950,000	950,000	950,000	950,000
520003 Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000
520008 General Fund	1,434,272	2,020,200	2,000,000	2,191,200
520009 Fleet Services	297,224	450,000	350,000	350,000
615906 Retained Risk Fund	1,213,855	2,500,000	1,845,700	2,500,000
Total Transfers Out	5,550,949	8,196,300	7,194,000	8,039,500
GRAND TOTAL EXPENSES	59,020,801	102,497,900	106,614,100	115,773,800

2018 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 by which performance is graded.

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	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change	Full-Time Employee
Administration	25,830,032	66,657,000	71,319,300	79,980,300	20%	8
Water Purification	8,546,256	9,374,300	8,805,300	9,303,400	-1%	46
Customer Services	4,193,057	5,919,600	5,424,200	5,786,900	-2%	65
Wastewater Treatment	9,664,627	9,349,400	9,224,000	9,566,900	2%	71
Field Operations	10,786,829	11,197,600	11,841,300	11,136,300	-1%	133
TOTAL	59,020,801	102,497,900	106,614,100	115,773,800	13%	323
FULL-TIME POSITIONS	326	327	323	323	-1%	

2018 ANNUAL OPERATING BUDGET

APPROPRIATIONS

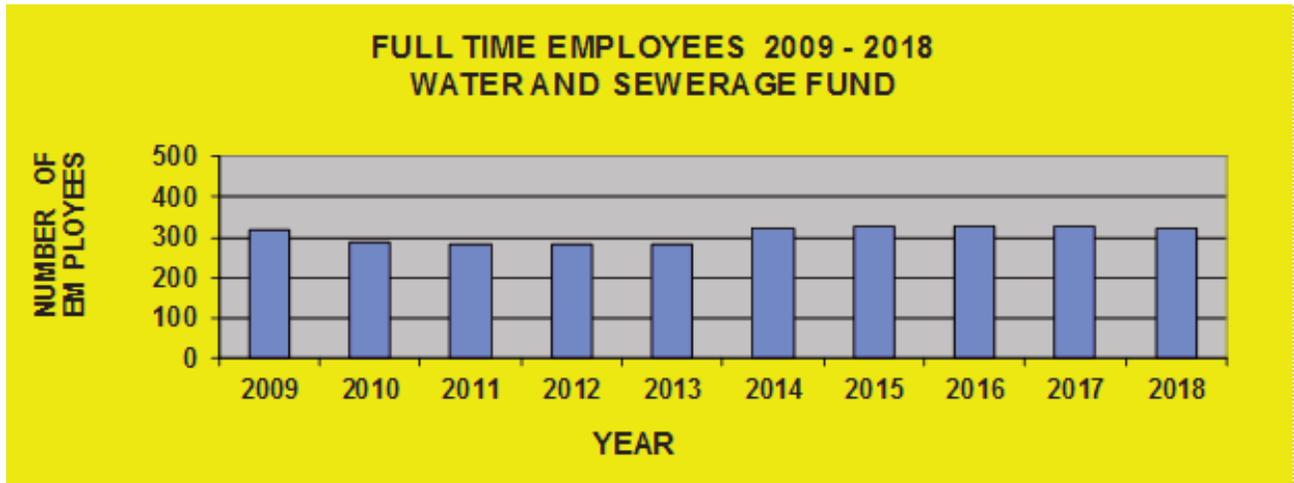
	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change
Personal Services	14,868,985	16,946,400	15,284,800	17,175,700	1%
Materials & Supplies	8,355,791	8,659,400	9,464,500	8,650,500	0%
Contractual Services	10,863,795	10,367,400	12,207,700	10,497,500	1%
Other Charges	18,065,538	38,853,000	36,153,100	43,650,400	12%
Operating Reserves	0	17,950,200	24,648,600	26,700,100	49%
Improvements & Equipment	1,315,743	1,525,200	1,661,400	1,060,100	-30%
Water & Sewer Main Improvement	0	0	0	0	
Transfer to Capital	0	0	0	0	
Notes Payable	20,598	641,100	413,300	413,300	-36%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	1,434,272	2,020,200	2,000,000	2,191,200	8%
Transfer to G/F Fleet Services	297,224	450,000	350,000	350,000	-22%
Transfer to Retained Risk Fund	1,213,855	2,500,000	1,845,700	2,500,000	0%
TOTAL	59,020,801	102,497,900	106,614,100	115,773,800	13%

BUDGET CHANGES FOR 2018

- ✧ Increase in City Insurance, Pension Contributions and 5% Wage Adjustment
- ✧ 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
- ✧ Increase in budgeted Operating Reserves due to increased revenues and decreased expenditures
- ✧ Increase in Transfer to General Fund due to salary increases in Engineering and Environmental Services as well as an increase in contract spraying for salvinia in Cross Lake
- ✧ Decrease in Improvements & Equipment to reflect a reduction in new vehicle and equipment purchases
- ✧ Decrease in Transfer to Fleet Services to reflect actual costs

2018 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. In 2018, four positions were eliminated (vacant positions) in the Water Purification Division, one Maintenance Specialist II and three Maintenance Specialist I.

2018 ANNUAL OPERATING BUDGET

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.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS

- Began implementation of new asset management system at the Amiss Water Purification Facility and the Wastewater Treatment Plants, Sludge Field, Sewer Lift Stations and Pre-treatment.
- Teamed with Engineering to provide public outreach programs on current and planned infrastructure projects with an emphasis on Consent Decree activities.
- In conjunction with Engineering exercised necessary project controls to ensure Consent Decree scheduling.

2018 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.
- Complete implementation of 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.
- Begin construction of facility for Field Operations.
- Plan implementation of updated Automated Meter Reading system.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Operating Reserve	16,200,000	24,648,600	26,700,100
Percentage of Consent Decree milestones met on-time	100%	100%	100%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change
Personal Services	668,618	698,400	696,700	726,800	4%
Materials and Supplies	452,788	632,200	405,600	607,200	-4%
Contractual Services	829,817	1,220,300	2,874,300	1,177,300	-4%
Other Charges	17,732,425	37,600,600	35,141,100	42,370,400	13%
Operating Reserves	0	17,950,200	24,648,600	26,700,100	49%
Improvements & Equipment	595,437	359,000	359,000	359,000	0%
Transfer to Capital	0	0	0	0	0%
Notes Payable	20,598	641,100	413,300	413,300	-36%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	1,434,272,	2,020,200	2,000,000	2,191,200	8%
Transfer to G/F Fleet Service	297,224	450,000	350,000	350,000	-22%
Transfer to Retained Risk Fund	1,213,855	2,500,000	1,845,700	2,500,000	0%
TOTAL	25,830,034	66,657,000	71,319,300	79,980,300	20%
FULL-TIME EMPLOYEES	5	8	8	8	0%

BUDGET CHANGES FOR 2018

- ◇ Increase in City Pension Contributions and wage adjustments.
- ◇ Decrease in Contractual Services due to programs that were implemented in 2017.
- ◇ Increased Other Charges to accommodate budget for a \$120M revenue bond to support capital projects related to the Consent Decree.
- ◇ Increase in budgeted Operating Reserves due to increased revenues and decreased expenditure.
- ◇ Decrease in Notes Payable due to final payment on a 2012 equipment note.
- ◇ Increase in Transfer to General Fund due to salary increases in Engineering and Environmental Services as well as an increase in contract spraying for salvinia in Cross Lake.

2018 ANNUAL OPERATING BUDGET

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	\$31,000,000 annually
Wastewater Treatment Facilities	\$14,200,000 annually
Wastewater Collection System	\$20,100,000 annually

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
Appointed				
21 Officials		A	Director	1
		A	Deputy Director	1
		A	Assistant to the Director	1
26 Ofc/Cler		A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professional	003	16	Accountant III	1
	773	17	Implementation Administrator	1
	479	15	Project Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	4
			TOTAL	8

2018 ANNUAL OPERATING BUDGET

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, pump stations, and a state-mandated city wide 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 remainder 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. 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.

2017 ACCOMPLISHMENTS

- Received the 2016 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.
- Maintained compliance with new requirements set forth in the Governor's Emergency Declaration related to nitrification control and the brain eating amoeba, *Naegleria fowleri*.
- Prepared monitoring plan for the fourth round of Unregulated Contaminants Monitoring Rule.
- Successfully implemented Distribution Maintenance and Flushing program.
- Successfully completed the second phase of the Long Term 2 Surface Water Treatment Rule for cryptosporidium monitoring.
- Continued implementation of treatment techniques that improved the water quality at the treatment plant and throughout the distribution system.
- Successfully completed microbiological certification state audit.
- Reduced water loss by 5% or more.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- To continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- Successfully implement and execute monitoring plan for the fourth round of Unregulated Contaminants Monitoring Rule.
- Successfully implement the new asset management system for plant maintenance, as well as field sampling and flushing activities.
- To hire, train and retain qualified employees devoted to a career in the water industry.
- To continue research and explore innovations in the water treatment process.
- 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 a plan to monitor.
- To continue to provide training in the areas of job responsibilities/performance, emergency response and safety, as well as management and professional development to ensure there are qualified personnel to fill vacancies left by retirement of advanced employees.
- To meet and exceed Strategic Plan goals for reducing unaccounted-for water.
- To acquire chemistry certification for parameters utilizing current and newly acquired laboratory equipment.
- To develop and fully implement an effective and efficient Distribution Maintenance and Flushing program.
- Develop strong operations and maintenance cross training program that will include regulatory education, operational and maintenance skill development and ability to work across multiple disciplines.
- To incorporate the use of the Laboratory Information Management System into generating monthly reporting requirements.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Operations & Maintenance cost (per 1,000 gallons)	\$0.59	\$0.60	<\$0.60
Local, State & Federal monitoring/reporting/compliance requirements met	99%	100%	100%
Staff holding required certifications	44%	50%	>50%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	32%	26%	<25%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change
Personal Services	2,351,142	2,675,000	2,369,700	2,540,100	-5%
Materials and Supplies	3,804,154	4,063,500	3,877,100	4,091,000	1%
Contractual Services	2,358,237	2,543,800	2,509,500	2,604,300	2%
Improvements & Equipment	32,723	92,000	49,000	68,000	-26%
Notes Payable	0	0	0	0	0%
TOTAL	8,546,256	9,374,300	8,805,300	9,303,400	-1%
FULL-TIME EMPLOYEES	50	50	50	46	-8%

BUDGET CHANGES FOR 2018

- ❖ Overall decrease in salaries reflects elimination of three Maintenance Specialist I and one Maintenance Specialist II positions after vacancy.
- ❖ Increase in Materials and Supplies reflects anticipated increase in the cost of treatment chemicals.
- ❖ Increase in Contractual Services reflects increase in rates for electricity.
- ❖ Decrease in Improvements & Equipment reflects actual needs and purchases.

