

# **CITY OF SHREVEPORT**



## **2022 ANNUAL OPERATING BUDGET**

# **2022 ANNUAL OPERATING BUDGET**

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**Published by the City of Shreveport**

**Adrian D. Perkins, MAYOR**

**Henry L. Whitehorn  
Chief Administrative Officer**

**Annette Cash  
Interim Assistant CAO/Budget Manager**

**Printed by the City of Shreveport**

# **2022 ANNUAL OPERATING BUDGET**

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**CITY OF SHREVEPORT**

## **2021 ANNUAL OPERATING BUDGET**

**Adrian D. Perkins**

**MAYOR**

**Henry L. Whitehorn**

**CHIEF ADMINISTRATIVE OFFICER**

### **CITY COUNCIL MEMBERS**

<b>Tabitha Taylor</b>	<b>District A</b>
<b>LeVette Fuller</b>	<b>District B</b>
<b>John Nickelson</b>	<b>District C</b>
<b>Grayson Boucher</b>	<b>District D</b>
<b>James Flurry</b>	<b>District E</b>
<b>James Green</b>	<b>District F</b>
<b>Jerry Bowman</b>	<b>District G</b>

# 2022 ANNUAL OPERATING BUDGET

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# 2022 ANNUAL OPERATING BUDGET

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## Table of Contents

<u>THE MAYOR'S BUDGET MESSAGE</u> .....	7
<u>BUDGET OVERVIEW</u> .....	9
<u>FUND SUMMARIES</u> .....	10
<u>INFORMATION ABOUT SHREVEPORT</u> .....	16

### GENERAL FUND DEPARTMENTS

<u>BUDGET SUMMARIES</u> .....	21
<u>GENERAL FUND SUMMARIES</u> .....	Error! Bookmark not defined.
<u>EXECUTIVE OFFICE</u> .....	84
<u>CITY ATTORNEY</u> .....	91
<u>PROPERTY STANDARDS</u> .....	96
<u>HUMAN RESOURCES</u> .....	102
<u>INFORMATION TECHNOLOGY</u> .....	108
<u>SHREVEPORT PUBLIC ASSEMBLY AND RECREATION</u> .....	119
<u>FINANCE</u> .....	160
<u>GENERAL GOVERNMENT</u> .....	180
<u>SHREVEPORT POLICE DEPARTMENT</u> .....	182
<u>SHREVEPORT FIRE DEPARTMENT</u> .....	214
<u>PUBLIC WORKS</u> .....	257
<u>CITY COUNCIL</u> .....	274
<u>CITY COURTS</u> .....	285
<u>CITY MARSHAL</u> .....	290

### INTERNAL SERVICE FUNDS

<u>RETAINED RISK INTERNAL SERVICE FUND</u> .....	296
--	-----

# 2022 ANNUAL OPERATING BUDGET

---

## SPECIAL REVENUE FUNDS

<u>RIVERFRONT DEVELOPMENT FUND</u> .....	306
<u>DOWNTOWN ENTERTAINMENT DISTRICT FUND</u> .....	315
<u>GRANTS SPECIAL REVENUE FUND</u> .....	322
<u>ENVIRONMENTAL GRANTS</u> .....	329
<u>SHREVEPORT REDEVELOPMENT AGENCY</u> .....	333
<u>MPC SPECIAL REVENUE FUND</u> .....	336
<u>COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND</u> .....	352
<u>DIVERSION PROGRAM SPECIAL REVENUE FUND</u> .....	381
<u>STREETS SPECIAL REVENUE FUND</u> .....	387

## ENTERPRISE FUNDS

<u>GOLF ENTERPRISE FUND</u> .....	392
<u>MUNICIPAL AIRPORTS ENTERPRISE FUND</u> .....	415
<u>WATER AND SEWERAGE ENTERPRISE FUND</u> .....	445
<u>SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND</u> .....	491
<u>DOWNTOWN PARKING ENTERPRISE FUND</u> .....	498
<u>CONVENTION CENTER ENTERPRISE FUND</u> .....	504
<u>CONVENTION CENTER HOTEL ENTERPRISE FUND</u> .....	508
<u>SOLID WASTE ENTERPRISE FUND</u> .....	514

## DEBT SERVICE FUND

<u>DEBT SERVICE FUND</u> .....	520
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## GLOSSARY

<u>GLOSSARY</u> .....	531
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# 2022 ANNUAL OPERATING BUDGET

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## City of Shreveport Mayor Adrian Perkins

Dear Members of the City Council and Citizens of Shreveport,

I am pleased to present the 2022 Operating Budget for the City of Shreveport. This budget continues to emphasize fiscal responsibility. My administration's mission is to create opportunities and improve the quality of life for citizens through enhancements in public safety, economic development, and technology. Although COVID-19 continues to present challenges and uncertainty for stable revenue sources to governments alike, this administration worked with department directors and agency heads to produce an operating budget reflective of the current needs for the City of Shreveport.

My administration implemented aggressive cost saving efforts for budget years 2020 and 2021. Those efforts along with increased sales tax revenue and revenue replacement from other governmental sources grew the Operating Reserve to a \$34 million surplus at the end of 2020 and will exceed \$63.2 million by the end of 2021. We are now on track to accomplish our goal of maintaining the Operating Reserve at the recommended level of 7 percent of expenditures.

The 2022 Budget is a fiscally responsible plan of action that aggressively seeks to improve the quality of life for all residents of Shreveport. It reflects steps taken by my administration to provide needed resources, equipment, and support to enhance public safety, economic development, and technology. It also addresses equipment needs identified as a result of the 2021 winter storm. Additionally, this budget accounts for annual increases in retirement contributions, the 2 percent longevity increases for public safety employees, as well as a 2.75 percent pay increase for classified employees. Revenues were budgeted conservatively with the uncertainty of what the future holds in 2022.

With increases reflected in this budget, we plan to provide much needed equipment and resources for several departments, including Fire, Police, SPAR, Property Standards, Economic Development, Public Works, and Solid Waste. These resources and equipment will improve the services provided to our citizens. Additionally, we are continuing to use resources and technology to improve public safety by employing a Real Time Crime Center, equipping officers with additional body cameras, hiring more police and fire personnel, and offering improved training initiatives. As it relates to Economic Development and improving opportunity for our citizens, we have taken steps to establish a comprehensive economic development team and embed a strategic development mindset across all departments of the City. Special emphasis is being placed on streamlining the City's permitting

# 2022 ANNUAL OPERATING BUDGET

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processes and improving the manner in which the City makes use of its property assets. We are focused on building coalitions and leveraging our community and regional partners to improve outcomes related to our investments and development initiatives. My administration is committed to implementing workforce development programs that support the development of long-term industry within our region. Technology has allowed us to enhance public safety and provide government transparency. We are working to expand internet access to our citizens, particularly in neighborhoods where there are limited internet access points. Our goal is to move Shreveport into modern era of technology.

A budget is more than a spreadsheet; it is an accounting of our values. The 2022 Budget makes prudent adjustments while ensuring that each department can continue to provide our citizens with the level of service they expect and deserve.

Mayor of Shreveport

A handwritten signature in black ink, appearing to read 'Adrian D. Perkins', written in a cursive style.

Adrian D. Perkins

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET OVERVIEW

The city's 2022 combined operating budget totals \$539,255,146. The budgets for each of the city's operating funds are shown below:

## OPERATING FUNDS

	2021	2022	%
FUND	Original Budget	Adopted Budget	Change
General Fund	232,384,400	280,032,200	21%
Retained Risk Fund	-24,187,900	-28,892,900	20%
Metropolitan Planning Commission	1,624,500	1,697,700	5%
Community Development Fund	24,284,300	29,375,250	21%
Riverfront Development Fund	7,851,400	10,017,600	28%
Grants Fund	7,032,991	9,269,629	32%
Shreveport Redevelopment Agency	4,000	4,000	0%
Streets Special Revenue Fund	13,165,600	11,412,500	-13%
Diversion Program Special Revenue Fund	320,500	376,500	18%
Downtown Entertainment Fund	80,200	107,900	35%
Golf Enterprise Fund	2,238,500	2,332,300	4%
Airports Enterprise Fund	22,201,700	22,832,900	3%
Water & Sewer Enterprise Fund	159,652,100	152,348,700	-5%
SporTran Enterprise Fund	14,311,055	14,602,440	2%
Downtown Parking Enterprise Fund	1,206,400	1,199,600	-5%
Convention Center Enterprise Fund	2,050,000	2,000,000	-2%
Hotel Enterprise Fund	-8,961,100	-8,935,800	0%
Solid Waste Enterprise Fund	17,755,100	17,900,900	1%
<b>SUBTOTAL</b>	<b>473,013,746</b>	<b>517,681,419</b>	<b>9%</b>
<b>Debt Service Fund</b>	<b>66,241,400</b>	<b>66,685,200</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>539,255,146</b>	<b>584,366,619</b>	<b>8%</b>

# 2022 ANNUAL OPERATING BUDGET

## FUND SUMMARIES

<b>OPERATING BUDGET \$584,366,619</b>		
<b>ENTERPRISE FUNDS \$204,281,040</b>	<b>GENERAL FUND \$280,032,200</b>	<b>SPECIAL REVENUE FUNDS \$62,261,079</b>
Golf \$2,332,300	Executive Office \$1,142,300	MPC \$1,697,700
Airports \$22,832,900	Legal \$1,283,700	Community Dev. \$29,375,250
Water & Sewerage \$152,348,700	Property Standards \$5,033,600	Riverfront Dev. \$10,017,600
SporTran \$14,602,440	Human Resources \$1,074,300	Grants \$9,269,629
Downtown Parking \$1,199,600	Information Technology \$7,198,700	Redevelopment Agency \$4,000
Convention Center \$2,000,000	Public Assembly & Rec. \$21,056,600	Downtown Entertainment \$107,900
Convention Center Hotel -\$8,935,800	Finance \$3,852,200	Streets \$11,412,500
Solid Waste \$17,900,900	General Government \$70,310,000	Diversion Program \$376,500
	Police \$68,925,200	
	Fire \$64,370,200	
	Public Works \$27,484,100	
	Council \$1,753,100	
	City Courts \$3,906,700	
	City Marshall \$2,641,500	
<b>DEBT SERVICE FUND</b>		<b>INTERNAL SERVICE FUND</b>
Debt Service Fund \$66,685,200		Retained Risk -\$28,892,900

<b>CAPITAL IMPROVEMENTS FUND BUDGET \$1,133,245,084</b>		
Program A – Buildings \$30,843,940	Program D - Drainage \$11,315,555	Program G - Traffic \$8,238,300
Program B - Recreation \$24,366,958	Program E - Water \$106,354,610	Program H - Airport \$70,695,000
Program C - Streets \$98,554,007	Program F - Sewer \$709,032,456	Program L - Transit \$69,044,258
		Program M – I.T.

# 2022 ANNUAL OPERATING BUDGET

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	\$1,000,000
Proram N- Comm. Develop. Projects - \$3,800,000	

## 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	2021 BUDGET	2022 BUDGET	% CHANGE
Police	65,103,900	68,925,200	6%
Fire	64,800,200	64,370,200	-1%
Public Works	18,955,800	27,484,100	45%
Public Assembly & Recreation	24,522,700	21,056,600	-14%

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 2022 General Fund budget of 280,032,200 is a 21% increase from the adopted 2021 budget.

- Projected Revenues: \$207,758,700; a decrease of \$11.9 million or 5% decrease from budgeted 2021 total revenue. The 2021 adopted budget included a \$211.7 million in recurring revenue and \$20.6 million in non-recurring revenue. In 2022, sales tax collections budget is unchanged at \$126 million, an increase of 2% from last year and accounts for 46% of total projected revenue.
- Projected Expenditures: \$280,032,200; an increase of 21% from the 2021 adopted budget. Increase largely due to expenses of equipment purchases for Police, Fire, SPAR and Public Works, and the new on time crime center. These expenses are to promote a Safer and Cleaner Shreveport. The budget includes a 2.75% raise for non-civil service employees. The increase includes increase in ERS, increase in Civil Service Retirement, and increase in health contributions.
- Projected Operating Reserves: \$26,651,950

# 2022 ANNUAL OPERATING BUDGET

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## **Retained Risk Fund**

The 2022 budget for the Retained Risk Internal Service Fund is -\$28,892,900 a 20% increase from 2021. Current revenue to the fund is \$10,430,900, and current expenditures are \$10,330,900. General Fund contributions are currently budgeted at \$7,113,200 for 2022. The liability reserve and several re-insurance policies are the city's protection against large awards resulting from liability lawsuits. Because the costs associated with the Retained Risk Fund (spending on claims, lawsuits and legal representation), affect the General Fund balance, the city aggressively seeks to reduce these costs whenever possible. The goal is to maintain liability reserves as large as the city can afford, even though the city is covered by insurance against catastrophic claims.

## **Metropolitan Planning Commission Fund**

The 2022 budget for the Metropolitan Planning Commission is \$1,697,700, up 5% from their 2021 budget. The City of Shreveport's share (through the General Fund and Riverfront Fund) of the MPC's operational costs will be \$1,050,800 (62%), for 2022. According to the MPC, the Caddo Parish Commission will contribute \$280,000 (17%) toward operations and the remaining of the operational cost will be derived from user charges.

## **Community Development Fund**

The 2022 budget for the Community Development Fund is \$29,375,250, up 21% from the 2021 adopted budget. The budget includes an \$1,053,750 subsidy and grants match from the General Fund. This subsidy is an increase 18% from 2021. 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 2021 budget for the Riverfront Development Fund is \$10,017,600, a 42% decrease from the adopted 2021 budget. Gaming revenue represents \$8,955,400, and casino rent represents \$1,062,200, unchanged from 2021. Civic appropriations are funded at \$800,000, and the Neighborhood Investment Program (NIP) is funded at \$125,000.

## **Grants Fund**

The Grants Special Revenue Fund budget for 2022 is \$9,269,629 in carryover funding, representing a 33% increase from the previous year. This fund budget also includes a decrease in two Brownfield Community-wide Assessment Grants that are near the end of the performance period. This grant fund amount does not 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 \$4,000 that has carried over from prior years.

# 2022 ANNUAL OPERATING BUDGET

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## **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 2022 is \$11,412,500, representing a 13% decrease from the 2021 budgeted amount. In 2022, \$3,750,000 from the Streets Special Revenue Fund will be transferred to the General Fund to help with cleaner streets.

## **Diversion Program Special Revenue Fund**

The Shreveport City Prosecutor's Pretrial Diversion Program was established by Ordinance 14 of 2021. This fund was established with the purpose of allowing individuals to undergo alternative sentencing to avoid the penalties associated with a criminal conviction. The goal is rehabilitation of the person who committed the offense instead of punishment, including community service, substance abuse, counseling and fines.

## **Downtown Entertainment District Fund**

The Downtown Entertainment District 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 2022 budget is \$107,900, up 35% from the 2021 budget. In 2021, sales tax which fund the TIF district are down more than 44% and without TIF money rental revenue from the Red River District was used as necessary for operations, maintenance, and improvements for that district. To better align expenditures with revenue collection, funding has been decreased in every area in order to meet expected income level.

## **Golf Enterprise Fund**

The 2022 Golf Enterprise Fund budget is \$2,332,300, up 4% from the 2021 budget. Daily green fees and cart rentals continue to be the largest source of income at each course. 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 2022 budget for the Shreveport Regional and Downtown Airports Fund is \$22,832,900, a 3% increase from 2021 the adopted budget. The fund's overall budgetary reserves are \$7,964,100. 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 2022 operating budget for Department of Water and Sewerage Enterprise Fund is \$152,348,700, an increase of 5% decrease from the 2021 adopted budget. W&S is still seeking Revenue Bonds issuance to continue 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.

# 2022 ANNUAL OPERATING BUDGET

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

The 2022 operating budget for SporTran is \$14,602,440, a 0.2% increase from the 2021 budget. The city's overall General Fund contribution increased from 2021 adopted budget to \$7,285,000. This amount includes a \$2,163,750 local match contribution for federal grants and capital projects. Funds from the city of Bossier total \$900,000.

## **Downtown Parking Enterprise Fund**

The 2022 budget for the Downtown Parking Enterprise Fund is \$1,199,600, a decrease of 5% due to impact of COVID-19. The temporary closures of downtown offices due to governmental decrees and proclamations greatly impacted parking revenues. The 2022 operating reserve for this fund is estimated at \$781,900. 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, SMG. The city ensures that the activity of the Convention Center is included in the financial statements. In 2022, the Convention Center will receive \$2,000,000 for operational cost from the Riverfront Development Fund, a 2% decrease from the adopted 2021 budget.

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

The Convention Center Hotel Fund is used to pay debt service and related expenses on the hotel. The 2022 operating budget for the hotel includes \$10,848,751 in revenue and \$10,066,289 in expenditures, allowing the hotel to contribute \$782,462 toward future capital replacements and no payments toward the hotel debt service payments due to expenses being greater than revenue. The budget and financial reporting for hotel operations is provided by the third-party management of HRI Lodging. The 2022 Convention Center Hotel budget is -8,935,800, a decrease of \$24,618 from 2021 due to no revenue toward hotel debt service payments. The negative fund balance represents the amount of the hotel debt service that has been subsidized by the fund.

# 2022 ANNUAL OPERATING BUDGET

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## **Debt Service Fund**

The proposed 2022 Debt Service Fund budget is \$66,685,200 a 1% decrease from 2021. The city will pay \$17.3 million for principal and interest on its debt. Of this amount, approximately \$13.7 million will be paid toward debt service on General Obligation Bonds. Approximately \$3.6 million will be paid on all other debt, primarily payments on various notes issued to purchase vehicles and heavy equipment. A reserve of \$49.0 million is retained, which is 2.8 times one year's debt service and 3.5 times one year's General Obligation Bond debt service. For 2022, the city will levy 8.818 mills property tax to service its General Obligation debt. This is based on a reassessment completed in 2021. Overall debt service property taxes have been decreased 10.18 mills since 2015 due the city paying off more than \$95 million in General Obligation debt in that time.

## **Solid Waste Enterprise Fund**

The Solid Waste Enterprise Fund was established by Ordinance 23 of 2019 and is responsible for collecting garbage and trash from homes in the City of Shreveport. With the passing of the Solid Waste collection fee approximately \$5,588,000 in revenue will be generated. The proposed budget for 2022 is \$17,900,900. The General Fund will transfer approximately \$1,211,400 to subsidize operational costs in 2022.

## **Capital Projects Fund**

The proposed 2022 Capital Improvements budget of \$1,121,095,084 represents a total of 143 capital projects. The total projects decreased by a net of five capital projects, due to some closure or completed projects. Overall, the capital budget has increased by less than 1%, compared to the adopted 2021 budget, due to the continuance of consent decree projects.

# **2022 ANNUAL OPERATING BUDGET**

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## **INFORMATION ABOUT SHREVEPORT**

# 2022 ANNUAL OPERATING BUDGET

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## COMMUNITY PROFILE

Shreveport, Louisiana is home to more than 187,500 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 393,406 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 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

# 2022 ANNUAL OPERATING BUDGET

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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.

## POSITIONED FOR ECONOMIC IMPACT

Shreveport is the center of a metropolitan area representing more than 393,406 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

# 2022 ANNUAL OPERATING BUDGET

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city.

Shreveport has the benefit of a truly diverse economy. Industry is thriving in Shreveport with opportunities in health care, oil and gas, film, tourism and a host of other industries. Our riverboat gaming industry continues to spur tourism along the riverfront while making the area a regional destination. Collectively the gaming industry 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.

Shreveport has been the backdrop 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. Now known as Oschner LSU Health Shreveport, 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.

# 2022 ANNUAL OPERATING BUDGET

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## MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

Barksdale Air Force Base	Government	14,500
Willis-Knighton Health Systems	Health Care	6,732
Ochsner Health – Shreveport	Health Care	2,673
LSU Health - Shreveport	Higher Education	2,762
Caddo Parish School Board	Public Education	9,416
Bossier Parish School Board	Public Education	3,000
City of Shreveport	Local Government	2,569
Harrah’s Horseshoe Casino/Hotel & Harrah’s Louisiana Downs	Gaming and Horse Racing	2,532
Christus Schumpert Health System	Health Care	1,800
State of Louisiana Civil Service	Government	1,180
Teleperformance Call Center	Call Center	1,623
United States Department of Veteran Affairs	Health Care	1,682
Walmart Stores, Inc.	Retail	1,501
Sam’s Town Casino & Hotel	Gaming Casino	1,265
El Dorado Casino and Hotel	Gaming Casino	1,214
Diamond Jack’s Casino & Hotel	Gaming Casino	1,200
Margaritaville Resort Casino	Gaming Casino	1,052
Boomtown Casino & Hotel	Gaming Casino	800
U. S. Postal Service	Post Office	800
Caddo Parish Sheriff’s Office	Government	761
Southwestern Electric Power Company	Utilities	732
Calumet Lubricants Co., LP	Petroleum Refining	713
International Paper	Paper Mill	675
City of Bossier City	City Government	670
Red River Sanitors, Inc.	Janitorial Service	650
Kansas City Southern Railway	Railroad	630

# 2022 ANNUAL OPERATING BUDGET

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Ivan Smith Furniture Co., LLC	Furnishing Stores	628
Frost Industries (ARC of Caddo/Bossier)	Educational Services	627

## BUDGET SUMMARIES



# 2022 ANNUAL OPERATING BUDGET

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# 2022 ANNUAL OPERATING BUDGET

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## 2022 OPERATING BUDGETS

<b>General Fund</b>	<b>280,032,200</b>
<b>Retained Risk</b>	<b>-28,892,900</b>
<b>Metropolitan Planning Commission</b>	<b>1,697,700</b>
<b>Community Development</b>	<b>29,375,250</b>
<b>Riverfront Development</b>	<b>10,017,600</b>
<b>Grants</b>	<b>9,269,629</b>
<b>Shreveport Redevelopment Agency</b>	<b>4,000</b>
<b>Streets Special Revenue</b>	<b>11,412,500</b>
<b>Downtown Entertainment District</b>	<b>107,900</b>
<b>Diversion Program</b>	<b>376,500</b>
<b>Golf</b>	<b>2,332,300</b>
<b>Airports</b>	<b>22,832,900</b>
<b>Water &amp; Sewerage</b>	<b>152,348,700</b>
<b>SporTran</b>	<b>14,602,440</b>
<b>Downtown Parking</b>	<b>1,199,600</b>
<b>Convention Center</b>	<b>2,000,000</b>
<b>Convention Center Hotel</b>	<b>-8,935,800</b>
<b>Debt Service</b>	<b>66,685,200</b>

# 2022 ANNUAL OPERATING BUDGET

<b>Solid Waste</b>	<b>17,900,900</b>
<b>TOTAL</b>	<b>584,366,619</b>

CITIZENS

**EXECUTIVE BRANCH**

OFFICE OF THE MAYOR  
EXECUTIVE OFFICE

ADRIAN D. PERKINS  
MAYOR

CHIEF ADMINISTRATIVE OFFICER  
HENRY L. WHITEHORN

ASSISTANT CAO  
TACANT

CITY ATTORNEY  
RONALD LATTIER  
CITY ATTORNEY

**JUDICIAL BRANCH**

CITY JUDGES  
CITY COURTS  
COURTS  
ADMINISTRATOR

CITY MARSHAL  
CHARLIE CALDWELL  
CITY MARSHAL

**LEGISLATIVE BRANCH**

CITY COUNCIL

COUNCIL MEMBERS

INTERNAL AUDIT  
LEAMIS STEWARD  
INTERNAL AUDITOR

CLERK OF COUNCIL  
DANIELLE EWING  
CLERK OF COUNCIL

**POLICE**  
WAYNE SMITH  
POLICE CHIEF

**FIRE**  
SCOTT WOLVERTON  
FIRE CHIEF

**AIRPORTS**  
STEPHANIE TUCKER  
DIRECTOR

**HUMAN RESOURCES**  
SHERRON P. WILLIAMS  
DIRECTOR

**COMMUNITY DEVELOPMENT**  
BONNIE MOORE  
DIRECTOR

**FINANCE**  
KASEY BROWN, INTERIM  
CFO

**PUBLIC ASSEMBLY  
AND RECREATION**  
SHELLY RAGLE  
DIRECTOR

**INFORMATION  
TECHNOLOGY**  
KEITH HANSON  
DIRECTOR

**PUBLIC WORKS**  
GARY NORMAN  
DIRECTOR

**PROPERTY STANDARDS**  
TERRENCE GREEN  
DIRECTOR

**WATER AND SEWERAGE**  
WILLIAM DANIEL  
DIRECTOR

BOARDS & COMMISSIONS

- Alarm Appeal Board
- Architectural and Engineering Selection Committee
- City of Shreveport Parking Ordinance Hearings Offer
- Comprehensive Environmental Board of Appeals
- Employee Retirement System Board of Trustees
- Firemen's Pension and Relief Fund Board of Trustees
- Health Care Trust Fund Board of Trustees
- Historic Preservation Commission Board
- Loan Review Committee
- Personnel Board
- Policemen's Pension and Relief Fund Board of Trustees
- Property Standards Board of Appeal
- Shreveport Convention Center Hotel Authority
- Shreveport Metropolitan Planning Commission
- Shreveport Metropolitan Zoning Board of Appeals
- Shreveport Municipal Fire & Police Civil Service Board
- Shreveport Public Assembly and Recreation Advisory Council
- Shreveport Airport Authority

# 2022 ANNUAL OPERATING BUDGET

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## CITY GOVERNMENT

### FORM OF GOVERNMENT AND SERVICES

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

### BUDGETARY STRUCTURE

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

#### 1. General Fund

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

#### 2. Special Revenue Funds

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

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

#### 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
- Solid Waste

# 2022 ANNUAL OPERATING BUDGET

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## 4. Debt Service Fund

This fund accounts for the payment of interest and principal on General Obligation Bonds and other general obligation debt including debt payable from special assessments with governmental commitment. It does exclude 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.”

# 2022 ANNUAL OPERATING BUDGET

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## STATEMENT OF BUDGETARY POLICIES

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

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

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

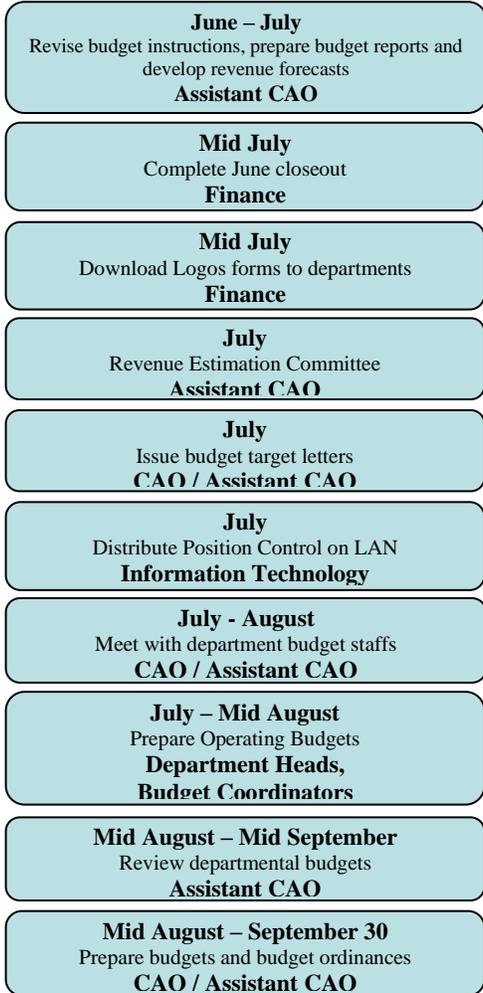
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 whichever ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2021, the Operating Reserve is \$2,586,900 which is 1.2% 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.

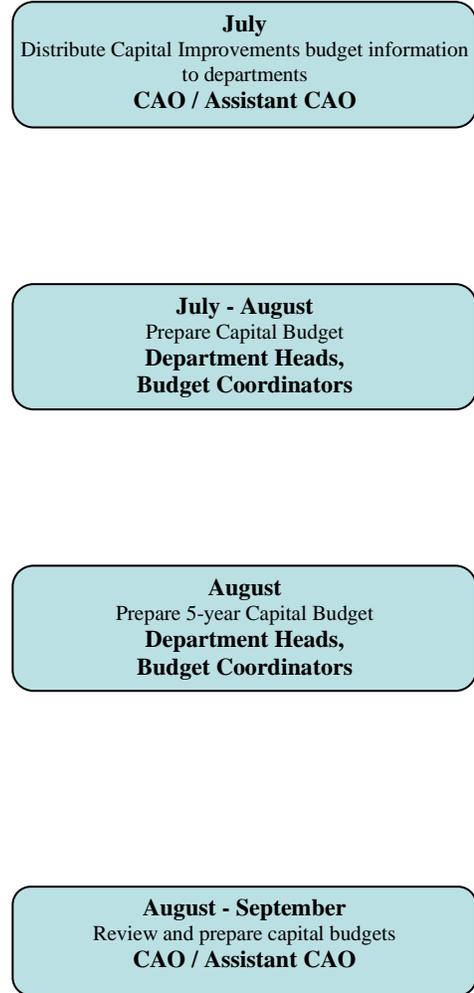
The City's Pension and Retirement Funds are expected to remain actuarially sound. As a result of an agreement made in 1983, payments are being made to the State of Louisiana, which assumed liability for the retirement systems serving Police and Fire sworn personnel.

# 2022 ANNUAL OPERATING BUDGET

## OPERATING BUDGET



## CAPITAL BUDGET



# 2022 ANNUAL OPERATING BUDGET

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## BUDGETARY PROCESS AND ASSUMPTIONS

### Process

During June and July 2020, 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 2020 and for 2021. These estimates were the first step in preparing in the City's 2020 budget process.

All departments were requested to prepare a 2021 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 2021 to the City Council on or before October 1, 2021. 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.

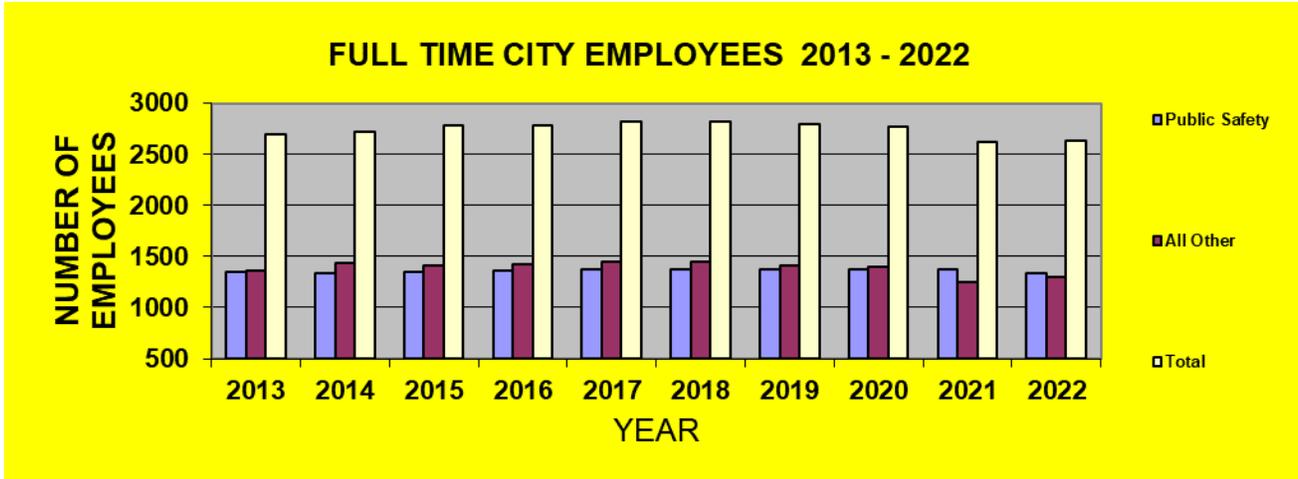
The City Council is required by Charter to hold a Public Hearing regarding the proposed 2022 budgets on or before November 15, 2021. The City Council is required by Charter to adopt all of the City's 2022 budgets on or before December 15, 2021.

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.

# 2022 ANNUAL OPERATING BUDGET



The City of Shreveport has 2,714 full-time authorized positions for 2022. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,372 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,342 for 2022.



# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT/BUDGET ACTIVITY	2020 ACTUAL	2021 AUTHORIZ	2021 ESTIMATE	2022 BUDGET
<b>Finance</b>				
Administration	7	7	6	7
Accounting	18	18	20	20
Purchasing	9	9	5	5
Records Management	2	2	2	2
Revenue	19	17	16	18
<b>TOTAL - FINANCE</b>	<b>55</b>	<b>53</b>	<b>49</b>	<b>52</b>
<b>Police</b>				
Administration	39	39	40	40
Support	164	144	144	140
Uniform Services	451	450	450	470
Investigations	103	96	96	96
<b>TOTAL - POLICE</b>	<b>757</b>	<b>729</b>	<b>730</b>	<b>746</b>







# 2022 ANNUAL OPERATING BUDGET

## 2022 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	164,492,500	0	6,880,000	0	13,767,600	<b>185,140,100</b>
Licenses and Permits	9,599,300	0	45,000	53,000	0	<b>9,697,300</b>
Ext. Service Charges	1,161,800	0	1,396,100	119,643,740	0	<b>122,201,640</b>
Interest Earnings	0	10,000	300	4,600	32,000	<b>46,900</b>
Fines and Forfeits	1,627,200	0	0	255,000	0	<b>1,882,200</b>
Intergovernmental	694,000	0	2,361,000	1,818,000	1,700,000	<b>6,573,000</b>
Transfer From Other Funds	10,040,900	0	1,305,050	3,211,400	0	<b>14,557,350</b>
Miscellaneous	26,042,600	0	10,915,100	6,596,000	0	<b>43,553,700</b>
Internal Service Charges	2,707,400	10,520,900	0	1,420,000	0	<b>14,648,300</b>
Operating Subsidies	0	0	1,255,800	7,372,200	2,905,600	<b>11,533,600</b>
Grants	0	0	33,152,129	9,021,100	0	<b>42,173,229</b>
<b>SUBTOTAL-REVENUES</b>	<b>216,635,700</b>	<b>10,530,900</b>	<b>57,310,479</b>	<b>149,395,040</b>	<b>18,405,200</b>	<b>452,007,319</b>
Fund Balance	63,666,500	(39,423,800)	4,950,600	54,886,000	48,280,000	<b>132,359,300</b>
<b>TOTAL-REVENUES</b>	<b>280,032,200</b>	<b>(28,892,900)</b>	<b>62,261,079</b>	<b>204,281,040</b>	<b>66,685,200</b>	<b>584,366,619</b>

# 2022 ANNUAL OPERATING BUDGET

## 2022 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	169,055,700	2,064,800	11,896,875	32,614,400	0	<b>215,631,775</b>
Materials and Supplies	9,282,000	11,800	574,399	12,031,000	0	<b>21,899,199</b>
Contractual Services	26,436,000	34,300	10,281,912	40,295,350	0	<b>77,047,562</b>
Other Charges	4,308,700	8,278,800	18,511,393	61,752,300	19,103,700	<b>111,954,893</b>
Liability Reserves	0	(39,327,600)	0	0	0	<b>(39,327,600)</b>
Improvements and Equipment	7,317,300	45,000	670,400	6,858,200	0	<b>14,890,900</b>
Transfers to Other Funds	36,980,550	0	10,437,300	10,246,490	0	<b>57,664,340</b>
<b>SUBTOTAL - EXPENDITURES</b>	<b>253,380,250</b>	<b>(28,892,900)</b>	<b>52,372,279</b>	<b>163,797,740</b>	<b>19,103,700</b>	<b>459,761,069</b>
Operating Reserves	26,651,950	0	9,888,800	40,483,300	47,581,500	124,605,550
<b>GRAND TOTAL</b>	<b>280,032,200</b>	<b>(28,892,900)</b>	<b>62,261,079</b>	<b>204,281,040</b>	<b>66,685,200</b>	<b>584,366,619</b>

# **GENERAL FUND SUMMARY**

# 2022 ANNUAL OPERATING BUDGET

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## BUDGETS BY DEPARTMENT

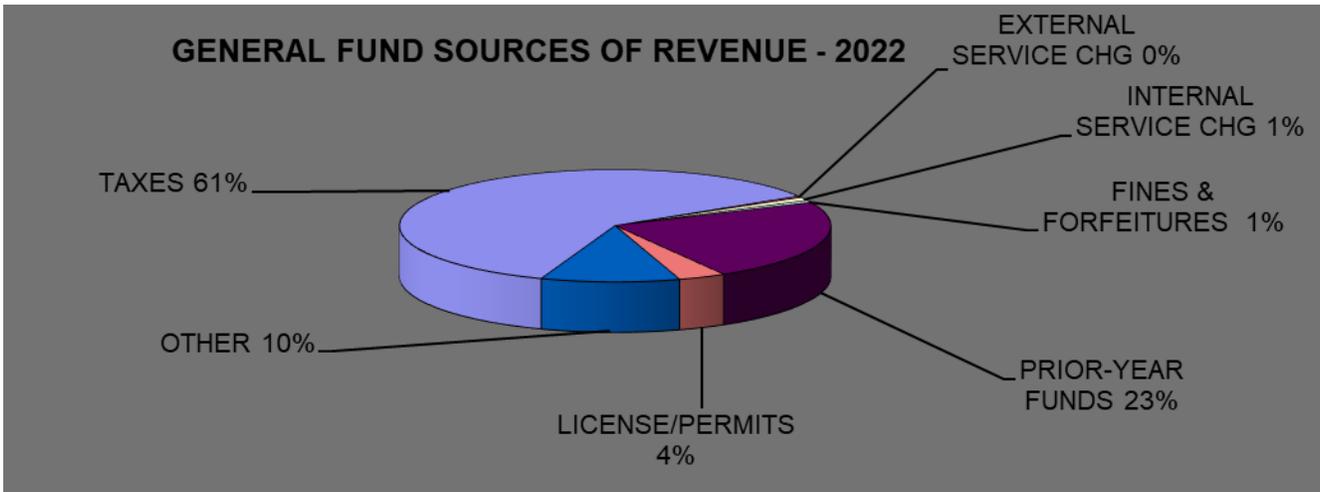
### GENERAL FUND BUDGET

**\$280,032,200**

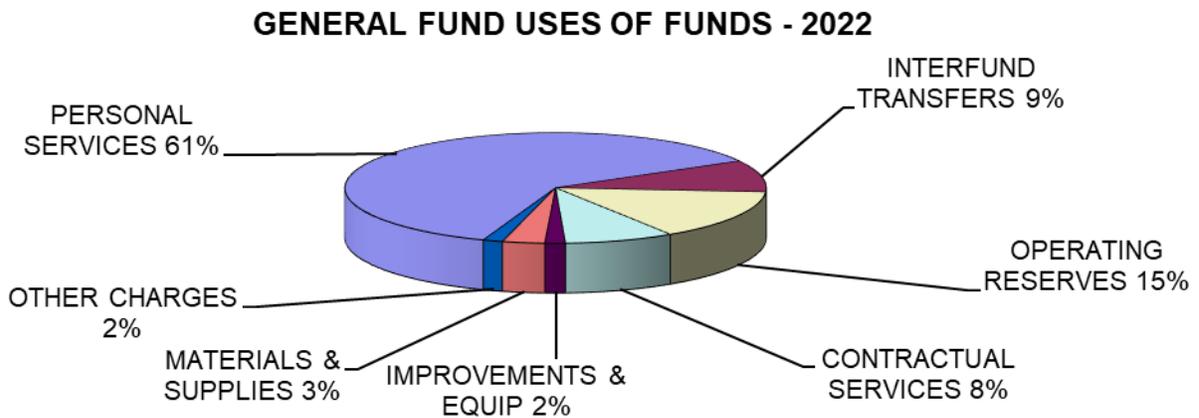
<b>MAYOR</b>	<b>1,142,300</b>
<b>CITY ATTORNEY</b>	<b>1,283,700</b>
<b>PROPERTY STANDARDS</b>	<b>5,033,600</b>
<b>HUMAN RESOURCES</b>	<b>1,074,300</b>
<b>INFORMATION TECHNOLOGY</b>	<b>7,198,700</b>
<b>PUBLIC ASSEMBLY &amp; RECREATION</b>	<b>21,056,600</b>
<b>FINANCE</b>	<b>3,852,200</b>
<b>GENERAL GOVERNMENT</b>	<b>70,310,000</b>
<b>POLICE</b>	<b>68,925,200</b>
<b>FIRE</b>	<b>64,370,200</b>
<b>PUBLIC WORKS</b>	<b>27,484,100</b>
<b>CITY COUNCIL</b>	<b>1,753,100</b>
<b>CITY COURTS</b>	<b>3,906,700</b>
<b>CITY MARSHAL</b>	<b>2,641,500</b>

# 2022 ANNUAL OPERATING BUDGET

## GENERAL FUND



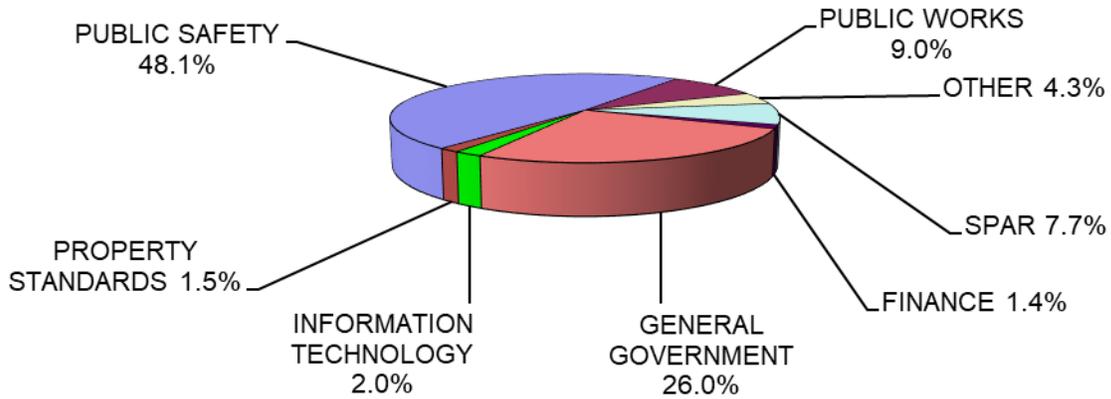
Approximately 61% of the City's General Fund revenues for 2022 come from taxes and special assessments.



Salaries and benefits paid to City employees make up 61% of all General Fund expenditures in 2022. Other significant expenditures are for contractual services, primarily for utility charges and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC, Golf and Solid Waste.

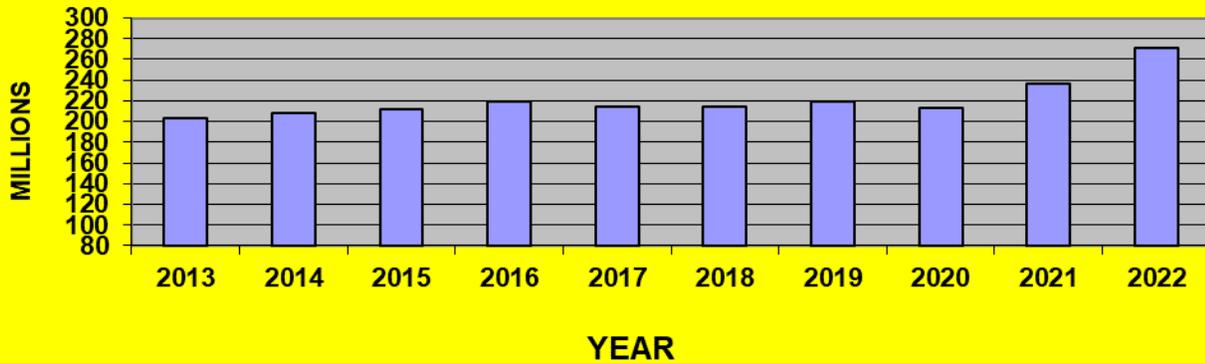
# 2022 ANNUAL OPERATING BUDGET

## BUDGET ALLOCATIONS BY DEPARTMENT - 2022



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 48% of the proposed budget. Services provided by the Public Works account for an additional 9%. 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 26% of 2022 spending.

## GENERAL FUND EXPENDITURES 2013-2022



General Fund expenditures for 2022 are expected to be approximately \$271.4 million, up 9% from the 2021 budget primarily due to purchase of equipment totaling \$17.8 million.

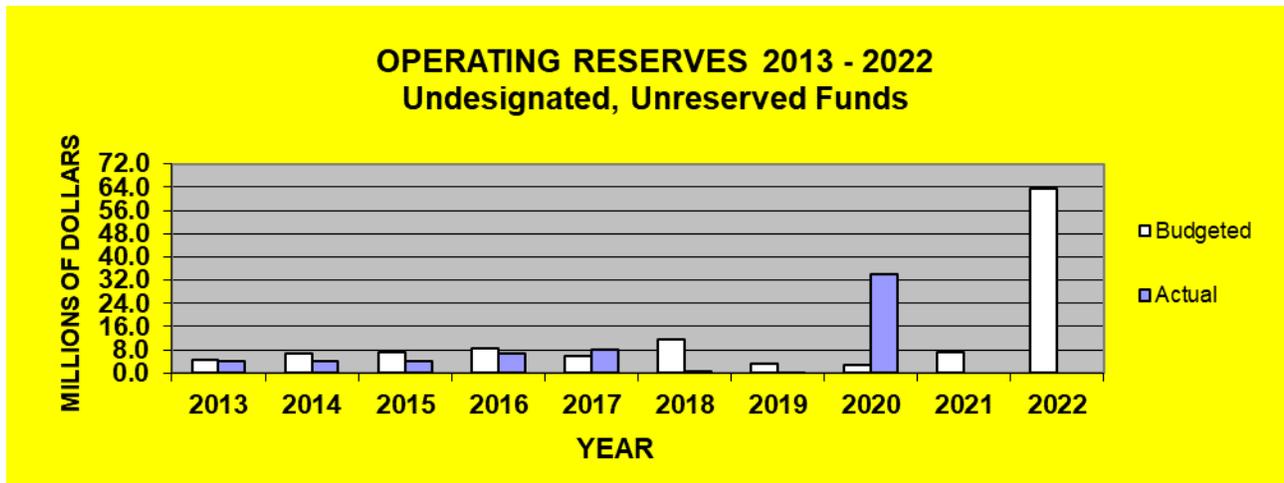
# 2022 ANNUAL OPERATING BUDGET

## GENERAL FUND

### SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2021	34,074,900
2021 Estimated Revenues	262,710,200
2021 Total Available for Expenditure	296,785,100
2021 Estimated Expenditures	224,361,600
Estimated Fund Balance December 31, 2021	72,423,500
2022 Estimated Revenues	207,608,700
2022 Total Available for Expenditures	280,032,200
2022 Estimated Expenditures	253,380,250
Estimated Operating Reserve as of December 31, 2022	26,651,950

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. 2022 Estimated Reserves are projected to be 17.2% of expenses.

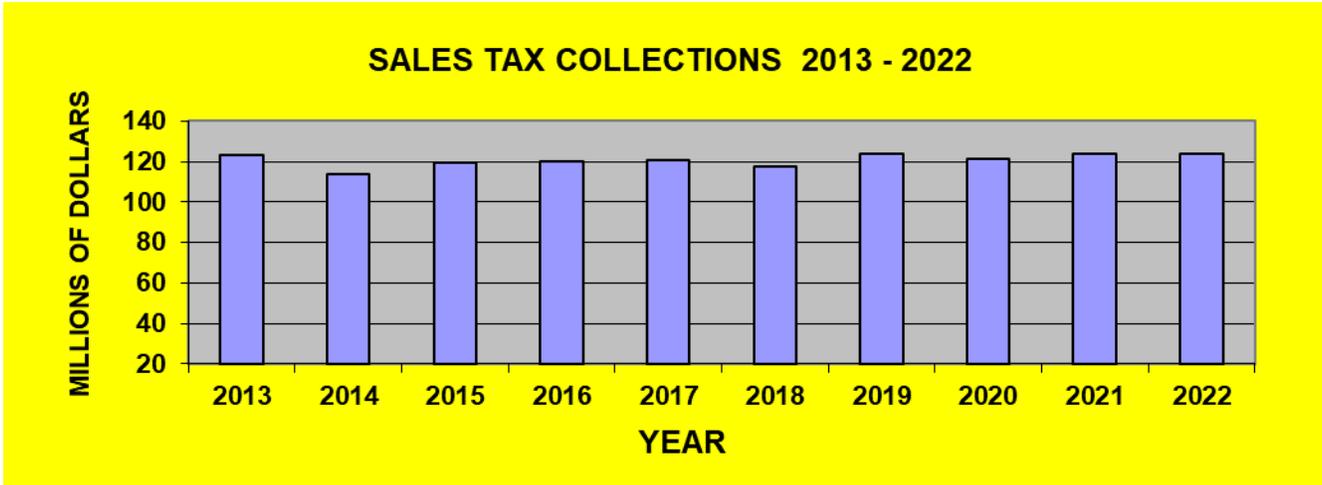


# 2022 ANNUAL OPERATING BUDGET

## 2022 GENERAL FUND BUDGET

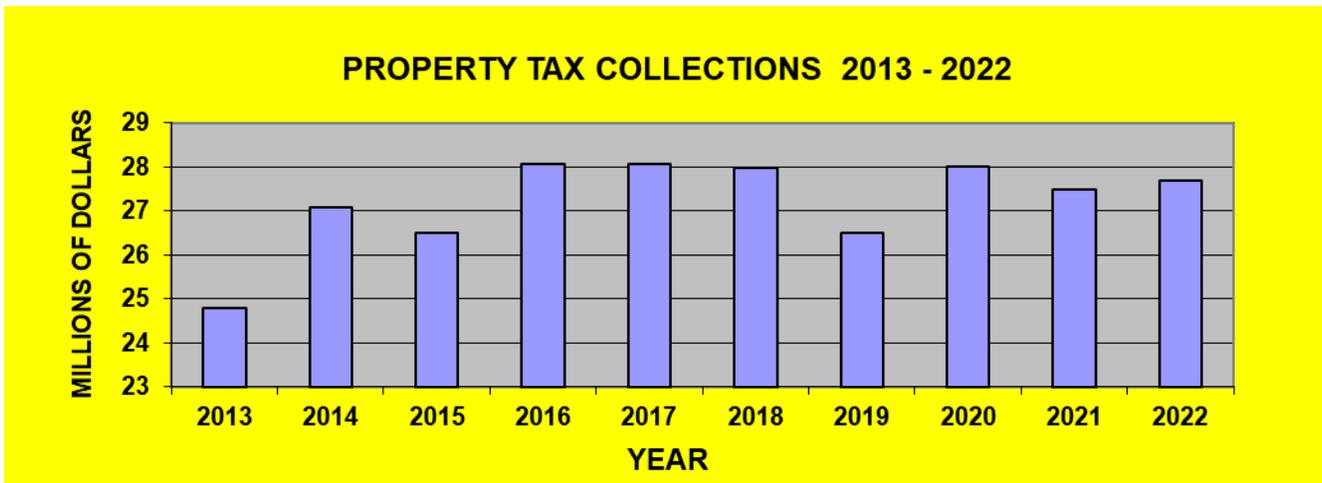
### MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Sales Tax	128,120,834	123,800,000	130,000,000	126,000,000



For 2022, sales tax collections are expected to be \$126,000,000, which is a 2% increase from 2021 budget. 2022 Sales tax collections account for 46% of total general fund revenue.

Property Taxes	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Operating Millage	27,812,882	27,698,500	27,698,500	27,698,500



Property tax revenues for 2022 are projected to be approximately the same as the adopted 2021 budget.

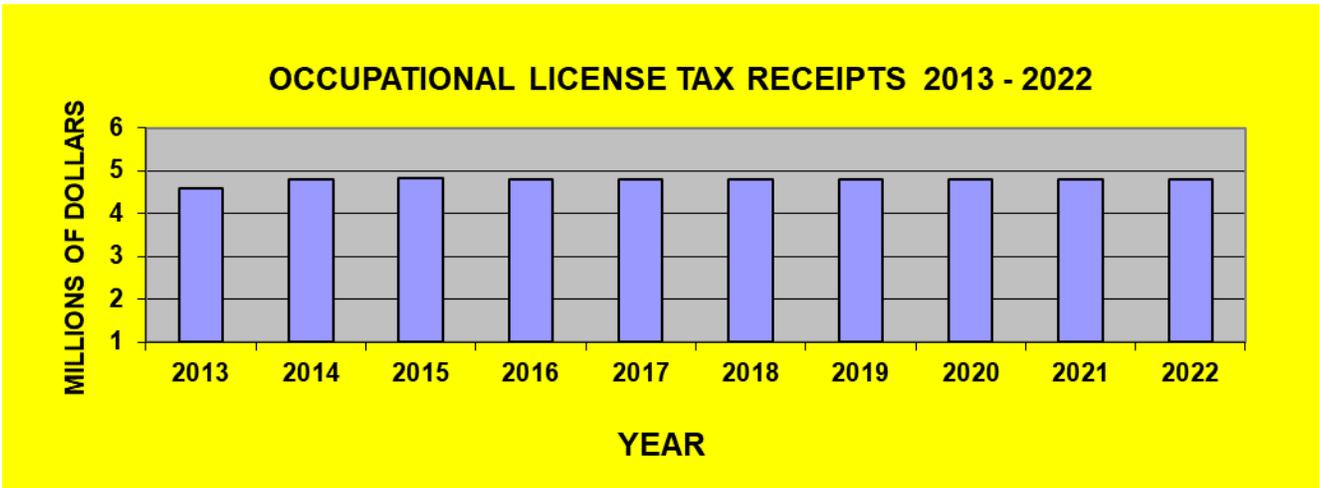
# 2022 ANNUAL OPERATING BUDGET

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET

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


No significant growth is expected in local share taxes.

	ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>LICENSES AND PERMITS</b>				
Occupational Licenses	4,290,026	4,800,000	4,500,000	4,800,000
Building Permits (City)	1,164,456	1,194,000	1,500,000	1,032,900



Occupational License and fees are a barometer of business and construction activity. Revenue is projected to remain steady in 2022.

# 2022 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Landfill Fees	0	0	0	0
Police Charges	511,159	654,900	631,500	678,200
Ambulance Charges	17,680,782	15,900,000	16,500,000	15,900,000
Recycling Fees	0	0	0	0

Due to the Governor's Medicaid and Medicare expansion, the city expects to net \$13 million revenue from EMS service.

INTERNAL SERVICE CHARGES	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Indirect Cost: Other Funds	2,970,100	3,577,400	3,163,500	2,007,400

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	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Inspection and Design	1,125,101	1,510,000	1,188,000	595,000

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	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Water & Sewer Fund	1,467,000	1,310,000	1,200,000	1,550,000

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	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Total Fines and Forfeitures	1,901,696	2,341,400	1,479,500	1,627,000

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.

# 2022 ANNUAL OPERATING BUDGET

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INTERGOVERNMENTAL	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
State Highway and Signal Maintenance	694,740	694,000	694,000	694,000

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	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Firemen's 2%	733,389	730,000	726,000	730,000

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	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Total Certificates of Indebtedness	0	12,177,000	9,900,000	0

Certificates of Indebtedness reflect the short-term borrowing done on a regular basis to purchase vehicles and equipment. The 2021 budget does not include any planned certificates of indebtedness

FUND BALANCE	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Prior - Year Fund Balance	4,000,000	12,948,000	34,074,900	72,423,500

# 2022 ANNUAL OPERATING BUDGET

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## GENERALFUND

### SUMMARY OF REVENUES

MAJOR SOURCE	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Taxes and Special Assessments	166,413,258	162,292,500	168,352,500	164,492,500
License and Permits	8,779,582	9,377,900	9,706,900	9,599,300
External Service Charges	967,033	1,124,500	1,233,800	1,161,800
Internal Service Charges	2,970,058	3,577,400	3,163,500	2,707,400
Interest	11,984	0	10,600	0
Fines and Forfeits	1,901,697	2,341,400	1,479,500	1,627,200
Intergovernmental	694,740	694,000	694,000	694,000
Miscellaneous	48,260,712	40,278,700	64,069,400	27,326,500
Prior Year Fund Balance	0	17,344,700	34,074,900	72,423,500
<b>TOTAL</b>	<b>229,999,064</b>	<b>237,031,100</b>	<b>282,785,100</b>	<b>280,032,200</b>

# 2022 ANNUAL OPERATING BUDGET

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CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2022

## REVENUE DETAIL

### FUND NAME            GENERAL FUND

Account	Account Description	2020 Actual	2021 Adopted	2021 Estimated	2022 Department
90.900001					
90.901002					
90.901010					
90.901011					
90.901012					
90.901013					
90.901014					
90.901015					
90.901016					
90.902020					
90.902021					
90.902022	TAXES AND SPECIAL ASSESSMENTS CENTERPOINT ENERGY	1,628,522.04	1,900,000.00	1,900,000.00	1,900,000.00
90.902023	TAXES AND SPECIAL ASSESSMENTS TELECOMMUNICATIONS	136,711.02	150,000.00	150,000.00	150,000.00

# 2022 ANNUAL OPERATING BUDGET

90.902024	TAXES AND SPECIAL ASSESSMENTS CABLE TV	1,518,875.23	1,483,000.00	1,483,000.00	1,483,000.00
90.902025	TAXES AND SPECIAL ASSESSMENTS BELLSOUTH - VIDEO REVENUES	145,267.55	150,000.00	150,000.00	150,000.00
90.903031	TAXES AND SPECIAL ASSESSMENTS DELINQUENT AD VAL TAXES	1,039,874.31	870,000.00	845,000.00	870,000.00
90.904040	TAXES AND SPECIAL ASSESSMENTS BEER TAX	202,086.50	230,000.00	230,000.00	230,000.00
90.904043	TAXES AND SPECIAL ASSESSMENTS VIDEO POKER	884,814.83	900,000.00	800,000.00	900,000.00
	<i>Taxes and Special Assessments Totals</i>	\$166,413,258.51	\$162,292,500.00	\$168,352,500.00	\$164,492,500.00
	<i>Licenses and Permits</i>				
91.911001	LICENSES AND PERMITS OCCUPATIONAL	4,290,025.79	4,800,000.00	4,500,000.00	4,800,000.00
91.911013	LICENSES AND PERMITS LIQUOR	184,778.14	180,000.00	180,000.00	180,000.00
91.911015	LICENSES AND PERMITS CHAIN STORE	151,735.35	170,000.00	145,000.00	170,000.00
91.911017	LICENSES AND PERMITS FIRE INSURANCE	1,012,539.48	1,100,000.00	1,100,000.00	1,100,000.00
91.911019	LICENSES AND PERMITS LIFE INSURANCE	940,867.68	1,047,500.00	1,047,500.00	1,047,500.00
91.911047	LICENSES AND PERMITS TREE REMOVAL PERMIT	450.00	1,900.00	1,900.00	1,900.00
91.912020	LICENSES AND PERMITS PLUMBING	144,070.00	100,000.00	161,500.00	161,500.00
91.912021	LICENSES AND PERMITS ELECTRICAL	208,300.00	124,600.00	225,800.00	225,800.00
91.912022	LICENSES AND PERMITS BUILDING	1,164,450.55	1,194,000.00	1,500,000.00	1,032,900.00
91.912024	LICENSES AND PERMITS A/C AND HEATING	120,336.05	79,100.00	140,300.00	140,300.00

# 2022 ANNUAL OPERATING BUDGET

91.912025	LICENSES AND PERMITS CRAFTSMAN REGISTRATION	91,248.75	97,400.00	60,400.00	60,400.00
91.912027	LICENSES AND PERMITS SIDEWALK VENDORS / PODS	.00	200.00	200.00	200.00
91.912029	LICENSES AND PERMITS FIRE PREVENTIONS- PERMITS	13,230.00	9,000.00	9,000.00	9,000.00
91.912031	LICENSES AND PERMITS PARISH ELECTRICAL RESIDENTIAL	65.00	.00	.00	.00
91.912051	LICENSES AND PERMITS PARISH A/C RESIDENTIAL REGISTR	130.00	.00	.00	.00
91.912056	LICENSES AND PERMITS PARISH BUILDING	116,941.40	102,100.00	275,200.00	275,200.00
91.912057	LICENSES AND PERMITS PARISH ELECTRICAL	82,470.00	73,100.00	96,000.00	96,000.00
91.912058	LICENSES AND PERMITS PARISH PLUMBING	32,590.00	31,000.00	35,700.00	35,700.00
91.912059	LICENSES AND PERMITS PARISH MECHANICAL	26,377.00	31,000.00	25,900.00	25,900.00
91.912062	LICENSES AND PERMITS CADDO PARISH ADDRESSING FEE	2,300.00	.00	.00	.00
91.913030	LICENSES AND PERMITS PENALTY ON DELINQUENT LICENSE	104,571.37	140,000.00	110,000.00	140,000.00
91.914042	LICENSES AND PERMITS INSPECTION PERMITS	.00	2,000.00	.00	2,000.00
91.914043	LICENSES AND PERMITS PARISH PLUMBING REGISTRATION	65.00	.00	.00	.00
91.914044	LICENSES AND PERMITS DRIVER LICENSES	23,560.00	20,000.00	20,000.00	20,000.00
91.914045	LICENSES AND PERMITS BOAT INSPECTION PERMITS	68,480.00	75,000.00	72,500.00	75,000.00
<b>Licenses and Permits</b>		<b>\$8,779,581.56</b>	<b>\$9,377,900.00</b>	<b>\$9,706,900.00</b>	<b>\$9,599,300.00</b>
<i>Totals</i>					
<b>External Service</b>					
<i>Charges</i>					

# 2022 ANNUAL OPERATING BUDGET

92.920005	EXTERNAL SERVICE CHARGES OFFICE RENT	400.00	500.00	400.00	500.00
92.920008	EXTERNAL SERVICE CHARGES LAND RENT	56,076.44	35,000.00	117,600.00	35,000.00
92.924044	EXTERNAL SERVICE CHARGES ENGINEERING SERVICE FEES	3,500.00	.00	.00	.00
92.924046	EXTERNAL SERVICE CHARGES PENALTIES & OTHER CHARGES	.00	3,000.00	3,000.00	.00
92.925050	EXTERNAL SERVICE CHARGES INDY STADIUM RENT	7,582.48	7,500.00	7,500.00	7,500.00
92.925054	EXTERNAL SERVICE CHARGES RENTAL OF SPACE	20,030.50	50,300.00	26,400.00	50,300.00
92.925056	EXTERNAL SERVICE CHARGES TOURNAMENTS	30.00	2,800.00	2,800.00	2,800.00
92.926060	EXTERNAL SERVICE CHARGES SPAR ENTRY FEES	8,995.00	15,000.00	15,000.00	15,000.00
92.926067	EXTERNAL SERVICE CHARGES PROFESSIONAL	346.54	5,000.00	3,000.00	7,000.00
92.927075	EXTERNAL SERVICE CHARGES PERMITS, CASH SALES, ETC.	349,812.59	320,000.00	388,000.00	275,000.00
92.928081	EXTERNAL SERVICE CHARGES EXPOSITION HALL	.00	.00	10,000.00	60,000.00
92.928082	EXTERNAL SERVICE CHARGES CONVENTION HALL	1,600.00	3,000.00	6,100.00	3,000.00
92.928083	EXTERNAL SERVICE CHARGES CHAMBER OF COMMERCE PLAZA	4,500.00	22,500.00	22,500.00	22,500.00
92.928086	EXTERNAL SERVICE CHARGES CIVIC THEATER	.00	5,000.00	.00	5,000.00
92.929090	EXTERNAL SERVICE CHARGES FINGERPRINTING FEES	31,680.00	45,000.00	42,500.00	45,000.00
92.929091	EXTERNAL SERVICE CHARGES PHOTGRAPH SALES	4,155.89	4,400.00	6,500.00	4,400.00
92.929093	EXTERNAL SERVICE CHARGES ABO CARDS AND PARTIES	76,302.00	115,000.00	85,000.00	115,000.00

# 2022 ANNUAL OPERATING BUDGET

92.929094	EXTERNAL SERVICE CHARGES VEHICLE STORAGE	28,155.00	31,000.00	43,800.00	15,000.00
92.929101	EXTERNAL SERVICE CHARGES FEES FOR FALSE ALARMS	126,518.14	170,000.00	167,000.00	170,000.00
92.929291	EXTERNAL SERVICE CHARGES ESCORT FEES	52,110.00	90,000.00	70,000.00	90,000.00
92.929293	EXTERNAL SERVICE CHARGES RECORD CHECKING FEES	1,065.00	2,500.00	700.00	1,800.00
92.929298	EXTERNAL SERVICE CHARGES ACCIDENT REPORTS	194,173.23	197,000.00	216,000.00	237,000.00
	<b>External Service Charges Totals</b>	<b>\$967,032.81</b>	<b>\$1,124,500.00</b>	<b>\$1,233,800.00</b>	<b>\$1,161,800.00</b>
	<b>Internal Service Charges</b>				
93.931015	Internal Service Charges PROCESSING FEE	81,268.94	77,000.00	73,100.00	77,000.00
93.934041	Internal Service Charges INDIRECT COST-COMMUNITY DEVEL	380,000.00	380,000.00	380,000.00	380,000.00
93.934042	Internal Service Charges INDIRECT COST-AIRPORT	292,200.00	292,200.00	292,200.00	292,200.00
93.934043	Internal Service Charges INDIRECT COST-WATER & SEWER	950,000.00	950,000.00	950,000.00	950,000.00
93.934045	Internal Service Charges INDIRECT COST-SPORTRAN	24,999.97	25,000.00	25,000.00	25,000.00
93.934046	Internal Service Charges INDIRECT COST-RIVERFRONT	42,200.00	42,200.00	42,200.00	42,200.00
93.934047	Internal Service Charges INDIRECT COST-GOLF	.00	57,000.00	57,000.00	57,000.00
93.934049	Internal Service Charges INDIRECT COST-DOWNTOWN PARKING	1,000.00	1,000.00	1,000.00	1,000.00
93.934050	Internal Service Charges INDIRECT COST-SOLID WASTE	258,000.00	258,000.00	258,000.00	258,000.00
93.937073	Internal Service Charges PROJECT DESIGN FEES	775,289.00	1,190,000.00	800,000.00	320,000.00

# 2022 ANNUAL OPERATING BUDGET

93.937074	Internal Service Charges PROJECT INSPECTION FEES	100.00	140,000.00	120,000.00	140,000.00
93.939092	Internal Service Charges CROSS LAKE SECURITY	165,000.00	165,000.00	165,000.00	165,000.00
	<i>Internal Service Charges Totals</i>	\$2,970,057.91	\$3,577,400.00	\$3,163,500.00	\$2,707,400.00
	<i>Interest and Dividends</i>				
94.941010	INTEREST AND DIVIDENDS INTEREST	373.44	.00	10,600.00	.00
94.941034	INTEREST AND DIVIDENDS GAIN/LOSS ON SALE OF SECURITY	11,610.77	.00	.00	.00
	<i>Interest and Dividends Totals</i>	\$11,984.21	\$0.00	\$10,600.00	\$0.00
	<i>Fines and Forfeitures</i>				
95.951012	FINES AND FORFEITS CIVIL SECTION REVENUE	389,394.50	500,000.00	400,000.00	600,000.00
95.951013	FINES AND FORFEITS COURT FINES	54,663.88	594,000.00	.00	.00
95.951014	FINES AND FORFEITS VIOLATIONS BUREAU FINES	605,291.32	700,000.00	500,000.00	500,000.00
95.951016	FINES AND FORFEITS BOND FORFEITURES	.00	10,000.00	12,300.00	10,000.00
95.951018	FINES AND FORFEITS LOT MOWING FEES	119,985.58	180,000.00	180,000.00	180,000.00
95.951021	FINES AND FORFEITS DEMOLITION FEES	421,966.30	200,000.00	200,000.00	200,000.00
95.951022	FINES AND FORFEITS CITY COURT COST	945.50	22,500.00	10,800.00	10,800.00
95.951023	FINES AND FORFEITS CITY COURT COST - DWI	870.00	9,000.00	.00	.00
95.951026	FINES AND FORFEITS SECURING STRUCTURES	3,050.00	20,000.00	10,000.00	20,000.00
95.951027	FINES AND FORFEITS TOWING CHARGES	7,215.00	5,000.00	5,000.00	5,000.00