UNFUNDED NEEDS

Description	Cost
❖ Blowers for filter air scour process	\$400,000
❖ Camera & security system update	\$150,000
❖ Emergency leak detection equipment at West Shreveport	\$33,000
❖ Uninterruptible power supply for lab equipment	\$30,000
❖ HVAC for downstairs offices	\$14,000
❖ Source water quality and security instrumentation	\$50,000
❖ Security intrusion cable for remote sites	\$134,000
TOTAL	\$811,000

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
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	Senior. Lab Scientists	2
	398	15	Instrument Scientist	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	2
	480	14	Electronic Instrument Technician	2
	018	14	Certified Maintenance Specialist III	2
	477	13	Maintenance Specialist III	3
28 Service/Maintenance	22	12	Certified Maintenance Specialist II	1
	476	11	Maintenance Specialist II	4
	458	11	Crew Leader, Buildings	1
	475	10	Maintenance Specialist I	1
			SUBTOTAL	45
			TOTAL	46

2018 ANNUAL OPERATING BUDGET

**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 communications 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

2017 ACCOMPLISHMENTS

- Implemented new meter reading practices by allowing field personnel to complete billing read verification via laptops.
- Implemented a new Interactive Voice Response system that will allow customers to make payment arrangements without having to speak with a representative.
- Implemented a scoring mechanism for phone calls to improve the quality assurance process in the call center to prevent mistakes and to make sure all information provided to customers is seamless and consistent.
- Continued cross-training employees to show appreciation for work done by others to gain better team building and support in the division.
- Assisted approximately 1,300 customers with the Shreveport Water Assistance Program.
- Created performance metrics to help capture and correct internal performance issues.
- Assigned dedicated staff to gain lost revenue by following up with active accounts with zero consumption.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- Acquire automated quality control system to improve Call Center performance.
- Continue customer service training to develop a trusting relationship between employees and customers.
- Continue plan to install 3,000 new automated meters by 2019.
- Define trends of issues or complaints from customers and develop an action plan to avoid them.
- Continue plan to install Kiosk payment machines at remote locations.
- Continue implementation of a chat program that will allow customers to communicate with customer service via instant messenger online.
- Work on the customer service website by adding more FAQ's to cut down on phone inquiries.
- Create proactive processes to anticipate and avoid customer service issues.
- Continue the Shreveport Water Assistance Program to assist low income households with their water bills.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Average Active Customer accounts maintained	65,897	66,000	66,000
Customer Calls for Support	143,156	158,000	125,000
Assisted Customers through "SWAP"	1,525	1,900	2,100
Identified Unauthorized Users	515	780	2,000
Total Work Orders Performed	55,341	67,000	70,000
Illegal Activity Work Orders	327	360	400
Average Water Meters Read Each Month	80,000	81,000	81,000
Average Customer Call Wait Time	2:47 Min	2:00 Min	1:45 Min
Number of Accounts Submitted to Collection Agency	4,083	4,500	4,000
Number of Automated Meters	3,032	3,032	3,032
Staff Holding Required Certification	11%	11%	15%

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change
Personal Services	2,557,722	2,993,500	2,686,500	2,999,800	0%
Materials and Supplies	821,560	833,400	770,400	783,400	-6%
Contractual Services	415,494	586,300	586,300	590,000	1%
Other Charges	333,114	1,252,400	1,012,000	1,280,000	2%
Improvements & Equipment	65,167	254,000	369,000	133,700	-47%
TOTAL	4,193,057	5,919,600	5,424,200	5,786,900	0%
 FULL-TIME EMPLOYEES	 18	 65	 65	 65	 0%

BUDGET CHANGES FOR 2018

- ❖ Decrease in Material and Supplies due to E-Billing by Customers.
- ❖ Increase in Other Charges due to actual billing for the Safe Drinking Water Fee.
- ❖ Decrease in Improvements & Equipment due to reduction in equipment purchases.

UNFUNDED NEEDS

Description	Cost
❖ Automated Meters	\$20,000,000
❖ Maintenance Crew and Equipment	\$345,000
 TOTAL	 \$20,345,000

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	291	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professional	317	18	Certified Assistant Superintendent	1
	496	15	Chief Administrative Manager	1
	124	14	Revenue Operations Manager	2
	437	13	Management Assistant	1
25 ParaProfessional	17	11	Certified Administrative Assistant	2
26 Office/Clerical	111	9	Customer Service Representative	16
	113	10	Certified Customer Service Representative	1
27 Skilled Craft	449	14	Supervisor, W & S	2
	185	15	Certified Chief Supervisor	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	22	12	Certified Maintenance Specialist II	1
	476	11	Maintenance Specialist II	15
	475	10	Maintenance Specialist I	2
	495	11	Meter Reader	15
			SUBTOTAL	64
			TOTAL	65

2018 ANNUAL OPERATING BUDGET

**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 (132 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 132 sewer lift stations-COMplete.
- Implement an Asset Management Program.
- Decrease response time for lift station operation emergencies by 20%.

2017 ACCOMPLISHMENTS

- Received an acceptable performance evaluation from the Department of Environmental Quality for the Discharge Monitoring Report.
- Commended by the Louisiana Department of Environmental Quality during their 2017 audit for maintaining exceptional laboratory records.
- Passed DEQ annual inspection at the North Regional WWTP.
- Maintained the production of exceptional quality Bio-Solids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required Department of Health and Hospital certification hours.
- Increased staff with State Certifications.
- Implemented an emergency operations plan for the City's 132 sewer lift stations.

2018 ANNUAL OPERATING BUDGET

2018 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 the number of staff holding State Certifications.
- Decrease response time for emergency lift station operation by 20%.
- Implement Asset Management Program.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Avg. flow at Lucas (MGD)	24	22	22
Avg. flow at North Regional (MGD)	12	5	5
Months met permit limits at Lucas	6	8	12
Months met permit limits at North Regional	7	10	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	35%	44%	50%
Average response time for lift station emergencies	43Min	40Min	35Min

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% Change
Personal Services	3,532,814	3,887,300	3,607,500	4,051,500	-4%
Materials and Supplies	1,408,609	1,410,600	1,353,700	1,391,700	1%
Contractual Services	4,514,899	3,728,500	3,924,300	3,973,500	-7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	208,305	323,000	338,500	150,200	53%
Notes Payable	0	0	0	0	0%
TOTAL	9,664,627	9,349,400	9,224,000	9,566,900	-2%
FULL-TIME EMPLOYEES	61	71	71	71	0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ❖ Increase in Personnel Services due to 5% wage adjustment, and Pension Contribution.
- ❖ Decrease in Materials and Supplies due to renovations and change in process at Sludge Field.
- ❖ Increase in Contractual Services due to 5% rate increase for electricity, increase in bypass pump rental.
- ❖ Decrease in Improvements and Equipment to reflect a reduction in equipment purchases.

UNFUNDED NEEDS

	Description	Cost
❖	Lucas Administration Building Roof repair	\$60,000
❖	Brush system repair & service for clarifiers	\$55,000
❖	Ten (10) control panels for sewer lift stations	\$75,000
❖	PM for MCC control at Lucas and North Regional Plants	\$61,000
❖	New walkway for Clarifier #1 and #2 at Lucas	\$70,000
	TOTAL	\$321,000

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
22 Professionals	317	19	Certified Plant Manager/Asst. Supt.	1
	331	14	Certified Management Assistant	2
	019	18	Certified Operations &M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	395	13	Laboratory Scientist	2
	182	15	Certified Senior. 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	4
	018	14	Certified Maintenance Specialist III	5
	477	13	Maintenance Specialist III	8
	184	15	Certified Electronic Inst. Technician	6
	28 Service/Maintenance	480	14	Electronic Instrument Technician
465		11	Crew Leader, Grounds	1
458		11	Crew Leader, Buildings Crew	1
476		11	Maintenance Specialist II	4
			SUBTOTAL	70
			TOTAL	71

2018 ANNUAL OPERATING BUDGET

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 of 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 works orders for water and sewer repairs; and provides 24 hour response to system emergencies. Field Operation Crews respond to customer's 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, Hydrants & Valves, Sewer Maintenance, Infiltration and Inflow (I&I), Central Warehouse, Landscape, and Emergency Dispatch office. The Water Maintenance section includes repair/replacement of water mains and replacement of service lines. The Fire Hydrants & Valves section handles the repair/replacement of fire hydrants and/or valves, fire hydrant inspection and maintenance, locating and marking water and sewer lines (utility locates), and a the execution of a valve exercise program. The Sewer Maintenance section includes repairing/replacing gravity sewer lines, force mains, and manholes as well as mowing rights-of-way and servitudes dedicated for water and sewer infrastructure. The I&I section is responsible for cleaning and tv'ing sewer mains and making minor repairs on vac/wash trucks and TV trucks. The Central Warehouse maintains inventory of parts and supplies for Customer Service and the Field Operations, delivers parts and materials to the emergency contractor, maintains buildings and grounds for the complex, hauls debris from the work crews job sites, delivers dirt and rocks to crews as well as stock yard, and replaces concrete sidewalks and driveways after crews complete repairs. The Landscape section is responsible for all landscape work for Field Operations and Customer Service. The Emergency Dispatch office is a 24-hour operation that handles all emergency phone calls from citizens concerning problems with service, and initiates service requests in the asset management system.

STRATEGIC PLAN ACTIVITIES

- Implement an Asset Management Program-COMplete
- Implement a Collection System Management and Operation and Maintenance Program-COMplete.
- Coordinate Consent Decree related activities with Engineering.

2017 ACCOMPLISHMENTS

- Responded to 8,712 trouble calls pertaining to the water and sewer system.
- Treated 120,000 + feet of sewer mains through root control program.
- Completed an estimated 600 sewer main repairs under the Consent Decree utilizing emergency contract.
- Completed an estimated 70 water main repairs utilizing emergency contract.
- Added two concrete crews to expedite replacement of concrete sidewalks and driveways.
- Added a Landscape section to respond to dress-ups after crews have completed repairs.
- Completed Phase 3 of the Consent Decree requirements.

2018 ANNUAL OPERATING BUDGET

2017 ACCOMPLISHMENTS (continued)

- Provided in-house water and sewerage training to 27 employees who obtained their state operator certifications.
- Purchased a leak detector to aid in finding leaks to reduce unaccounted for water loss.
- Implemented a valve exercising program to inspect, repair and replace defective valves.

2018 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Decrease overtime work through effective planning and better communications.
- Decrease sewer/water repairs completed under the emergency contract by utilizing more city crews.
- Decrease the amount of concrete repairs completed by contractors by utilizing our newly implemented concrete crews.
- Implement an electronic record keeping system to replace quarter section valve books.
- Continue updating and maintaining 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 facility for Field Operations.
- Increase the water valve operating and replacement/repair program.
- Continue the right of way clearing and maintenance program.
- Reduce all SSO's by 25 percent.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Average outstanding work orders over 30 days	639	2,102*	450
Sanitary Sewer Overflows	226	246	200
Footage of sewer mains treated for root control	120,000	120,000	120,000
Maintained miles of water mains	1,152	1,162	1,163
Fire hydrants maintained	7,111	7,885	7,890
Maintained miles of sewer mains	1,106	1,113	1,114
Feet of sewer mains cleaned	731,605	750,000	800,000
Feet of sewer main videoed	100,005	200,070	300,000
Water system work orders	7,836	2,050	2,500
Sewer system work orders	7,703	2,324	2,200
Landscape work orders		1,258	1,400
I & I work orders		2,662	2,500
Hydrant & Valves/ Locates work orders		23,110	24,000
Staff with required State Certifications	10%	12%	14%

*Numbers increased due to implementation of new workorder system enabling additional work tasks to be tracked through workorders, such as: landscape, infiltration & inflow (I&I), and hydrant/valve/locate workorders.

2018 ANNUAL OPERATING BUDGET

DIVISION FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Personal Services	5,758,700	6,692,200	5,924,400	6,857,500	2%
Materials and Supplies	1,868,700	1,719,700	3,057,700	1,777,200	3%
Contractual Services	2,745,300	2,288,500	2,313,300	2,152,400	-6%
Other Charges	0	0	0	0	
Improvements & Equipment	414,100	497,200	545,900	349,200	-30%
Notes Payable	0	0	0	0	0%
Water Main Extension and Replacement	0	0	0	0	0%
Sewer Main Extension and Replacement	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	10,786,800	11,197,600	11,841,300	11,136,300	-1%
FULL-TIME EMPLOYEES	179	133	133	133	0%

BUDGET CHANGES FOR 2018

- ❖ Increase Personnel Services due to 5% wage adjustment, and Pension Contribution.
- ❖ Increase in Materials and Supplies to reflect actual expenditures for water and sewer mains repairs.
- ❖ Decrease in Contractual Services due to implementation of two concrete crews.
- ❖ Decrease in Improvements and Equipment to reflect a reduction in equipment purchases.

UNFUNDED NEEDS

Description	Cost
❖ 1 – Combination Vacuum/Wash truck	\$375,000
❖ 2 – Wash trucks	\$240,000
❖ 10 – Backhoes	\$900,000
❖ 3 – 2 ton service body crew cabs trucks (enclosed bed)	\$356,500
❖ 15 – ¾ ton vehicles (enclosed bed)	\$375,000
❖ 2 – 6 - yard dump trucks	\$134,000
❖ 1 – video truck	\$300,000
❖ 1 – 40,000 lb. Excavator	\$225,000
❖ 1 – video truck	\$250,000
❖ 1 – 40,000 lb. excavator	\$200,000
Total	\$2,905,500

2018 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	317	19	Certified Assistant Superintendent	1
	19	18	Certified Operations & Manager	1
	331	14	Certified Management Assistant	1
	496	15	Chief Administrative Manager	1
25 Paraprofessionals	436	11	Administration Assistant	4
	111	9	Customer Service Representative	6
26 Office/Clerical	275	10	Certified Stock Clerk II	1
	277	9	Stock Clerk II	2
	449	14	Supervisor, W&S	7
	497	16	Certified Zone Manager	4
27 Skilled Craft	474	15	Zone Manager, W & S	2
	477	13	Maintenance Specialist III	25
	22	12	Certified Maintenance Specialist II	2
	476	11	Maintenance Specialist II	28
	333	11	Certified Maintenance Specialist I	3
28 Service/Maintenance	475	10	Maintenance Specialist I	44
	476	11	Maintenance Specialist II	28
	333	11	Certified Maintenance Specialist I	4
	475	10	Maintenance Specialist I	42
			SUBTOTAL	132
			TOTAL	133

2018 ANNUAL OPERATING BUDGET

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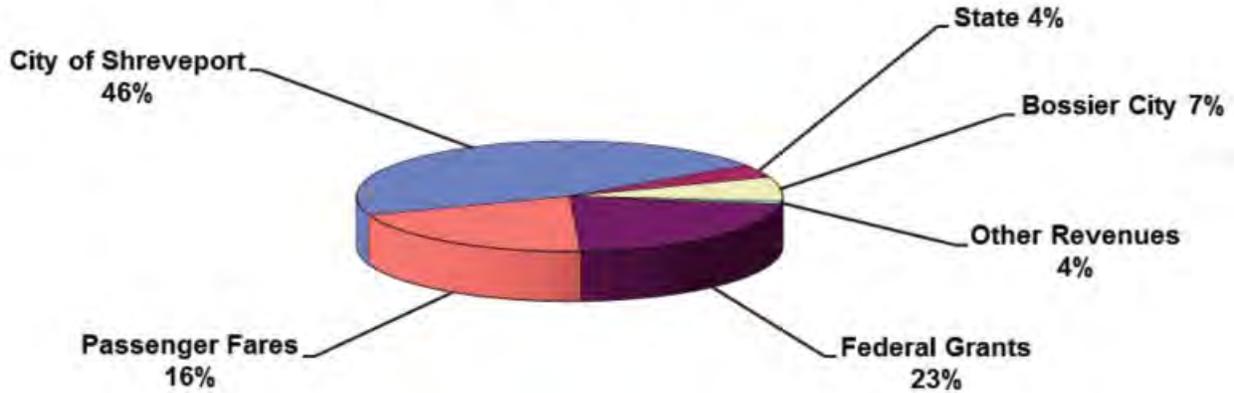
SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND



2018 ANNUAL OPERATING BUDGET

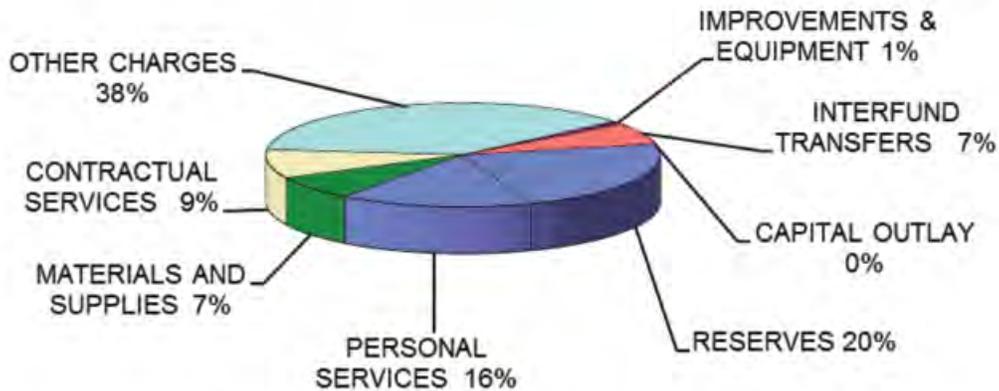
SPORTRAN

SOURCES OF REVENUE - 2018



The City of Shreveport provides 46% of SporTran's operating revenues for 2018. Federal grants and passenger fares contribute an additional 39%. The remaining revenue is received from the State of Louisiana, Bossier City, Federal tax credits for CNG, Caddo Parish and the Port of Caddo-Bossier, tenant revenue for the intermodal terminal, and bus advertising.

USES OF FUNDS - 2018



In 2018, 64% of SporTran's budget is allocated for salaries and benefits paid to employees. This represents an increase in personnel costs compared with 2017 due to increased service hours as part of the new route system and increased operating of hours for customer service window in the new intermodal terminal. The budget for LiftLine service is also slightly higher in 2018 due to anticipated increased passenger counts.

2018 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

REVENUE	2017 BUDGET	2018 BUDGET
Fixed Route Passenger Fares	2,085,000	2,025,000
Paratransit Service Fares (LiftLine)	144,000	156,000
Advertising	162,000	180,000
Tenant & Parking Revenue	0	189,480
Non-Transit Revenue	211,440	181,440
SUBTOTAL	2,602,440	2,731,920
OPERATING SUBSIDIES		
Bossier City	834,000	925,000
Shreveport – Subsidy for Operations	5,080,882	5,412,740
State DOTD	520,000	520,000
Shreveport (Local match for Preventive Maintenance)	744,250	681,240
Caddo Parish / Port of Caddo Bossier	0	19,500
FTA (Preventive Maintenance)	2,977,000	2,725,000
Paratransit Service – FTA	350,000	325,000
Paratransit Service – Shreveport	87,500	81,250
SUBTOTAL	10,593,632	10,689,730
TOTAL REVENUE AND OPERATING SUBSIDY	13,196,072	13,421,650
CAPITAL PROJECT MATCHING FUNDS	679,668	417,070
GRAND TOTAL REVENUES	13,875,740	13,838,720

EXPENDITURE DETAIL

OPERATING EXPENSES	2017 BUDGET	2018 BUDGET
Labor	5,416,350	5,697,900
Fringe Benefits	2,534,479	2,680,285
Services	677,780	707,122
Materials and Supplies	2,403,698	2,025,932
Utilities	204,000	225,500
Casualty and Liability	353,400	411,400
Taxes	156,180	129,600
LiftLine	1,367,145	1,464,311
Miscellaneous Expense	77,040	73,600
Lease and Rentals	6,000	6,000
Transfer to Capital	679,668	417,070
GRAND TOTAL EXPENSES	13,875,740	13,838,720

2018 ANNUAL OPERATING BUDGET

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 a five-year agreement dated October 1, 2016.

2017 ACCOMPLISHMENTS

- Completed construction of the Intermodal Terminal and phase one of the Southwest Transfer Hub.
- Furnished and equipped the Intermodal Terminal, which houses a new centralized call center funded through a discretionary Veterans Transportation and Community Living Initiative.
- Introduced a new route system, including the launch of the Downtown Circulator and expanded night service.
- Initiated a pilot program with Caddo Parish and the Port of Caddo-Bossier to provide regular bus service to the port at major shift changes.
- Replaced all bus stop signs throughout the City.
- Received and put eight new CNG New Flyer buses into service in August 2017.
- Introduced five battery-electric Proterra buses into the fleet, establishing Shreveport as the first city in Louisiana and one of the first in the region to adopt electric vehicle technology.
- Purchased seven additional airport shuttle-style cutaway vehicles to replace heavy duty transit buses.
- Introduced the TouchPass mobile ticketing and smartcard system for fixed route and LiftLine to allow for online and credit card fare transactions.
- Procured and deployed a new digital mobile radio system for the SporTran fleet.
- Hired a training specialist in the safety department to standardize training and emphasize safety in all training curriculum.

2018 ANNUAL OPERATING BUDGET

2018 GOALS AND OBJECTIVES

- Evaluate the effectiveness of the new routes and schedules implemented in 2017 and make changes to further increase efficiency and to better serve passengers
- Identify new locations for bus shelter and other transit amenity projects
- Replace all LiftLine vehicles that have reached their useful life using FTA formula funds.
- Replace the roof on the SporTran administration building.
- Prepare for replacement or overhaul of 2010-2011 CNG Buses that are approaching their useful life in miles.

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Number employees	163	163	165
Number of Fixed Route Buses	46	47	48
Number of LiftLine Vehicles	17	19	18
Fixed route miles	2,245,220	2,240,000	2,280,000
Number of Lift Line Trips	66,089	66,000	67,000
Number of Fixed Route Trips	2,625,029	2,600,000	3,000,000

2018 ANNUAL OPERATING BUDGET

2018 BUDGET HIGHLIGHTS

The 2018 operating budget for SporTran is \$13,838,720, a 0.27% decrease from the 2017 budget submission. Of this, \$13,421,650 will be used for operations and \$417,070 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 2017.

The contribution from the General Fund consists of the following items:

- ✦ \$681,240 used as match on \$2,725,000 in FTA funding for preventive maintenance.
- ✦ \$81,250 used as match on \$325,000 in FTA funding for LiftLine Service.
- ✦ \$9,000 used as match on \$36,000 in FTA funding for Transit Enhancements.
- ✦ \$16,000 used as match on \$64,000 in FTA funding for facilities and equipment.
- ✦ \$79,420 used as match on \$450,000 for FTA Section 5307 funding for replacement vans.
- ✦ \$62,650 used as match on \$355,000 for FTA Section 5339 funding for a replacement CNG bus.
- ✦ \$250,000 used as match for project L17001 for discretionary grants (Federal Lands and TAP).
- ✦ \$5,412,740 used towards the overall operation.

SporTran has prepared a balanced budget for 2018 and does not require additional funding to operate the new routes that will be introduced at the end of 2017. Although personnel costs are higher for 2018, we anticipate that additional revenue from other government partners (Bossier City and Caddo Parish) derived from the new routes will offset part of these costs. We have also budgeted for increased facility operating costs for the new intermodal terminal and Southwest Transfer Hub. These increases are again offset by revenue from other sources, largely from our lease with Greyhound and revenue that will be generated from parking. The operating costs for the new facilities and new routes are estimates as we do not yet have any actual data to base these on, but the operating costs for the new routes are based on detailed schedule and runcutting studies that we have prepared in 2017.