# 2022 ANNUAL OPERATING BUDGET

95.951028	FINES AND FORFEITS CARE OF PREMISE	297,014.43	100,000.00	160,000.00	100,000.00
95.952029	FINES AND FORFEITS FINES	1,300.00	900.00	1,400.00	1,400.00
	<i>Fines and Forfeitures Totals</i>	\$1,901,696.51	\$2,341,400.00	\$1,479,500.00	\$1,627,200.00
	<b>Intergovernmental</b>				
96.961017	INTERGOVERNMENTAL STATE HWY MAINTANCE CONTRACT	214,060.00	214,000.00	214,000.00	214,000.00
96.961018	INTERGOVERNMENTAL STATE HWY SIGNAL MAINTANCE	480,680.00	480,000.00	480,000.00	480,000.00
	<i>Intergovernmental Totals</i>	\$694,740.00	\$694,000.00	\$694,000.00	\$694,000.00
	<b>Other</b>				
98.981001	OTHER REVENUES MISCELLANEOUS	301,090.48	149,700.00	478,900.00	149,700.00
98.981002	OTHER REVENUES SALE OF SCRAP	7,157.16	6,200.00	5,800.00	5,700.00
98.981003	OTHER REVENUES OIL AND GAS ROYALTIES	97,699.57	36,000.00	650,000.00	36,000.00
98.981005	OTHER REVENUES AUCTION PROCEEDS	.00	65,000.00	106,500.00	65,000.00
98.981008	OTHER REVENUES COMMISSION ON CONCESSIONS	31,584.79	20,000.00	18,500.00	20,000.00
98.981009	OTHER REVENUES VENDING MACHINE RECEIPTS	4,423.79	3,700.00	3,400.00	5,200.00
98.981010	OTHER REVENUES FIREMEN'S 2%	733,388.79	730,000.00	726,000.00	730,000.00
98.981012	OTHER REVENUES W & S PMT IN LIEU OF TAXES	1,635,000.00	1,635,000.00	1,635,000.00	1,635,000.00
98.981013	OTHER REVENUES Training Revenue	15,000.00	.00	.00	.00
98.981014	OTHER REVENUES HOUSING AUTH IN LIEU OF TAXES	.00	29,000.00	29,000.00	29,000.00
98.981020	OTHER REVENUES DISPOSAL OF LAND	3,414.42	20,000.00	106,100.00	20,000.00

# 2022 ANNUAL OPERATING BUDGET

98.981041	OTHER REVENUES COVID REIMBURSEMENT	18,003,770.38	.00	.00	.00
98.981051	OTHER REVENUES CERTIFICATE OF INDEBTEDNESS	.00	12,177,000.00	9,900,000.00	.00
98.981089	OTHER REVENUES BACKGROUND CHECKS	(3,796.00)	4,000.00	(5,000.00)	(5,000.00)
98.981837	OTHER REVENUES E911 DISPATCH REIMB	350,051.52	350,000.00	350,000.00	350,000.00
98.981853	OTHER REVENUES TRANSFERS	802,571.00	1,243,000.00	1,100,000.00	143,000.00
98.982025	OTHER REVENUES W & S TRF/REVENUE DIV	227,422.54	300,000.00	300,000.00	600,000.00
98.982066	OTHER REVENUES TRANSFER FROM STREETS FUND	4,420,000.00	3,250,000.00	3,750,000.00	3,750,000.00
98.983031	OTHER REVENUES CURRENT YEAR FUND BALANCE	.00	17,344,700.00	34,074,900.00	63,666,500.00
98.985052	OTHER REVENUES EMERGENCY MEDICAL SERVICE	17,680,782.10	6,900,000.00	6,900,000.00	6,900,000.00
98.985054	OTHER REVENUES EMS MEMBERSHIPS	135,347.64	130,000.00	65,000.00	130,000.00
98.985057	OTHER REVENUES EMS - UPPER PAYMENT LIMIT	.00	9,000,000.00	9,600,000.00	9,000,000.00
98.987000	OTHER REVENUES AMERICAN RESCUE ACT	.00	.00	24,120,100.00	.00
	<b>Other Totals</b>	<b>\$44,444,908.18</b>	<b>\$53,393,300.00</b>	<b>\$93,914,200.00</b>	<b>\$87,230,100.00</b>
	<b>Grants/Capital Projects</b>				
99.990017	GRANTS / CAPITAL PROJECTS PRIVATE DONATIONS	3,104.20	.00	.00	.00
	<b>Grants/Capital Projects Totals</b>	<b>\$3,104.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$226,186,363.89</b>	<b>\$232,801,000.00</b>	<b>\$278,555,000.00</b>	<b>\$267,512,300.00</b>
98.982047	OTHER REVENUES RIVERFRONT	3,812,700.00	4,230,100.00	4,230,100.00	3,912,900.00

# 2022 ANNUAL OPERATING BUDGET

		\$3,812,700.00	\$4,230,100.00	\$4,230,100.00	\$3,912,900.00
		\$229,999,063.89	\$237,031,100.00	\$282,785,100.00	\$271,425,200.00
	<b>Personal Services</b>				
10.100001	Personal Services Official/Administrative Salaries	5,371,572.12	5,543,200.00	5,476,300.00	5,354,200.00
10.100002	Personal Services Official/Administrative Overtime	14,830.09	.00	4,500.00	5,000.00
10.100011	Personal Services Official/Admin Civil Service St	428,408.18	418,600.00	589,600.00	814,900.00
10.110001	Personal Services Professional Salaries	7,211,811.57	8,367,000.00	7,787,600.00	9,288,700.00
10.110002	Personal Services Professional Overtime	356,673.36	261,700.00	577,100.00	549,100.00
10.110011	Personal Services Professional Civil Service St	8,034,966.84	8,272,300.00	8,211,300.00	9,069,400.00
10.120001	Personal Services Technician Salaries	3,193,344.75	3,132,100.00	2,944,500.00	2,804,600.00
10.120002	Personal Services Technician Overtime	248,160.64	232,800.00	455,600.00	346,000.00
10.120011	Personal Services Technician Civil Service St	6,073,141.10	6,124,500.00	6,222,100.00	7,369,000.00
10.130001	Personal Services Protective Service Salaries	2,719,369.21	3,391,000.00	3,031,600.00	3,788,600.00
10.130002	Personal Services Protective Service Overtime	1,725,700.60	1,320,100.00	3,410,700.00	1,970,200.00
10.130009	Personal Services Protective Serv OT Special Evnt	465,808.98	586,300.00	446,500.00	586,300.00
10.130011	Personal Services Protective Service Civil Serv St	38,829,796.65	43,590,200.00	37,539,500.00	44,712,600.00
10.130012	Personal Services Protective Service FLSA Pay	1,300,442.48	1,516,800.00	1,313,900.00	1,537,100.00

# 2022 ANNUAL OPERATING BUDGET

10.140001	Personal Services Paraprofessional Salaries	3,373,232.60	4,315,900.00	3,327,800.00	4,611,100.00
10.140002	Personal Services Paraprofessional Overtime	33,730.76	28,400.00	66,800.00	57,900.00
10.140011	Personal Services Paraprofessional Civil Svc St	416.77	.00	.00	.00
10.150001	Personal Services Office/Clerical Salaries	2,613,178.20	2,989,100.00	2,567,800.00	2,872,400.00
10.150002	Personal Services Office/Clerical Overtime	306,901.80	281,500.00	304,200.00	307,500.00
10.150011	Personal Services Office/Clerical Civil Service St	2,279,623.39	2,338,600.00	2,358,700.00	2,405,900.00
10.160001	Personal Services Skilled Craft Salaries	2,159,656.91	2,180,600.00	1,814,200.00	2,747,300.00
10.160002	Personal Services Skilled Craft Overtime	145,156.97	82,000.00	152,400.00	90,100.00
10.160011	Personal Services Skilled Craft Civil Service St	279,356.40	643,300.00	614,700.00	667,100.00
10.170001	Personal Services Service/Maintenance Salaries	3,316,428.25	4,062,800.00	3,400,900.00	4,716,600.00
10.170002	Personal Services Service/Maintenance Overtime	192,277.46	90,000.00	169,500.00	67,300.00
10.180001	Personal Services Employee Retirement System	6,197,389.71	7,759,300.00	6,667,900.00	8,241,400.00
10.180002	Personal Services State Civil Service Retirement	19,011,561.70	21,158,900.00	19,301,200.00	20,762,600.00
10.180003	Personal Services Deferred Compensation	235,122.32	240,800.00	240,800.00	280,500.00
10.180004	Personal Services Other Retirement Systems	135,872.96	151,000.00	126,800.00	126,800.00
10.180005	Personal Services Group Insurance	22,255,826.88	24,990,700.00	22,576,800.00	26,731,400.00

# 2022 ANNUAL OPERATING BUDGET

10.190003	Personal Services Unemployment Insurance	35,319.95	40,000.00	40,000.00	40,000.00
10.190006	Personal Services Performance Pay Reserve	702,500.00	.00	1,000.00	.00
10.190007	Personal Services Medicare Trust Contribution	1,337,554.15	1,452,400.00	1,347,300.00	1,523,900.00
10.190008	Personal Services OASDI Contributions	46,900.97	62,700.00	48,900.00	82,000.00
10.190050	Personal Services City-Wide Employee Training	34,726.69	55,000.00	55,000.00	55,000.00
10.190090	Personal Services Clothing	787,645.79	862,100.00	897,800.00	1,004,900.00
10.190091	Personal Services Training	352,775.69	320,100.00	376,900.00	601,100.00
10.190092	Personal Services Memberships	61,995.24	100,700.00	99,600.00	118,900.00
10.190093	Personal Services Medical Exams	145,280.17	147,000.00	152,900.00	193,000.00
10.190094	Personal Services Car Allowance	9,150.00	7,200.00	6,600.00	6,600.00
	<b>Personal Services Totals</b>	<b>\$142,023,608.30</b>	<b>\$157,116,700.00</b>	<b>\$144,727,300.00</b>	<b>\$166,507,000.00</b>
	<b>Materials and Supplies</b>				
20.200101	Materials and Supplies Postage	155,462.93	175,000.00	198,300.00	212,600.00
20.200102	Materials and Supplies Printing and Publishing	98,807.02	103,600.00	118,900.00	126,800.00
20.200150	Materials and Supplies Office Supplies	248,216.19	354,700.00	307,700.00	459,100.00
20.200153	Materials and Supplies Office Furnishings	11,605.47	22,700.00	16,700.00	26,700.00
20.200155	Materials and Supplies Arts and Crafts	595.02	4,600.00	4,600.00	4,600.00
20.200210	Materials and Supplies Fuel, Oil & Lubricants	1,459,996.02	2,587,500.00	2,150,800.00	2,578,500.00

# 2022 ANNUAL OPERATING BUDGET

20.200220	Materials and Supplies Medical Supplies	572,877.55	477,900.00	502,000.00	512,600.00
20.200230	Materials and Supplies Custodial	202,302.29	255,300.00	302,300.00	262,200.00
20.200240	Materials and Supplies Chemicals	113,617.43	77,400.00	73,400.00	65,400.00
20.200245	Materials and Supplies Safety	312,784.21	172,700.00	174,800.00	287,200.00
20.200250	Materials and Supplies Consumables	19,359.47	37,500.00	33,400.00	99,000.00
20.200251	Materials and Supplies Concessions & Merchandise	1,552.36	2,800.00	2,800.00	2,800.00
20.200255	Materials and Supplies Clothing	3,983.26	3,500.00	4,000.00	5,000.00
20.200271	Materials and Supplies Minor Equipment	238,047.30	258,000.00	250,400.00	324,700.00
20.200290	Materials and Supplies Misc Op Supplies	17,243.10	21,300.00	21,700.00	22,000.00
20.200291	Materials and Supplies Training	2,522.56	5,900.00	6,000.00	10,800.00
20.200543	Materials and Supplies Computer Software < \$500	7,563.69	8,000.00	9,100.00	10,000.00
20.250505	Materials and Supplies Motor Vehicle Maint Supplies	1,086,940.91	1,401,700.00	1,212,900.00	1,491,200.00
20.250515	Materials and Supplies Small Engine Maint Supplies	85,113.20	128,100.00	91,600.00	138,000.00
20.250520	Materials and Supplies Equipment Maint Supplies	1,170,429.32	1,007,600.00	1,090,900.00	1,146,100.00
20.250542	Materials and Supplies Street Lighting, Signals & Signs	129,387.21	250,100.00	120,100.00	250,100.00
20.250555	Materials and Supplies Buildings and Grounds	285,326.71	315,200.00	296,700.00	321,200.00

# 2022 ANNUAL OPERATING BUDGET

20.250560	Materials and Supplies Street Maint Supplies	234,329.09	399,400.00	251,000.00	420,000.00
20.250590	Materials and Supplies Misc Maintenance Supplies	(24,808.06)	5,000.00	5,700.00	5,400.00
	<b>Materials and Supplies Totals</b>	<b>\$6,433,254.25</b>	<b>\$8,075,500.00</b>	<b>\$7,245,800.00</b>	<b>\$8,782,000.00</b>
	<b>Contractual Services</b>				
30.300100	Contractual Services Utilities - Water	4,484,472.70	3,823,500.00	4,266,600.00	4,306,700.00
30.300110	Contractual Services Utilities - Electricity	2,260,925.86	1,614,700.00	2,450,000.00	2,450,000.00
30.300120	Contractual Services Utilities - Natural Gas	325,061.77	190,000.00	260,400.00	260,000.00
30.300190	Contractual Services Utilities - Telephone	48,654.21	38,400.00	118,800.00	117,400.00
30.300200	Contractual Services Wireless Services	314,869.59	596,900.00	386,600.00	387,500.00
30.300300	Contractual Services Rents	289,694.14	446,900.00	467,900.00	734,900.00
30.300400	Contractual Services Maintenance and Repairs	3,604,489.60	3,047,000.00	3,264,300.00	4,457,800.00
30.300500	Contractual Services Professional Services	7,684,080.37	9,951,500.00	8,350,700.00	9,789,500.00
30.300600	Contractual Services Travel	23,941.62	60,500.00	47,400.00	67,900.00
30.300700	Contractual Services Training	11,613.65	.00	3,000.00	7,000.00
30.300800	Contractual Services Miscellaneous	99,069.13	178,000.00	168,300.00	233,000.00
30.320235	Contractual Services Publication and Printing	.00	.00	800.00	.00
54.540402	TRANSFER TO WATER & SEWER FUND FIRE HYDRANTS	760,000.00	760,000.00	760,000.00	900,000.00
	<b>Contractual Services Totals</b>	<b>\$19,906,872.64</b>	<b>\$20,707,400.00</b>	<b>\$20,544,800.00</b>	<b>\$23,711,700.00</b>

# 2022 ANNUAL OPERATING BUDGET

<i>Other Charges</i>					
30.300515	Contractual Services Booking Fees	.00	.00	1,900.00	1,900.00
40.400110	Other Charges Assessments and Taxes	60,687.41	306,000.00	.00	306,000.00
40.400112	Other Charges Sales Tax Administration	423,166.00	425,000.00	.00	425,000.00
40.400115	Other Charges Recording Fees	169,365.00	340,000.00	90,000.00	340,000.00
40.400120	Other Charges City Memberships	59,695.00	62,100.00	67,600.00	62,100.00
40.400125	Other Charges PROMOTIONS	.00	1,700.00	1,700.00	1,700.00
40.400145	Other Charges ELECTION EXPENSE	1,914.86	100,000.00	.00	100,000.00
40.400146	Other Charges GAME EXPENSE	35,366.56	48,200.00	67,400.00	68,000.00
40.400150	Other Charges CRIME INVESTIGATIONS	4,206.08	.00	.00	100,000.00
40.400162	Other Charges Civic Appropriations	653,521.76	601,000.00	597,000.00	601,000.00
40.400163	Other Charges Public Agency Appropriations	1,558,550.36	1,593,000.00	1,593,000.00	1,593,000.00
40.400166	Other Charges LITIGATION	124.00	1,000.00	1,000.00	1,000.00
40.400172	Other Charges SUBSTD HOUSING DEMOLITION	366,471.31	262,100.00	262,100.00	300,000.00
40.400190	Other Charges MISC GENERAL EXPENSE	216.71	1,100.00	25,400.00	1,100.00
40.400199	Other Charges PROGRAM SERVICES	141,076.29	194,300.00	192,100.00	192,400.00
	<b>Other Charges Totals</b>	<b>\$3,474,361.34</b>	<b>\$3,935,500.00</b>	<b>\$2,899,200.00</b>	<b>\$4,093,200.00</b>
	<b>Operating Reserves</b>				

# 2022 ANNUAL OPERATING BUDGET

42.420095	Operating Reserves OPERATING RESERVES	.00	7,292,400.00	63,666,500.00	39,833,400.00
	<i>Operating Reserves Totals</i>	\$0.00	\$7,292,400.00	\$63,666,500.00	\$39,833,400.00
	<i>Improvements and Equipment</i>				
45.475525	Improvements and Equipment Buildings	204,891.69	4,710,000.00	4,724,100.00	377,300.00
45.480515	Improvements and Equipment Non-Building Improvements	139,006.69	1,000,000.00	3,000,000.00	150,000.00
45.481520	Improvements and Equipment Street Reconstruction	465,864.36	400,000.00	673,000.00	1,000,000.00
45.485543	Improvements and Equipment Computer Software	143,323.41	415,400.00	356,500.00	186,800.00
45.485550	Improvements and Equipment Office/Reprod Equipment	237,532.66	249,600.00	317,500.00	703,600.00
45.485553	Improvements and Equipment Medical Equipment	14,254.52	50,000.00	98,700.00	225,000.00
45.485555	Improvements and Equipment Audiovisual Equipment	98.22	7,300.00	6,800.00	5,500.00
45.485557	Improvements and Equipment Tools and Equipment	274,819.47	2,000,100.00	2,400,400.00	1,050,100.00
45.485558	Improvements and Equipment Communications Equipment	127,877.67	84,000.00	86,300.00	93,500.00
45.485560	Improvements and Equipment Vehicles	637,074.62	10,211,800.00	10,979,700.00	185,000.00
45.485570	Improvements and Equipment Machinery/Equipment	248,422.82	200,000.00	100,000.00	250,000.00
	<i>Improvements and Equipment Totals</i>	\$2,493,166.13	\$19,328,200.00	\$22,743,000.00	\$4,226,800.00
		\$174,331,262.66	\$216,455,700.00	\$261,826,600.00	\$247,154,100.00
	<i>Transfers Out</i>				
51.510109	TRANSFER TO DEBT SERVICE FUND Notes Payable	2,313,270.60	1,426,900.00	1,048,800.00	1,916,200.00
53.530303	TRANSFER TO AIRPORTS FUND TRANSFER TO AIRPORT	78,400.00	.00	43,600.00	.00

# 2022 ANNUAL OPERATING BUDGET

54.540403	TRANSFER TO WATER & SEWER FUND OPERATING COSTS	349,100.00	.00	45,600.00	500,000.00
55.550501	TRANSFER TO GOLF FUND Transfer to Golf	50,400.00	87,200.00	87,200.00	87,200.00
56.560601	TRANSFER TO MPC Operating Subsidy	903,290.96	923,000.00	923,000.00	944,400.00
57.570002	TRANSFER TO GRANTS Grants	4,482.73	.00	.00	.00
59.590001	TRANSFER TO SPORTRAN Transfer to Sportran	2,516,245.19	4,500,000.00	4,627,000.00	7,285,000.00
61.615906	TRANSFER TO RETAINED RISK FUND Transfer to Retained Risk Fund	9,595,416.06	6,913,200.00	6,913,200.00	6,913,200.00
62.625908	TRANSFER TO COMMUNITY DEVELOPMENT Transfer to Community Develop	911,300.00	990,500.00	1,173,700.00	890,500.00
63.630930	TRANSFER TO FLEET SERVICES Transfer to Fleet Services	(60.99)	.00	.00	.00
64.645931	TRANSFER TO RIVERFRONT TRANSFER TO RIVERFRONT	4,400.00	.00	.00	.00
70.705940	Transfer to Other Governments Transfer to Other Governments	4,509,195.50	4,600,000.00	4,600,000.00	4,600,000.00
71.710075	Transfer to Solid Waste Transfer to Solid Waste	1,347,600.00	1,134,600.00	1,496,400.00	1,134,600.00
72.720028	Transfer to Diversion Program Transfer to Diversion Program	314,250.00	.00	.00	.00
<b>Transfers <i>Out Totals</i></b>		\$22,897,290.05	\$20,575,400.00	\$20,958,500.00	\$24,271,100.00
		\$22,897,290.05	\$20,575,400.00	\$20,958,500.00	\$24,271,100.00
		\$197,228,552.71	\$237,031,100.00	\$282,785,100.00	\$271,425,200.00
<b>Fund 10 - General Fund Totals</b>					
<b>REVENUE TOTALS</b>		\$229,999,063.89	\$237,031,100.00	\$282,785,100.00	\$271,425,200.00

# 2022 ANNUAL OPERATING BUDGET



## GENERAL FUND

### SUMMARY OF EXPENDITURES

	2020	2021	BUDGET	2021 ESTIMATE	2022 PROPOSED
MAJOR APPROPRIATIONS	ACTUAL				
Personal Services	142,023,608	157,116,700		144,727,300	166,507,000
Materials & Supplies	6,433,254	8,075,500		7,245,800	8,782,000
Contractual Services	19,146,873	19,947,400		19,784,800	22,811,700
Other Charges	3,474,361	3,935,500		2,899,200	4,093,200
Operating Reserves	0	7,292,400		63,666,500	39,833,400
Improvements & Equipment	2,493,166	19,328,200		22,743,000	4,226,800
Notes Payable	2,313,270	1,426,900		1,048,800	1,916,200
Transfer to Airport	78,400	<b>!Undefined Bookmark, TABLE14</b>		43,600	<b>!Undefined Bookmark, TABLE14</b>
Transfer to Water and Sewerage Fund	1,109,100	760,000		<b>!Undefined Bookmark, TABLE14</b>	1,400,000
Transfer to MPC Fund	903,291	923,000		923,000	944,400
Transfer to Grants Fund	4,483	0		0	0
Transfer to SporTran Fund	<i>2,516,245</i>	4,500,000		4,627,000	7,285,000







# 2022 ANNUAL OPERATING BUDGET

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GENERAL  
GOVERNMENT  
T





# 2022 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT	DESCRIPTION				
					5,354,200.00
11					
02					
01					
02					
11					
01					
10.1300	Personal Services Protective	1,725,700.60	1,320,100.00	3,410,700.00	1,970,200.00
02	Service Overtime				

# 2022 ANNUAL OPERATING BUDGET

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09

01

11

01

02

01

10.1800  
02

Personal Services State Civil  
Service Retirement

19,011,561.70

21,158,900.00

19,301,200.00

20,762,600.00

# 2022 ANNUAL OPERATING BUDGET

Personal Services Medicare Trust

08

94

<b>Personal</b>	\$142,023,608.30	\$157,116,700.00	\$144,727,300.00	\$166,507,000.00
Services Totals				

**Materials** and  
Supplies

20.2001  
01

<b>Materials</b> and Supplies Postage	155,462.93	175,000.00	198,300.00	212,600.00
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# 2022 ANNUAL OPERATING BUDGET

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02

45

90

91

20.2005  
43

**Materials** and Supplies  
Computer Software < \$500

7,563.69

8,000.00

9,100.00

10,000.00



# 2022 ANNUAL OPERATING BUDGET

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Other Charges

15

12

25

45

46

40.4001

Other Charges CRIME  
INVESTIGATIONS

4,206.08

.00

.00

100,000.00

50



# 2022 ANNUAL OPERATING BUDGET

55

Expenditures  
Totals

Financing  
and  
Transfer  
Uses

Transfers Out

03

01

02

01

61.6159  
06

TRANSFER TO RETAINED  
RISK FUND Transfer to Retained Risk  
Fund

9,595,416.06

6,913,200.00

6,913,200.00

6,913,200.00

# 2022 ANNUAL OPERATING BUDGET

62.6259 08	TRANSFER TO COMMUNITY DEVELOPMENT Transfer to Community Develop	911,300.00	990,500.00	1,173,700.00	890,500.00
30	TRANSFER TO FLEET SERVICES Transfer to Fleet Services	(60.99)	.00	.00	.00
64.6459 31	TRANSFER TO RIVERFRONT TRANSFER TO RIVERFRONT	4,400.00	.00	.00	.00
70.7059 40	Transfer to Other Governments Transfer to Other Governments	4,509,195.50	4,600,000.00	4,600,000.00	4,600,000.00
71.7100 75	Transfer to Solid Waste Transfer to Solid Waste	1,347,600.00	1,134,600.00	1,496,400.00	1,134,600.00
72.7200 28	Transfer to Diversion Program Transfer to Diversion Program	314,250.00	.00	.00	.00
	<b>Transfers Out Totals</b>	\$22,897,290.05	\$20,575,400.00	\$20,958,500.00	\$24,271,100.00
Actual Financing and Transfer Uses Totals		\$22,897,290.05	\$20,575,400.00	\$20,958,500.00	\$24,271,100.00
<b>EXPENSE TOTALS</b>		\$197,228,552.71	\$237,031,100.00	\$282,785,100.00	\$271,425,200.00

# 2022 ANNUAL OPERATING BUDGET

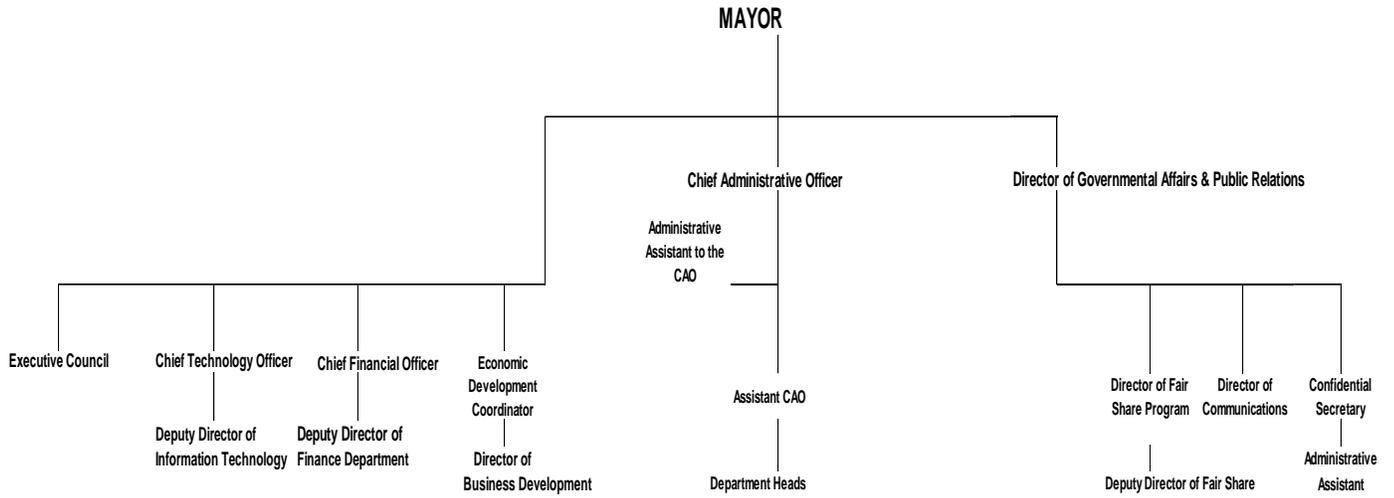
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## EXECUTIVE OFFICE



# 2022 ANNUAL OPERATING BUDGET

## EXECUTIVE OFFICE



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**EXECUTIVE OFFICE**

**G/L ORG**  
**10.10.1020**

**DIRECTOR**  
**Mayor Adrian D. Perkins**

**CHIEF ADMINISTRATIVE OFFICER**  
**Henry L. Whitehorn**

## **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 Fair Share Program and the Director of Economic Development. The Director of Fair Share Program 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.

## **2022 ACCOMPLISHMENTS**

- Amazon announced the company's first robotics fulfillment center in Shreveport Louisiana, with over 1,000 jobs and a \$200 million capital investment
- Standard & Poor's Global Ratings moved the City's rating outlook to stable from negative
- Secured a 4 percent pay increase for Civil Service personnel
- Increased the City's minimum wage to \$13.00
- City received the GFOA Distinguished Budget Presentation Award
- Worked to move the city through our worst winter storm disaster

### **Public Safety**

- Increased fleet to provide take home vehicles for all officers residing in Shreveport city limits
- Purchased additional body worn cameras to equip all patrol officers
- Implemented Crisis Intervention Team training to improve response for emergency mental health calls
- Purchased additional fire apparatus and response vehicles
- SFD vaccinated all City departments and assisted with community vaccination efforts
- Created summer youth mentoring program

# 2022 ANNUAL OPERATING BUDGET

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## Technology

- Created and implemented the Real-Time-Crime-Center (RTCC)
- Migrated core office products to Office 365
- Converted numerous paper-based processes to digital form
- Increased remote work capabilities across the enterprise
- Secured funding for a new fiber network and begun planning for implementation

## Economic Development

- Took steps to establish a comprehensive economic development team
- Improved manner in which the City makes use of its property assets
- Enhanced workforce development programs, that support the development of long-term industry within our region
- Launched initiatives focused on increasing the film production within our region

## 2022 GOALS AND OBJECTIVES

- Continue efforts of transparency by providing timely communications and updates to the citizens
- Continue recovery efforts and pursue reimbursement for costs and losses incurred from infrastructure damages caused by natural disasters
- Continue to explore funding and innovative means to address aging infrastructure
- 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 efforts 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 communicate with legislators regarding matters of the city, including to seek additional funding for projects from federal and state government grants
- 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

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Fair Share Program participants - Dollars Earned	\$50,279,787	\$51,000,000	\$52,000,000
Businesses certified under the Fair Share Program	238	220	240

## Department Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	874,841	955,100	921,000	1,069,800	12%
Materials and Supplies	12,332	12,500	9,900	13,500	8%
Contractual Services	54,257	41,700	37,300	45,400	9%
Other Charges	600	600	0	600	0%
Improvements and Equipment	9,158	13,000	3,000	13,000	0%
<b>TOTAL</b>	<b>951,167</b>	<b>1,022,900</b>	<b>971,200</b>	<b>1,142,300</b>	<b>11%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>10</b>	<b>12%</b>

# 2022 ANNUAL OPERATING BUDGET

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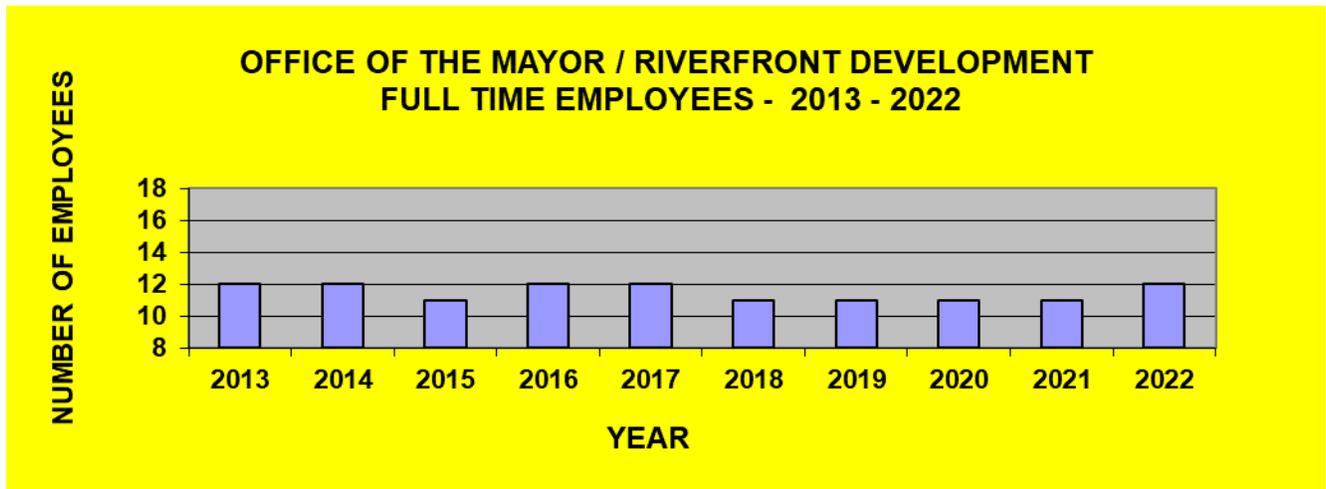
## BUDGET CHANGES FOR 2022

Executive Office budget increased by 11% due to an additional position of a Digital Audiovisual Tech.

## UNFUNDED NEEDS

None

## Full Time Employees



This chart includes ten (10) employees paid from the Executive Office<sup>1</sup> and six (6) employees paid from the Riverfront<sup>2</sup> fund that report to the Mayor's office.

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<sup>1</sup> Please see 'Employee Roster' in the Riverfront section for information about the six (6) positions funded through the Riverfront fund.