On the expense side, the budget for SporTran labor and fringe benefits are approximately \$425,000 more than the 2017 budget. This reflects an increase in the total number of service hours under the new route system and extended hours of operation for the terminal. With Greyhound as a tenant, we will have a cleaner at the terminal 24/7 and we will have extended customer service hours at night to support our expansion of night service. The increase in fringe benefit costs is largely related to an increase in the company's pension contribution for 2018 only as part of our union contract and efforts to meet IRS funding requirements for the pension. We also have budgeted an increase in casualty and liability insurance. This is due to the increased value of our fleet with the addition of 20 new buses in 2017. Materials and supplies costs are down significantly for 2018 and this is attributed to the addition of new vehicles in the fleet. We anticipate that major maintenance repairs (e.g. engines and transmissions) will be less frequent and the majority of vehicles will be under warranty in 2018.

In preparing this budget, SporTran made conservative assumptions regarding fuel prices; however, significant increases in the cost of gasoline fuel would have a major impact on budget performance. Additionally, this budget includes a projected \$180,000 for a CNG fuel tax credit, although there is a potential that this tax credit will not be extended for 2017.

DOWNTOWN PARKING ENTERPRISE FUND



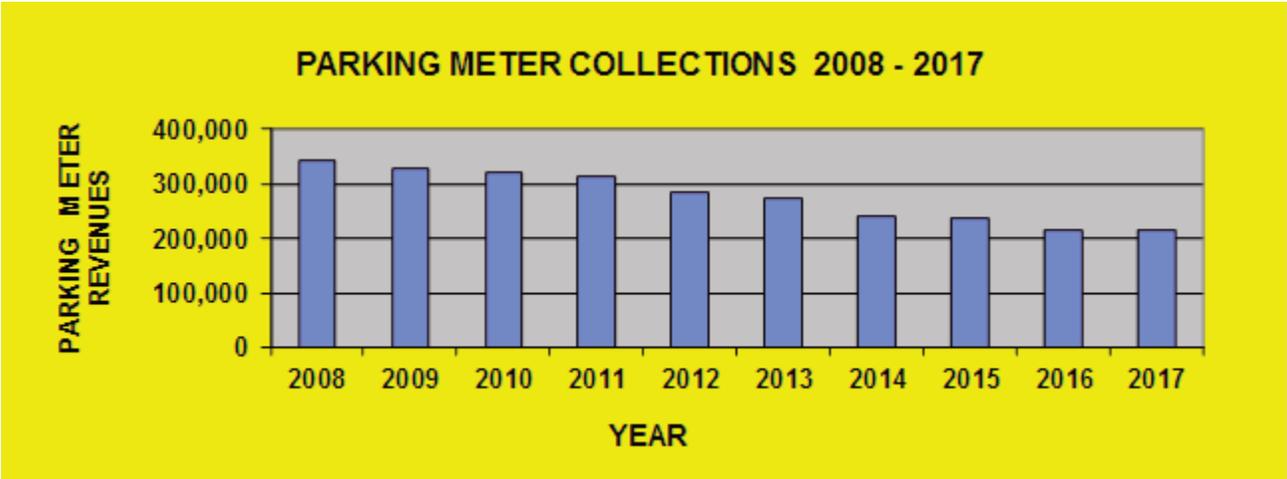
2018 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2017	746,100
2017 Estimated Revenues	465,000
2017 Total Available for Expenditure	1,211,100
2017 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2017	791,800
2018 Estimated Revenues	465,000
2018 Total Available for Expenditures	1,256,800
2018 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2018	837,500

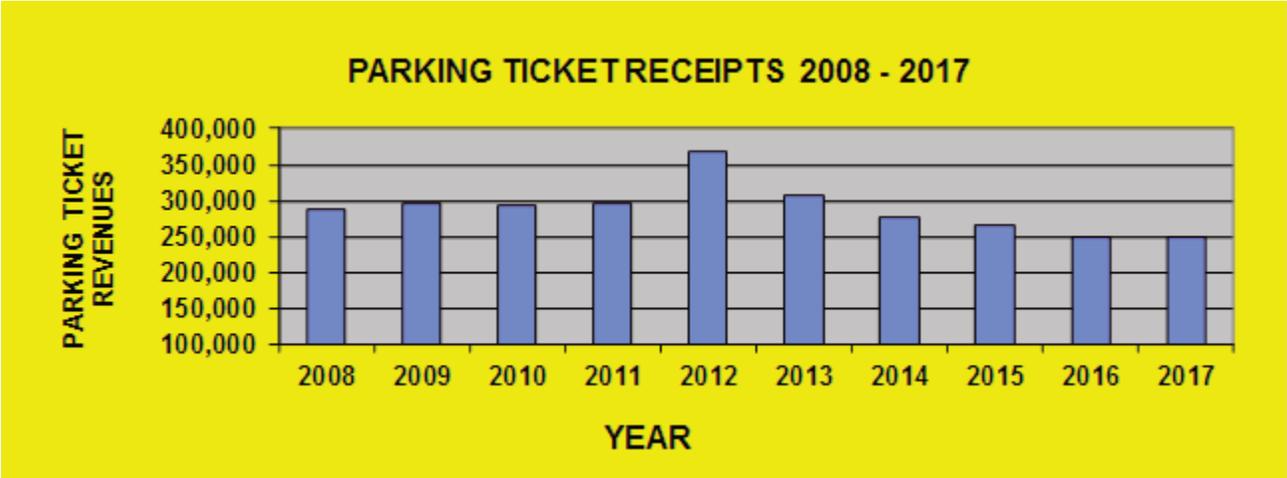
2018 ANNUAL OPERATING BUDGET



Several factors affect meter collections including, but not limited to, requests for meter bagging, theft, or simply persons finding off-street parking options.

ShrevePark patrollers walk an average of 3.5 to 4 miles per day in all types of weather. Dozens of calls and emails are managed daily and staff aims to make inquiries and payment options as painless and quick as possible. ShrevePark office staff also handles inquiries about non-movable tickets issued by Shreveport Police throughout the city.

The timeline and schedule for coinage collection is evaluated weekly to determine whether reduced or additional collection days are needed for revenue control management.



Parking tickets are used to create opportunities for on-street parking for those who visit and do business downtown. As additional reasonably-priced parking opportunities emerge, it would allow fewer tickets. Goals are not set to increase ticketing, but citations will continue to be issued as infractions warrant.

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT Downtown Parking

G/L ORG 66.66.6600

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
92.920004 Parking Meter Receipts	128,055	215,000	215,000	215,000
94.941010 Interest Earned	985	0	0	0
94.941034 Gain/Loss Sale Of Securities	709	0	0	0
95.950005 Parking Tickets	371,338	250,000	250,000	250,000
98.983031 Current Yr Fund Balance	0	538,400	0	791,800
GRAND TOTAL REVENUE	425,844	1,183,400	465,000	1,256,800

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Personal Services - Character 10				
Total Personal Services	0	0	0	0
Material & Supplies - Character 20				
Total Material &Supplies	0	0	0	0
Contractual Services - Character 30				
300500 Professional Service	362,000	418,300	418,300	418,300
Total Contractual Services	362,000	418,300	418,300	418,300
Other Charges - Character 40				
Total Other Charges	0	0	0	0
Operating Reserves - Character 42				
420095 Operating Reserves	0	584,100	0	837,500
Total Operating Reserves	0	584,100	0	837,500
Improvements & Equipment - Character 45				
Total Improvements & Equipment	0	0	0	0
Transfers Out - Character 52				
520001 Indirect Cost	1,000	1,000	1,000	1,000
520008 Transfer to General Fund	0	0	0	0
Total Transfers	1,000	1,000	1,000	1,000
GRAND TOTAL EXPENSES	463,000	1,003,400	419,300	1,256,800

2018 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

INDEX CODE
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 (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2017 ACCOMPLISHMENTS

- ShrevePark Parking Services launched the new Parkmobile parking app. This app makes parking easier to access and lessens the chance of expired meter tickets!
- Engaged City Traffic Engineering to change red fire lanes along Texas Street to auto and motorcycle parking spaces, gaining a total of 27 spaces.
- Continuing to inform businesses of the changes to the DDD's zoning requirements under the Unified Development Code.

2018 GOALS AND OBJECTIVES

- Supplement the effective delivery and management of basic municipal services to the downtown area.
- Actively pursue and support initiatives that promote quality public and private sector development in downtown.
- Provide necessary support services to various non-profit downtown improvement organizations and recruit key leaders to become involved in the downtown revitalization process.
- Improve accessibility to and within downtown with parking and transportation.
- Continue to work with Traffic Engineering to create additional spaces throughout downtown.
- The DDA will continue to work with the City of Shreveport and others to create additional parking spaces and to thoughtfully consider future locations for parking facilities.
- Continue to engage business and property owners and managers.
- Work with DSDC to implement and manage a downtown Graffiti Removal program.
- Support the improvement of the aesthetic qualities and character of downtown.

2018 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2016 ACTUAL	2017 ESTIMATE	2018 GOAL
Parking citations issued	17,735	18,000	19,000
% of citations paid	77%	65%	70%
Parking meters maintained	854	832	950

DEPARTMENT FUNDING

	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	%
					CHANGE
Contractual Services	362,000	418,300	418,300	418,300	0%
Operating Reserves	0	584,100	0	837,500	43%
Transfer to Capital Projects	100,000	0	0	0	0%
Indirect Cost	1,000	1,000	1,000	1,000	0%
TOTAL	463,000	1,003,400	419,300	1,256,800	25%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

2018 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2018

- ✧ Increased due to unspent fund balance.

UNFUNDED NEEDS

None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
			TOTAL	0

2018 ANNUAL OPERATING BUDGET

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CONVENTION CENTER ENTERPRISE FUND



2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 62 **Convention Center**

G/L ORG **62.62.6210**

Enterprise Fund	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
982047 Riverfront	1,724,000	1,691,600	1,691,600	1,799,000
GRAND TOTAL REVENUES	1,724,000	1,691,600	1,691,600	1,799,000

EXPENDITURE DETAIL

FUND 62 **Convention Center**

G/L ORG **62.62.6210**

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Contractual Services - Character 30				
300500 Professional Services	2,018,217	1,691,600	1,691,600	1,799,000
350599 Expensed Capital Outlay	(3,591)	0	0	0
Total Contractual Services	2,014,625	1,691,600	1,691,600	1,799,000
GRAND TOTAL EXPENSES	2,014,625	1,691,600	1,691,600	1,799,000

2018 ANNUAL OPERATING BUDGET

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

RESOURCES AVAILABLE

Appropriations	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	2,014,625	1,691,600	1,691,600	1,799,000	6%
Other Charges	0	0	0	0	0%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,014,625	1,691,600	1,691,600	1,799,000	6%

BUDGET CHANGES FOR 2018

- ✧ The preliminary budget for convention center operations for 2018 is listed on next page.

2018 ANNUAL OPERATING BUDGET

PRELIMINARY 2018 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 2018.

REVENUES

	2017 BUDGET	2018 BUDGET
Direct Event Income	944,413	894,820
Food and Beverage Concessions	116,521	81,796
Food and Beverage Catering	945,371	1,046,295
Novelty Sales	6,500	3,100
Electrical Services	65,004	59,646
Audio Visual	94,594	71,167
Internet Services	27,409	20,811
Other Operating Income	305,400	367,075
Allocations paid for Event Labor	0	0
Allocations paid for Other Expenses	2,832	0
TOTAL REVENUES FROM OPERATIONS	2,508,044	2,512,200

EXPENSES

	2017 BUDGET	2018 BUDGET
Employee Salaries and Wages	1,878,156	1,967,536
Benefits	602,709	645,839
Contracted Services	144,800	149,000
General and Administrative Operations	201,900	207,101
Repairs and Maintenance	42,000	99,000
Supplies	345,200	349,000
Insurance	128,250	125,830
Utilities	92,000	105,000
Other	715,920	793,540
SMG Management Fees	16,500	20,250
Less: Event Labor Allocations	380,824	390,948
TOTAL OPERATING EXPENSES	4,199,611	4,311,210

REVENUES OVER EXPENSES (1,691,568) (1,799,000)

SUBSIDY FROM RIVERFRONT FUND 1,691,600 1,799,000

Net 32 0

CONVENTION CENTER HOTEL ENTERPRISE FUND



2018 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2016	-5,116,200
2016 Estimated Revenues	2,400,000
2016 Total Available for Expenditure	-2,716,200
2016 Estimated Expenditures	1,516,900
Estimated Fund Balance as of December 31, 2016	-4,233,100
2018 Estimated Revenues	1,479,800
2018 Total Available for Expenditures	-2,753,300
2018 Estimated Expenditures	1,559,400
Estimated Fund Balance as of December 31, 2018	-4,312,700

2018 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT 64 Convention Center Hotel Enterprise

G/L ORG 64.64.6410

Enterprise Fund	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
941010 Interest Earned	(5,380)	0	0	0
941034 Gain/Loss Sale Of Securities	(7,112)	0	0	0
904042 Hotel Sales Tax Rebate	900,000	900,000	900,000	900,000
981001 Miscellaneous	0	465,400	1,500,000	579,800
982047 Riverfront	0	151,500	0	0
983031 Current Yr Fd Balanc	0	(5,542,500)	0	(4,233,100)
GRAND TOTAL	887,509	(4,025,600)	2,400,000	(2,753,300)

EXPENDITURE DETAIL

DEPT 64 Convention Center Hotel Enterprise

G/L ORG 64.64.6410

SUB-OBJECT DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Other Charges - Character 40				
400170 Interest-External Expense	601,271	500,900	500,900	586,300
400175 Paying Agent Fees	9,735	11,000	11,000	11,000
400187 Revenue Bonds	0	870,000	870,000	820,000
400189 Notes Payable Retired	0	135,000	135,000	142,100
Total Other Charges	611,006	1,516,900	1,516,900	1,559,400
Operating Reserves - Character 42				
420095 Operating Reserves	0	(5,542,500)	0	(4,312,700)
Total Operating Reserves	0	(5,542,500)	0	(4,312,700)
GRAND TOTAL EXPENSES	611,006	(4,025,600)	1,516,900	(2,753,300)

2018 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

Appropriations	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	611,006	1,516,900	1,516,900	1,559,400	3%
Operating Reserves	0	(5,542,500)	0	(4,312,700)	-22%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	611,006	(4,025,600)	1,516,900	(2,753,300)	-32%

BUDGET CHANGES FOR 2018

- ✧ The 2018 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 2018 is listed on next page.
- ✧ The City will collect \$1.5 million from Hotel net revenue in 2017.

2018 ANNUAL OPERATING BUDGET

PRELIMINARY 2018 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 2018.

REVENUES

	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Revenues from Room Rentals	8,230,303	8,760,621	8,882,667
Revenues from Food & Beverage Sales	1,454,812	1,583,243	1,645,033
Parking Charges	361,170	411,240	421,264
Other Income	71,401	66,244	71,566
TOTAL REVENUES FROM OPERATIONS	10,117,686	10,821,348	11,020,530

EXPENSES

	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
Departmental Expenses	4,222,963	4,669,749	4,539,204
Administrative and General Expenses	1,172,219	1,236,933	1,317,139
Sales and Marketing Expenses	1,882,628	2,019,147	2,079,841
Utilities	554,895	568,840	679,260
Repairs and Maintenance	683,858	693,232	693,666
Insurance	152,961	68,758	102,835
Management Fees	476,857	476,858	476,858
SUBTOTAL	9,146,381	9,733,517	9,888,803

Reserve for Replacements	505,884	536,082	551,978
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TOTAL OPERATING EXPENSES	9,652,265	10,269,601	10,440,780
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REVENUES OVER EXPENSES	465,421	551,748	579,749
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OTHER REVENUES	0	0	0
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AVAILABLE TO PAY DEBT SERVICE	465,421	551,748	579,749
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2018 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BOND DEBT)

2018	2,659,000
2019	2,823,000
2020	2,930,346
2021	3,069,276
2022	2,978,500
2023	3,085,500
2024	3,141,784
2025	3,257,638
2026	3,347,000
2027	3,394,500
2028	3,261,733
2029	3,328,741
2030	3,393,000
2031	3,371,250
2032	3,365,484
2033	3,380,051
2034	3,390,000
2035	3,386,250
TOTAL	57,563,053

This is a total of all future payments including Principal and Interest, in accordance with the original bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

Currently, the Hotel Bonds are in Term Mode until 2019.

2018 Debt Service totals \$1,559,400.

DEBT SERVICE FUND



2018 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

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.

2018 BUDGET HIGHLIGHTS

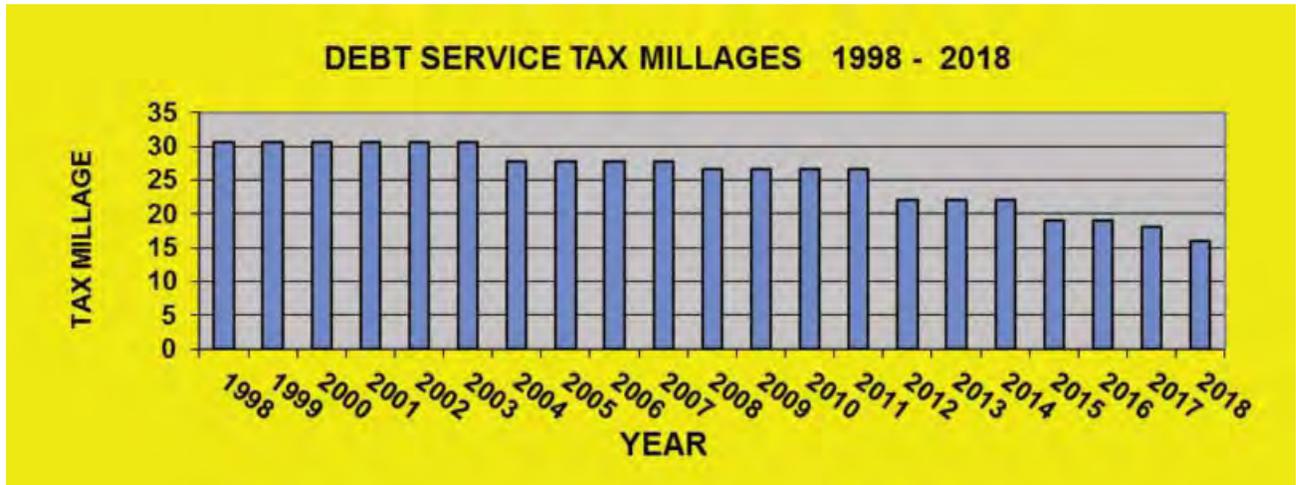
The proposed 2018 Debt Service Fund budget is \$81,051,200, a decrease of 8.8% compared to 2017. The City will pay \$32.7 million from this fund in 2018 for principal and interest on its General Obligation debt. Of this amount, approximately \$27.7 million will be paid on General Obligation Bond debt. Approximately \$4.6 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 \$48.3 million is retained, which is 1.5 times one year's debt service and 1.74 times one year's General Obligation Bond debt service.

For 2018, the City will levy a 16 mill property tax to service its General Obligation debt.

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.

2018 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



The millage for 2018 will be 16 which is 2.16 mills less than 2017.

2018 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2018 Debt Service Fund budget provides for the payment of all interest and principal due in 2018 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 16 mill property tax dedicated for debt service. The estimated assessed value for 2018 of property within the City is approximately \$1,515,435,230.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2018	52,328,500
Ad Valorem (16 mills)	24,585,700
Interest Earned on Fund Balance	140,000
Hotel-Motel Tax Revenues	997,000

TOTAL REVENUES **78,051,200**

EXPENDITURES

Debt Service Requirements for General Obligation Bonds	20,000,000
Debt Service Requirements for Other Debt	12,758,400

TOTAL EXPENDITURES **32,758,400**

Operating transfers in:

General Fund	3,000,000
Riverfront Fund	0

TOTAL OTHER FINANCING SOURCES **3,000,000**

Estimated Fund Balance December 31, 2018 **48,292,800**

2018 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2016, 2017, AND 2018

	2016 ACTUAL	2017 ESTIMATE	2018 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	28,395,147	28,000,000	24,585,700
Use of money and property	76,431	140,000	140,000
Hotel-Motel Tax Revenues	1,397,773	997,000	997,000
TOTAL REVENUES AND TRANSFERS	29,869,351	29,137,000	25,722,700
EXPENDITURES			
Notes Retired	5,031,740	3,400,000	3,500,000
Bonds Retired	19,175,000	18,760,000	20,000,000
Interest and Service Charge	11,539,939	9,912,924	9,258,400
Bond Issuance Cost	468,073	0	0
TOTAL EXPENDITURES	36,214,752	32,072,924	32,758,400
Refunding bonds issued	0	0	0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
OTHER FINANCING SOURCES (uses):			
Refunding bonds issued	22,477,312	0	0
Premium on refunding bonds escrow agent	2,476,543	0	0
Payments to refunding bonds escrow agent	(26,369,104)	0	0
Operating transfers in: General Fund	4,032,912	4,000,000	3,000,000
TOTAL OTHER FINANCING SOURCES	2,617,663	4,000,000	3,000,000
Excess (deficit) of revenues and other financing sources over (under) expenditures and other financing uses	(3,727,738)	1,064,076	(1,021,400)
FUND BALANCE BEGINNING OF YEAR	54,992,204	51,264,466	52,328,500
FUND BALANCE END OF YEAR	51,264,466	52,328,542	48,292,800