# 2022 ANNUAL OPERATING BUDGET

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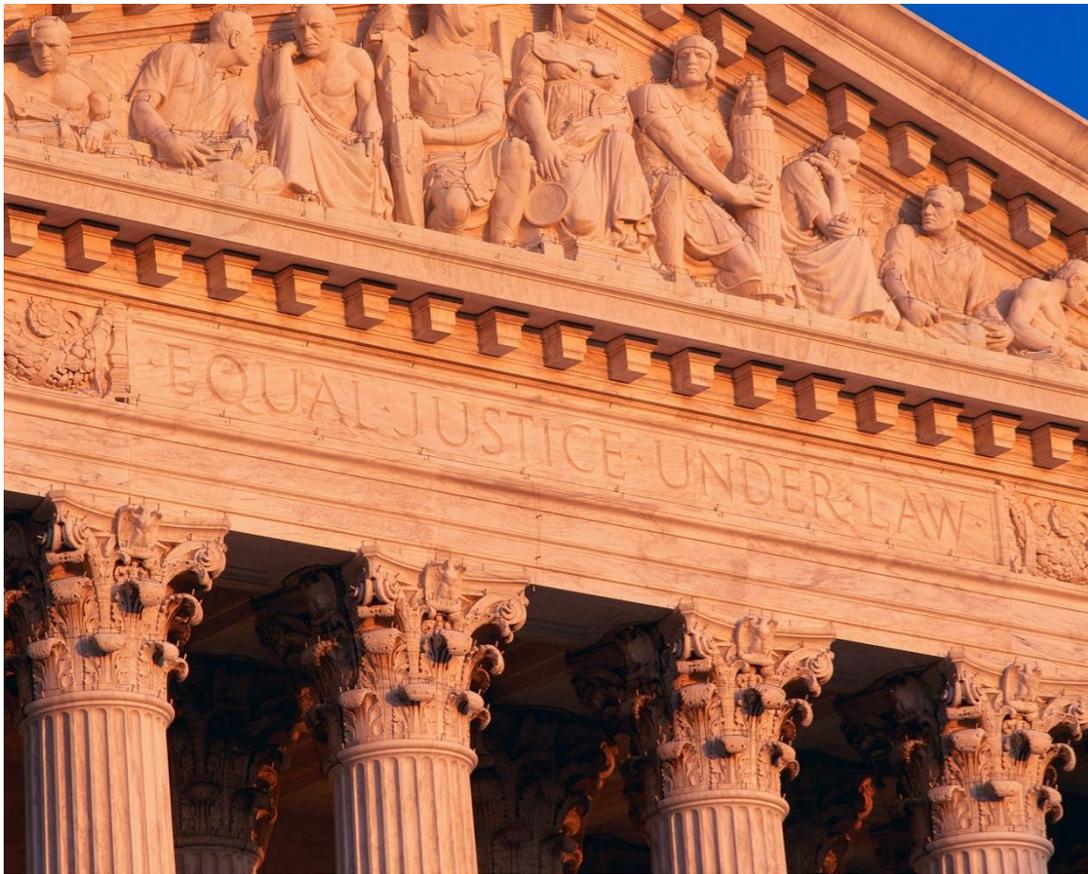
## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Appointed</b>				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	803	A	Assistant Chief Administrative Officer	1
	793	A	Executive Council to The Mayor	1
	795	A	Director of Gov Affairs/Public Relations	1
	792	A	Communications Manager	1
		A	Audio Visual Tech	1
25 Para Professional	436	A	Admin. Assistant	1
	816	A	Assistant to The CAO	1
26 Office/Clerical	822	A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>9</b>
			<b>TOTAL</b>	<b>10</b>

# 2022 ANNUAL OPERATING BUDGET

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## CITY ATTORNEY

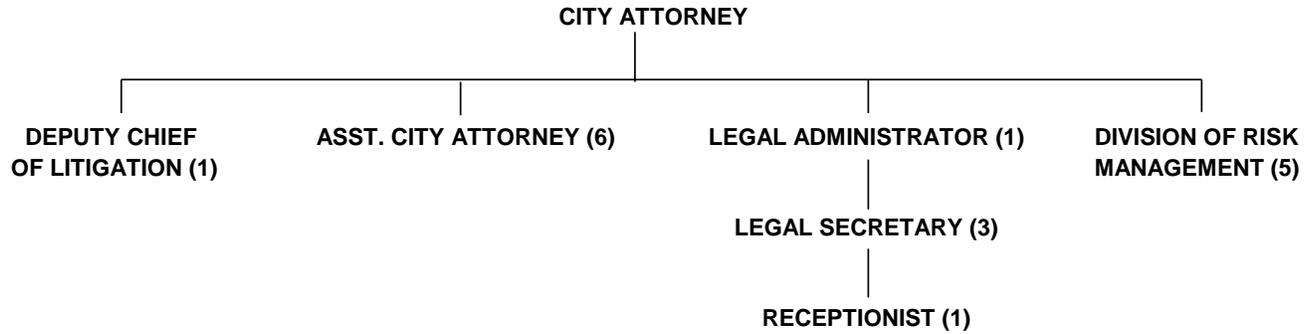


# 2022 ANNUAL OPERATING BUDGET

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## ORGANIZATION CHART

### OFFICE OF THE CITY ATTORNEY



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
CITY ATTORNEY**

**G/L ORG  
10.11.1100**

**RONALD F. LATTIER  
City Attorney**

**BUDGET COORDINATOR  
Gwendolyn Washington**

## **DIVISION 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.

## **2021 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.
- Began the process of reducing outsource litigation costs by handling more matters in house.

## **2022 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.

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	973,412	1,071,500	988,800	1,100,200	3%
Materials and Supplies	14,052	20,000	13,100	17,000	-15%
Contractual Services	94,860	119,000	119,300	138,500	16%
Other Charges	124	1,000	1,000	1,000	0%
Improvements & Equipment	180	3,100	3,100	7,000	126%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,082,628</b>	<b>1,214,600</b>	<b>1,125,300</b>	<b>1,283,700</b>	<b>6</b>
<b>FULL-TIME EMPLOYEES</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>-7%</b>
<b>PART-TIME EMPLOYEES</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-100%</b>

## BUDGET CHANGES FOR 2022

Increase in personal services is due to increase in salaries for employees.

Decrease in material and supplies is to reflect actual cost.

Increase in contractual services is due to an increase in anticipated contracts along with additional cell phones and LT connections.

Increase in Improvements and Equipment is to purchase laptops/tablets and computers for Court attorneys and ACA.

## UNFUNDED NEEDS

Records Storage

Third-Party Public Records Management

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

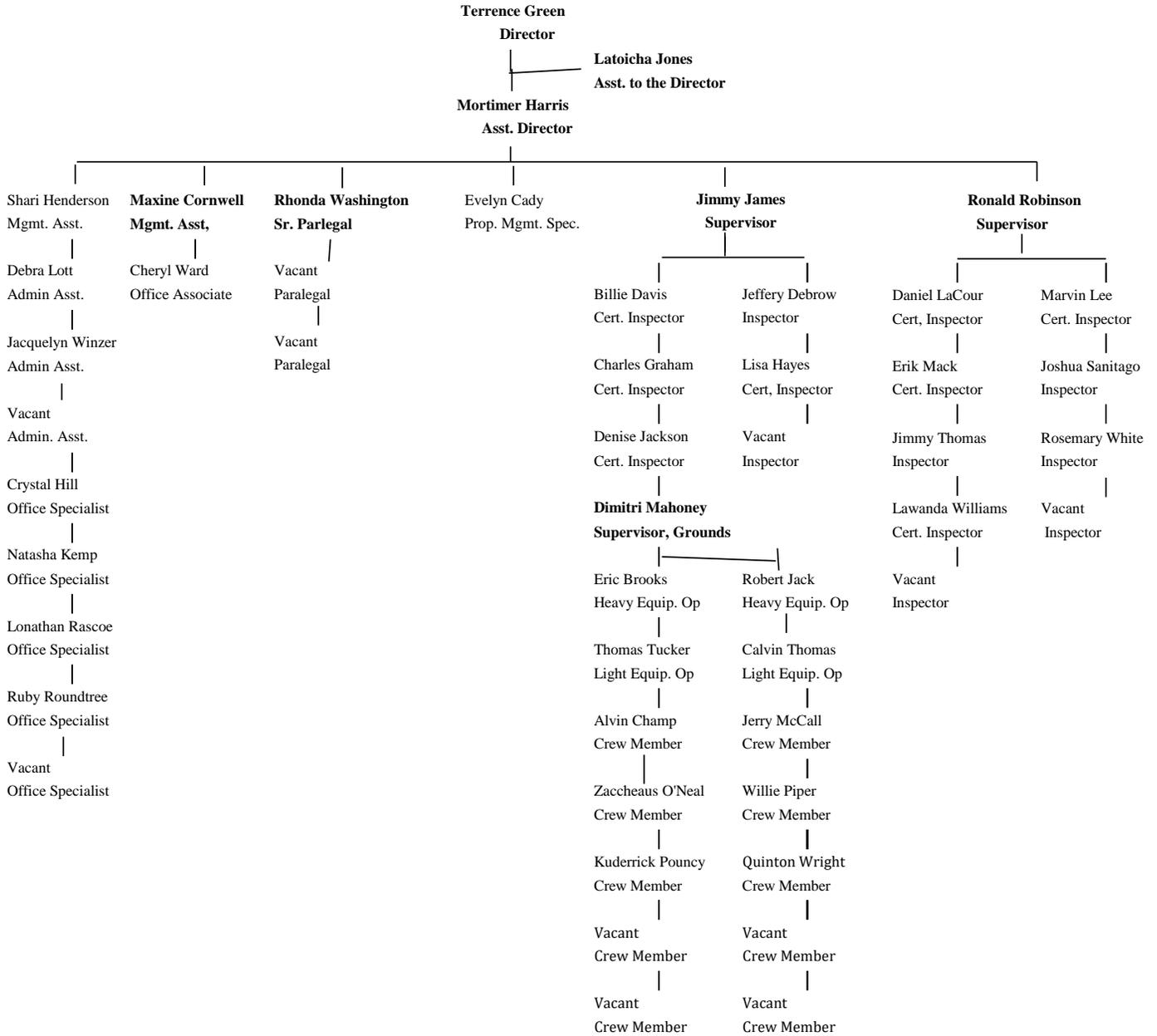
Category	Class	Level	Title	Authorize
<b>Appointed</b>				
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	7
25 Paraprofessional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Receptionist	
	823	A	Legal Secretary	4
			<b>SUBTOTAL</b>	<b>13</b>
			<b>TOTAL</b>	<b>13</b>

# PROPERTY STANDARDS



# 2022 ANNUAL OPERATING BUDGET

## PROPERTY STANDARDS



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PROPERTY STANDARDS**

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

**Terrence Green**  
**Director**

**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 and Weed & Vegetation Control, 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.

## 2021 ACCOMPLISHMENTS

- Continue in-house training program for inspectors and administrative staff.
- Provided Continuing Education training for the (15) inspectors and (2) supervisors.
- Increased productivity in the number of lots the grass crew cut and clean.
- Worked with the Mayor's office, Police Department and DEQ on using surveillance cameras to catch illegal dumping violators.
- Worked with the Information Technology and Engineering Departments to provide an accurate map of adjudicated and private properties for MGO and Building Blocks within the limits of Shreveport.
- Ordinance changed for the Environmental Court.
- SWEEPS: Continued collaborative efforts of PW Streets & Drainage, Police, DEQ, Zoning and Animal Control; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.
- Worked with Information Technology to establish a Facebook page for the department.

## 2022 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 2020:

- Upgrade My Government Online (MGO) to totally automate. MGO 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 lots 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.
- Search for more Towing Companies and collaborating with the Environmental Crime Unit to successfully catch offenders and remove blight throughout the City of Shreveport.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Lots cut by City contractors	6,000	6,000	7,000
Lots cut by City crews	4,000	6,000	7,000
Care of premise	500	500	800
Substandard structures secured by City crews	40	55	70
Houses demolished	100	130	150
Property Standards inspections	37,553	40,000	50,000
Environmental Court	30	200	1,000
Inoperable vehicles tagged	576	700	900
Violations cited	11,769	13,000	15,000
Complaints entered Civic Plus system	3,000	2,500	2,000

## Department Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	1,811,388	2,092,200	2,016,100	2,870,300	37%
Materials and Supplies	162,873	143,700	145,000	142,700	-1%
Contractual Services	811,997	670,200	715,700	1,005,600	50%
Other Charges	456,456	312,100	352,100	550,000	76%
Improvements & Equipment	26,430	343,200	332,500	465,000	36%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>3,269,144</b>	<b>3,561,400</b>	<b>3,561,400</b>	<b>5,033,600</b>	<b>41%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>40</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

Increase the number of grass crew members to increase the productivity and efficiency maintaining the vacant properties throughout the City of Shreveport. Increase personnel to maintain workload for day-to-day operations and Environmental Court.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- **(\$500,000) Professional Services:** Expenditures to abate Care of Premise, Weed Abatement violations and tire removal. This is because of numerous excessive large down trees and limbs, tire removal, 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.
- **(\$400,000) Building:** As our department continues to grow, we will need adequate space to house personnel.
- **(\$108,500) Four (4) Crew Members:** This would allow us to improve our frequency of cuts and clean-ups. This would increase the number of in-house abatements resulting from care of premise, securing and grass violations. This will also help resolve nuisance complaints quicker.
- **(\$31,100) Small Equipment Mechanic:** This would allow us to improve on regular maintenance on equipment in a timely manner. We would not have all the downtime with an in-house mechanic.
- **(\$300,000) Equipment:** To be more proficient with removing all the blight in the City of Shreveport on all vacant properties and maintain the following equipment will be needed:

3) Ford 1500 Regular Cab Pickups - \$75,000.00 (\$25,000.00 ea); 1) Ford F-350 Crew Cab Trucks – \$50,000; 1) 14-yard Dump Truck \$125,000.00; 2) Dump Trailers – 8' x 20" Gooseneck Dump Trailer \$50,000.00 (\$25,000.00 ea)

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
22 Professionals	033		Asst to the Director	1
	419	16	Sr. Paralegal	1
	420	13	Paralegal	2
	437	13	Management Assistant	2
23 Technicians	338	15	Property Management Specialist	1
	359	12	Property Standards Inspector	7
	457	15	Property Standards Supervisor	2
	481	14	Cert. Property Standards Inspector	8
25 Paraprof	209	10	Office Specialist	5
	436	11	Administrative Assistant	3
26 Office/Clerical	208	10	Office Associate	1
27 Skilled Craft	131	10	Driver, Heavy Equip	2
	132	10	Driver, Lt Equip	2
	466	13	Supervisor, Grounds	1
28 Service/Maint.	461	10	Crew Member, Grounds	10
			<b>SUBTOTAL</b>	<b>48</b>
			<b>TOTAL</b>	<b>50</b>

# HUMAN RESOURCES DEPARTMENT



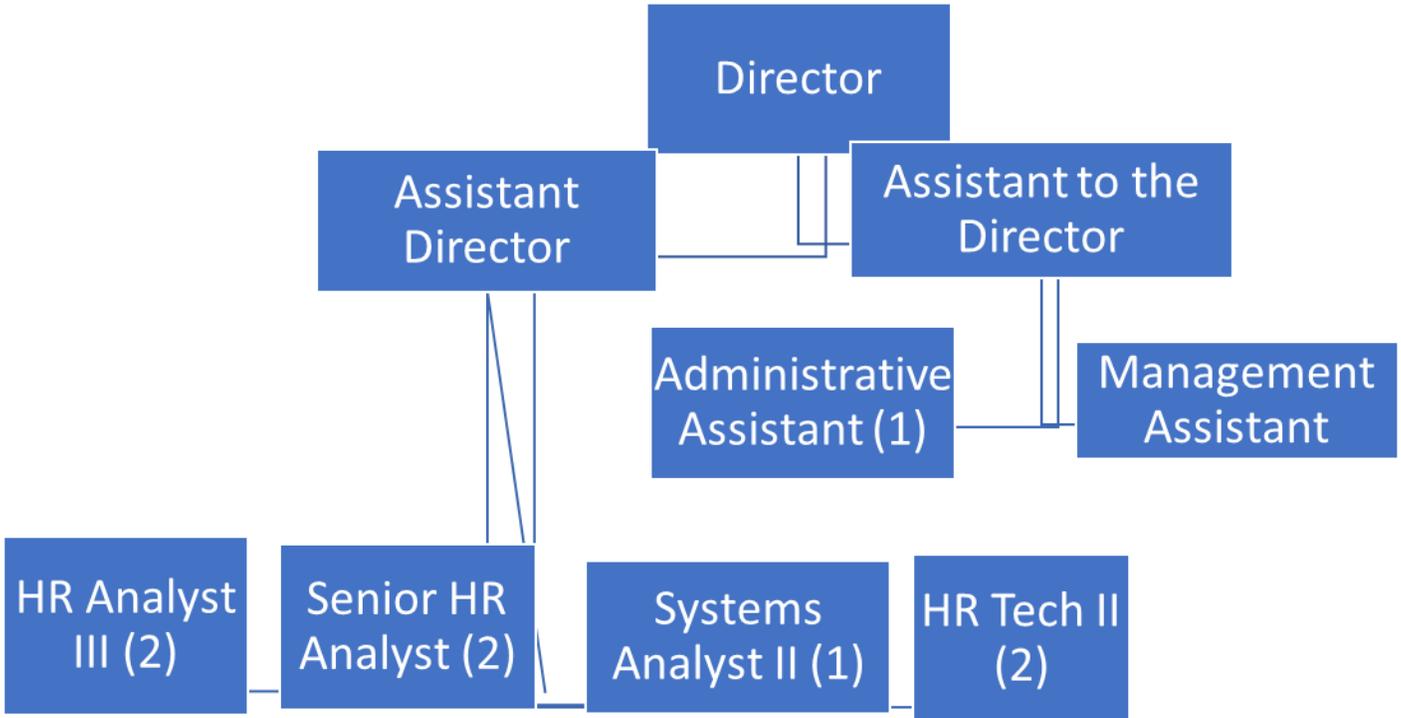
“I am convinced that nothing we do is more important than hiring and developing people. At the end of the day, you bet on people not on strategies.”

- Lawrence Bossidy



# 2022 ANNUAL OPERATING BUDGET

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# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
HUMAN RESOURCES**

**G/L ORG  
10.13.1300**

**Sherron Phae Williams, Esq.  
Director**

## **DEPARTMENT OVERVIEW**

The Human Resources Department focuses on recruitment, professional development, retention, compliance, and comprehensive services provided to our exceptional employees. The department's goals are to provide quality services to employees and create a stronger and more unified workforce by utilizing technology and human resources strategies. Human Resources includes talent acquisition, talent management, compensation analysis, employee and labor relations, training and development, and humanistic services such as health and wellness education programs. Human Resources encourages innovation, diversity, learning, and growth in an effort to meet the demands of a progressive city. Human Resources is committed to improving the work environment of employees in the areas of education, competitive living wages, safety, and emerging technology. The department is always seeking talented and driven individuals committed to the success of the City of Shreveport and public service.

## **2021 Accomplishments**

- Facilitated a more robust and comprehensive Employee Assistance Program (EAP) by increasing the amount of annually funded EAP sessions for employees from three (3) sessions to five (5) sessions. The cost of these sessions is fully funded by the Department of Human Resources.
- Met the demands and expectations of employee and staff, by implementing online training as well as continuing with instructor led training sessions and workshops. Online training allows employees to continue their professional development by accessing training at their convenience, with no additional cost and no travel time away from the worksite. The department partnered with the State Civil Training Department to expand and enhance employee education demands for mandatory training and accessibility.
- The department continued posting jobs internally to increase promotional opportunities for current employees.
- Employee Recognition is vital to increase employee morale and productivity to enhance quality customer service. The department continued to recognize tenured employees with greater than 10 years of service through the City's first ever virtual Annual Employee Service Award Banquet and 10 Year Vesting Celebration. Honorees were presented service pins, certificates, and medallions in appreciation for their years of service.

## **2022 GOALS AND OBJECTIVES**

- Reduce the department's environmental footprint and provide a paperless routing process for City documents and create digital employee files.
- Decrease the number of city-wide complaints among employees
- Provide more opportunities for employee recognition and appreciation
- Implement city-wide employee notification system

## 2022 ANNUAL OPERATING BUDGET

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	660,805	841,700	613,400	988,300	17%
Materials and Supplies	20,101	7,300	7,200	6,800	7%
Contractual Services	26,740	59,200	53,700	73,200	24%
Other Charges	0	2,000	2,000	2,000	0%
Improvements & Equipment	730	2,000	2,700	4,000	100%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>708,376</b>	<b>912,200</b>	<b>679,000</b>	<b>1,074,300</b>	<b>18%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>12</b>	<b>20%</b>
<b>PART-TIME EMPLOYEES</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100%</b>

### BUDGET CHANGES FOR 2022:

The increase in the Personal Services Professional Salaries line item is due to the added position (Systems Analyst II), moving the Assistant to the Director of Human Resources salary from line item Personal Services Paraprofessional Salaries, due to a change in the hours code designation, and the 2.75% employee salary increase. This year the department experienced many vacancies which why there is a large gap between the current actual amount and the remaining amount.

The decrease in the Personal Services Paraprofessional Salaries line item is due to the Assistant to the Director of Human Resources' salary being moved to budget line item Personal Services Professional Salaries, on account of a change in the hours code designation. This year an Administrative Assistant was added to this line item.

The increase in the Personal Services Employee Retirement System line item is due to the increase in Human Resources Personnel. This year the department experienced many vacancies which why there is a large gap between the current actual amount and the remaining amount.

The increase in the Personal Services Group Insurance line item is due to the increase in Human Resources Personnel. This year the department experienced many vacancies which why there is a large gap between the current actual amount and the remaining amount.

The increase in the Materials and Supplies Postage line item is needed to account for the recent increase in United States postage costs. The increase originated from line item Materials and Supplies Fuel, Oil & Lubricants.

The increase in the Materials and Supplies Printing and Publishing line item is to cover the increased cost of employee recognition materials. The increase originated from line item Materials and Supplies Fuel, Oil & Lubricants and was moved to the current line item.

The increase in the Materials and Supplies Office Supplies line item is needed to facilitate the increased number of Human Resources staff as well as the general increase in office supply costs. The increase originated from line item Materials and Supplies Fuel, Oil & Lubricants and was moved to the current line item.

# 2022 ANNUAL OPERATING BUDGET

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The Materials and Supplies Office Furnishings line item increased to provide furniture for the increased number of Human Resources (HR) staff and to furnish the newly built office spaces in HR. In addition, sufficient annual funding is needed in this line item for routine replacement/repairs of office furniture.

The Materials and Supplies Fuel, Oil & Lubricants line item was zeroed out and all funds were moved to Materials and Supplies Postage (20%), Materials and Supplies Printing and Publishing (40%), and Materials and Supplies Office Supplies (40%) in order to be able to better utilize the funds to purchase needed office equipment.

The Materials and Supplies Computer Software < \$500 line item was zeroed out and all funds were moved to Improvements and Equipment Office/Reprod Equipment in order to be able to better utilize the funds to purchase needed office computers and equipment.

The increase in the Contractual Services Professional Services line item is due to additional funds needed for more aggressive online recruitment.

The Improvements and Equipment Office/Reprod Equipment line item increased by moving all funds from line item Materials and Supplies Computer Software < \$500 so the funds can be better utilized to purchase needed office computers and equipment.

After collaborating with the administration and other City departments, the needs listed below have been funded:

- Increase in funding for a Systems Analyst II position in Human Resources to assist with the training, maintenance, and monitoring of essential Human Resources software.  
**\$44,170.00 annually, inclusive of benefits**
- Increase in funding for an Administrative Assistant position in Human Resources to greet customers, answer the phones, and provide other general administrative and customer service duties.  
**\$29,000.00, plus benefits**
- Increase in funding to cover the costs of recruiting on a virtual platform to increase the City's ability to recruit highly skilled and competitive candidates.  
**\$13,548.00**

## UNFUNDED NEEDS:

The 2022 budget contains funding for all expected needs.

**Our mission: "We Recruit, Train, and Retain Quality Employees."**

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

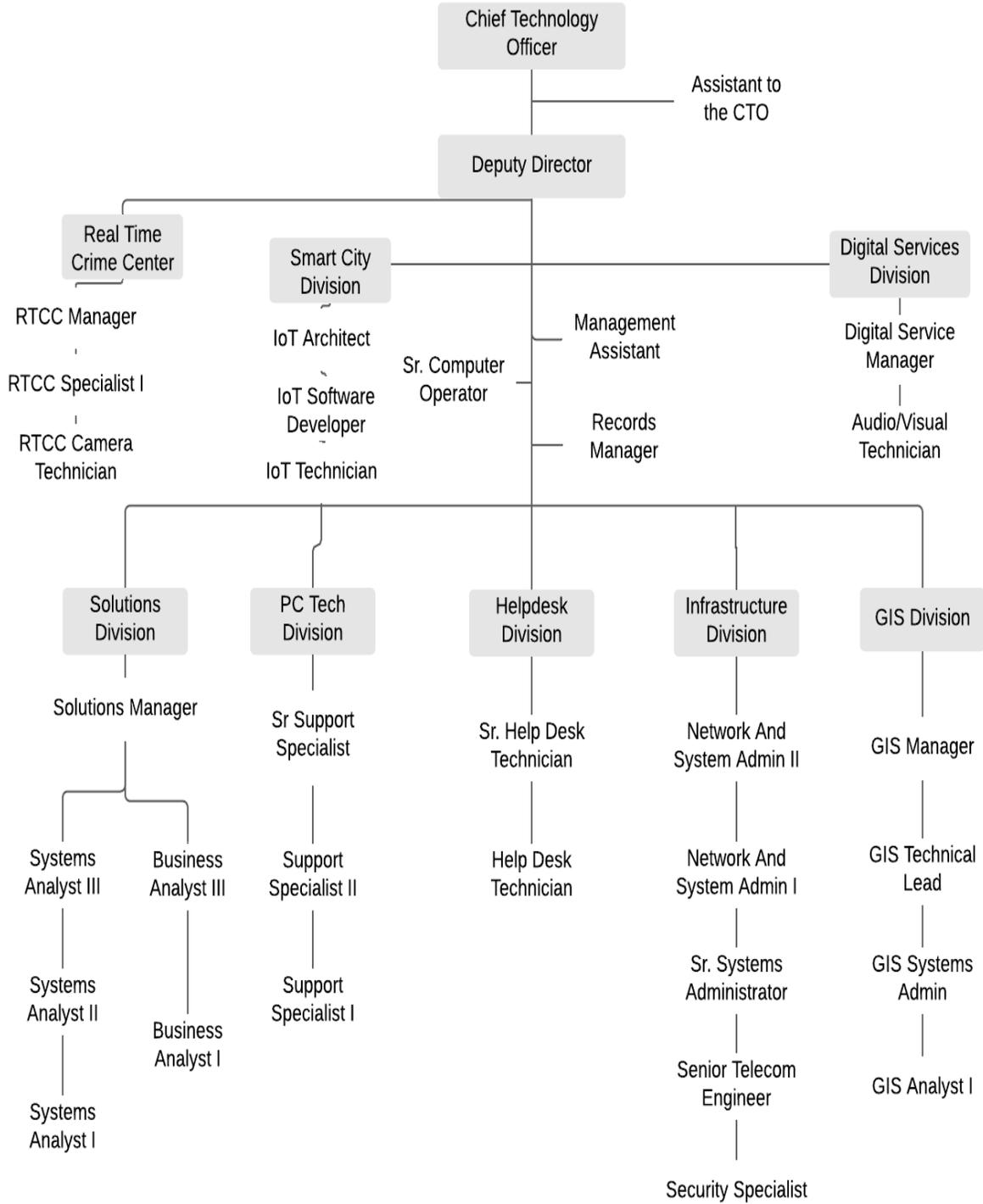
Category	Class	Level	Title	Authorized
<b>Classified</b>				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	026	21	Asst. Director Human Resources	1
	225	15	Human Resources Analyst III	2
	228	17	Sr. Human Resources Analyst	2
	767	16	Asst. to the Human Res. Director	1
	437	13	Management Assistant	1
	300	18	Systems Analyst II	1
23 Technicians	227	12	Human Resources Technician II	2
25 Paraprofessional	209	11	Administrative Assistant	1
			<b>TOTAL</b>	<b>12</b>

# INFORMATION TECHNOLOGY

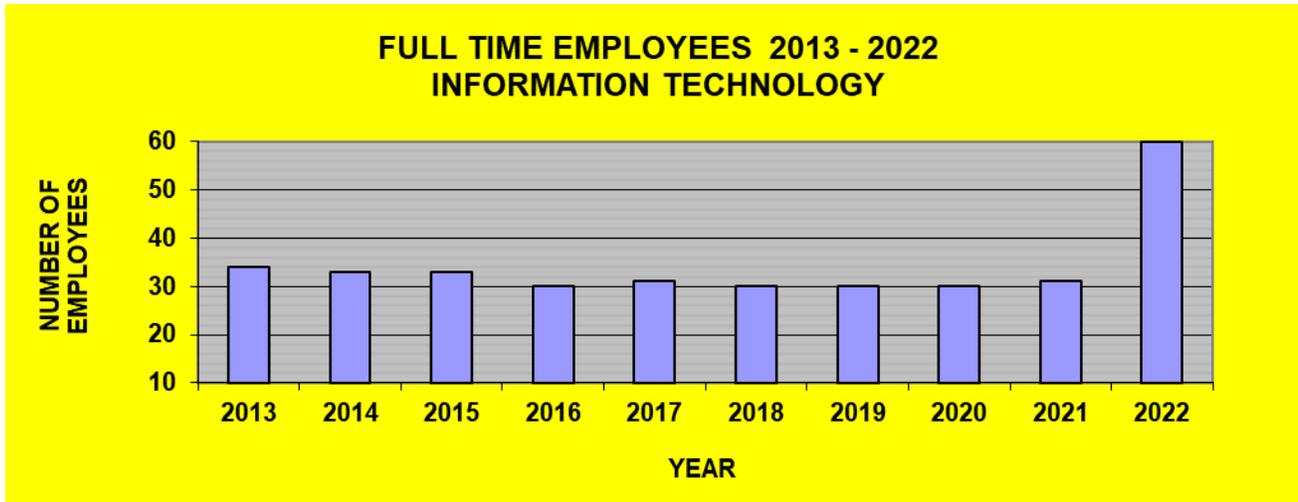


# 2022 ANNUAL OPERATING BUDGET

## INFORMATION TECHNOLOGY



# 2022 ANNUAL OPERATING BUDGET



The projected staff level of 60 for the 2022 budget is increased by 30 from the 2021 budget. This increase mostly comes from the RTCC, but also from a desperate need to increase staff in multiple new divisions.

Due to increasing demands, we've separated our Special Projects division into three new divisions: GIS Services, Smart City, and Digital Services.

The Special Projects division was initially in charge of data science queries, social media/digital media production, GIS services, as well as building Smart City sensors to enhance quality of life in Shreveport.

The GIS Division will evolve from relying on single person in Special Projects, to a team of four, despite the 6 person recommendations from ESRI ArcGIS. The current GIS Specialist will transition into a new role within that team. The city is currently inadequately staffed to support the vast geospatial needs of Water & Sewer, Engineering, Public Works, and many other departments who depend on geospatial analysis and software.

The Digital Services division will replace the single Social Media Specialist role with two new positions: One for working Manager and an Audio-Visual Technician. This division will primarily focus on more adequately getting the public involved and aware of City Government news and opportunities for residents, as opposed to inadequately sharing a single resource between ALL digital functions in government.

The Smart City Division will replace the three individuals who currently work on sensors and software in Special Projects. IT will move them into roles that are even more focused on improving quality of life, public safety, and reducing costs across the city. This division will use data driven techniques to plan for, build, and deploy hardware sensors across the city.

With a goal of improving the City's overall effectiveness, the Information Technology department will be rolling out Cityworks to all departments. Cityworks is the leading web GIS-centric enterprise asset management system to manage, track, analyze and score your infrastructure assets. We're establishing a Cityworks helpdesk to support each department in this transition. 4 individuals will man this helpdesk, 1 system administrator, and 3 systems analysts.

The City's migration to Microsoft O365 created the need for an Education & Training Officer to provide guidance to department personnel utilizing the productivity tools included in our O365 subscription and making the most out of the investments made. This individuals' focus will be to conduct departmental training while also creating and maintaining our knowledge base.

Finally, the Real Time Crime Center (RTCC) adds 14 new employees for a 24/7 operation, built within the IT department and collaborating with First Responders across our region. The RTCC is an unclassified, civilian based division tasked with reducing man hours of our first responders, providing critical evidence for court cases, and aiding detectives and patrol officers with report writing using video surveillance and other smart city technologies. On top of first responder objectives, they will also be critical in gathering evidence of tire dumping,

# 2022 ANNUAL OPERATING BUDGET

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chemical dumping, and other violations of city code that degrade quality of life in Shreveport.

The 2022 budget and organizational chart reflects the current staffing combined with new positions to be created. All Special Projects division employees are moving into each respective division, additional employees are required to build fully functioning divisions and service the needs of the city. The combination of Real Time Crime Center staff, along with those required to support the new team structure has resulted in a large increase in personnel.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
INFORMATION TECHNOLOGY**

**G/L ORG  
10.14.1400**

**Keith Hanson, CTO**

**BUDGET COORDINATOR  
Shocker Creal, Deputy Director**

## **DEPARTMENT OVERVIEW**

In addition to providing technology support to City departments, the Information Technology Department interacts with citizens and businesses to provide greater understanding and engagement with City government.

The Information Technology Department supports the network infrastructure servicing all City departments. Information Technology coordinates 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 printing and copying services, as well as maintaining the City's Internet/Intranet websites and the City's Business Recovery Plan.

The Information Technology Department is also responsible for all smart city initiatives and as of 2021 houses the Real Time Crime Center, dedicated to reducing man hours for first responders and increasing quality of life and public safety. Combined with the innovative use of open technologies within the Smart City division, IT will be able to greater fulfill the promise of helping to increasing the quality of life of all residents within the City of Shreveport.

# 2022 ANNUAL OPERATING BUDGET

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## 2021 ACCOMPLISHMENTS

- Cloud Connected Office:
  - Created a more collaborative, de-siloed environment by migrating core office products (email, documents, spreadsheets, etc.) to a modern cloud offering like Office365, SharePoint, and other cloud connected tools.
  
- Connectivity, Telephony & Network Infrastructure:
  - Converted numerous paper-based processes to digital forms.
  - Increased security through 2-Factor authentication and other mechanisms like Single Sign-On integrations.
  - Currently using AWS GovCloud for long-term storage of sensitive information.
  - Simplified our network infrastructure and increased connectivity across critical municipal buildings.
  - Increased remote work capabilities across the enterprise, including Voice over IP deployment and remote telephony (remote call centers, desk phones deployed at home over secure VPN connections, and more).
  - Secured funding for a new fiber network and begun planning for implementation
  - Completed vital infrastructure upgrades and finalized planning for expanding connectivity via grants and other external funds (Neighborhood Wi-Fi deployments from Rec Centers).
  
- Increase Customer Service and Customer Satisfaction:
  - Empowered our front-line helpdesk staff by creating articles, written walkthroughs, and recorded training sessions. This allowed city staff to more easily learn the many common technology-based tasks required to achieve their daily tasks.
  - Achieved a 100% service level for ticket assignment to proper resources within 1 hour.
  
- Smart City Initiatives and Innovation:
  - Created inexpensive hardware prototypes of Smart City devices which we deployed quickly and can maintain easily, addressing immediate problems within the city (for example: camera systems and wi-fi sensors, GPS fleet tracking prototypes, and other sensors).
  - Increased transparency in government by providing more ways to access information. Ex: social media and public access channels
  - Created safe working environments for at-home employees through a use of inexpensive technologies

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

- Coordinate training through divisions and departments in the city to help workers understand how to use the new productivity tools included in our Microsoft O365 subscriptions
  - Create a cold-storage backup plan using cloud services as our off-site backup and implement procedures in case of major disaster or ransomware attack
  - Integrate more sophisticated spam and malware scanning tools at our mail filter
  - Increase deployment of Smart City technology and integrate into the RTCC
  - Motivate an increase in business adoption for cameras and RTCC integrations
  - Expand the number of agencies the RTCC collaborates with from only City agencies to all first responders in our region
  - Create and execute quarterly pen-testing and patch procedures
  - Upgrade and migrate all GIS services to the latest cloud-based technologies that ArcGIS offers & replace costly GPS devices/ services with in-house software that integrates with ArcGIS directly
  - Broaden ShreveportLA.gov web presence
  - Initiate deployment of a new fiber network for the city of Shreveport
  - Deploy wireless access points in underserved areas via grant funding
  - Commence deployment of connectivity layers required for public safety, sensors, automated metering infrastructure
  - Replace intranet with SharePoint and build department-focused pages for internal use.
  - Increase security by using cloud-connected, AI-based network security software.
  - Create an internal technology steering committee and create workflow-based digital policy documents that all staff must understand and agree to prior to being allowed on the network.
  - Create easier methods for departments to work with our Solutions Division, considered the “spearhead” of nearly every major software deployment throughout the city – with the goal of having clear start/end dates, availability and resourcing visibility, regular post-mortem reviews after deployment, and a clear system of prioritization.
  - Increase internal and external communications during outages; regular maintenance windows that create less unplanned downtime; public status pages of historical and current outages for accountability; performance monitoring of critical applications with regular tuning.
- 
- Achieve a regular quarterly cadence on innovative launches by the Special Projects team
  - Create an open data portal, launch Geeks for Government to provide citizens a direct path to the open data stored within government to help improve government operations, and begin collaborating with citizens to learn more about what open data and analysis is desired.
  - Deploy Citywork’s in support of the SPAR, Engineering, Water & Sewer, and Public Works departments.

# 2022 ANNUAL OPERATING BUDGET

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## Department Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	2,469,097.48	2,580,700	2,440,953.82	3,045,000	18%
Materials and Supplies	65,489.92	79,500	59,080.40	80,300	11%
Contractual Services	752,303.46	1,051,400	983,217.70	3,657,500	248%
Other Charges	0	0	0	0	0%
Improvements and Equipment	137,114.84	170,400	185,117.72	415,900	144%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>3,424,005.70</b>	<b>3,882,000</b>	<b>3,668,369.64</b>	<b>7,198,700</b>	<b>85%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>100%</b>

## BUDGET CHANGES FOR 2022

The Information Technology budget for 2022 has increased slightly from that of 2021. Our creation of the Real Time Crime Center made it necessary to increase our staff by 14.

An Education and Training Officer will be added to ensure City staff are fully trained and well equipped to utilize technology deployed throughout the city to perform their duties more efficiently within O365's software suite.

As well, a financial analyst will be joining the team to help ensure an actively managed budget and search for budget savings throughout IT operations, as well as manage all financial operations (procurement, payments, fielding budget requests, and more).

We've considered the winter storm and additional geospatial needs throughout the city. The Information Technology department is adding personnel to a division dedicated to geospatial tools, data, and analysis. This information can be used to track and analyze things like utility network, water flow and leaks, fiber cuts and fail overs, route efficiencies for fleet vehicles, and more. Personnel additions made to our GIS division will greatly enhance insight into the city's work, troubleshoot issues, and create solutions for all city workers from administration to field personnel.

With a goal of improving the City's overall effectiveness, the Information Technology department will be rolling out Cityworks to all departments. Cityworks is the leading web GIS-centric enterprise asset management system to manage, track, analyze and score your infrastructure assets. We're establishing a Cityworks helpdesk to support each department in this transition. 4 individuals will man this helpdesk, 1 system administrator, and 3 systems analysts.

This past year our support staff were heavily utilized to run cameras and live streams. This pulled them away from priority ticket work and stifled our productivity. In response we've added a Digital Services division, dedicated to all things Digital Media.

The Contractual Services budget is expected to increase as we begin creating and deploying more smart city sensors. Sensor installation will require specialized expertise for climbing poles, hanging devices, maintaining power and internet connectivity, and diagnosing issues.

This line item also contains our monthly and yearly payments to software-as-a-service companies. Some examples are the Real Time Crime Center software, ArcGIS server infrastructure, and payments to contractors for low level designs on our fiber networks.

As well, the Contractual Services budget also includes fees required to pay for yearly costs for software and services surrounding our cyber security needs.

# 2022 ANNUAL OPERATING BUDGET

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Finally, there are increases in costs required to continue innovating within our Smart City division as well as buying needed infrastructure and networking equipment. These are supplies for things like prototype enclosures, drills, microcontrollers, solar panels, and other tools required for sensor prototyping and discoveries. This increase is within the Improvements and Equipment fund.

## **UNFUNDED NEEDS**

**The 2022 budget contains funding for all expected needs.**

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
<b>Appointed</b>					
21 Officials	280	A	Assistant to CTO	1	
	819	A	Chief Technology Officer	1	
	818	A	IT Deputy Director	1	
			<b>SUBTOTAL</b>	<b>3</b>	
<b>Classified</b>					
21 Professionals	027	19	Network & Systems Admin II	1	
	273	18	SR Sys Analyst	0	
	281	16	Business Analyst I	1	
	282	18	Business Analyst II	1	
	283	19	Business Analyst III	1	
	284	17	Data Scientist I	1	
	285	17	Digital Marketing Specialist	1	
	286	17	Full Stack Developer I	1	
	287	17	GIS Specialist	1	
	289	21	IT Infrastructure Manager	1	
	293	20	SR Systems Administrator	0	
	295	21	Solutions Manager	0	
	298	16	Systems Analyst I	3	
	299	18	Systems Analyst II	1	
	300	19	Systems Analyst III	1	
	361	19	Data Base Administrator	1	
	402	18	Network & Systems Admin I	2	
	437	13	Management Assistant	1	
				<b>SUBTOTAL</b>	<b>18</b>
	23 Technician	258	13	Sr. Computer Op	1
288		12	Help Desk Technician I	2	
290		15	Sr Help Desk Technician	1	
292		16	Sr Support Specialist	1	
296		13	Support Specialist I	1	
297		14	Support Specialist II	2	
429		16	Senior Telecom Engineer	1	
				<b>SUBTOTAL</b>	<b>9</b>
25 Paraprofessional	436	11	Administrative Assistant	0	
			<b>SUBTOTAL</b>	<b>0</b>	
			<b>TOTAL</b>	<b>30</b>	

# 2022 ANNUAL OPERATING BUDGET

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# 2022 ANNUAL OPERATING BUDGET

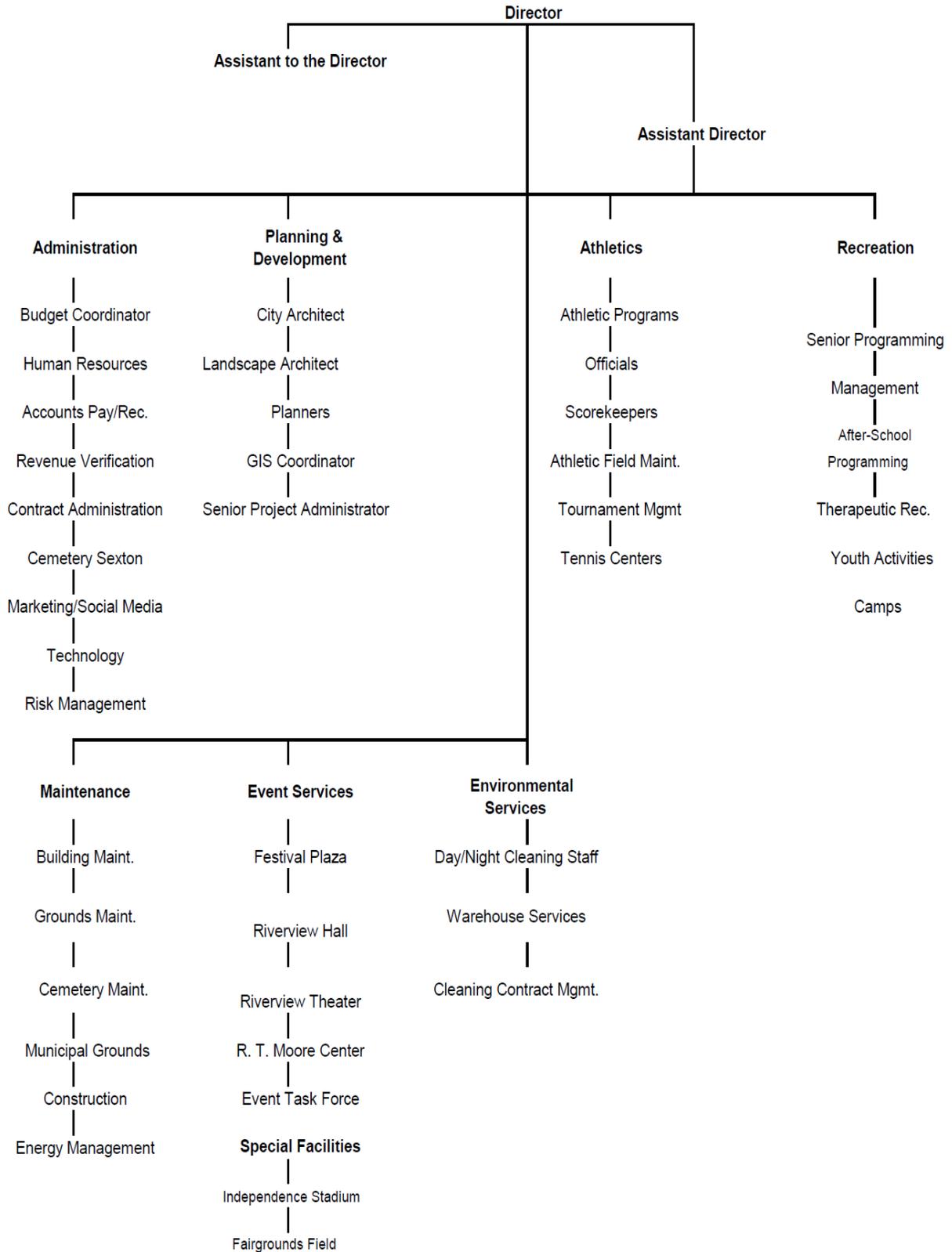
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## Shreveport Public Assembly & Recreation



# 2022 ANNUAL OPERATING BUDGET

## Shreveport Public Assembly & Recreation



# 2022 ANNUAL OPERATING BUDGET

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## SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

**DIRECTOR**  
**Shelly Ragle**

### DEPARTMENT OVERVIEW

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

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

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

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 ten divisions including Administration, Planning and Development, Special Facilities, Event Services, Grounds and Building Maintenance, Environmental Services, Athletics, Recreation and Golf.

The Administration Division serves as the 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 architect 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 Divisions oversee and manage the operation, appearance and mechanical integrity of all city-owned facilities and properties. These divisions are 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. They are also responsible for the grounds and flower beds in parks, around public buildings and facilities and many public right-of-ways.

# 2022 ANNUAL OPERATING BUDGET

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Working closely with the maintenance divisions, 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.

## 2021 ACCOMPLISHMENTS

It seems that each year there is an event that affects operations but this year there have been several. As we were still reeling from the COVID-19 pandemic, we faced an unprecedented winter snow event and the COVID-19 Delta Variant. Even with these extraordinary events and the dramatically reduced staff, SPAR was able to accomplish many projects and activities. Much of what was accomplished in 2020 is due to our continued partnerships with citywide organizations and other departments.

- Serve more than 1,900 children in Summer Camps, free swim lessons, and other special summer programs
- Continued partnerships with both the Greenwood and Oakland Cemeteries support groups
- Coordinated the process of finding and purchasing a new facility for Water & Sewer and Public Works
- Designed the plans for the renovations of Expo Hall
- Coordinated the water distribution efforts during the winter storm and its after effects
- Administered and managed the statement of loss for city-owned facilities for insurance claims and for FEMA reimbursement
- Partnered with Shreveport Fire Department and Shreveport Police department to offer a mentoring program in our recreation centers
- Coordinated with the State to utilize the Expo Hall for shelter supply storage, which will generate annual income to the City
- Updated Playground Equipment at Anderson Island and installed a piece of playground equipment at Hattie Perry
- Upgraded all computers at AB Palmer
- Received donations for Programs and Services from United Health and from Comcast to further senior and youth programs
- Expanded burial spaces at Greenwood Cemetery sales of plots would generate income for a perpetual maintenance fund
- Construction began on Fire Station 8
- Continued successful partnership with the ASEANA Foundation for maintenance and use of the Asian Garden
- Continued partnering with Pamoja Art Society for the improvement and programming of the former municipal park
- Continued to coordinate and manage the Shreveport Common Planning Project including, property acquisition, programming of the Park, fundraising efforts and serving as city liaison on management team and Board of Directors
- Construction began on the Performance Pavilion for Shreveport Common Park

# 2022 ANNUAL OPERATING BUDGET

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- Hosted 2021 Battle on the Border
- Continued the developed and implementation of COVID-19 Pandemic Contingency Plan for the Delta Variant
- Partnered with KTBS for the virtual 4<sup>th</sup> of July Celebrations
- Managed the installation and coordination of the Texas Street Bridge Project

## 2022 GOALS AND OBJECTIVES

- Continue to cultivate partnership to provide better services and facilities
- 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
- Open the Common Park Pavilion project
- Continue to implement and complete beautification projects throughout the city to provide aesthetically-pleasing destinations for citizens and visitors
- Continue to facilitate and coordinate events in well-maintained public venues
- Implement technology-based applications for safety programs, warehouse inventory database, and work order system
- 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
- Continue to enhance the quality of life in Shreveport with events, programs, and services that have a direct impact on citizens and attract visitors
- Continue utilizing virtual platforms to mitigate COVID-19 and COVID-19 variant
- Develop job training and educational program to ensure employees develop skill sets necessary to be successful
- Develop succession plan to offer career paths for employees
- Develop customer feedback process and implement survey to obtain input from and engage citizens
- Continue to find way to decrease the City's land inventory

# 2022 ANNUAL OPERATING BUDGET

## 2022 Department Funding

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Change	Full-Time Employees
Administration	5,950,398	11,092,700	15,112,600	6,368,800	-43%	10
Planning & Development	471,130	483,000	449,400	532,400	10%	5
Special Facilities	250,036	323,100	344,700	426,600	32%	6
Event Services	759,889	953,000	883,200	1,031,500	8%	18
Environmental Services	1,149,757	1,376,300	1,344,200	1,593,700	16%	31
Building Maintenance	2,123,039	2,668,000	2,261,800	2,803,200	5%	36
Grounds Maintenance	1,978,206	2,984,100	2,052,100	3,901,100	31%	55
Recreation	2,108,496	3,270,000	2,329,300	3,059,500	-6%	56
Athletics	1,055,587	1,372,500	1,089,800	1,339,800	-2%	19
<b>TOTAL</b>	<b>15,846,538</b>	<b>24,522,700</b>	<b>25,867,100</b>	<b>21,056,600</b>	<b>-14%</b>	<b>236</b>

## Appropriations

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	8,731,764	11,804,500	8,898,400	12,570,200	7%
Materials & Supplies	682,852	705,400	750,300	762,200	8%
Contractual Services	4,878,326	4,619,600	5,644,600	6,141,400	33%
Other Charges	176,443	256,200	275,100	276,000	8%
Improvements & Equipment	627,532	6,824,200	9,985,900	818,800	-88%
Transfers to Other Funds	749,621	312,800	312,800	488,000	56%
<b>TOTAL</b>	<b>15,846,538</b>	<b>24,522,700</b>	<b>25,867,100</b>	<b>21,056,600</b>	<b>-14%</b>

## BUDGET CHANGES FOR 2022:

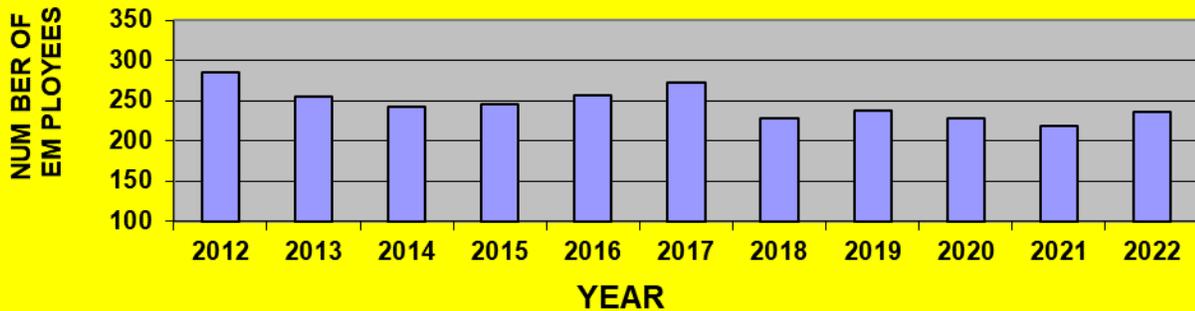
- Reflects a 2.75% increase in employee salaries and benefits
- Funding level reflects fully funding utilities during budget preparation not waiting for a mid-year adjustment
- Decrease in Improvements and Equipment reflects utilization of 2021 COI, which returned funding back to normal budget level
- Adds several mid-management and entry level positions, in addition to contracting mowing during peak season

# 2022 ANNUAL OPERATING BUDGET

## UNFUNDED NEEDS

- Additional budget dollars for preventive building maintenance and environmental services, including roof replacement, HVAC upgrades, elevator equipment upgrades and other equipment replacement. The funding allotted in the 2020 budget would have been very beneficial in beginning to address deferred maintenance, but it was cut due to COVID-19.
- 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
- Funding to replace all plumbing at the City Jail-\$180,000

**FULL TIME EMPLOYEES 2012 - 2022  
PUBLIC ASSEMBLY & RECREATION**



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.15.1510**

**Cheredith Rhone, 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 and cultural venues, 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 resources, fixed assets, Continuity of Operations Plan, risk management, cemetery management, fair share, marketing, and technology needs as well as citywide utilities.

## **2021 ACCOMPLISHMENTS**

- Partnered with Goodwill Industries to expand summer internship participation
- Facilitated FEMA disaster recovery for two natural disasters: Hurricane Laura and the Winter Storm
- Continued evaluations of existing partnerships; developing evaluation mechanisms to measure level of excellence in public service
- Launched and integrated Active Network technical infrastructure across three divisions
- Continued partnership with Shreveport Green to refurbish community center gardens
- Attended annual Government Finance Officers Association virtual conference and implemented post pandemic fiscal impact budget management recommendations
- Completed technical infrastructure upgrades and implemented Raspberry Pi educational program at recreation centers
- Began systematic phased replacement of older computers across all SPAR departments and recreation centers
- Developed an effective compliance and documentation regime for the American Rescue Plan funding to ensure funds are utilized for eligible purposes

## **2022 GOALS AND OBJECTIVES**

- Continue to manage programs and enhance customer experience by providing secure and convenient customer service portals
- Continue implementation efforts for national accreditation process through National Recreation and Parks Association
- Develop a database for submitting SPAR safety reports to reduce the amount of paper utilized
- Work with user-groups to continuously increase the departments fair share percentage
- Increase sales tax revenue in the Red River District by ensuring full occupancy
- Identify additional funding sources for equipment, capital projects, and educational youth programs
- Develop a multi-channel scan inventory supply program to streamline the fixed assets database
- Create a succession plan and facilitate cross training across all departments

# 2022 ANNUAL OPERATING BUDGET

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	788,159	843,800	760,400	995,700	18%
Materials and Supplies	120,626	53,700	52,700	53,700	0%
Contractual Services	3,770,865	3,124,500	4,081,600	4,078,900	31%
Other Charges	64,233	75,200	75,200	75,200	0%
Improvements & Equipment	456,892	6,682,700	9,829,900	677,300	-90%
Transfer to Other Funds	749,622	312,800	312,800	488,000	56%
<b>TOTAL</b>	<b>5,950,397</b>	<b>11,092,700</b>	<b>15,112,600</b>	<b>6,368,800</b>	<b>-42%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.
- Increase in contractual services reflects funding utility cost fully
- Decrease in Improvement & Equipment accounts for COI equipment purchased in 2021

## UNFUNDED NEEDS

- Updated office carpet
- Purchase a wide format scanner for large projects

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	2
	766	A	Assistant to the Director	1
	781	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>5</b>
<b>Classified</b>				
22 Professionals	773	17	Implementation Administrator	1
	437	13	Management Assistant	2
			<b>SUBTOTAL</b>	<b>3</b>
25 Para Professional	209	09	Office Specialist	1
	496	15	Chief Administrative Manager	1
			<b>SUBTOTAL</b>	<b>2</b>
			<b>TOTAL</b>	<b>10</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
PLANNING &  
DEVELOPMENT**

**G/L ORG  
10.15.1520**

**Russell DeLancy, AIA, City Architect**

## **DIVISION OVERVIEW**

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

### **COVID-19 Impact**

With the state implemented stay at home order in March of 2020, SPAR Planning & Development initiated telecommuting from staff member's homes. Without a single misstep SPAR Planning & Development maintain project production and project administration during this transition. Because all staff members video chat multiple times a day, communicate via email and telephone, SPAR Planning & Development has experienced no adverse impact to personnel performance or project delivery. Because telecommuting has been so well adopted by the staff, it has been suggested that SPAR Planning & Development continue this production and administrative methodology until further notice, which continues into 2022.

## **2021 ACCOMPLISHMENTS**

### **Capital Projects**

- Completed construction of Light Fixture Upgrades to Southern Hill Park Community Center.
- Completed construction of Riverview Theater Seating Revisions.
- Completed construction of Light Fixture Upgrades to Airport Park Community Center.
- Prepared construction drawings, provided construction bidding and project construction administration for renovations to Expo Hall for Shreveport Indoor Sports Complex.
- Completed the Airport Park Interior Painting Project.
- Successfully bid and awarded the Texas Street Bridge Lighting Project
- Completed construction of Light Fixture Upgrades to A. B. Palmer Community Center.
- Completed construction of Light Fixture Upgrades to Bill Cockrell Park Community Center.
- Completed the programming analysis for the new Water & Sewer Building.
- Successfully bid and award the new Fire Station 8.
- Successfully bid and award the Common Park Pavilion.
- Complete the bid documents for the New Providence House Warehouse.
- Successfully bid and award the structural stabilization and weatherproofing project for the Old Galilee Baptist Church.
- Completed construction of Light Fixture Upgrades to Bilberry Park Community Center.
- Completed construction of Light Fixture Upgrades to Government Plaza.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

- Complete construction on Fire Station #8.
- Complete the construction of renovations to Expo Hall for Shreveport Indoor Sports Complex.
- Complete the improvements to Andrew Currie Park.
- Complete the Providence House Warehouse.
- Continue beautification efforts throughout the city.
- Continue work on Choice Neighborhood project.
- Develop and implement revitalization plans for equipment replacement.
- Investigate and development resources for improved project delivery via telecommuting.

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	469,164	478,700	447,500	528,100	10%
Materials and Supplies	1,194	2,600	1,300	2,600	0%
Contractual Services	771	1,700	600	1,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>471,129</b>	<b>483,000</b>	<b>449,400</b>	<b>532,400</b>	<b>10%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>25%</b>

## BUDGET CHANGES FOR 2022

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.

## UNFUNDED NEEDS

- Workstation computer platform for all staff members to optimize their home office.
- Funding to complete the digitizing of all drawings and plans to be placed in an electronic archive.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	744	A	City Architect	1
22 Professionals	771	A	Assistant to Division Manager	1
	034	A	Landscape Architect	1
			<b>SUBTOTAL</b>	<b>3</b>
<b>Classified</b>				
22 Professionals	462	19	Senior Project Administrator	2
			<b>SUBTOTAL</b>	<b>2</b>
			<b>TOTAL</b>	<b>5</b>

# 2022 ANNUAL OPERATING BUDGET

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

**DIVISION**  
**SPECIAL FACILITIES**

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

**Charles Hymes, Division Manager**

## **DIVISION OVERVIEW**

The Special Facilities Division provides programming, event management, and building maintenance for Independence Stadium. This division also provides continued oversight and grounds maintenance 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 as well as governmental meetings.

## **2021 Accomplishments**

- COVID-19 continued to have a severe impact on our division in 2021. Annual events like The African American History Parade Celebration Committee Ball, The Southwood High School JROTC Winter Formal, several High School Proms, and the Wayne Curtis Memorial Fundraiser were all canceled. In April, the restrictions were lifted enough to host the Bayou Classic and in May we hosted graduation ceremonies for SUSLA and all of the Caddo Parish High Schools. By mid-year, weddings, birthday parties, social gatherings, football games and meetings were back in full swing both in the Club and on the field.
- Despite the COVID-19 pandemic and subsequent shutdown of public buildings, the Special Facilities staff of two managed to continue to maintain all of the green space surrounding the stadium, including Fairgrounds Field. The partnership the City of Shreveport has with the State Fair of Louisiana helped tremendously as we pooled resources and worked as a team.
- The freezing temperatures and snow in February caused extensive damage to our domestic water lines throughout the stadium and it took most of the remaining year to repair the damage. Staff worked the water distribution center and operated the public giveaways at the stadium.
- Provided parking for monthly food assistance program provided by Catholic Diocese

## **2022 GOALS AND OBJECTIVES**

- Continue to facilitate and coordinate events in a well-maintained public venue
- Evaluate division operations in regards to cost reduction and efficiency
- Seek additional funding or partnerships to accomplish the division's goals
- Continue ongoing partnerships to provide highest standard of excellence in service
- Implement recruitment program for proposed positions and develop succession plan

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Estimate	2021 Actual	2022 Goal
Events held at Independence Stadium	46	78	115
Percentage of time Independence Stadium is in use	13%	21%	75%

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	148,067	207,500	208,600	291,200	40%
Materials and Supplies	20,594	25,700	27,000	25,700	0%
Contractual Services	46,540	41,700	41,700	41,700	0%
Other Charges	34,834	48,200	67,400	68,000	41%
Improvements & Equipment	0	0	0	0	0
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>250,035</b>	<b>323,100</b>	<b>344,700</b>	<b>426,600</b>	<b>32%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>6</b>	<b>20%</b>

## BUDGET CHANGES FOR 2022:

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.
- Other charges budget increase accounts for all 2022 football game expenditures

## UNFUNDED NEEDS

- Install heaters in all east and west lower area restrooms (\$25,000)
- Repair to window seals in Independence Stadium Press Box (\$25,000)
- Install new turf that includes adding a drainage system to the north end zone (1 mil)
- All new chair back seats inside the stadium (unknown cost)
- Specialty paint coating on all concrete stands, renumbering (unknown cost)
- Pave the Gold, Silver, Handicapped Lots and repave the Red, Orange, Tan Lots at Independence Stadium (\$800,000)
- New countertops and carpet in Independence Stadium Press Box (\$75,000)
- Install freight elevator for Independence Stadium Club Level (\$300,000)
- Upgrade electrical at Independence Stadium (\$250,000)
- Purchase and install new water fountains (\$30,000)

# 2022 ANNUAL OPERATING BUDGET

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- Reinforce asphalt area on the east side (\$9,000)

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Classified</b>				
22 Professional	460	16	Superintendent SPAR	2
	146	13	Fiscal Coordinator	1
27 Labor/Trades	459	13	Supervisor, Building	1
			<b>SUBTOTAL</b>	<b>4</b>
28 Service Maintenance	456	10	Crew Member, Buildings	2
			<b>SUBTOTAL</b>	<b>2</b>
			<b>Total Full Time</b>	<b>6</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
EVENT SERVICES**

**G/L ORG  
10.15.1530**

**Charles Hymes, 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. In 2021, the permitting of filming projects throughout the City was added to our list of responsibilities.

## **2021 ACCOMPLISHMENTS**

- COVID-19 continued to have a severe impact on our division in 2021. Six annual Mardi Gras and African American Celebration parades were canceled leaving a negative impact on our economy and a gaping hole in our program offerings.
- The impact of the pandemic carried over into our annual festivals as well. We were able to permit CORK, Summer Farmer's Market, KTBS Fourth of July Independence Day Fireworks Show, as well as the Firecracker 5K, Good Times Festival, Labor Day Blues Festival, BREW and the Red River Revel. Some of our most iconic, long-standing festivals were canceled for 2021 as well. These included the Holiday in Dixie Carnival, Ark-La-Tex Ambassadors' BBQ Competition, Patty on the Plaza, Gumbo Cook Off, ARTBREAK, and the Aseana Foundation's Spring and Fall Festivals.
- The freezing temperatures and snow in February caused extensive damage to our facilities and it took most of the remaining year to repair the damage. Staff worked the water distribution center and operated the public giveaways at the stadium and EXPO Hall.
- Despite the effects of the pandemic and the unprecedented freezing temperatures, we were still able to permit over 200 block parties, road races, and special events in our parks.
- Teleworking ended and our offices and buildings opened once again to the public.
- Event Services staff members continued to assist in the Grounds Maintenance Division maintaining grass, flowerbeds, and weed control. Kudos to all of them for being willing to do what it takes to keep the facilities clean and maintained according to established standards.
- Provided location services for several major motion pictures and for Louisiana Film Prize.
- Continued partnerships with groups including Shreveport Regional Arts Council, Shreveport Metropolitan Ballet, Shreveport Symphony, Shreveport Opera, and the Shreveport Theater of the Performing Arts
- Randle T Moore Center remains a rental venue as all former clubs and meeting groups have found other venues.
- Assisted Sci-Port, Shreveport Regional Arts Council, Shreveport Green, Homeowners Associations, the Shreveport-Bossier Sports Commission, National Oceanic and Atmospheric Association, SportSpectrum, and the Junior League of Shreveport-Bossier with equipment for events.

# 2022 ANNUAL OPERATING BUDGET

## 2022 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	2020 Actual	2021 Estimate	2022 Goal
Event days at Riverview Hall	16	47	75
% of time Riverview Hall is in use	4%	13%	21%
Event days at Riverview Theater	24	21	69
% of time Riverview Theater is in use	6.5%	6%	18%
Event days at Festival Plaza	33	75	140
% of time Festival Plaza is in use	9%	20%	38%
Rental days at Randle T. Moore	5	5	20
% of time Randle T. Moore is rented	1.3%	1.3%	5%
Clubs/Meetings at Randle T. Moore	0	0	0
% of time Randle T. Moore is used for	0%	0%	0%

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	647,313	812,300	733,100	880,500	8%
Materials and Supplies	17,334	21,100	18,300	31,400	49%
Contractual Services	34,945	52,600	64,100	52,600	0%
Other Charges	60,296	67,000	67,700	67,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>759,888</b>	<b>953,000</b>	<b>883,200</b>	<b>1,031,500</b>	<b>8%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>18</b>	<b>20%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.
- Materials and Supplies budget includes funding for new floor cleaning machines and outdoor vacuum to maintain Riverview Hall/Theater

## UNFUNDED NEEDS

- Install a new sound barrier wall along the KCS rail line (\$160,000)
- Repair/replace marble medallion at Festival Plaza (\$15,000)
- Sewerage repairs/upgrades to Randle T. Moore (unidentified issue/cost)
- Purchase of a zero turn lawn mower to continue supporting Grounds Maintenance (\$7,500)
- Electric locking door systems for Riverview Theater and The Depot offices (\$10,000)
- New fire rated exterior doors for Riverview Hall (\$8,500)
- Upgrade the mechanical pit for Riverview Fountain to deter deterioration of the pumps (\$7,000)

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
Classified				
22 Professionals	460	16	Superintendent, SPAR	2
	146	13	Fiscal Coordinator	1
	240	17	Lead Superintendent	2
			<b>SUBTOTAL</b>	<b>5</b>
25 Paraprofessionals	144	11	Events Coordinator	2
	245	9	Recreation Specialist	1
	330	12	Events Technician	2
	209	10	Office Specialist	1
			<b>SUBTOTAL</b>	<b>6</b>
27 Skilled Craft	195	12	Maintenance Mechanic III	1
			<b>SUBTOTAL</b>	<b>1</b>
28 Service Maintenance	456	6	Crew Member, Buildings	5
			<b>SUBTOTAL</b>	<b>5</b>
			<b>TOTAL FULL-TIME</b>	<b>18</b>

# 2022 ANNUAL OPERATING BUDGET

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## DEPARTMENT

**PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
BUILDING MAINTENANCE**

**G/L ORG  
10.15.1545**

**Ray Hill, Division Manager**

## DIVISION OVERVIEW

The Buildings Maintenance Division oversees and manages the operation, appearance and mechanical integrity of all city-owned facilities and properties. In addition, this division maintains the building 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, and swimming pools.

## 2021 ACCOMPLISHMENTS

- Reduced average response time for completing work orders by 50%
- Established LAN service to remotely monitor heating and cooling systems at Independence Stadium and other locations (Partially completed at Independence Stadium; In the early stages at other locations just beginning due to the lifting of COVID-19 restrictions)
- Expanded alarm monitoring systems to combat vandalism
- Re-evaluated skilled set of all employees for advancement; Conducted internal audits of Administrative staff; Evaluated work performance of Maintenance staff
- Improved air quality by installing ionization air purifiers for combatting the Coronavirus at city facilities
- Installed sneeze guards/protective shields at City facilities to ensure the safety of the City's employees and the public

## 2022 GOALS AND OBJECTIVES

- Better manage employees' understanding of the City's benefits and payroll programs (e.g., retirement, sick/vacation leave management, FMLA, EPA, etc.)
- Provide to employees hands-on training on policies and procedures (City, Department, Division)
- Continue replacement of R-22 air conditioning systems to ensure compliance with state-mandated HVAC requirements
- Update and continue a preventative maintenance program for HVAC systems
- Repair and retrofit the interactive fountains at Riverview Park to include new controls, electrical and pneumatic systems
- Develop and implement revitalization plans for systemic equipment replacement
- Continue to expand alarm monitoring systems to combat vandalism
- Fill in unused pools for safety measures
- Update all City pools to meet SPASA (Swimming Pool & Spa Association) regulations and guidelines, and to improve physical appearance and operations
- Repave recreation centers parking spaces
- Add additional supervisory employee to Field Operations

# 2022 ANNUAL OPERATING BUDGET

- Increase productivity by securing an automated work order system/software capable of being installed on employees' electronic and/or telecommunication devices (e.g., cell phones, laptops, tablets, etc.)

## PERFORMANCE MEASURES

	<b>2019 Actual</b>	<b>2020 Estimate</b>	<b>2021 Goal</b>
Square feet of buildings maintained	11,012,188	11,012,188	11,012,188
Maintenance cost/square foot	\$4.28	\$1.89	\$1.89
Repair work orders	3,805	2,340	2,340
Average response time for work orders	19 Days	20-24 Days	20-24 Days

## DIVISION FUNDING

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	1,322,180	1,772,500	1,366,300	1,907,700	8%
Materials and Supplies	236,318	248,400	224,000	248,400	0.00%
Contractual Services	423,853	532,100	543,900	532,100	0%
Other Charges	0	0	127,600	115,000	0%
Improvements & Equipment	140,686	115,000	0	0	0%
Transfer to Other Funds	0		0	0	0%
<b>TOTAL</b>	<b>2,123,037</b>	<b>2,668,000</b>	<b>2,261,800</b>	<b>2,803,200</b>	<b>5%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>36</b>	<b>16%</b>

## BUDGET CHANGES FOR 2021

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.