2018 ANNUAL OPERATING BUDGET

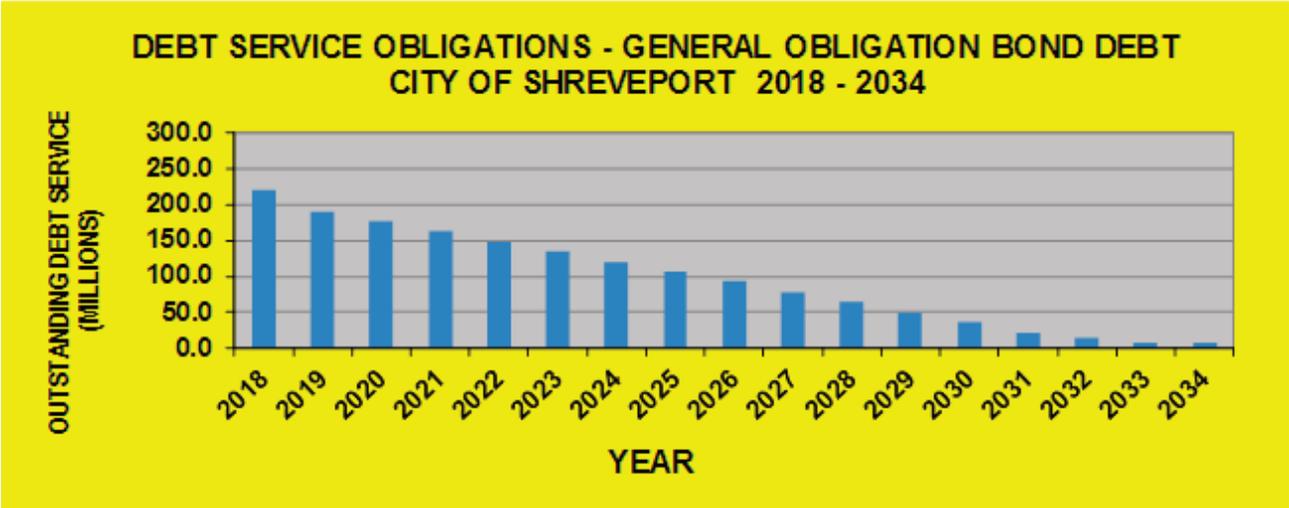
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

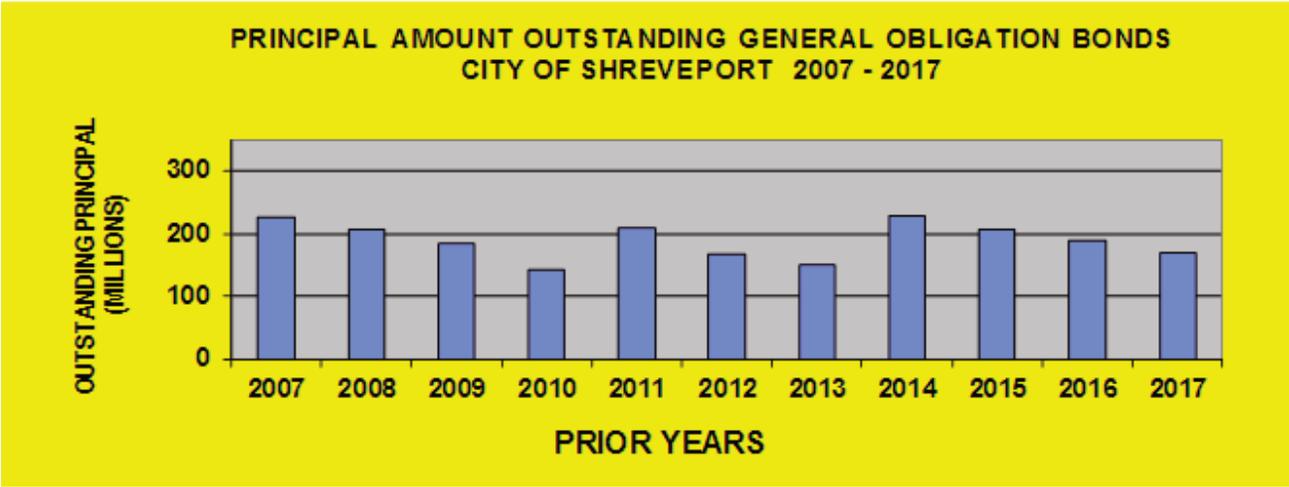
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2018	32,812,025	5,552,939	38,364,964
2019	30,716,388	5,552,089	36,268,476
2020	13,895,900	5,557,496	19,453,396
2021	13,918,250	5,399,489	19,317,739
2022	13,937,500	3,395,581	17,333,081
2023	13,952,000	2,425,650	16,377,650
2024	13,976,000	2,428,400	16,404,400
2025	14,003,000	2,426,400	16,429,400
2026	14,021,750	2,424,650	16,446,400
2027	14,048,500	2,427,900	16,476,400
2028	14,073,000	2,425,650	16,498,650
2029	14,100,750	0	14,100,750
2030	14,125,250	0	14,125,250
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
TOTAL	253,855,563	40,016,244	293,871,806

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.

2018 ANNUAL OPERATING BUDGET

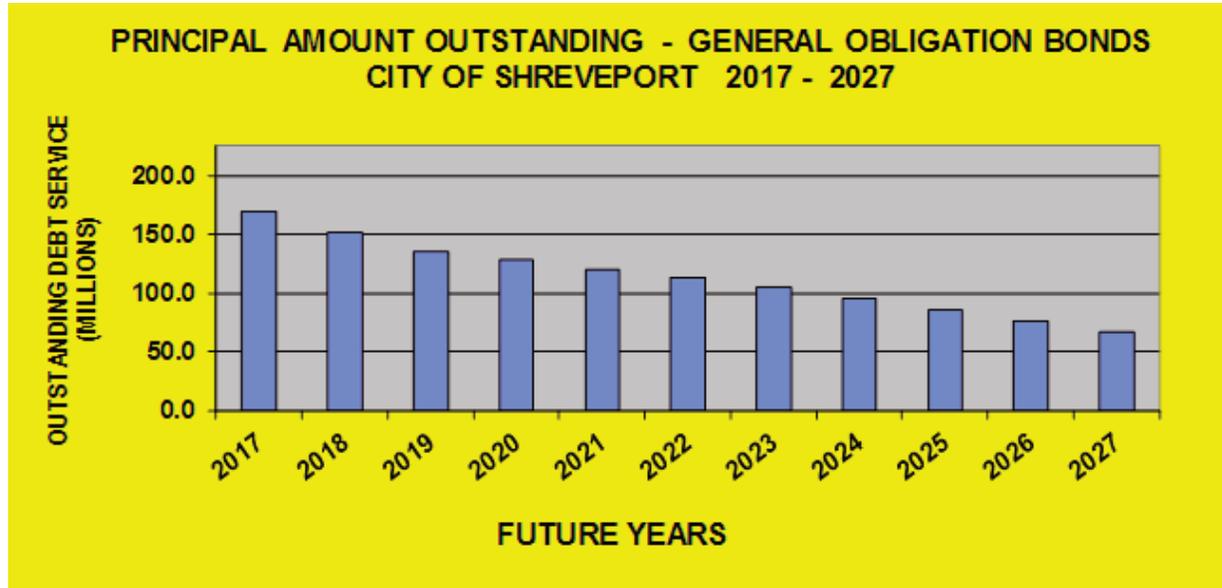


The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2018 is approximately \$254 million. This debt is scheduled for repayment between now and 2034. Approximately 69% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2017, the City of Shreveport will have an outstanding principal balance of \$169,275,000 in General Obligation Bonds. The increase in 2014 reflects the sale of the final \$91.5 million of GO Bonds approved in 2011.

2018 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2017 will be \$151,695,000.

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 \$1,524,060,158. This allows for total bonded debt of \$533,421,265. As of December 31, 2017, Shreveport's total bonded debt was approximately \$151,695,000. Legally, Shreveport could issue an additional \$381.9 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 \$533.4 million maximum.

2018 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2007 THROUGH DECEMBER 31, 2017

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
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
2017	1,524,060,158	13,602,121,214	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 \$8,625,528 assessed value which has been adjudicated to Caddo Parish.

2018 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, 2016

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
2016	197,204	1,524,060,758	169,275,000	51,264,466	118,010,534	7.7	5.98

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$8,625,528 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

2018 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2016

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
2016	24,206,740	12,008,012	36,214,752	256,113,741	14.1

2018 ANNUAL OPERATING BUDGET

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CAPITAL PROJECTS FUNDS



2018 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)

OCTOBER 1, 2017

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 pleased to provide you with the 2018 Capital Improvements Budget totaling \$877,041,072. 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 161 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. The City shall continue to appraise and adopt projects on an ongoing basis to support the needs of the community and in keeping quality of life that makes Shreveport *"A Great Place to Call Home."*

Regards,

Ollie S. Tyler
MAYOR

2018 CAPITAL IMPROVEMENTS BUDGET

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FUNDING BY PROGRAM SUMMARY

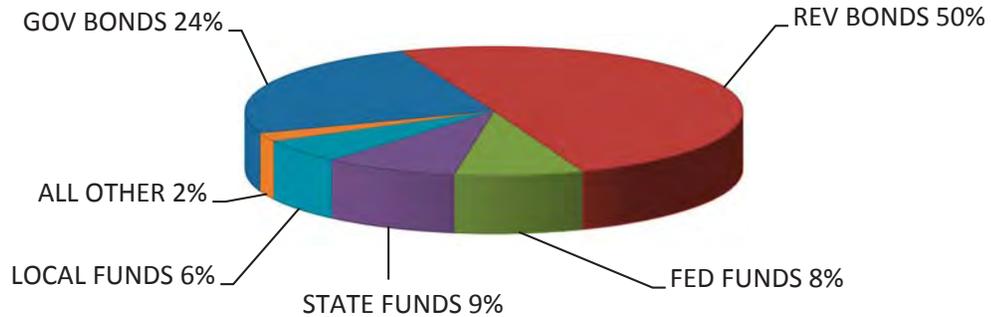
2018 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

PROGRAM	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
A Building Improvements	40,928,180	0	40,928,180	10,395,565
B Recreation Improvements	33,168,738	-954,500	32,214,238	10,740,116
C Street Improvements	83,558,088	0	83,558,088	16,005,394
D Drainage Improvements	14,750,000	0	14,750,000	6,712,045
E Water Improvements	70,354,610	0	70,354,610	8,780,894
F Sewer Improvements	523,660,398	0	523,660,398	132,525,341
G Traffic Engineering	7,500,300	0	7,500,300	3,510,498
H Airport Improvements	38,318,161	24,282,700	62,600,861	24,193,892
L Transit Improvements	36,339,827	5,134,570	41,474,397	10,313,932
TOTAL	848,578,302	28,462,770	877,041,072	223,177,677

2018 CAPITAL IMPROVEMENTS BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING- 2018



The City funds its capital projects from a number of sources. Approximately 75% 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 17% of our capital program is paid for with State or Federal funds, primarily to fund airport improvements and public transit.