## UNFUNDED NEEDS

- Increase personnel to meet the growing demands of maintaining the building assets of the City of Shreveport
- Create a Warehouse Manager position (comparable in pay to the Maintenance Mechanic III position)
- Purchase one 3-ton dump bed truck (\$58,000)
- Purchase portable concrete core drill with core bit systems (\$7,000)
- Purchase one walk behind saw (\$5,000)
- Purchase one ground fault locator (\$6,100)
- Acquire new office space and facility storage
- Replace all Riverview Hall/Theater air handlers, cooling coils, hot water and steam coils (\$450,000)
- Replace three air handlers at Fire & Police Academy (\$150,000)

# 2022 ANNUAL OPERATING BUDGET

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- Ford Park Pavilion Repairs (\$100,000)
- Purchase booster pump for City Jail (\$38,000)
- Replace roof on Riverview Hall and over Riverview Theater dressing room (\$200,000)
- Replace two chillers at Municipal Courts (\$750,000)
- Replace two (2) boilers and variable speed drives for Municipal Courts (\$525,000)
- Replace two (2) cooling towers at Municipal Courts
- Replace antiquated SPD building due to increased annual maintenance cost and inability to keep occupants comfortable
- Replace playground equipment & rubber surfacing at East Kings Highway Duck Pond (\$250,000)
- Purchase one ePrint-capable printer that let users print remotely using mobile phones and other wireless devices, without needing a traditional PC (\$300)
- Replace two (2) 7.5-ton units on B-side at Southern Hills
- Replace one (1) 5-ton unit at Hollywood Heights
- Replace one (1) 3-ton unit at Andrew Currie
- Replace two (2) 10-ton units for the foyer at A. B. Palmer
- Convert the traditional lighting system to LED at Cargill Soccer and Airport Park
- Purchase three (3) laptops which are needed to ensure the Division continues to operate successfully and smoothly during emergencies, inclement weather and/or pandemic office closures
- Purchase six (6) monitors and six (6) computers as it is recommended to update software at least once a month, and to replace hardware at least every five (5) years
- Purchase four (4) speakers and an undetermined amount of cameras to be used for different modes of communication and to serve as a deterrent to vandalism at parks and recreation centers
- Purchase one (1) standalone computer with one (1) TV screen to be housed in the shared space/lobby area of SPAR Maintenance for training needs.

## **EFFECTS OF THE COVID-19 PANDEMIC**

- Reduction of workforce by more than 50%
- Unable to fill vacant positions
- Loss of temporary employee assistance
- Postponement of the exploratory re-roofing project at David Raines Community Center, SPAR Maintenance Warehouse, SPAR Maintenance Island, SPAR Maintenance Parking Garage, Municipal Courts, and Fire & Police Academy
- Unable to fill pools at recreation centers and parks
- Unable to renew certain contracts
- Created a new thought process for maintaining air quality and lighting in all city facilities
- Increased spending for purchase of PPE (masks, gloves, etc.), hand sanitizer and sneeze guards for safety of city's employees and the public
- Negative effects on mental health and stress on personnel

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Officials	737	A	Division Manager	1
			Assistant to the Division Manager	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
22 Professionals	460	16	Superintendent, Buildings	2
	146	13	Fiscal Coordinator	2
	240	17	Lead Superintendent	1
			<b>SUBTOTAL</b>	<b>5</b>
25 Paraprofessional	436	11	Administrative Assistant	2
			<b>SUBTOTAL</b>	<b>2</b>
27 Skilled Craft	205	15	Certified Maintenance Technician	6
	195	12	Maintenance Mechanic III	17
	202	12	Coating Technician	4
			<b>SUBTOTAL</b>	<b>27</b>
			<b>TOTAL FULL-TIME</b>	<b>36</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
GROUNDS MAINTENANCE**

**G/L ORG  
10.15.1547**

**Donna Mariland-Conley, Division Manager**

## **DIVISION OVERVIEW**

The Shreveport Public Assembly and Recreation Department's Grounds Maintenance Division is dedicated to achieving the City of Shreveport's stated mission, goals and objectives. This section is responsible for maintaining the City of Shreveport's ground assets as well as keeping the environment in good working order so that clients can enjoy a healthy lifestyle. Over 300 flower and rose beds, three city gateways, Riverview Park/Clyde Fant Parkway, and four cemeteries are all maintained by the division. The division is responsible for forestry and fleet management for the department.

Due to the impacts of the COVID19 epidemic, 2022 will be a year of reconstruction and reorganization for the Grounds Division. We had the lowest staffing levels in recent memory, forcing us to reassess how we operate and provide city services to the general public. We hope to reduce our workload to a manageable level and restore our service by restructuring our operations, increasing contractor participation, and utilizing a chemical company for grass suppression efforts at additional locations. We intend to concentrate our crews on maintaining recreational centers while contracting out all other locations. As a result, our manpower, combined with the contractual services, will provide us with a good work balance, allowing us to complete tasks on time. As we try to return to normalcy, we will continue to follow pandemic protocol and safety measures to ensure a safe working environment for all employees and clean outdoor space for private citizens.

## **2021 ACCOMPLISHMENTS**

- Purchased a turbine blower for a more productive and time saving way of clearing parking lots and walking trails.
- Increased the amount of land available to allow a chemical vendor to spray specific areas of Clyde Fant Parkway to retard and weed out problem grass reducing the number of rotations required for that area and extending the life of equipment.
- Ordered new equipment to replenish tractor fleet
- Continued an active tree removal program to fight the City's many dead trees in parks, which might become a liability.
- After accessing the damage from two winter storms, the section began their endeavors to address fallen, damaged and dead trees:
  - Removed 24 pine beetle infected trees at Highland Park
  - Removed 2 pine trees at Fire Station 17
  - Emergency removal – Elm Tree hanging over the fence on Hearne Avenue
  - Removed marked dead and fallen trees at Columbia Park
  - Removed split fork in large Oak tree – A C Steere
  - Removed lightning damaged tree from large dog area – Dog Park
  - Removed fallen and dead tree in the small dog area – Dog Park
  - Emergency work – removed tree struck by lightning at Ford Park
  - Emergency work – removed tree in back by fence at Municipal Pier

# 2022 ANNUAL OPERATING BUDGET

## 2022 GOALS AND OBJECTIVES

- Increase contractual funds to support more contracted mowing services
- Restructure grounds operations to better serve parks while also reducing “nonproductive time” travel and equipment wear and tear.
- Upgrade the Small Engine shop and hire an extra Mechanic to help with workload management.
- Increase the number of city-owned trash cans in all parks for easier access and to promote anti-littering
- Contracting for bulk litter pickup in parks allows for a more efficient and consistent removal of trash and debris, keeping parks free of excess trash in bins.
- Order more trucks, tractors and equipment to keep the division running smoothly
- Find a way to eliminate specific locations that should not be under SPAR’s control.
- Increase the size of our forestry operation to include a full time crew

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Acres of City parks maintained	2,035	2,021	2,658
Cost/acre of parks maintained	\$11.14	\$11.14	\$13.33
Rose/flower beds maintained	124	124	124
Mowing frequency - rights-of-way and parks	3 Weeks	4 Weeks	2 Weeks

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	1,433,129	2,364,200	1,366,800	2,671,800	13%
Materials and Supplies	142,411	139,100	160,100	181,600	31%
Contractual Services	384,981	454,300	499,500	1,021,200	125%
Other Charges	0	0	0	0	0%
Improvements & Equipment	17,685	26,500	25,700	26,500	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,978,206</b>	<b>2,984,100</b>	<b>2,052,100</b>	<b>3,901,100</b>	<b>31%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>55</b>	<b>55</b>	<b>32</b>	<b>55</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.
- Contractual services increase includes funding for mowing contractors and other contracted labor costs due to manpower shortage.

## UNFUNDED NEEDS

- 1 - F450 Diesel Service truck for mobile maintenance (48,205)
- 2 - F350 Crew Cab Truck (58,000)
- 4 - John Deere Utility Tractor (169,465)
- 4X4 Gator (12,374)

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	737	A	Division Manager	1
	771	A	Assistant to the Division Manager	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
23 Technical	332	10	Horticulture Technician	1
			<b>SUBTOTAL</b>	<b>1</b>
25 Paraprofessional	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>1</b>
27 Skilled Craft	467	15	D/O Heavy Equipment	2
	452	11	Small Engine Mechanic	1
	467	15	Chief Supervisor SPAR Maint.	1
			<b>SUBTOTAL</b>	<b>4</b>
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	4
			<b>SUBTOTAL</b>	<b>47</b>
			<b>TOTAL FULL-TIME</b>	<b>55</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
ENVIRONMENTAL SERVICES**

**G/L ORG  
10.15.1540**

**Division Manager: Edith Walton**

## **DIVISION OVERVIEW**

The Environmental Services division continues to strive for satisfaction in successfully providing quality housekeeping services worthy and deserving of all of our patrons and customers. We remain committed to providing housekeeping services to, forty-four City facilities, through contractual agreements and City employee service providers. The COVID-19 virus is still affecting the City. The Environmental Services area continues to be a viable part of being essential to the entire City of Shreveport ordering and disbursing bulk PPE supplies consisting of gloves, masks, thermometers, medic wipes, liquid and spray disinfectants, sanitizers and by all means rendering services to help protect our employees. Environmental Services full service warehouse operations continue to meet its arduous demands from our customers for supplies and equipment. The City Inter-Departmental Mail Courier continues to meet the daily mail delivery/pickup commitments in a time-scheduled manner. The City's Inter Departmental mail route consist of 33 daily stops servicing all City departments throughout Shreveport. All of Shreveport's park restrooms added to this Division was placed under contract with the exception of two, C. C. Antoine and David Raines. The state of our flags flying around Shreveport remain in good condition and upkeep. In establishing a relationship with the Senior Community Service Employment program we have one senior citizen working part-time at no cost to the City at the same time providing value, purpose and finance thereby enhancing the lives of the elderly.

## **2021 ACCOMPLISHMENTS**

- Appointed a Division Manager and promoted the Chief Supervisor Warehouse to Lead Superintendent.
- Continue to Partner with the Senior Community Service Employment program which allows us to offer opportunities of employment to senior citizens at no cost to the City. They are paid through the SCSEP.
- Environmental Services continues to be a viable part of being essential to the entire City of Shreveport Facilities rendering sanitizing and disinfecting services.
- Held training sessions with Environmental Services employees to effectively use the sprayers to sanitize and disinfect areas for a safe work environment.
- Acquired two outside restrooms (C. C. Antoine Park and David Raines Park) for janitorial services.

## **2022 GOALS AND OBJECTIVES**

- Fill one Crew Leader vacancy.
- To acquire enough essential equipment to place in each of our main buildings to meet demands of an emergency nature and routine deep cleaning.
- To continue to provide essential training provided by our Human Resources Department as well as in-house.
- Purchase one new vehicle for transporting personnel seating five or six passengers

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Square feet of buildings maintained	839,630	841,630	841,630
Cost/square foot for housekeeping services	\$1.15	\$2.85	\$2.90
Square feet of carpet cleaned	220,147	221,412	230,412
Cost/square foot for carpet cleaning	\$0.30	\$0.30	\$0.30
Square feet of floors stripped/refinished	361,676	365,000	365,476
Cost/square foot for floor maintenance	\$0.32	\$0.34	\$0.34

## RESOURCES AVAILABLE

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Chang
Personal Services	988,354	1,112,900	1,026,500	1,325,800	19%
Materials and Supplies	99,937	131,300	183,400	135,300	3%
Contractual Services	51,351	132,100	134,300	132,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	10,114	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,149,756</b>	<b>1,376,300</b>	<b>1,344,200</b>	<b>1,593,700</b>	<b>16%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>25</b>	<b>29</b>	<b>26</b>	<b>31</b>	<b>7%</b>

## UNFUNDED NEEDS

- Three (3) each B-1500 burnishers 1500 RPM @ \$1295.00 ea. for a total of **\$3,885.00**. This equipment is required in each of our facilities.
- Three (3) SCE-11 Extractors 16" 11 Gallon W/Stainless Steel Wand, 15' Hose Assembly and Upholstery Tool @ \$3,238.00 for a total of \$9,714.00.
- Three (3) WDV -18, 24 Gal Wet/Dry vacs W/Front Mount Squeegee @ \$715.00 each for a total of \$2,145.00.
- Three (3) each FM-20HD 20" 175 RPM @ \$950.00 for a total of= \$2850.00.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	706	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	240	17	Lead Superintendent	1
	067	15	Chief Supervisor	1
	424	16	Superintendent SPAR	1
			<b>SUBTOTAL</b>	<b>3</b>
26 Clerical	276	10	Stock Clerk II	1
	208	8	Office Associate (mail courier)	1
			<b>SUBTOTAL</b>	<b>2</b>
28 Service/Maintenance	458	9	Crew Leader, Buildings	1
	456	6	Crew Member, Buildings	24
			<b>SUBTOTAL</b>	<b>25</b>
			<b>TOTAL FULL-TIME</b>	<b>31</b>
<b>Part-Time</b>				
28 Service/Maintenance	458	9		0
			<b>TOTAL PART-TIME</b>	<b>0</b>
			<b>TOTAL</b>	<b>31</b>

# 2022 ANNUAL OPERATING BUDGET

## ENVIRONMENTAL SERVICES 2021 EMPLOYEE ROSTER

### ORGANIZATIONAL CHART

#### SHREVEPORT PUBLIC ASSEMBLY AND RECREATION ENVIRONMENTAL SERVICES

**DIVISION MANAGER**  
Edith Walton

**Lead Superintendent**  
Charles Williams

**CREW LEADER**  
Lisa Jamerson

**STOCK CLERK – SPAR Warehouse**  
Teresa Bessard

#### CREW MEMBER BUILDINGS

Government Plaza

Tina Armstrong  
Yolanda Johnson  
Marilyn Thomas  
Sandra Williams  
Vacant  
Vacant

401 Texas Street

Peggy Foster  
Dorothy Williams  
James Jones  
Vacant

City Jail

Billy O'Neal

Public Works

Jacqueline Smith

SPAR Warehouse

Antoine Cartwright

Traffic Engineering

Vacant

Police Facility

Alvin Davis  
Leonard Dixon  
Elizabeth Douglas  
Barry Littleton  
Elizabeth Madden  
Teresa Mitchell

City Courts

Gail Casey  
Jacquelyn Claville  
Vacant

Police Academy

Alfred Marshall  
Antonia Small

# 2022 ANNUAL OPERATING BUDGET

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

**DIVISION**  
**ATHLETICS**

**G/L ORG**  
**10.15.1555**

**Joe Mero., Assistant Director SPAR**

## **DIVISION OVERVIEW**

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

## **2021 ACCOMPLISHMENTS**

- Implemented COVID-19 Pandemic Contingency Plan
- Implemented SPAR Virtual Fun Run program
- Implemented Athletic and Recreational sports into the summer program summer camp
- Updated athletic policies and procedures
- Continue with 10<sup>th</sup> Battle on the Boarder
- Developed E-sports League for youth and adults
- Continued the youth football program partnership with Independence Bowl Foundation Co-sponsored the 2021 Independence Bowl NCAA Youth Football Clinic with more than 500 youth participants.
- Maintained relationship with USA Basketball organization to provide more training opportunities as well as resources for SPAR youth basketball coaches.
- Continued sponsorship agreement with Dick's Sporting Goods and Academy Sports & Outdoors.
- Co-sponsored the 15<sup>th</sup> Annual Fit for Life "Field Day" 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.
- 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.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

- Coordinate an annual Safe Summer Basketball league with nearly 100 youth and adult teams. In addition to basketball competition, this league provided weekly educational and life-skills workshops.
- Co-sponsor multiple football camps and clinics with former SPAR participants and current NFL players Tre'Davious White and Morris Claiborne.
- Continue to have informational forms with the citizens of Shreveport
- Continue SPAR 7 on 7 football league
- Secure funding to continue the SPAR summer track program
- Continue the annual YouthFit distance running, more than 100 youth learned the fundamentals of distance running, fitness and proper nutrition.
- Host girls only summer basketball program in conjunction with Safe Summer Basketball.
- Co-sponsor the 15<sup>th</sup> Annual Fit for Life "Field Day" weekend events.
- Host 43<sup>rd</sup> Annual Sickle Cell Softball Tournament
- Co-sponsor Citywide "United though Fitness" event
- Host Community Day events around the city within the 15 recreation centers
- 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 a recruitment program for proposed positions and develop a succession plan
- Partner with local schools to recruit volunteer coaches, teams, and participants.
- Partner with local health facilities for coach training programs.
- Increase external funding and sponsorship opportunities
- Increase citizen engagement and participation in community events.
- Partner with Park Advisory Council groups for leagues and events.
- Continue tennis lessons for youth
- Implement a youth summer tennis team
- Continue youth golf lessons

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Total participants in team sports	2,250	9,200	10,200
Basketball games played	750	3,600	3,700
Softball games played	87	450	550
Football games played	150	450	500
Baseball games played	100	350	400
Soccer games played	700	3,100	4,100
Summer track program participants	0	100	150
Tournaments hosted	0	80	90

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	864,510	1,129,000	846,300	1,096,300	-3%
Materials and Supplies	30,765	35,500	35,500	35,500	0%
Contractual Services	147,800	172,100	172,100	172,100	0%
Other Charges	11,696	35,900	34,900	35,900	0%
Improvements & Equipment	815	0	1,000	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,055,586</b>	<b>1,372,500</b>	<b>1,089,800</b>	<b>1,339,800</b>	<b>-2%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>19</b>	<b>19</b>	<b>14</b>	<b>18</b>	<b>-5%</b>

## BUDGET CHANGES FOR 2022

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- Security Gates around two outside All Purpose Sports fields, Restrooms and Concession Stands (\$300,000)
- Uniforms for the Ball Field Crew (\$5,000)
- Increase opportunities for professional development (\$15,000)
- Staff Travel Allowance (\$10,000)
- Additional funding for adult/youth sport programs and professional service contractors (\$60,000).
- Funding for chemicals and supplies for all sports fields (\$95,000).
- Truck (quad cab) (\$35,000).
- Laser grading and field conditioning for Bill Cockrell (\$15,000).
- Funding for new Athletic Equipment (\$25,000)

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	707	A	Division Manager	0
			<b>SUBTOTAL</b>	<b>0</b>
<b>Classified</b>				
22 Professional	247	12	Recreation Supervisor II	3
	424	16	Superintendent, SPAR	3
	241	22	Lead Superintendent, SPAR	1
	437	13	Management Assistant	1
			<b>SUBTOTAL</b>	<b>8</b>
25 Paraprofessional	246	11	Recreation Supervisor I	1
			<b>SUBTOTAL</b>	<b>1</b>
28 Labor Trades	467	15	Chief Supervisor SPAR Maint.	1
	452	11	Small Equipment Mechanic	1
			<b>SUBTOTAL</b>	<b>2</b>
28 Service/Maintenance	132	8	D/O Light	4
	461	6	Crew Member, Grounds	3
	465	11	Crew Leader, Grounds	1
			<b>SUBTOTAL</b>	<b>8</b>
			<b>TOTAL FULL-TIME</b>	<b>19</b>
<b>PART-TIME/SEASONAL</b>				
25 Paraprofessional	417	10	Sports Official	130
26 Office/Clerical	418	4	Scorekeeper	36
			<b>TOTAL PART-TIME/SEASONAL</b>	<b>166</b>
			<b>TOTAL</b>	<b>185</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC ASSEMBLY &  
RECREATION**

**DIVISION  
RECREATION**

**G/L ORG  
10.15.1550**

**Joe Mero, Assistant Director SPAR**

## **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's responsibilities include providing wholesome recreational and leisure programs at sixteen community centers, facilitation of community events, youth after-school, holiday, summer camps, therapeutic/adaptive sports, adult and senior programs.

## **2021 ACCOMPLISHMENTS**

- Partnered with Ochsner LSU Health to administer COVID testing at several of our recreation centers
  - Continued existing partnership with LSU Ag Center with the continuation of the community gardens at Bill Cockrell and Valencia Community Centers. Expanded community gardens at David Raines and Mamie Hicks Community Center.
  - Facilitated workshops focused on safety, health, wellness, identity theft, and human trafficking.
  - Participated in multiple fairs including the Fit for Life Wellness Expo Health Fair, AmeriHealth Caritas, United Healthcare and Health Blue of Louisiana.
  - Partnered with Providence House Homeless Shelter to assist youth/families who are currently under the McKinney-Vento Homeless Assistance Act.
  - Continue Rec at home during COVID-19
  - Increased the number of vendors, programs, and activities in each community center
  - Continue online fitness lessons for various age groups
  - Partnered with Council on aging to provide weekly meals to our senior patrons
  - Continue partnership with Pizza Hut
  - Continued partnerships with: Caddo Parish Public School Title I Summer Reading Program, Shreveport Community Church, High-Set Academy Accomplish Learning Services (GED attainment of a high school diploma), Caddo Council on Aging, 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's Office, Shreveport Fire Department, Shreveport Police Department, Shreveport Aquarium, Rafters Soccer Team, Pamoja Art Society, ShrevCorps/Shreveport Green, KHAM Radio Communications Service, Walter B. Jacobs Nature Park, Parish of Caddo Parks and Recreation, Little Taste of Heaven, Caddo-Bossier Foster Grandparent Volunteer Program, St. Luke Feeding Program, Central Alliance of Shreveport, LLC, Rock Solid Swimming Aquatics Grant Program, Partners who Train, Martin Luther King Health Clinics, LSUS-Shreveport, Sportran-City Transit Systems, Centenary College, Shreveport Job Corps/Minact, Inc., S.B. Steppers w/instructors Aaron Brown & Tamara Flentroy, Southern Hills Steppers w/instructors LaQuita Clark & Jesse Lewis, Shreveport Swing With Style - Instructors Sam Owen, Errol Sims & Kerry Smith
- Wright Line Dance Group w/instructor Olden Wright, Lake Life Dancers w/ instructors Da'Necia Gray & John Cook, NRG Line Dancers w/instructor Angela Williams, AKA Charm Clinic, Goodwill of Northwest Louisiana, Gators and Friends of Greenwood, La, Tinseltown Theaters and All-Star Bowling Lanes.

# 2022 ANNUAL OPERATING BUDGET

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- Organized and provided year-round classes in arts, music, crafts, weightlifting, computers and photography
- Annual Black History Expo, Commit to Health Organ Wise-Nutrition Literacy, Fall and Winter Camps,
- Increased Enrichment Funds for Therapeutic Funds via fundraisers and donations via the Princess Park Advisory Council
- Received senior grant from United Way
- Continue to partner with Shreve Memorial Library to distribute 288 book kits to our area youth.
- Continue to partner with Sci-Port with the STEM program

## 2022 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 youth that enter our recreation 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 recreational opportunities for inclusion that reduce the physical, programmatic and attitudinal barriers
- Implement Raspberry Pi in all Recreation centers.
- Implement Alternative Baseball League for Autistic and Special needs players
- Cultivate partnerships to enhance leisure services for community residents
- Increase Paralympic athletes' attendance and participation
- Increase external funding via grants and sponsorships to fund therapeutic sports programs

<b>PERFORMANCE MEASURES RECREATION</b>	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
After-school program (registered participants)	650	750	1450
Summer playground program sites	0	15	15
Persons taking computer classes	500	2,600	2,700
Recreation centers operated	15	15	15
Senior program participant visits	1,800	8,800	8,900
Adaptive recreation participants	3,625	15,000	15,100
Summer Camp Participants	0	600	1,300

# 2022 ANNUAL OPERATING BUDGET

THERAPEUTIC RECREATION	2020 Actual	2021 Estimate	2022 Goal
Year-Round Program	3,625	4,625	5,500
Summer Program	0	100	4,834
Adaptive Sports	632	700	850
Social Dances	2,153	150	1,253

## DIVISION FUNDING

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	2,070,887	3,083,600	2,142,900	2,873,100	-7%
Materials and Supplies	13,669	48,000	48,000	48,000	0%
Contractual Services	17,218	108,500	106,800	108,500	0%
Other Charges	5,384	29,900	29,900	29,900	0%
Improvements & Equipment	1,338	0	1,700	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>2,108,496</b>	<b>3,270,000</b>	<b>2,329,300</b>	<b>3,059,500</b>	<b>-6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>59</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0%</b>

## BUDGET CHANGES FOR 2021

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.

## UNFUNDED NEEDS

- Install new ID card system in all sixteen SPAR community centers (\$30,000)
- One Ram 1500 Reg. Cab (\$36,000)
- One new Dodge Durango trucks (\$56,800)
- One Chevrolet Equinox (\$45,000)
- Surveillance / security cameras and video equipment for all 16 community centers (\$100,000)
- Increase opportunities for professional development (\$15,000)
- Staff Travel Allowance (\$10,000)
- New portable staging to service all sixteen community centers (\$30,000)
- Complete second phase of renovations (computer lab, fitness room and autism quiet rooms) of Princess Park Therapeutic Community Center (\$800,000)
- Purchase two sport wheelchairs for Shreveport Silver Sports Paralympic Club Team (\$10,000)
- Purchase two wheelchair accessible vans with wheelchair lifts (\$100,000)

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	707	A	Division Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	247	12	Recreation Supervisor II	3
	146	13	Fiscal Coordinator	1
	206	14	Cluster Manager	3
	424	16	Superintendent, SPAR	1
	240	22	Lead Superintendent, SPAR	1
			<b>SUBTOTAL</b>	<b>9</b>
25 Paraprofessional	244	6	Recreation Aide	7
	245	8	Recreation Specialist	23
	246	11	Recreation Supervisor I	1
	203	12	Manager, Recreation Center	13
			<b>44</b>	
26 Clerical	208	7	Office Associate	1
	822	A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>2</b>
			<b>TOTAL FULL-TIME</b>	<b>56</b>
<b>Part-Time</b>				
	173	4	Instructor II	24
	245	8	Recreation Specialist	2
			<b>TOTAL PART-TIME</b>	<b>26</b>
			<b>GRAND TOTAL</b>	<b>82</b>

# FINANCE DEPARTMENT

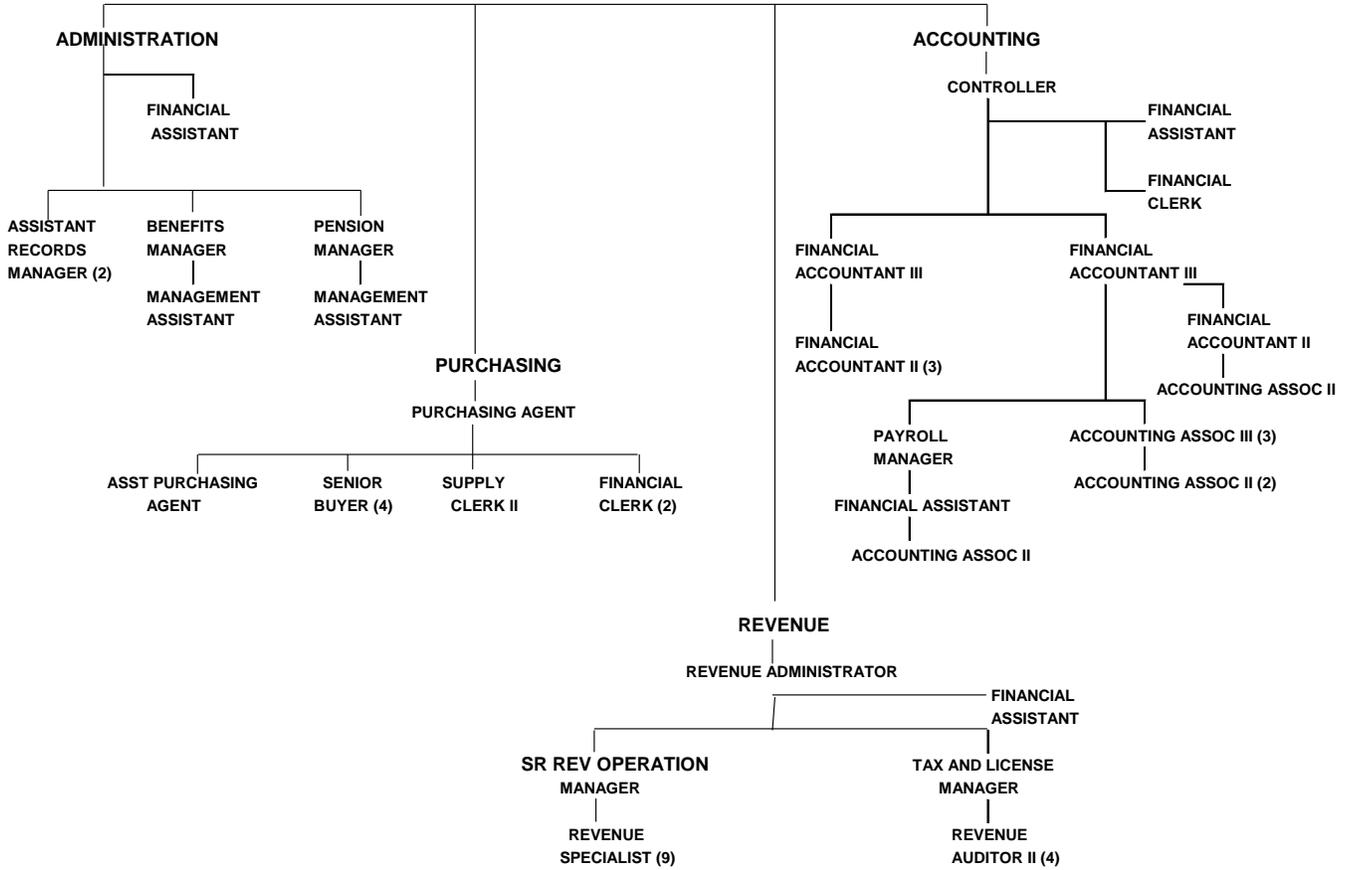


# 2022 ANNUAL OPERATING BUDGET

## FINANCE DEPARTMENT

DIRECTOR

DEPUTY DIRECTOR



# 2022 ANNUAL OPERATING BUDGET

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## FINANCE DEPARTMENT SUMMARY

**Interim Chief Financial Officer**  
**Kasey Brown**

**BUDGET COORDINATOR**  
**Kasey Brown**

### 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.

### 2021 ACCOMPLISHMENTS

- Updated Administrative Procedures pertaining to Finance
- Department wide "Paperless" initiative
- Cross-training employees
- Utilizing QR codes for property tax payments
- 100% of active employees are on direct deposit
- Began city wide training of purchasing policies and procedures
- Began using interactive voice response (IVR) for property tax payments

### 2022 GOALS AND OBJECTIVES

- Prepare the 2021 Comprehensive Annual Financial Report timely
- Work with all departments to improve efficiencies of payment processing
- Implement a bi-weekly payroll system
- Implement a single point-of-sale for city payments
- Prepare Financial statements quarterly
- Provide more training for employees to become more knowledgeable
- Implement an Occupational License Tax online payment & application process
- Continue city wide training of purchasing policies and procedures

# 2022 ANNUAL OPERATING BUDGET

## FINANCE DEPARTMENT SUMMARY

### RESOURCES AVAILABLE

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Administration	779,936	424,800	374,300	410,000	-3%	7
Accounting	1,183,560	1,169,200	1,071,800	1,331,700	14%	20
Purchasing	536,566	529,600	432,700	563,900	7%	8
Records Management	78,638	55,000	54,400	56,400	3%	0
Revenue	1,407,751	1,481,400	1,481,400	1,490,200	1%	19
<b>TOTAL</b>	<b>3,986,451</b>	<b>3,660,000</b>	<b>3,414,600</b>	<b>3,852,200</b>	<b>5%</b>	<b>54</b>

### APPROPRIATIONS

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	2,768,696	2,904,700	2,749,900	3,334,600	13%
Materials and Supplies	61,514	65,100	111,900	110,300	69%
Contractual Services	1,132,673	683,000	505,300	383,000	-44%
Improvements & Equipment	23,568	7,200	47,500	24,300	238%
<b>TOTAL</b>	<b>3,986,451</b>	<b>3,660,000</b>	<b>3,414,600</b>	<b>3,852,200</b>	<b>5%</b>

### BUDGET CHANGES FOR 2022

2.75% raise for non-civil service employees

### UNFUNDED NEEDS

Education funds for Buyer certification and required textbooks.

Software for various Revenue Systems

# 2022 ANNUAL OPERATING BUDGET

## FINANCE DEPARTMENT SUMMARY



The department has 53 authorized full time positions and 1 part time.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.20.2010**

## DIVISION OVERVIEW

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

## 2021 ACCOMPLISHMENTS

- Completed Assessment of Finance Department processes through GFOA research & consulting
- Establish Standard Operating Procedures for all divisions within the Finance department
- Improved communications with the external auditor

## 2022 GOALS AND OBJECTIVES

- Improve the efficiency and productivity of divisions.
- Update operating policies and procedures annually

## PERFORMANCE MEASURES

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
% Retirement system actuarially funded – Employees Retirement System	44.48%	45%	47%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	56.58%	58%	60%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	97.44%	98%	99%

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.20.2010**

## **Division Funding**

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	422,146	424,800	374,300	392,200	-8%
Materials and Supplies	4,760	3,600	10,600	3,600	0%
Contractual Services	352,237	7,200	9,400	9,200	28%
Improvements & Equipment	793	1,000	1,000	5,000	40%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>779,936</b>	<b>424,800</b>	<b>374,300</b>	<b>410,000</b>	<b>-3%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-4%</b>

## **BUDGET CHANGES FOR 2022**

2.75% raise for non-civil service employees

## **UNFUNDED NEEDS**

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FINANCE

DIVISION  
ADMINISTRATION

G/L ORG  
10.20.2010

## EMPLOYEE ROSTER (10.20.2010)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrative	810	A	Chief Financial Officer	1
21 Administrative	848	A	Deputy Director of Finance	1
22 Professional	822	A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>3</b>
<b>Classified</b>				
22 Professional	222	16	Pension Manager	1
	345	16	Benefits Manager	1
25 Paraprofessional	437	13	Management Assistant	2
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL</b>	<b>7</b>

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

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

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
ACCOUNTING**

**G/L ORG  
10.20.2015**

**Ben Hebert, 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.

## **2021 ACCOMPLISHMENTS**

- Completed the 2020 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 2019 CAFR.

## **2022 GOALS AND OBJECTIVES**

- Prepare the 2021 CAFR by June 30, 2022, 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.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
ACCOUNTING**

**G/L ORG  
10.20.2015**

## PERFORMANCE MEASURES

Funds and sub-funds to account for			
Bank accounts managed and reconciled	14	15	16
Retirees paid monthly	1,400	1,420	1,450
Transactions processed	31,100	32,000	32,500

## Division Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	1,101,505	1,135,300	1,035,800	1,293,800	14%
Materials and Supplies	23,096	17,000	17,200	17,000	0%
Contractual Services	57,888	13,900	16,800	17,900	29%
Improvements & Equipment	1,071	3,000	2,000	3,000	0%
Transfer to Other Funds	0	0	0	0	
<b>TOTAL</b>	<b>1,183,660</b>	<b>1,169,200</b>	<b>1,071,800</b>	<b>1,331,700</b>	<b>14%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

2.75% raise for non-civil service employees

## UNFUNDED NEEDS

See Department Summary of Unfunded Needs.

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FINANCE

DIVISION  
ACCOUNTING

G/L ORG  
10.20.2015

## EMPLOYEE ROSTER (10.20.2015)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrative	878	A	Controller	1
			<b>SUBTOTAL</b>	<b>0</b>
<b>Classified</b>				
22 Professional	016	16	Financial Accountant II	3
	016	17	Financial Accountant III	3
	014	10	Financial Clerk	4
	379	14	Payroll Manager	1
	366	12	Financial Assistant	3
	075	12	Accounting Associate II	1
	076	13	Accounting Associate III	3
25 Paraprofessional	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>19</b>
			<b>TOTAL</b>	<b>20</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
PURCHASING & MAILROOM**

**G/L ORG  
10.20.2020  
10.20.2021**

**Renee Anderson, Interim 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 mail room.

## **2021 ACCOMPLISHMENTS**

- Held a surplus vehicle/equipment auction.
- Provided Purchasing training with the Community Development Staff.
- Provided Purchasing and LOGOS training with the Airport Staff.
- Began updating Procurement/Travel Card Procedures Handbook.
- Began cross-training of the Purchasing Staff.

## **2022 GOALS AND OBJECTIVES**

- Staff certified as public procurement officers
- Continue cross-training of Purchasing Staff.
- Provide Citywide Purchasing/LOGOS training quarterly.
- Begin updating Purchasing Manual/Processes.
- Provide annual and new cardholders training for Procurement Card holders.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
PURCHASING & MAILROOM**

**G/L ORG  
10.20.2020  
10.20.2021**

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
IFB	103	114	103
RFS	10	4	11
RFP	19	18	18
RFQ	61	68	50

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	465,476	500,200	407,700	533,700	7%
Materials and Supplies	22,939	25,700	20,900	26,500	3%
Contractual Services	46,543	2,700	3,100	2,700	0%
Other Charges	0	0	0	0	0
Improvements & Equipment	1,608	1,000	1,000	1,000	0%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>536,566</b>	<b>529,600</b>	<b>554,600</b>	<b>563,900</b>	<b>6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

Increased pension contribution allocated within personal services.

## UNFUNDED NEEDS

See department unfunded needs

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FINANCE

DIVISION  
PURCHASING & MAILROOM

G/L ORG  
10.20.2020  
10.20.2021

## EMPLOYEE ROSTER (10.20.2030)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrative	840	A	Purchasing Agent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	328	18	Asst Purchasing Agent	1
	430	14	Senior Buyer	3
25 Paraprofessional	014	9	Financial Clerk	2
26 Clerical	431	9	Supply Clerk II	1
			<b>SUBTOTAL</b>	<b>7</b>
			<b>TOTAL</b>	<b>8</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**FINANCE**

**ADMINISTRATION**  
**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. In the absence of a Records Manager/Assistant Records Manager, responsibility for Records has been assumed by Administration staff with assistance from Purchasing Staff.

## **2021 ACCOMPLISHMENTS**

Aided in locating inactive files as requested.

## **2022 GOALS AND OBJECTIVES**

- Continue to update MasterTrak records with department codes.
- Continue to assist new users in learning how to utilize MasterTrak.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**ADMINISTRATION  
RECORDS MANAGEMENT**

**G/L ORG  
10.20.2012**

## Division Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	0	0	0	0	0%
Materials and Supplies	2,199	2,500	2,000	2,500	0%
Contractual Services	76,439	52,500	52,400	53,900	3%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>76,638</b>	<b>55,000</b>	<b>54,400</b>	<b>56,400</b>	<b>3%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BUDGET CHANGES FOR 2022

N/A

## UNFUNDED NEEDS

See department summary of unfunded needs

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FINANCE

ADMINISTRATION  
RECORDS MANAGEMENT

G/L ORG  
10.20.2012

## EMPLOYEE ROSTER (10.20.2012)

Category	Class	Level	Title	Authorized
<b>Classified</b>				
25 Paraprofessional	432	9	Asst. Records Manager	0
			<b>TOTAL</b>	<b>0</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
REVENUE**

**G/L ORG  
10.20.2040**

**Robert Terry, Revenue Administrator**

## **DIVISION OVERVIEW**

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

## **2021 ACCOMPLISHMENTS**

- Consolidation of some vendor services in order to decrease expenses.
- Adoption of training software to provide staff with skills learning opportunities.
- Reduction of delinquent property tax accounts resulting in a 56.5% decrease in the quantity of properties sent to Tax Sale.
- Established new procedures for collecting and depositing funds.
- Coordination with vendors to provide other City departments with increased payment options for citizens.

## **2022 GOALS AND OBJECTIVES**

- Improve rate of collection for accounts marked delinquent across revenue streams.
- Streamline registration process for Occupational License Tax, and relevant licenses.
- Improve workflows for lien cancellation processes and reduce associated costs.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
REVENUE**

**G/L ORG  
10.20.2040**

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Payments processed	679,973	689,000	686,000
NSF check notifications mailed	0	0	0
% Property taxes collected	70.46%	80.00%	84.00%

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	779,569	856,200	957,900	1,114,900	30%
Materials and Supplies	8,521	16,300	38,300	60,700	272%
Contractual Services	559,566	606,700	430,200	299,300	-51%
Improvements & Equipment	20,096	2,200	55,000	15,300	595%
<b>TOTAL</b>	<b>1,407,751</b>	<b>1,481,400</b>	<b>1,481,400</b>	<b>1,490,200</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

2.75% raise for non-civil service employees

## UNFUNDED NEEDS

See department summary of unfunded needs

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FINANCE

DIVISION  
REVENUE

G/L ORG  
10.20.2040

## EMPLOYEE ROSTER (10.20.2040)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrative	544	A	Revenue Administrator	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	124	14	Sr. Revenue Operations Manager	1
	399	16	Tax & License Manager	1
	372	14	Revenue Auditor II	4
	???	??	Sr. Revenue Auditor	1
25 Paraprofessional	368	10	Revenue Specialist	9
	436	11	Financial Assistant	1
	420	13	Paralegal	1
			<b>SUBTOTAL</b>	<b>118</b>
			<b>TOTAL</b>	<b>19</b>

# GENERAL GOVERNMENT



# 2022 ANNUAL OPERATING BUDGET

**DEPARTMENT**  
**GENERAL GOVERNMENT**

**DIVISION**  
**ALL**

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

## DEPARTMENT OVERVIEW

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

## Department Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	7,260,395	8,182,100	8,004,100	8,273,500	1%
Materials and Supplies	181	0	0	0	0%
Contractual Services	626,580	805,200	600,300	825,200	3%
Other Charges	3,620,554	3,452,000	3,107,000	3,168,000	-8%
Operating Reserve	0	2,586,900	12,948,000	26,651,950	930%
Improvements & Equipment	0	0	0	27,000	0%
<b>Transfer to Other Funds:</b>					
Capital Projects Fund	0	0	0	12,238,000	0
Notes Payable	0	0	0	0	0%
Transfer to Airports	0	0	0	0	0%
MPC Fund	790,402	913,000	873,000	975,800	7%
SporTran Fund	7,773,500	6,992,300	3,019,400	7,285,000	4%
Retained Risk Fund	7,108,914	6,913,200	6,913,200	7,113,200	3%
Water & Sewerage Fund	760,000	760,000	760,000	1,400,000	84%
Community Development Fund	890,500	890,500	864,900	1,053,750	18%
Golf Enterprise Fund	87,200	87,200	30,200	87,200	0%
Streets Special Revenue Fund	0	0	0	0	0%
Solid Waste Enterprise Fund	0	1,109,600	1,109,600	1,211,400	9%
<b>TOTAL</b>	<b>30,413,419</b>	<b>32,692,000</b>	<b>38,644,000</b>	<b>70,310,000</b>	<b>117%</b>

## BUDGET CHANGES FOR 2021

This budget includes an Operating Reserve of \$5,267,600, approximately 2% of all General Fund expenses.

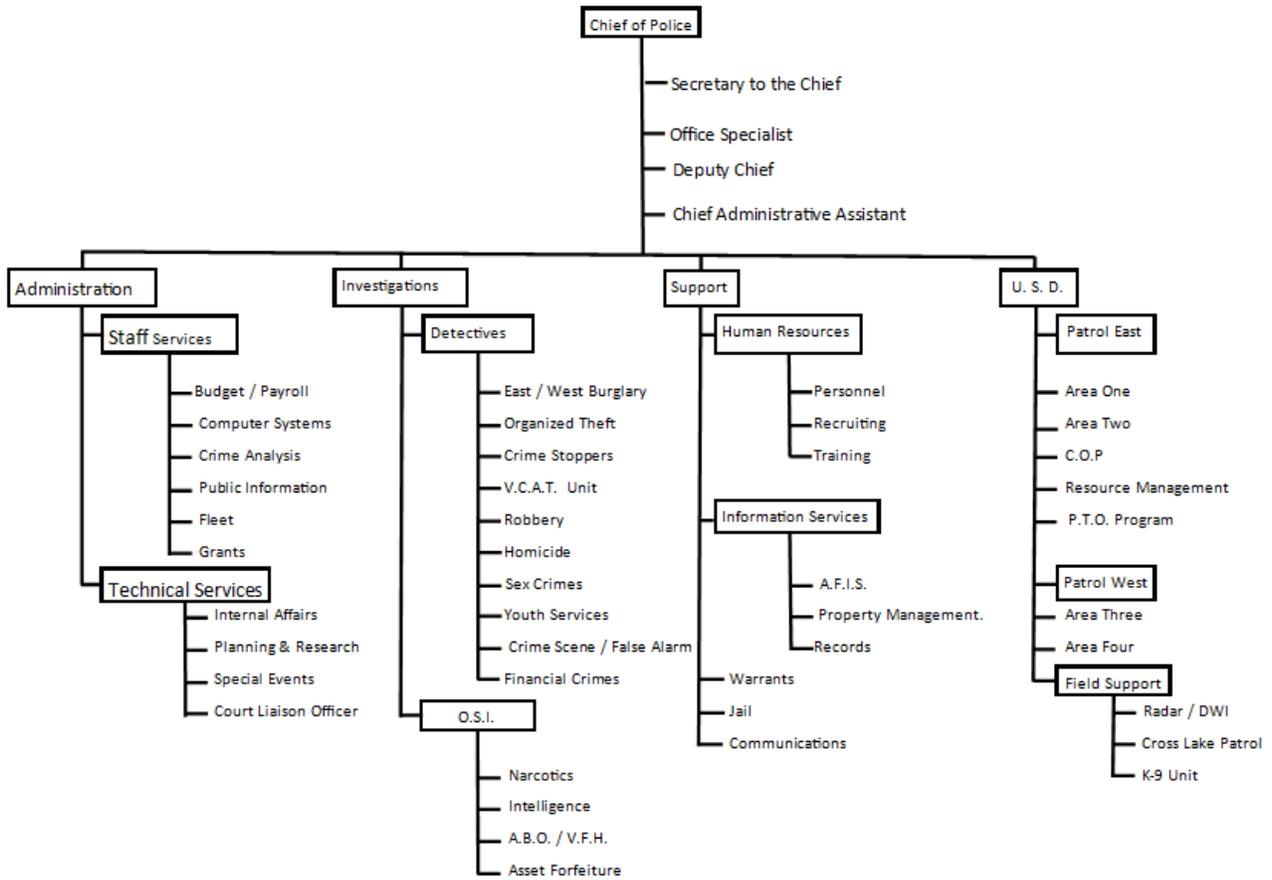
# POLICE DEPARTMENT



Wayne Smith, Substitute Chief of Police

# 2022 ANNUAL OPERATING BUDGET

## Shreveport Police Department



# 2022 ANNUAL OPERATING BUDGET

## POLICE DEPARTMENT

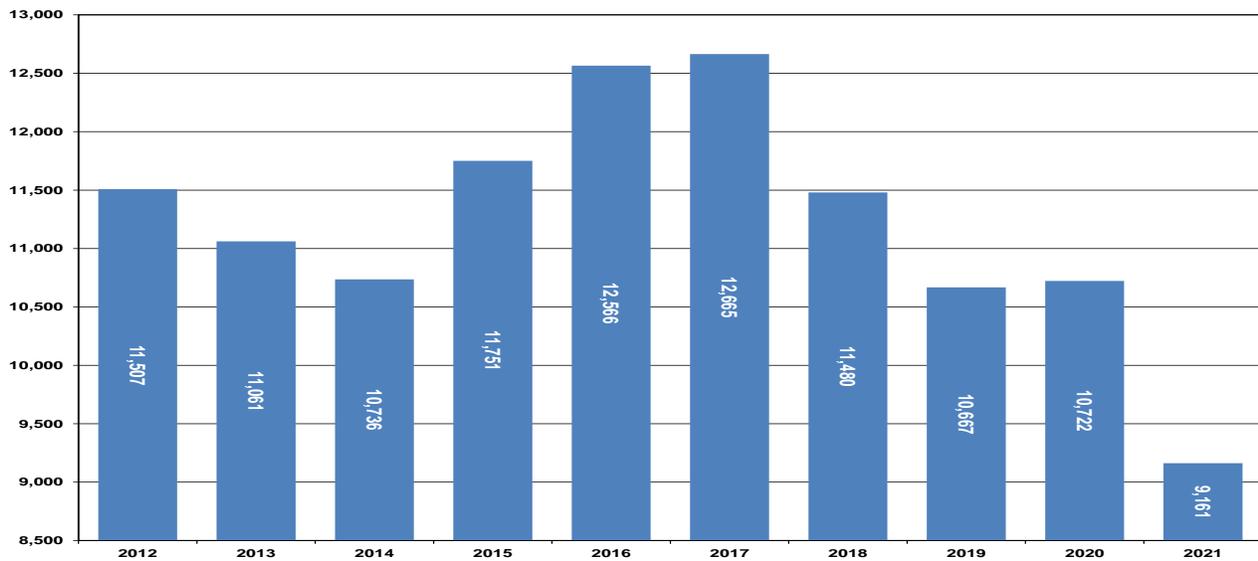
**DIRECTOR**  
Chief Wayne Smith

**BUDGET COORDINATOR**  
CAA Marcus Mitchell

### DEPARTMENT OVERVIEW

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

### 2021 ACCOMPLISHMENTS

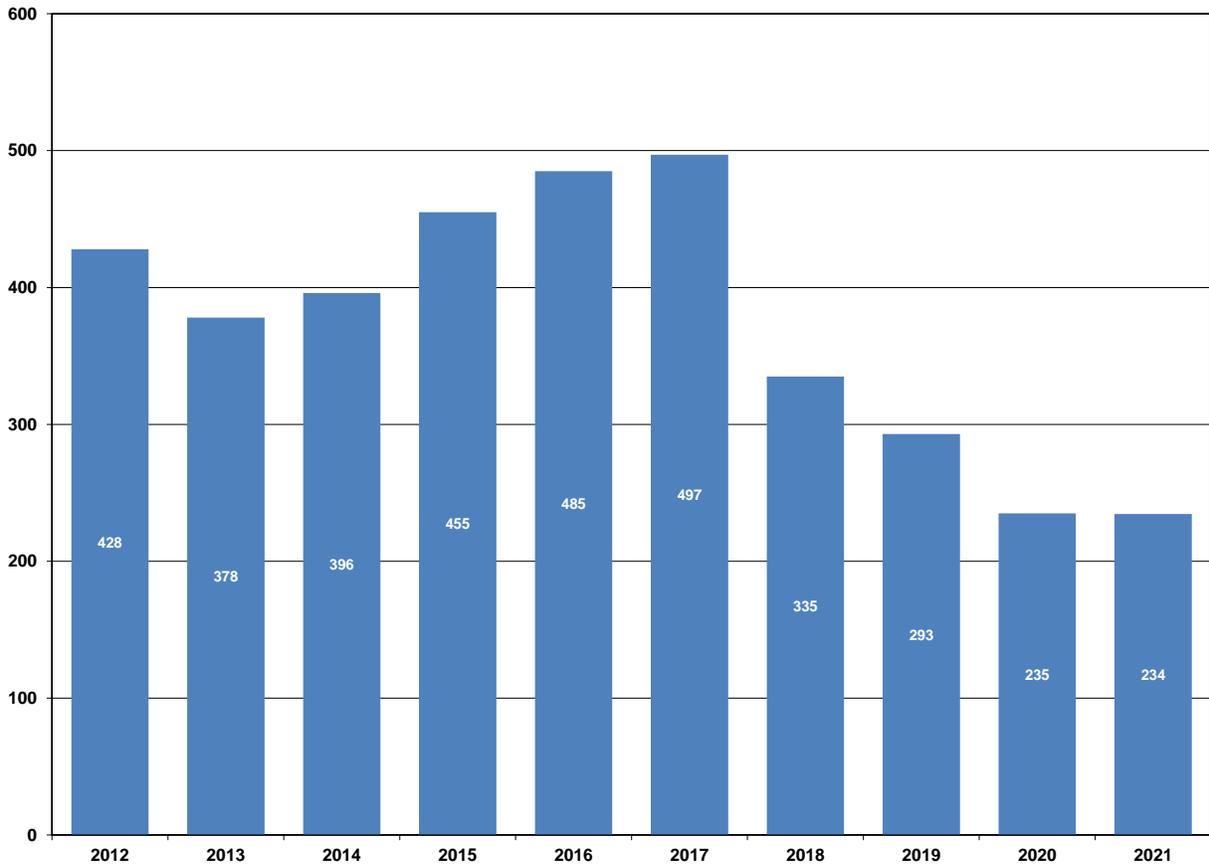


**Figure 1, 2012 - 2021 Part 1 Crime Totals for Shreveport** (Note: Number for 2021 is a prediction based on January through May 2021 reported burglaries.)

In 2021, we are on pace to have less than 10,000 reported Part I crimes, which is below last year's lows. If the projected crime counts prove accurate, the number of offenses would be similar to numbers last seen in the 1970s while being eighteen percent less than the ten-year average for Part 1 crimes. While crime is projected to be lower, a disturbing trend is happening in which violent crimes are outpacing the ten-year averages with Homicides predicted to be nearly 100 percent higher than the ten-year average. Total reported crimes for 2020 and projected reported crimes for 2021 were likely impacted by COVID-19 pandemic in addition to police actions.

# 2022 ANNUAL OPERATING BUDGET

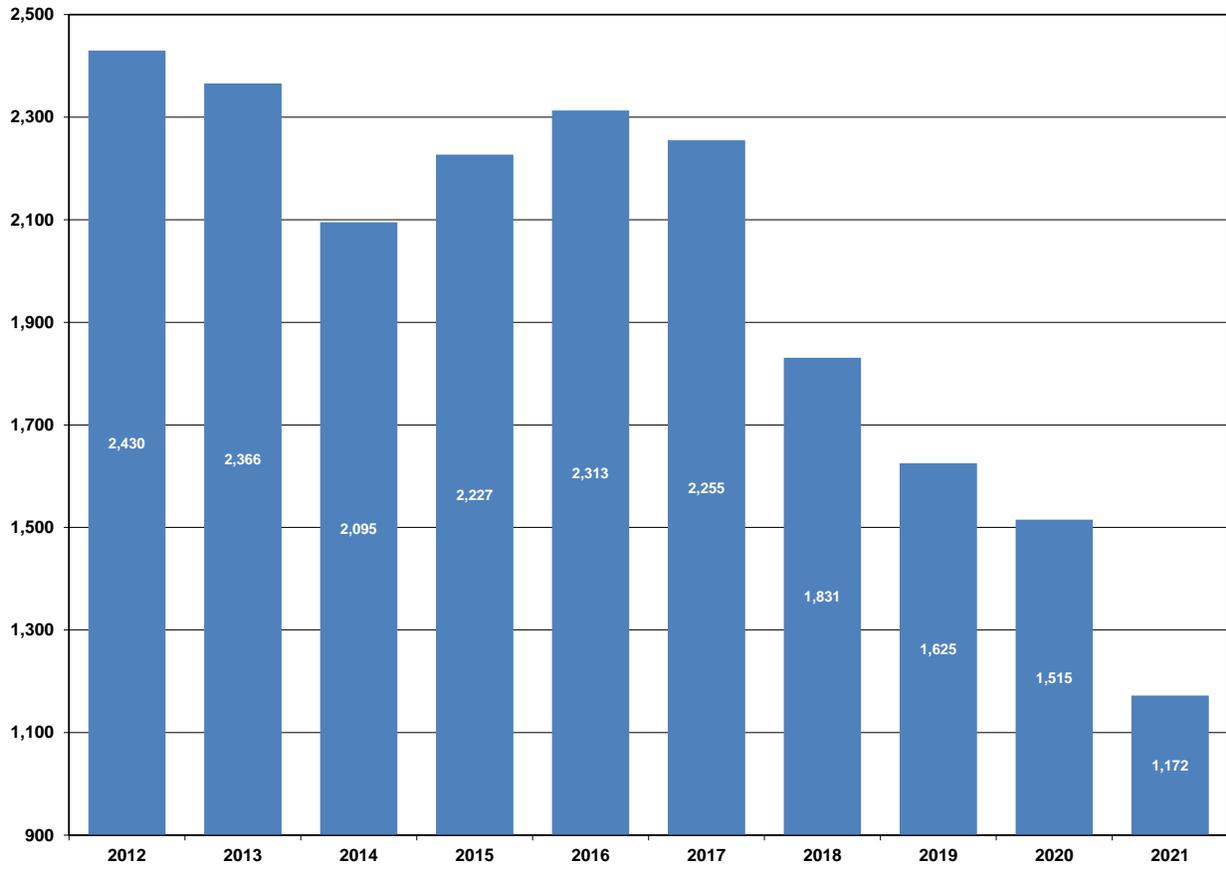
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**Figure 2, 2012 - 2021 Estimated Robberies for Shreveport** (Note: Number for 2021 is a prediction based on January through May 2021 reported robberies.)

Thanks to our specialized Tactical Robbery Unit investigators and the efforts of our men and women in uniform, we are on pace to have approximately 234 robberies for the year 2021. We have seen a downward trend in robberies in recent years and are working hard to maintain that momentum, although numbers of robberies in 2020 and 2021 may have been affected by COVID-19 pandemic.

# 2022 ANNUAL OPERATING BUDGET

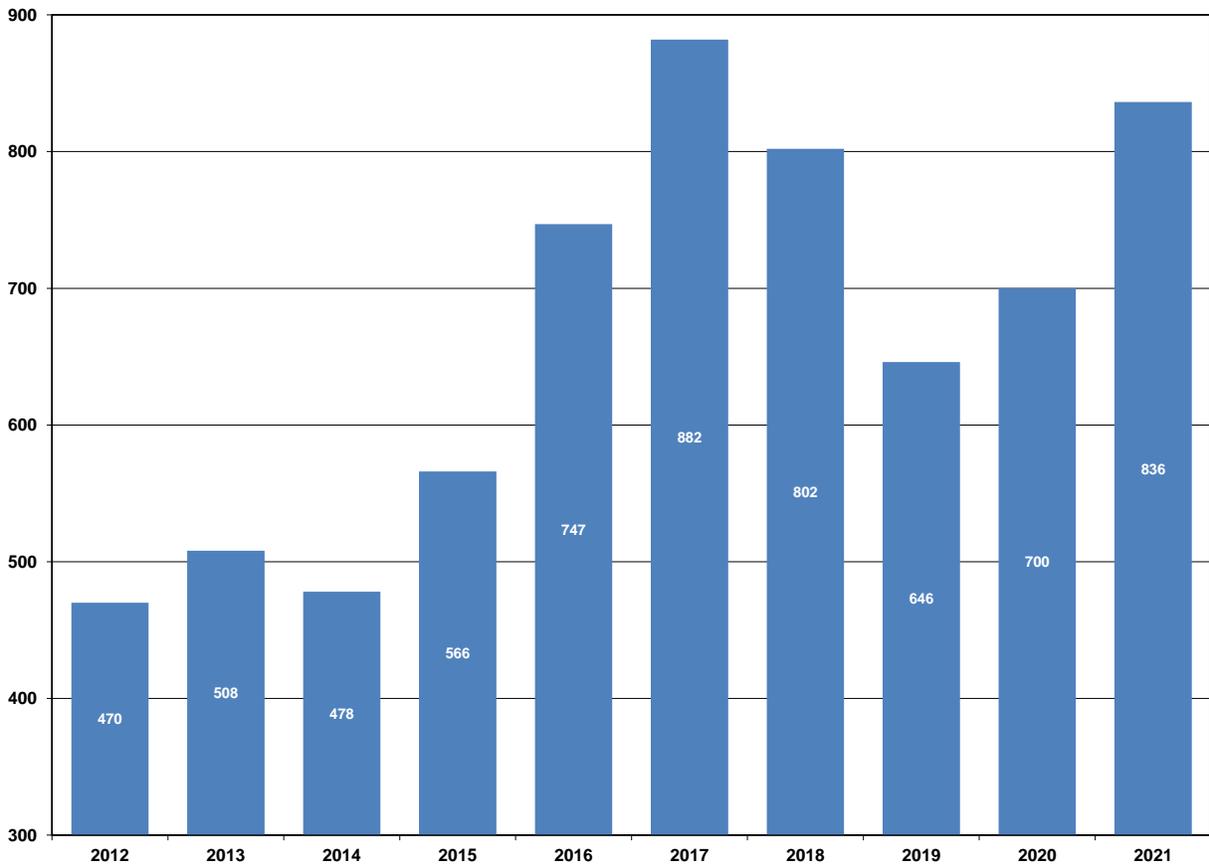


**Figure 3, 2012 - 2021 Estimated Burglaries for Shreveport** (Note: Number for 2021 is a prediction based on January through May 2021 reported burglaries.)

The number of burglaries being experienced by our residents and business owners is continuing to decrease, especially over the last five years. 2021 is on pace for lowest number of burglaries reported since 1970 if projections are correct. Once again, we contribute this success to our uniformed officers working in conjunction with our Property Crimes detectives and community at large to proactively address those individuals intent on stealing from others, although numbers of burglaries in 2020 and 2021 may have been affected by COVID-19 pandemic, with many people at home during the primary burglary times of day and many businesses closed in the city.

# 2022 ANNUAL OPERATING BUDGET

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The Police Department projects a sharp increase in Auto Thefts in 2021 based on numbers for the first five months of 2021. Auto Theft numbers had experienced a significant decline in the first part of the last decade, but have been on the rise since 2015.

**Vision: To provide exceptional police service that contributes to a reduction in crime and enhances the quality of life for all citizens, thus allowing for more economic development and prosperity.**

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS

To protect life and property in Shreveport by using Progressive Proactive Problem Oriented Policing to identify specific problems, develop special tactics and operations to address crime through community involvement.

Decrease the homicide rate by 25% in 2022. Use a department-wide, proactive approach directed at seizing firearms that are possessed illegally and arrest offenders for gun crimes.

Build community partnerships and work collectively with citizens to develop crime strategies.

Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.

Increase the number of qualified police applicants by 100%.

Maintain low Part I crime for property offenses (burglary, theft, auto theft) and implement additional measures to Decrease violent crime rates (homicide, rape, robbery, and assault/battery)

Ensure all officers complete the Peace Officer Standards and Training in-service requirements by year's end.

Devote more resources to our Officer Wellness Program. .

The establishment of a fully functional Mental Health Unit that will work with local Mental Health Professionals to better serve our citizens.

The department will continue to follow CDC guidelines and continue to implement protective measures to limit exposure to COVID-19.

Work with community organizations to engage our youth and young adults.

## 2022 Department Funding

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Administration	6,763,523	12,545,500	12,018,100	8,495,700	--32%	39
Support	10,747,218	11,087,000	10,283,900	11,392,100	3%	160
Uniform Services	28,960,691	32,336,300	28,134,600	37,636,800	16%	450
Investigations	8,955,632	9,135,100	8,540,500	11,400,600	25%	102
<b>TOTAL</b>	<b>55,427,064</b>	<b>65,103,900</b>	<b>58,977,100</b>	<b>68,925,200</b>	<b>6%</b>	<b>751</b>

# 2022 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	51,382,939	55,180,100	49,292,500	62,039,300	12%
Materials & Supplies	1,382,977	1,931,800	1,747,700	2,154,400	12%
Contractual Services	1,666,374	1,958,400	1,895,400	2,726,500	39%
Other Charges	4,206	0	0	311,100	N/A
Improvements & Equipment	83,504	5,086,500	5,098,500	745,500	-85%
Transfers to Other Funds	735,919	736,000	736,000	948,400	29%
<b>TOTAL</b>	<b>55,255,919</b>	<b>64,892,800</b>	<b>58,770,100</b>	<b>68,925,200</b>	<b>6%</b>

The 2022 budget reflects the department is budgeted to pay full salaries and benefits for 571 sworn police officers, 38 sworn jailers, 44 sworn police communications officers, eight vehicle service technicians and one secretary to the police chief. Additionally, we employ 108 full-time civilian employees.

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

The overall budget for the police department did not increase or decrease for 2021. Changes to the 2021 budget include:

- Personal Services expenditures increased by 11%, which is reflective of increased expenditures for Civil Service and Classified salaries and overtime rates, based on FY2021 pay raises and staffing shortages that force elevated overtime usage. A 2% longevity increase for Civil Service employees was included in the budget. Additionally, the FY2022 increases represent a fully funded department-wide training program, which is vital to the police department's commitment to fielding a highly trained and professional law enforcement contingent. The department maintained 9 unfunded police officer positions for the 2022 budget. The MPERS rate for Civil Service employees has decreased from 33.75% to 29.75% as of July 1, 2021. The ERS rate for classified municipal employees has remained stable with no increase.
- Materials and Supplies expenditures increased by \$222,600 (12%) to account for historical overages, increased maintenance costs related to fielding an aging police fleet; and to provide for employee protection against viral spread caused by pandemics such as CoViD-19.
- Contractual Services expenditures increased by \$768,100 (39%) for FY2022. The increase is attributed to the fielding and implementation of modern equipment and technology as the department responds to operational and public demands for improved technologies and operational capabilities. The increase provides funding for a new body-worn camera program, the complete update of department computers (many of which are 10+ years old), adoption of new technologies and software, emergency contractual services such as pandemic response; the development of new training programs; and the costs associated with equipping and servicing the police fleet.
- Other Charges expenditures increased by \$100,000 to provide buy fund for narcotics, vice, and human traffic investigations. The category was increased based on uncertainty regarding the continued operations of the Caddo-Shreveport Narcotics Task Force, which is currently funded through federal grants. Should the task force dissolve, these funds will provide the department with the financial ability to maintain departmental special investigations operations.
- Improvements and Equipment expenditures decreased by \$2.4M primarily due to the FY2021 provision of \$4.5M to fund a vehicle financing package; which provided a single-year increase to this category. This overall decrease also includes \$1.9M in funding to establish an annual vehicle replacement program that provides for the regular and systematic replacement of 1/6<sup>th</sup> of the police patrol fleet each year. This allows Police to remove its oldest vehicles from service and better positions the department to avoid elevated future vehicle-related expenditures.
- Transfers to Other Funds expenditures decreased by \$261,800 (-36%) in response to the full repayment of a FY2016 vehicle financing package (\$736K/yr); and the establishment of a new FY2022 financing package of (\$474K/yr); which provided for the FY2021 patrol and investigations vehicle purchases.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
ADMINISTRATION**

**G/L ORG  
10.25.2510**

## **DIVISION OVERVIEW**

### **Wayne Smith, Substitute Chief of Police**

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.

## **2021 ACCOMPLISHMENTS**

The department's response to COVID-19 and the implementation of protected measures limited staff exposure and allowed officers to continue to provide a superior level of services to our citizens.

Through June 30, 2021, total Part I crime was 12% lower than the Part I crime numbers experienced during the same time period in 2020. This represents a significant reduction in total Part I crime as compared to the most recent 5 year period.

The department continued to update policies and procedures and ensured we are remaining consistent with legal mandates and court rulings. Some of our policies, such as Use of Force, De-Escalation and Duty to Intervene were discussed in great detail and amended as appropriate.

The department continued to implement Law Enforcement Best Practices by providing Crisis Intervention and Procedural Justice for our officers in an effort to build trust and legitimacy in our communities. We also created a Mental Health Unit to work with local Mental Health professional to assist those with mental issues.

New Axon Muscular Disruption Units were purchased to replace an outdated and no longer supported Taser program. Officers are undergoing additional training and policies have been updated to coincide with the implementation of the new Taser program. As of July 2021, 80% of our officers have received the new X26P Taser and training. This tool provides officers with an additional less-lethal option. .

The police department received 400 body camera systems thanks to donations from private citizens and organizations so that every officer who works in a uniformed capacity will be required to tape interactions with the public. The body cameras will assist with improving transparency and building positive relationships with the public.

Sierra Wireless air cards were installed in our marked patrol units to allow for greater broadband and Wi-Fi capabilities in our patrol vehicles. This will enable our officers to complete police reports digitally and prevent the need for hand-written reports.

In 2021 the department purchased 68 SUVs and 36 sedans to replace vehicles in our aging fleet. These new vehicles will allow our officers to respond to calls for service in the most efficient manner.

The department created the Part-time Police Officer position to assist with staffing shortages by placing part-time Officers in non-enforcement roles and deploying full-time employees back on the street.

The department created four Civilian Crime Scene Positions; Latent Print Examiner, Crime Scene Technician I, Crime Scene Technician II, and Crime Scene Technician III to replace Civil Service employees as they transition out of the unit due to promotion etc. The creation of these position allows the department to place more uniformed personnel on the street.

# 2022 ANNUAL OPERATING BUDGET

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Civil Services employees received a 4% pay increase at the lowest starting positions, Recruit, Officer and Jailer I, etc. This increase was intended to assist with recruitment and retention.

Classified employee salaries minimum wage was raised to \$13 an hour.

## 2022 GOALS AND OBJECTIVES

Purchase 100 additional marked police units to maintain necessary equipment for officers to be able to respond to calls for service and to replace units that have exceed their mileage threshold.

The department will transition to the new Report Management System which will be compliant with the National Incident Based Reporting System. This transition should be completed by the second quarter of 2022.

The department will partner with City IT and other city departments to establish a Real Time Crime Center. This program will allow city personnel to view crime cameras placed throughout the city in order to deter crime and provide exceptional city services.

The department will establish a Photo Speed Enforcement Program to reduce speeding and crashes in school zones to provide a safer environment for our children.

Work with the Mayor's staff and City Council to identify revenue sources that will allow for pay raises for our police officers and other employees.