PROGRAM A

BUILDING IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM A - BUILDINGS AND IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 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	348,011
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	0
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	38,486
A12002	Downtown City Hall Maintenance	1,436,068	0	1,436,068	132,801
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	2,403,040
A14002	New Fire Station #17	2,405,800	0	2,405,800	182,916
A14003	Riverview Theater & Hall Improvements / ADA Compliance	3,200,000	0	3,200,000	2,868,041
A16001	Police Department Facilities and Maintenance Improvements	416,914	0	416,914	337,938
TOTAL - PROGRAM A		40,928,180	0	40,928,180	10,395,565

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB Prop #6	536,500	0	536,500
2001 GOB Prop #1	436,068	0	436,068
2001 GOB Prop #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
SUBTOTAL - GENERAL OBLIGATION BONDS	13,737,372	0	13,737,372
FEDERAL FUNDS			
Urban Mass Transit	5,284,820	0	5,284,820
SUBTOTAL FEDERAL FUNDS	5,284,820	0	5,284,820
STATE FUNDS			
State of Louisiana	1,610,000	0	1,610,000
SUBTOTAL – STATE FUNDS	1,610,000	0	1,610,000
LOCAL FUNDS			
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
SUBTOTAL – LOCAL FUNDS	10,483,469	0	10,483,469
OTHER FUNDS			
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
SUBTOTAL - OTHER	9,812,519	0	9,812,519
TOTAL - PROGRAM A	40,928,180	0	40,928,180

PROGRAM B

RECREATION IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
B96002	Riverfront Park Extension	6,102,200	0	6,102,200	2,870,576
B02001	Independence Stadium Capital Repairs & Improvements	3,713,123	62,000	3,775,123	2,267,392
B10004	Salvation Army/Fairgrounds Park Improvements	250,000	0	250,000	197,700
B11001	Cargill Park Ballfield Complex Renovations	4,000,000	0	4,000,000	39,558
B11002	Huntington Park Golf Course Renovation	2,953,200	0	2,953,200	0
B11003	Valencia Park Community Center	2,037,356	0	2,037,356	0
B11004	Hattie Perry Park Community Center	1,639,500	0	1,639,500	0
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	24,446
B11008	Tennis Center Renovations	978,300	0	978,300	21,762
B11009	Airport Park Community Center, Outdoor Recreation, and ADA (11B009)	700,000	0	700,000	264,353
B11010	Sunset Acres Park Recreation Center	250,000	0	250,000	250,000
B11011	A.C. Steere Park Improvements	200,000	0	200,000	28,386
B11012	C.C. Antoine Park Renovations	329,000	0	329,000	2,388
B11013	East Kings Highway Park Renovation	150,000	0	150,000	29,858
B11014	Oakland Cemetery Improvements	279,000	0	279,000	1,100
B12001	Recreational Paths and Trails	92,000	0	92,000	48,993
B12002	Shreveport COMMON	1,204,459	0	1,204,459	594,052
B12003	Murphy Street Park	220,000	0	220,000	178,360
B12004	Choice Neighborhood Park	2,090,000	-1,016,500	1,073,500	\$1,073,435
B12005	Shreveport Common Cultural District Park	165,000	0	165,000	65,828
B14001	Stoner Avenue Dog Park	308,100	0	308,100	0

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS (continued)	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
B14002	Bill Cockrell Park Outdoor Recreation	700,000	0	700,000	311,509
B14003	David Raines Park Outdoor Recreation	250,000	0	250,000	250,000
B14004	Highland Park Renovation	200,000	0	200,000	142,100
B14005	Lakeside Park Community Center Renovations	250,000	0	250,000	54,211
B14006	Mooretown Park/Chris Hays Recreation Center Improvements	200,000	0	200,000	2,091
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	446,142
B16001	AB Palmer Park Improvements	297,500	0	297,500	10,936
TOTAL - PROGRAM B		33,168,738	-954,500	32,214,238	10,740,116

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 2 (Parks)	5,300	0	5,300
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,336,700	0	1,336,700
1999 GOB, Prop. 8 (Riverfront Park)	3,432,600	0	3,432,600
1999 Stadium Bonds	115,900	0	115,900
2001A GOB	470,000	0	470,000
2011 GOB, Prop. 2	10,163,325	0	10,163,325
2014 GOB, Prop. 2	8,151,831	0	8,151,831
SUBTOTAL - GENERAL OBLIGATION BONDS	26,345,256	0	26,345,256
STATE FUNDS			
State Capital Outlay	1,090,000	-1,016,500	73,500
SUBTOTAL – STATE FUNDS	1,090,000	-1,016,500	73,500
LOCAL FUNDS			
Riverfront Development Fund	201,900	0	201,900
General Fund	716,000	0	716,000
SUBTOTAL – LOCAL FUNDS	917,900	0	917,900
OTHER FUNDS			
Private Donations	342,200	0	342,200
Historic Tax Credits	1,024,459	0	1,024,459
Other Funds	3,448,923	62,000	3,510,923
SUBTOTAL - OTHER	4,815,582	62,000	4,877,582
TOTAL - ALL SOURCES	33,168,738	-954,500	32,214,238

PROGRAM C
STREET IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM C - STREET IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
C89028	Youree Drive/Kings Highway Intersection Improvements	1,445,900	0	1,445,900	2,490
C91001	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
C96014	Bridge Replacement Program	2,551,000	0	2,551,000	485,066
C01001	Landscaping on I-20	844,300	0	844,300	718,497
C01029	Sidewalk Program and Curb Cuts	6,295,000	0	6,295,000	2,616,277
C01030	GIS Map Development	2,895,000	0	2,895,000	561,206
C01031	Neighborhood Street Projects - 2001 Bonds	7,322,400	0	7,322,400	125,086
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	268,677
C01034	Railroad Crossing Imps. - 2001 Bonds	1,000,000	0	1,000,000	135,664
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	620,810
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	37,799
C13001	Minor Arterial Asphalt Program	10,435,000	0	10,435,000	165,753
C14001	Fern Avenue And East 70th Improvements	1,200,000	0	1,200,000	76,006
C14002	Murphy Street Bridge Improvements	100,000	0	100,000	90,693
C15001	Lake Street Railroad Crossing Improvements	200,000	0	200,000	187,290
C15002	Line Avenue Turn Lanes	600,000	0	600,000	85,541
C16001	Collector Roadway Asphalt Program	12,103,000	0	12,103,000	5,601,468
C16002	Linwood Avenue Reconstruction – Phase I	1,900,000	0	1,900,000	55,420
TOTAL - PROGRAM C		83,558,088	0	83,558,088	16,005,394

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
GENERAL OBLIGATION BONDS			
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)	345,100	0	345,100
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	112,674	0	112,674
1998 GOB, Prop. 4 (Streets)	300,000	0	300,000
1999 GOB, Prop. 4 (Streets)	5,307,026	0	5,307,026
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)	9,533,000	0	9,533,000
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
SUBTOTAL - GENERAL OBLIGATION BONDS	57,592,848	0	57,592,848
LOCAL FUNDS			
Street Special Revenue Fund	23,188,000	0	23,188,000
Riverfront Development Fund	650,000	0	650,000
General Revenue Fund	500,000	0	500,000
SUBTOTAL – LOCAL FUNDS	24,338,000	0	24,338,000
STATE GRANTS			
State Grant	615,740	0	615,740
SUBTOTAL - STATE GRANTS	615,740	0	615,740
FEDERAL FUNDS			
Urban Arterial	956,500	0	956,500
SUBTOTAL – FEDERAL FUNDS	956,500	0	956,500
TRANSFER FROM OTHER FUNDS			
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	40,000	0	40,000
SUBTOTAL - TRANSFERS	55,000	0	55,000
TOTAL - PROGRAM C	83,558,088	0	83,558,088

PROGRAM D

DRAINAGE IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM D - DRAINAGE IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
D96004	Youree Drive Drainage	3,000,000	0	3,000,000	1,670,067
D11001	City-Wide Drainage Improvements - 2011 Bonds	3,500,000	0	3,500,000	1,102,290
D11002	Paved Ditch Repairs - 2011 Bonds	1,700,000	0	1,700,000	736,567
D11003	Purchase of Flood-Prone Properties – 2011 Bonds	800,000	0	800,000	634,546
D11007	Ockley Ditch Improvements	3,000,000	0	3,000,000	602,519
D13001	Public Infrastructure Project – 900 Block of Travis Street	1,750,000	0	1,750,000	966,056
D15001	Master Drainage Plan Update	1,000,000	0	1,000,000	1,000,000
TOTAL - PROGRAM D		14,750,000	0	14,750,000	6,712,045

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 10 (Drainage)	136,100	0	136,100
1997 GOB, Prop. 10 (Drainage)	1,113,100	0	1,113,100
1998 GOB, Prop. 10 (Drainage)	1,153,200	0	1,153,200
1999 GOB, Prop. 10 (Drainage)	847,600	0	847,600
2001 GOB, Prop. 4 (Drainage)	0	0	0
2003 GOB, Prop. 4 (Drainage)	0	0	0
2011 GOB, Prop. 3 (Drainage)	2,580,200	0	2,580,200
2011 GOB, Prop. 3 (Premium Funds)	1,800,000	0	1,800,000
2014 GOB, Prop. 3 (Drainage)	5,919,800	0	5,919,800
SUBTOTAL - GENERAL OBLIGATION BONDS	13,550,000	0	13,550,000
FEDERAL GRANTS			
USDA-NRCS Grant	0	0	0
EDA Grant	1,200,000	0	1,200,000
SUBTOTAL – FEDERAL GRANTS	1,200,000	0	1,200,000
TOTAL - PROGRAM D	14,750,000	0	14,750,000

PROGRAM E
WATER IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM E - WATER IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
E04002	Backflow Preventers - Water Distribution System	4,479,755	0	4,479,755	262,498
E05012	Amiss WTP Improvements – 2005 Bonds	23,549,555	0	23,549,555	98,446
E11001	Amiss Water Treatment Plant - Plant 2E Rehabilitation	12,200,000	0	12,200,000	181,711
E11003	Twelve Mile Bayou Pump Station - Pumping Improvements	10,605,300	0	10,605,300	666,584
E14001	I-49 and LA-3132 Landscaping Interchanges	300,000	0	300,000	13,000
E14002	Cross Lake Dam Erosion Control	3,000,000	0	3,000,000	2,080,954
E14003	Water System Master Plan	2,000,000	0	2,000,000	34,159
E14004	Amiss WTP Ozone Improvements	1,500,000	0	1,500,000	96,391
E14005	City-Wide Water Improvements	12,720,000	0	12,720,000	5,347,151
TOTAL - PROGRAM E		70,354,610	0	70,354,610	8,780,894

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
UTILITY REVENUE BONDS			
1993 B W&S Revenue Bonds	845,742	0	845,742
1994 A W&S Revenue Bonds	420,900	0	420,900
2000 A W&S Revenue Bonds	354,800	0	354,800
2005 W&S Revenue Bonds	11,742,188	0	11,742,188
2014 A W&S Revenue Bonds	12,290,820	0	12,290,820
2014 B W&S Revenue Bonds	17,810,000	0	17,810,000
2015 W&S Revenue Bonds	1,000,000	0	1,000,000
2017 W&S Revenue Bonds	2,000,000	0	2,000,000
SUBTOTAL - UTILITY REVENUE BONDS	46,464,450	0	46,464,450
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	12,805,300	0	12,805,300
2014 GOB – Proposition 1	8,000,000	0	8,000,000
SUBTOTAL - GENERAL OBLIGATION BONDS	20,805,300	0	20,805,300
LOCAL FUNDS			
Water and Sewer Revenues	1,196,900	0	1,196,900
SUBTOTAL – LOCAL FUNDS	1,196,900	0	1,196,900
STATE FUNDS			
2010 DHH Grant	59,905	0	59,905
SUBTOTAL – STATE FUNDS	59,905	0	59,905
FEDERAL FUNDS			
EPA Grant	1,828,055	0	1,828,055
SUBTOTAL – FEDERAL FUNDS	1,828,055	0	1,828,055
TOTAL - PROGRAM E	70,354,610	0	70,354,610

PROGRAM F
SEWER IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM F - SEWER IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
F05003	Broadmoor Lift Station Improvements	3,560,000	0	3,560,000	49,379
F05013	Lucas Lift Station Improvements	5,469,300	0	5,469,300	30,008
F06001	Cross Lake Watershed Sewer Improvements	1,915,700	0	1,915,700	31,389
F10001	Sanitary Sewer Evaluation Survey and Wastewater Master Plan	38,068,828	0	38,068,828	6,120,747
F11001	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation	5,206,900	0	5,206,900	102,218
F11002	Cedar Grove Trunk Main Repair	6,253,600	0	6,253,600	74
F11005	Wallace Force Main Replacement	8,423,400	0	8,423,400	2,220,822
F11006	Stoner Force Main Replacement	9,600,000	0	9,600,000	790,905
F11007	Lucas and North Regional WWTP Improvements	15,897,728	0	15,897,728	3,491,446
F11008	City Wide Sewer Rehabilitation	53,070,697	0	53,070,697	6,230,299
F13003	City-Wide Lift Station Rehabilitation	6,844,000	0	6,844,000	1,711,445
F14001	Cedar Grove Force Main Replacement	4,000,000	0	4,000,000	3,626,212
F14002	Huntington Lift Station Improvements	1,000,000	0	1,000,000	845,005
F14003	Southern Hills Interceptor	2,000,000	0	2,000,000	1,677,200
F14004	Wallace Interceptor	5,250,000	0	5,250,000	4,839,848
F14005	West Shreveport Lift Station Improvements	1,000,000	0	1,000,000	877,500
F14006	Sanitary Sewer Assessment - Phase 1	208,763,991	0	208,763,991	387,999
F14007	W&S Field Operations Facility Improvements	3,500,000	0	3,500,000	868,426
F16001	Sanitary Sewer Assessment - Phase 2	132,836,254	0	132,836,254	87,624,419
F17001	Sanitary Sewer Assessment - Phase 3	5,000,000	0	5,000,000	5,000,000
F17002	City-Wide Capacity Improvements	6,000,000	0	6,000,000	6,000,000
TOTAL - PROGRAM F		523,660,398	0	523,660,398	132,525,341

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
UTILITY REVENUE BONDS			
2005 W&S Revenue Bonds	2,759,628	0	2,759,628
2014 B W&S Revenue Bonds	50,228,944	0	50,228,944
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	106,836,254	0	106,836,254
2017 W&S Revenue Bonds	98,000,000	0	98,000,000
SUBTOTAL - UTILITY REVENUE BONDS	394,304,873	0	394,304,873
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	20,161,397	0	20,161,397
2014 GOB – Proposition 1	55,019,928	0	55,019,928
SUBTOTAL - GENERAL OBLIGATION BONDS	75,181,325	0	75,181,325
LOCAL FUNDS			
Water and Sewer Revenues	65,000	0	65,000
SUBTOTAL – LOCAL FUNDS	65,000	0	65,000
STATE FUNDS			
2010 DEQ State Revolving Loan Program	9,900,000	0	9,900,000
2013 DEQ State Revolving Loan	4,000,000	0	4,000,000
2016 DEQ State Revolving Loan	20,000,000	0	20,000,000
2017 DEQ State Revolving Loan	20,000,000	0	20,000,000
SUBTOTAL – STATE FUNDS	53,900,000	0	53,900,000
FEDERAL FUNDS			
EPA Grant	209,200	0	209,200
SUBTOTAL – FEDERAL FUNDS	209,200	0	209,200
TOTAL - PROGRAM F	523,660,398	0	523,660,398

PROGRAM G
TRAFFIC IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
G00001	Traffic Signal System Improvements	7,500,300	0	7,500,300	3,510,498
TOTAL - PROGRAM G		7,500,300	0	7,500,300	3,510,498

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
GENERAL OBLIGATION BONDS			
2003 GOB, Prop. 3 (Streets)	5,000,000	0	5,000,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
1993B GOB, Prop. 1 (Streets)	250,000	0	250,000
1990A GOB, Prop. 1 (Streets)	50,000	0	50,000
2011 GOB, Prop. 3 (Streets)	146,400	0	146,400
2014 GOB, Prop. 3 (Streets)	1,853,900	0	1,853,900
SUBTOTAL - GENERAL OBLIGATION BONDS	7,500,300	0	7,500,300
TOTAL - PROGRAM G	7,500,300	0	7,500,300

PROGRAM H
AIRPORTS PROJECTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 REMAINING BUDGET	BALANCE
Regional Airport					
H06001	Security Upgrades-Regional Airport	5,250,000	0	5,250,000	1,947,400
H13002	Terminal Roof Repairs-Regional	888,000	0	888,000	452,500
H13003	Rehab Airfield Drainage-SHV	5,750,000	0	5,750,000	3,912,500
H13006	Airfield Guidance Sign Replacement-SHV	5,000,000	1,000,000	6,000,000	3,933,692
H14001	Part 150 Noise Compatibility Plan Study	500,000	0	500,000	24,500
H14003	Improve Runway 32 RPZ	620,000	110,000	730,000	395,000
H14008	Express Jet Repairs	1,314,000	3,686,000	5,000,000	1,025,800
H15005	Airport Sustainability Plan-SHV	550,000	0	550,000	194,600
H15006	Energy Efficiency Upgrades-SHV	424,000	-343,300	80,700	0
H16002	SHV-Jet Bridge Program	1,100,000	0	1,100,000	1,000,000
H16003	SHV Check Point Consolidation	500,000	0	500,000	500,000
H16005	Remediation of Taxiway Alpha-SHV	50,000	0	50,000	50,000
H16006	ARFF Suit Replacement-SHV	76,000	0	76,000	35,000
H16007	Ext Runway 6/24 & Taxiway C-SHV	950,000	12,400,000	13,350,000	291,800
H17001	Master Plan Update Phase II-SHV	350,000	0	350,000	350,000
H17003	ATC Relocation-SHV	300,000	0	300,000	300,000
H17004	Terminal and Concourse Modern-SHV	1,825,000	-300,000	1,525,000	689,300
H17005	Runway 14/32 Pavement Preservation-SHV	1,500,000	0	1,500,000	1,397,800
H17006	Taxiway K Pavement Rehab-SHV	250,000	0	250,000	72,500
H17013	Security Enhancements Phase II	1,000,000	1,000,000	2,000,000	2,000,000
H18002	SHV Roof Renovation Projects	0	1,000,000	1,000,000	1,000,000
Total Regional Airport Projects		28,197,000	18,552,700	46,749,700	19,572,392

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 REMAINING BUDGET	BALANCE
Downtown Airport					
H12001	Relocation of the ASOS	174,000	-30,000	144,000	0
H13007	Rehab South Ramp/Shade Port-DTN	1,150,000	0	1,150,000	538,800
H14005	R/W 14-32 Rehab & Taxiway G,P,H,R	2,500,000	0	2,500,000	782,400
H14006	T/W's G,H,P,R (Design for H14005)	202,161	0	202,161	0
H15002	Obstruct Mitigation-Rwy 32-DTN	50,000	25,000	75,000	50,000
H15008	Rehabilitate Taxiways AJQMD-DTN	3,000,000	0	3,000,000	768,800
H16001	Extension of Taxiway N-DTN	900,000	0	900,000	1,200
H17007	Runway 5/23 Extension/Shift-DTN	350,000	4,965,000	5,315,000	197,200
H17008	Security Fencing Upgrades-DTN	100,000	20,000	120,000	100,000
H17009	Two New Taxiways-DTN	100,000	0	100,000	100,000
H17010	Rehabilitate Northwest Ramp-DTN	150,000	250,000	400,000	150,000
H17011	New Taxiway Edge Lighting-DTN	430,000	0	430,000	430,000
H17012	Rehab N36 Rotating Beacon-DTN	15,000	0	15,000	3,100
H17014	DTN Airport Army Reserve Bldg. Renovation	1,000,000	200,000	1,200,000	1,200,000
H18001	Runway 14/32 Rehabilitation-DTN	0	300,000	300,000	300,000
Total Downtown Airport Projects		10,121,161	5,730,000	15,851,161	4,621,500
TOTAL - PROGRAM H		38,318,161	24,282,700	62,600,861	24,193,892

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
LOCAL FUNDS			
Shreveport Airport Authority	6,231,000	1,430,700	7,661,700
SUBTOTAL – LOCAL FUNDS	6,231,000	1,430,700	7,661,700
STATE GRANTS			
State Grant (LADOTD)	12,815,620	7,476,000	20,291,620
SUBTOTAL - STATE GRANTS	12,815,620	7,476,000	20,291,620
Other Grant (SUSLA) Economic Development	500,000	0	500,000
Other Grant (SUSLA) Southern University	0	200,000	200,000
Other Grant (Express Jet) Economic Development	0	2,500,000	2,500,000
Other Grant (Express Jet) Riverfront Development	0	300,000	300,000
Other Grant (Express Jet) Other Contributors	0	486,000	486,000
SUBTOTAL – OTHER FUNDS	500,000	3,486,000	3,986,000
FEDERAL GRANTS			
Federal Aviation Administration	18,771,541	11,890,000	30,661,541
SUBTOTAL – FEDERAL GRANTS	18,771,541	11,890,000	30,661,541
TOTAL - ALL SOURCES	38,318,161	24,282,700	62,600,861

PROGRAM L
TRANSIT IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

G/L ORG	PROGRAM L - TRANSIT IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET	REMAINING BALANCE
L11001	2011 Sportran Capital Improvement (L11001)	3,537,501	0	3,537,501	68,942
L13001	2013 Sportran Capital Improvement (L13001)	4,727,525	0	4,727,525	60,448
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	12,849
L15001	2015 Sportran Capital Improvement (L15001)	4,402,916	0	4,402,916	62,489
L16001	2016 Sportran Capital Improvement (L16001)	4,489,894	0	4,489,894	68,679
L16003	Sportran STP>200K FFY2013 (L16003)	1,056,790	0	1,056,790	264,907
L16004	Sportran Electric Buses (L16004)	4,583,629	0	4,583,629	53,094
L17001	2017 Sportran Capital Improvement (L17001)	4,489,218	0	4,489,218	4,111,969
L17002	2017 Sportran Bus and Bus Facilities (L17002)	419,315	0	419,315	183,048
L17003	2017 STP Bus Replacement (L17003)	3,720,000	0	3,720,000	24,656
L17004	Downtown Circulator Amenities (L17004)	218,400	0	218,400	218,400
L18001	2018 Sportran Capital Improvement (L18001)	0	4,716,920	4,716,920	4,716,920
L18002	2018 Sportran Bus and Bus Facilities (L18002)	0	417,650	417,650	417,650
TOTAL - PROGRAM L		36,339,827	5,134,570	41,474,397	10,313,932

2018 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2017 BUDGET	2018 CHANGE	2018 BUDGET
FEDERAL GRANTS			
Federal Transit Administration	29,517,675	3,955,000	33,472,675
SUBTOTAL - FEDERAL GRANTS	29,517,675	3,955,000	33,472,675
TRANSFERS FROM OTHER FUNDS			
General Fund	6,655,774	1,179,570	7,835,344
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	6,655,774	1,179,570	7,835,344
OTHER FUNDS			
Insurance Proceeds	77,088	0	77,088
Auction Proceeds	56,790	0	56,790
NLCOG	32,500	0	32,500
SUBTOTAL - OTHER FUNDS	166,378	0	166,378
TOTAL - PROGRAM L	36,339,827	5,134,570	41,474,397

GLOSSARY



2018 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called "property tax."

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The "operating budget" is the financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The "adopted budget" is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

CDBG: Community Development Block Grant - a Federal grant received from the U. S. Department of Housing and Urban Development which is the City's main source of housing and neighborhood improvement funding.

Capital Improvements Budget: The budget which contains funds for all of the City's construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed assets, such as the purchase of land, buildings, structures & improvements, equipment.

Character: A broad category of revenues or expenditures, usually the level at which funds are appropriated. For example, Personal Services is a character of expenditure and includes salaries, fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

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.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

2018 ANNUAL OPERATING BUDGET

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

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.

2018 ANNUAL OPERATING BUDGET

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