Enhance our efforts to provide ongoing leadership development and supervisory skills training to our supervisors and administrators throughout the department.

Provide additional training to all officers with regards to mental health issues, crisis intervention training, de-escalation techniques and ways to more effectively communicate and enhance relationships with the public we serve.

Improve upon our Recruiting efforts to attract qualified police officers, jailers and police communication officers to the Shreveport Police Department.

The department will devote resources to seek contractual services with Counseling Services to address Officer Wellness issues.

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# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Total Police expenses per resident	\$287.36	\$282.00	\$280.00
Total Part I Crime	10,722	9,161	10,500
% change in Part I crime	-7%	-15%	14%
UCR Part 1 crimes/1,000 residents	57	49	56
Officers furnished for off duty security	5,200	5,000	6,000
Number of active Federal/State grants	15	17	21
Number of Federal/State grants applied	19	17	21
Replacement vehicles put on line		119	129

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	3,760,653	3,965,200	3,589,400	4,158,800	5%
Materials and Supplies	1,228,515	1,666,700	1,495,600	1,677,900	1%
Contractual Services	859,576	1,094,000	1,117,600	1,124,000	
Other Charges	171,065	211,100	207,000	211,100	0%
Improvements & Equipment	7,714	4,872,500	4,872,500	375,500	-92%
Transfer to Other Funds	735,919	736,000	736,000	948,400	29%
<b>TOTAL</b>	<b>6,763,442</b>	<b>12,545,500</b>	<b>12,018,100</b>	<b>8,495,700</b>	<b>--32%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>3%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

The overall budget for the Administration Division decreased by \$2.4M (-19%) for FY2022.

- Personal Services expenditures increased by \$141,000 (4%). This figure includes a 2% longevity increase in salary for active Civil Service employees and is reflective of FY2021 pay raises for Civil Service and select classified municipal employees; and an MPERS contribution decrease from 33.75% to 29.75%. ERS contribution rates remained stable. These figures also provide funding for the creation of a new Digital Marketing Specialist position intended to provide the department with a larger and more active and positive digital and social media footprint.
- Materials and Supplies expenditures increased by \$11,200 (1%) primarily to provide funding emergency commodities (MREs and bottled water) for emergency tactical and major disaster operations.
- Contractual Services expenditures increased by \$30,000 (3%) for FY2022 to provide funding for outside repairs police fleet and for police communications equipment; and an increase in utility costs.
- Other Charges expenditures remained unfunded.
- Improvements and Equipment expenditures decreased by \$2.58M (53%) due to the adjustment created by the temporary FY2021 increase of \$4.5M to fund a vehicle financing package.
- Transfers to Other Funds expenditures decreased by \$261,800 (-36%) due to the full repayment of the FY2016 vehicle financing package (\$736K/yr); and provides for \$474,200 in debt for the FY2021 vehicle financing package.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

**Purchase of 100 additional marked police patrol vehicles and equipment- \$5,000,000:** While we have replaced some of our aging fleet with vehicle purchases in 2021 the proposed purchase of 100 additional marked patrol vehicles would allow the department to salvage all marked units in excess of 120,000 miles.

**Replacement of the Police Headquarters- \$27,000,000/ Three Substation- \$4,500,000:** Due to our current building's infrastructure issues, such as roofing, plumbing, HVAC and electrical issues we are requesting funds to construct a new Police Headquarters along with three area substation.

**Maintenance and Renovations of Shreveport Regional Fire & Police Academy - \$4,800,000:** Major repairs and improvements are needed to the regional training academy facility to include new roof, HVAC systems, plumbing, electrical and the indoor firing range.

**City Jail upgrades - \$2,000,000:** The Shreveport City Jail was constructed in 2003 and since that time maintenance has not been properly addressed due to funding issues. As such, critical infrastructure to include plumbing and roof replacements are needed.

**Purchase a Mobile Command Center – \$1,000,000:** Mobile Command Centers can be vital equipment during man-made or natural disasters. They enable quick response and uninterrupted communications. Not only are mobile command centers useful during critical incidents, they can be an extremely effective community outreach tool.

### **Administration / Technical Services –Vehicles - \$330,000**

Administration requests the provision of eleven unmarked vehicles to replace an aging fleet that features several vehicles that are over 100K miles in road use; and more than eight years in age.

**New Office Computers - \$16,500-** The Technical Services bureau of Police Administration requires the replacement of approximately 11-15 computers that are severely aged and unable to run modern software and programs such as Windows 10, Office 365, and RMS (Tyler Technologies, Inc).

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	918		Captain	1
	910		Chief Administrative Assistant	1
	914		Lieutenant	2
33 Technicians	920		Sergeant	9
36 Office/Clerical	971		Secretary to the Police Chief	1
27 Skilled Craft	810		Supt. Vehicle Maintenance	1
	412		Asst. Supt. Vehicle Maintenance	1
	135		Police Vehicle Tech I	4
			Police Vehicle Tech II	1
<b>SUBTOTAL</b>				<b>23</b>
<b>Classified</b>				
22 Professionals	005	15	Grants Coordinator	1
	496	15	Chief Administrative Manager	2
	197	14	Management Analyst II	2
	199	14	Senior Crime Analyst	1
	483	19	Police Systems Administrator	1
	436	9	Office Specialist	3
26 Office/Clerical	277	11	Administrative Assistant	4
27 Skilled Craft	077	9	Stock Clerk II	1
	077	9	Auto Service Attendant II	1
<b>SUBTOTAL</b>				<b>16</b>
<b>Part-Time</b>	<b>TOTAL FULL TIME</b>			<b>39</b>
<b>TOTAL</b>				<b>39</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
SUPPORT**

**G/L ORG  
10.25.2515**

**Timothy Beckius, 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 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 network where requests for services are dispatched to patrol officers in the field. Within the Communications Bureau is the Technical Support Unit which is responsible for the issuance and maintenance of police radios, in patrol car and body worn camera systems. (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.

## **2021 ACCOMPLISHMENTS**

The Communications Bureau, working with Caddo E911, transitioned SPD to air cards for upgraded Computer Aided Dispatch software, field Crash Report writing, and field Offense Report writing.

The Technical Support Unit worked with City IT to install the infrastructure and then issued body worn cameras to departmental officers.

The Human Resources Bureau conducted random quarterly audits of Attendance Sheets and provided training as necessary.

The Human Resources Bureau conducted supervisor training for Police Sergeants.

The Recruiting unit is working with Barksdale A.F.B. to allow active duty personnel to become Reserve Police Officers.

The Shreveport Police Regional Training Academy added new training modules which included continuing Diversity in the Community, Bias Recognition Policing, and the required P.O.S.T. in-service training for 2021. New for this year is Crisis Intervention Training which takes a more in-depth approach of dealing with emotionally disturbed individuals.

Central Records focused on cross training employees to be able to perform additional tasks. This proved invaluable during the Covid-19 pandemic when staffing became an issue.

The Information Services Bureau completed the revision, and submitted for approval, the police department's new Records Retention Schedule.

The Information Services Bureau is assisting in developing requirements for the new Records Management System.

Property Management destroyed 120 Handguns, 26 Rifles, and 6 Shotguns.

The Information Services Bureau (AFIS) began processing booking information from the Lafayette Parish AFIS Full Function Hub due to the closing of its unit most nights and weekends.

The City Jail continued to process prisoners throughout the Covid-19 pandemic. There were no known cases or outbreaks attributed to the Shreveport City Jail.

# 2022 ANNUAL OPERATING BUDGET

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Lt. Robert Elliott and Sgt. Jason Frazier (Disaster Assessment and Response Team) were both awarded All Hazards Liaison Specialist certifications through the Military Emergency Management Specialist Academy and Louisiana State Guard Association.

## 2022 GOALS AND OBJECTIVES

The Communications Services Bureau training personnel will develop Crisis Intervention manuals in compliance with APCO standards in addition to conducting refresher and continuing developmental training.

The Communications Services Bureau will develop and expand the training cadre' within the bureau to maintain the self - sufficient training status.

The Police Communications Officer shift supervisors will monitor, listen and review five random calls to ensure that the Call Takers and PCO Dispatchers are maintaining the high standards of this Bureau.

The Human Resources Bureau will revise and conduct quarterly First Line Supervisor (Sergeants) Training courses.

The Human Resources Bureau will conduct department wide quarterly random audits of the Attendance and Leave Reports for accuracy and to identify patterns of abuse, if any, for corrective actions.

The Human Resources Bureau will work with Shreveport Police Regional Training Academy to continue to identify ongoing training needs and professional development of workforce including new recruits, subordinates, and supervisors throughout the Shreveport Police Department.

The Human Resources Bureau will obtain the necessary equipment and begin to digitize all of the Shreveport Police personnel files to begin the transition away from paper files.

The Recruiting Unit will expand their efforts to recruit a more qualified and diverse workforce to meet the present and future needs of the Shreveport Police Department utilizing military, community groups, and social media.

The Shreveport Police Regional Training Academy will graduate two academy classes.

The City Jail Bureau supervisors will continue to train subordinates for supervisory positions in anticipation of retirements and promotions.

The information Services Bureau will work with the new record retention schedule to reduce the number of boxes in the offsite storage.

The Information Services Bureau will work with the vendor to develop the necessary reports for the new Records Management System.

The Information Services Bureau supervisors will review ten reports per month in an effort to reduce report input errors by Central Records personnel by 2%.

The Property Management Unit will continue to purge unneeded items in storage, while maintaining compliance with all statutory obligations for the storage of evidence.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
911 calls answered by PCO's	88,407	91,050	91,550
Prisoners booked in City Jail	3,875	4,830	6,000
Evidence/property receipts	14,162	15,230	16,000
Evidence/property releases	3,637	3,565	3,600
Offense reports processed	24,481	22,000	25,000
Warrants received	222	340	400
Recruits hired	30	50	70

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	10,060,100	10,113,700	9,407,400	10,326,100	2%
Materials and Supplies	109,600	193,800	175,500	256,000	32%
Contractual Services	538,800	595,500	506,000	615,000	3%
Other Charges	-	-	-	-	-
Improvements & Equipment	38,800	184,000	195,000	195,000	6%
Transfer to Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>10,747,300</b>	<b>11,087,000</b>	<b>10,283,900</b>	<b>11,392,100</b>	<b>3%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>164</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

The overall budget for the Support Division increases by \$253,800 or 2% for 2021.

- Personal Services expenditures decreased by \$136,500, or 1%, in 2021, primarily due to use of a more accurate budgeting methodology. This figure includes a 2% longevity increase in salary for Civil Service employees.  
MPERS rate decreased on July 1, 2021 from 33.75% to 29.75%; however, thereby offsetting the costs associated with the annual 2% longevity increase for Civil Service personnel.  
ERS rate remained at 30%. Funding reduced by \$65,500 based on historical data and reduced staffing. The city's contribution for health insurance costs remained steady; funding increased by \$21,200.  
Medicare funding increased by \$17,400 based on salary increases.  
Funds budgeted for office/clerical salaries reduced by \$26,500 based on FY2021 pay raises, reassignments, and job reclassifications.
- Materials and Supplies expenditures increased by \$62,200, primarily due to increased budgeting for firearms and training academy safety supplies; based on demand for more training and increased academy class sizes.
- Contractual Services expenditures increased by \$19,500; increased based on historical data and current usage rates.
- Other Charges expenditures remained the same, with no funds budgeted.
- Improvements and Equipment expenditures increased by \$11,000, to provide for anticipated equipment purchases.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

**Three additional communications officers - \$193,100:** The Communications Bureau has an authorized strength of forty-four personnel, which has remain unchanged since 1979. Since that time, the Police Department has added approximately 150 additional police officers and the number of calls for service has increased. This increasing workload had created excessive overtime pay to maintain minimum staffing and employee morale has declined. According to the most recent study conducted by RCC Consultants in 2007, approximately sixteen additional police communications officers are needed to handle the current workload. An audit conducted by the City's Office of Internal Audit in 2015 recommended hiring three additional communications officers.

**Three additional jailers - \$138,000** The City Jail currently has 28 Jailer I's. The addition of three jailers would allow all three shifts to be adequately staffed with employees assigned to the preferred two areas each. Current staffing requires jailers to cover three or four areas of responsibility, thereby reducing efficiency of operations. Additional personnel should also serve to potentially reduce some overtime costs.

**Upgrades to indoor shooting range - \$300,000** The indoor shooting range at the training academy is in need of repairs and upgrades. Within recent years, the berm had to be welded in two locations to repair damage caused by years of use. In addition to the Shreveport Police officers who utilize the range facilities almost daily, the range is also utilized by numerous federal, state and local agencies in Northwest Louisiana for firearms practice and qualification.

**Surveillance System Property Management Unit - \$60,000** Our current security surveillance system is no longer supported by the company whom initially installed the system. Negotiations are currently underway to find another company who can take over the current system, or install a new surveillance system, and provide efficient monitoring and support. The cost for this project is estimated at this time.

**Digital Scanning System for HRB: - \$18,000** This system would be used to scan all employee files system for storage. Currently, we receive an average of 12 subpoenas per month requesting employee file records. This would eliminate the constant use of the copier, ordering paper and the necessity to pay overtime for employees to copy personnel files. The files could be downloaded to disks instead.

**Upgrade the Jail Digital Recording and surveillance system - \$30,000** To improve security at the Jail, we need to increase the storage capacity of the current surveillance system and add additional cameras to eradicate existing blind spots.

**New dishwasher for Jail - \$14,000:** To replace the industrial unit that was installed in 2004 when the Jail was built. It is having to be serviced almost monthly and is becoming non-cost effective to continue to repair.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class Level Title		Authorized
<b>Civil Service (Sworn)</b>			
31 Officials	907	Assistant Police Chief	1
	918	Captain	2
	914	Lieutenant	5
	920	Sergeant	11
	954	Corporal/Officer	6
		<b>SUBTOTAL</b>	<b>25</b>
<b>Civil Service (Corrections)</b>			
		Jail Superintendent	1
32 Professional	915	Jailer III	3
33 Technical	938	Jailer II	6
34 Protective Svc	932	Jailer I	28
		<b>SUBTOTAL</b>	<b>38</b>
<b>Civil Service (Communications)</b>			
36 Office/Clerical	967	Police Communication Officer I	38
	969	Police Communications Officer II	6
		<b>SUBTOTAL</b>	<b>44</b>
<b>Classified</b>			
22 Professional	196	12 False Alarms Coordinator	1
	472	10 Work Release Program Administrator	1
25 Paraprofessional	436	11 Administrative Assistant	7
	209	9 Office Specialist	7
	810	11 Police PC Tech	2
26 Office/Clerical	208	7 Office Associate	6
		<b>SUBTOTAL</b>	<b>24</b>
<b>Civil Service</b>			
32 Professional	491	AFIS Administrator	1
25 Paraprofessional	490	11 AFIS Supervisor	3
23 Technical	425	10 AFIS Operator	9
		<b>SUBTOTAL</b>	<b>13</b>
		<b>TOTAL FULL-TIME</b>	<b>144</b>
<b>Part-Time</b>			
26 Office/Clerical	401	7 Office Associate	1
	960	N/A Police Communication Officer	14
	209	9 Office Specialist	1
		<b>TOTAL PART-TIME</b>	<b>16</b>
		<b>TOTAL</b>	<b>160</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
UNIFORM SERVICES**

**G/L ORG  
10.25.2520**

**Joey Bartlett, Assistant Chief of Police, West  
Allen Johnson, Assistant Chief of Police, East**

## **DIVISION OVERVIEW**

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

## **2021 ACCOMPLISHMENTS**

Although, there was the COVID-19 pandemic to contend with in the year 2021, the Community Oriented Policing Bureau created, implemented and completed the first class of "Police 360" training with Academy Class "83". This training is based on the conversion from the traditional "warrior" concept of policing to the "guardian" concept of police practices as society now demands from police forces all over the country. The Community Oriented Policing Bureau acquired, implemented and directed the new T3 ABLE training which is peer intervention training. The Community Oriented Policing Bureau executed humanitarian efforts throughout the city during and after the 2021 snow storm. The Community Oriented Policing Bureau prepared and executed safety classes for citizens in the home health nursing profession. The Community Oriented Policing Bureau successfully completed and provided a final report on the Community Based Crime Reduction grant of which the bureau worked in conjunction with and in the support of Community Development. This action resulted in the Police Hub creation at Canaan Village Apartments, "Operation Light-It-Up" partnership with SWEPCO where streetlights all over the city were restored to operational and achieved an overall reduction of crime in the grant's target areas. The Community Oriented Policing Bureau partnered with and supported the Salvation Army's Boy's & Girl's Club's 2021 Summer Camp initiative. The main attraction given at this initiative was gun safety. The Community Oriented Policing Bureau conducted many "Grass Roots Walks" and Property Standards sweeps in an effort to improve overall quality of life and community oriented policing partnerships and relationships.

Personnel assigned to the Community Oriented Policing Bureau will host regularly scheduled meetings with the city's neighborhood associations. They also plan neighborhood Grassroots walks. Instrumental in assisting Neighborhood set up Neighborhood Watch groups.

Personnel assigned to Community Oriented Policing Bureau as conducting Grass Root Walks inquire with neighbors to start a Neighborhood Watch group

The Cross Lake Patrol Unit issued 1,520 boat permits through June 30, 2021, a approximate 3% increase from 2020. and towed 80 boats, a 50% reduction from 2020 which can most likely be attributed to the pandemic.

Cross Lake Patrol worked with Shreveport Fire Department on plane crash recovery in the lake on May 23, 2021. Also rescued several people from two sailboats that capsized.

Through July 28 , Patrol Officers responded to 101,533 calls for service.

The Field Support Bureau conducted traffic enforcement with the Louisiana State Police in those areas where there were high incidences of crashes and used LIDAR speed enforcement on interstate thoroughfares to reduce speeding and hopefully also reducing crashes. This is done several times a month.

# 2022 ANNUAL OPERATING BUDGET

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The K9 training facility on Academy was able to present SWAT & K9's Interacting During Deployment School. This course (SKIDDS), brings SWAT and K9 teams together for organized training. The OSI and K9 unit trained together for one week. This was sponsored by University Veterinary Health Hospital. This was also multi-agency training.

A member of our Cross Lake Patrol Unit became a Public Safety certified diver and joined the Shreveport Fire Department dive team. She trains with Shreveport Police Dive Team on a regular basis.

The Field Support Bureau administered Louisiana Highway Safety Commission Grants totaling over \$128,000 in overtime enforcement to reduce crashes and their resulting injuries. This included doing Safety Check points and Several DWI Checkpoints throughout the city.

## 2022 GOALS AND OBJECTIVES

Personnel assigned to the Uniform Service Bureau will continue to review crime statistics and develop strategies to address emerging Part I Crime patterns. Each area commander shall cause crime analysis to be conducted at least weekly and will identify the locations of crimes being committed and the times of their occurrence. Area lieutenants shall review these patterns of crimes and develop strategies to address problems areas, to include the planning of special operations to address specific crime problems.

Each area commander will coordinate directed/tactical patrol operations, conducted weekly to identify suspects and make arrests. Area commanders will ensure that the necessary information and guidance is provided to all officers who are conducting these patrols.

In 2022, we hope to reduce some of the non-criminal calls for service our officers respond to in an effort to better utilize our limited staff. Citizens will be directed to the proper agency to better address their needs.

The Field Support Bureau will reduce fatality crashes on our city's roadways by 5%.

The Field Support Bureau continually works about 50% of Crash Reports to allow patrol officers to take calls for service.

The Field Support Bureau will continue traffic enforcement in those areas where there are high incidences of crashes in an attempt to reduce the number of crashes.

The Field Support Bureau will continue LIDAR speed enforcement with the Louisiana State Police on interstate thoroughfares to reduce speeding,

The Field Support Bureau will increase the use of speed monitoring trailers in conjunction with enforcement in an effort to gain voluntary compliance and reduce speeding.

The Cross Lake Patrol Unit will continue to conduct training with the Shreveport Fire Department regarding water rescues and with the Louisiana Wildlife and Fisheries Department regarding suspect detention.

Increase staffing to fill vacancies left void by promotions and resignations.

Send one additional officer to become Drug Recognition Certified in order to better meet the demands of our DWI Unit.

Lastly, it is this Division's goal to conduct more Special Operations, such as Safety Checkpoints, Highway Speed, Seatbelt and DWI.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Number of traffic citations issued	19,189	15,589	25,000
DWI arrests/1,000 population	2.00	1.00	3.00
Patrol Arrests	2,637	3,284	3,600
Juvenile Citations	64	30	70

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	28,831,000	32,185,400	27,991,200	36,660,300	12%
Materials and Supplies	21,900	49,500	49,700	99,500	101%
Contractual Services	104,400	116,400	97,000	777,000	666%
Other Charges	-	-	-	-	-
Improvements & Equipment	92,100	101,400	92,700	100,000	3%
Transfer to Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>92,100</b>	<b>32,452,700</b>	<b>92,700</b>	<b>37,636,800</b>	<b>16%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>451</b>	<b>450</b>	<b>450</b>	<b>470</b>	<b>4%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

The overall budget for the Uniform Services increased by \$4,730,000(15%) for 2022.

- Personal Services expenditures increased by \$3,904,400 (12%). This figure includes a 2% longevity increase in salary for Civil Service employees and accounts for raises in base pay rates provided in FY2021. Although The MPERS rate for Civil Service employees has decreased from 33.75% to 29.75% as of July 1, 2021, overall salary costs increased due to pay raises, annual longevity increases, and increased overtime rates and usage caused by historic staffing shortages. The city's contributions to the Employee Retirement System for classified employees remained steady, but expenditures slightly increased to accommodate FY2021 and FY2022 staffing targets. The city's contribution for health insurance costs increased by \$555,000 (14%) due to pay raises and longevity increases.
- Materials and Supplies expenditures increased by \$50,000 (101%) to provide funding for the 2022 National Night Out block parties in which the Administration has established a goal to install block parties in economically disadvantage and high-crime areas..
- Contractual Services expenditures increased by \$675,600 to fund the purchase of dashboard mounted radar systems for the entire patrol vehicle fleet; which is intended to improve patrol activity and traffic enforcement, increase officer visibility in high crime areas, produce safer highways for motorists and pedestrians, and to otherwise provide patrol officers with the tools needed to perform the duties entrusted in them.
- Other Charges expenditures remained the same, with no funds budgeted.
- Improvements and Equipment expenditures increased by \$100,000 to fund the full upgrade of all legacy computers and associated equipment that has not been replaced since 2011 and beyond. New PCs are required to effectively operate modern computer software like Office 365 and RMS.

## UNFUNDED NEEDS

**One traffic speed-monitoring trailer - \$8,000** Trailer used to monitor the speed of traffic and give the operator a visual indication in order to increase awareness to the speed a vehicle is travelling. Generally, these mobile trailers are set up for short periods of time in areas where speeding is prevalent.

**Harley Davidson motorcycle - \$21,000** Purchase one additional Harley Davidson motorcycle to replace a wrecked unit and allow Motors to have a spare motorcycle.

**Two additional K9 partners - \$30,000** Replace two aging K9's in 2021 and retire current working dogs.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	918		Captain	8
	914		Lieutenant	30
33 Technicians	920		Sergeant	63
	947		Corporal/Officer	240
			<b>SUBTOTAL</b>	<b>343</b>
25 Paraprofessional	436	11	Administrative Assistant	3
	209	9	Office Specialist	1
	357	11	NAT Officer	4
26 Office/Clerical	401	7	Complaint Taker	5
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
			<b>SUBTOTAL</b>	<b>1414</b>
			<b>TOTAL FULL-TIME</b>	<b>357</b>
<b>Part-Time/Seasonal</b>				
24 Protective Svc	401		Police Complaint Takers	1
	809		School Crossing Guards	92
			<b>SUBTOTAL PART-TIME</b>	<b>93</b>
			<b>TOTAL</b>	<b>450</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
POLICE**

**DIVISION  
INVESTIGATIONS**

**G/L ORG  
10.25.2540**

**Doug Garsee, Substitute 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 and the ABO/Vehicle for Hire office. 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.

## **2021 ACCOMPLISHMENTS**

**The Homicide Unit** was assigned 220 cases for investigative follow-up (Jan thru June 2021) compared to 346 cases for the same time period in 2020. The number of cases Closed by Arrest Detective (CAD) as of June 30, 2021 was 84 CAD's compared to 103 CAD's for this same time period in 2020. Thus, the case assignment ratio was down by 36.42%, but the number of CAD's are down by 18.45% for 2021. The number of Homicides for January through June 30, 2021 stands at 46 total. During this same time period in 2020, there were 30 homicides. For 2021, the homicide clearance rate was 52% as of June 30. During 2020, the clearance rate for homicides during this same time period was 40%. Some of the decreases in violent crimes closures can be contributed to the back-log of cases with the District Attorney's office due to COVID 19 and its effect to the Grand Jury process.

**The Sex Crimes Unit** conducted 201 follow-up investigations through June 30, 2021, with 45 cases closed by arrest. For the same time period in 2020, the unit conducted 234 follow-up investigations with 36 cases closed by arrest. A total of 256 sex offenders have been registered through June 30, 2021 compared to 232 during this time frame in 2020.

**The Domestic Violence Unit** was assigned cases January 1, 2021 through June 30, 2021 with Closed by Arrest Detective (CAD) and cases Suspended Under Warrant (SUW), compared to assigned cases in 2020 with CAD's and cases SUW for the same time period. The decrease in stats stem from delayed input of reports due to reduced staffing in records during the COVID crisis.

**The Tactical Robbery Unit** was assigned 82 cases from January 1 through June 30, 2021 with 24 CAD's, compared to 85 assigned cases during the same time period in 2020 with 36 CAD's.

**The Property Crimes Unit** was assigned 476 cases through June 30, 2021 with 103 CAD's, compared to 805 assigned cases in 2020 with 288 CAD's for the same time period. The reduction in the number of cases assigned, and the number of CAD's is directly related to the critical understaffing of this unit as the result of resignations, and transfers with no replacements.

**The Organized Retail Theft Unit** was assigned 195 cases from January 1 through June 30, 2021 with 104 CAD's, compared to 338 assigned cases during the same time period in 2020 with 225 CAD's.

**The Digital Forensics Unit** was established on January 29, 2020. From January 1 through June 30, 2021, 300 electronic devices have been processed for evidence. In nearly every investigative unit, some of those devices provided enough probable cause for the arrest of suspects, many of them being homicides.

# 2022 ANNUAL OPERATING BUDGET

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**The Crime Scene Unit** has been holding the line during unprecedented amounts of major crimes in 2020 and 2021 to present. The Unit will continue to respond as needed. Thousands of latent prints have been examined and numerous latent print ID's have been made. Hundreds of guns and thousands of cartridge casings have been collected and processed through NIBIN. The Department is working towards introducing civilian crime scene personnel into the unit that will help augment staffing.

## 2022 GOALS AND OBJECTIVES

**The Detective Bureau** will continue to benefit from the addition of the National Integrated Ballistic Information Network (NIBIN) machine made available to the North Louisiana Crime Lab in 2019. Investigators will continue to utilize this equipment to assist in making correlations amongst crime scenes where firearms have been used. The use of this equipment has already played an integral role in the successful clearances of several violent crimes cases. Investigators will continue in their efforts to exceed the national average on case clearance in every crime category reported.

**The Youth Services Unit** will plan and execute two truancy or curfew operations in 2021 and will focus their operations on those areas which departmental statistics show an above average rate of juvenile victim related incidents. Instances where juveniles are involved in criminal activity/incidents will be addressed by the respective Detective Unit (i.e. – Theft from Auto's handled by the Burglary Unit, etc.). They will continue to conduct roll call training and work with local organizations to identify at risk youth.

**The Sex Crimes Unit** will verify the addresses of registered sex offenders on a quarterly basis. The investigators will continue to conduct roll call training sessions to update officers about laws pertaining to sexual offenses and will run at least one annual sex offender compliance operation during the 2021 calendar year.

**The Tactical Robbery Unit** will closely monitor any trends or patterns pertaining to robberies being committed and will conduct operations in response to those patterns. Investigators 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 continue to conduct roll call training sessions with patrol officers regarding any changes to laws pertaining to domestic violence.

**The Digital Forensics Unit** will attend training provided by the FBI and Secret Service to become more proficient in investigating devices, and any unrealized evidence contained within. Additionally, training will be provided to investigators so they are aware of legal and logistical changes that occur in the digital forensics field. The unit will also begin tracking the types of cases assisted in to include homicides, robberies, sex crimes, missing and/or trafficked juveniles.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Homicides investigated	75	92	65
% homicides cleared (61.6% national average)	57%	65%	65%
Rape cases investigated	121	122	115
% rape cases cleared (34.5% national average)	34%	36%	37%
Robbery cases investigated	176	186	175
% robbery cases cleared (29.7% national average)	57%	38%	40%
Burglaries	1,415	1214	1200
% burglaries cleared (13.5% national average)	20.7%	23.6%	24%

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2021 Budget	% Change
Personal Services	8,731,300	8,915,800	8,304,500	10,894,100	22%
Materials and Supplies	23,000	21,800	26,900	121,000	455%
Contractual Services	176,000	167,500	179,100	210,500	26%
Other Charges	0	0	0	100,000	0
Improvements & Equipment	21,200	30,000	30,000	75,000	150%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>8,951,500</b>	<b>9,135,100</b>	<b>8,540,500</b>	<b>11,400,600</b>	<b>25%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>103</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

The overall budget for the Investigations division increased by \$2.08M (23%) for FY2022.

- Personal Services increased by \$1.79M based on elevated costs for salaries caused by FY2021 pay increases for Civil Service and classified municipal employees; which also resulted in elevated retirement, insurances, and overtime costs. Fund was also dedicated to provide over \$100,000 in training for investigative personnel; which is intended to improve capabilities and case closure rates, thereby having a direct impact on crime.
- Materials and Supplies expenditures increased by \$99,200 to provide funding for safety supplies and minor equipment such as tactical throwbots, remote surveillance crime cameras, and digital SLR cameras for investigative personnel.
- Contractual Services expenditures increased by \$43,000 to fund the adoption of digital services that leverage technology to assist in crime investigations (i.e. Cellhawk iPhone Access tool). Such software services are vital to modern police investigations; and serve as a force multiplier by limiting manual data collection and research hours.
- Other Charges increased by \$100,000 to provide buy funds for Narcotics, Vice, and Human Trafficking investigations. This category was not previously funded.
- Improvements and Equipment increased by \$45,000 to fund investigative equipment for Digital Forensics Unit and Violent Crimes bureaus.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

### **Vehicles - \$900,000**

Investigators are in desperate need of vehicles due to the current mileage being at over 100,000 miles. These vehicles are imperative as they are just as important as any tool or resource that a police office is supplied with on their duty belts i.e. flashlight, handcuffs etc. This estimate is reached at replacing 30 vehicles at an average cost of \$30,000.00 each. Some of these needs will be met with the requested \$6,000,000.00 equipment finance package listed in Administrative unfunded needs.

### **3D Scene Scanner - \$112,000**

Laser scanners produce a more accurate and higher quality representation of scenes, especially those with large amounts of evidence. Labor is greatly reduced, because the computer is rapidly capturing the measurements of the scene. Crime Scenes are captured in 3D, improving efficiency and productivity in the field and in the office utilizing simple-to-use, accurate, and portable hardware. Laser scanners ultimately will provide professional, accurate, reliable, complex reproductions of scenes integrating all points of interest to be viewed in a seamless 3D format by investigators, prosecutors and juries.

**Armored Personnel Carrier (APC) \$375,000** The Shreveport Police Department currently does not have any vehicle that offers ballistic protection. An APC would allow the Special Response Team to respond to critical incidents, where the offender is armed with a weapon, with ballistic protection. This vehicle could be used to extract downed officers and civilians who are in the line of fire of an armed suspect

**“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.

**GrayKey (Grayshift) - \$30,000** this device is capable of bypassing Apple iPhone lock screen and encryption. No other device on the market is capable of doing that. The Digital Forensic Unit relies on neighboring agencies that have the device based on the severity of the crime. If the Digital Forensics Unit had its own device they would be self-sufficient and able to use the device in every instance when it was required.

**Surveillance Van Refurbish - \$37,050** The Shreveport Police Department Office of Special Investigations currently has a 1996 Ford Van in service as a surveillance vehicle that was specially equipped for that purpose. The equipment that was installed in the van in 1996 is currently out of date and not serviceable. The estimated cost to refurbish the van with up-to-date surveillance equipment and safety equipment is approximately \$37,050.00. This would allow members of OSI to use the covert vehicle to conduct surveillance of targets involved in criminal activity and have the ability to record video and document the activity.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	907		Assistant Chief	1
32 Professionals	918		Captain	2
	914		Lieutenant	6
33 Technicians	920		Sergeant	20
	947		Police Officer	62
<b>SUBTOTAL</b>				<b>91</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	4
	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	4
			Vehicle For Hire Coordinator	1
<b>SUBTOTAL</b>				<b>11</b>
<b>TOTAL</b>				<b>1022</b>

# FIRE DEPARTMENT



# 2022 ANNUAL OPERATING BUDGET

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**Fire Chief**  
**Edwin S. Wolverton**

**BUDGET COORDINATORS:**  
**Chief Clarence Reese**  
**Chief Skip Pinkston**  
**Faison Autrey**

## FIRE DEPARTMENT

**DIRECTOR**  
**Fire Chief Edwin S. Wolverton**

**BUDGET COORDINATORS**  
**Chief Clarence Reese**  
**Chief Skip Pinkston**  
**Faison Autrey**

## 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 2022, the Department is committed to improving customer service, enhancing public relations and assuring quality emergency response.

# 2022 ANNUAL OPERATING BUDGET

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## 2021 ACCOMPLISHMENTS

- Secured a 4% pay raise for SFD personnel from the Battalion Chief Rank level down
- Graduated 27 firefighters and began a second class of 37 firefighters that will graduate in the first quarter of 2022
- Began the construction of Fire Station #8 and it will be completed in the Summer/Fall of 2022
- Purchased three engines and began the process of six medic unit remounts. Completion of medic units have been delayed due to COVID effects on economy and business shutdowns
- Graduated 4 Paramedics
- Purchased the following apparatus:
  - 3 Engines
  - 1 Battalion Chief Truck
  - 2 EMS Supervisor SUV
  - 6 Medic Unit Remounts
  - 1 On-Call Maintenance Response Truck
  - 2 Used but in Great Condition Engines from BCFD
- State Recognized COVID Vaccination Hub
  - Vaccinated all City Departments and assisted with Community Vaccination Efforts through LDH and LSU Medical School
- Provide COVID test for Fire and Police through Emerging Viral Threat Lab through LSU Health
- Summer Mentoring Program
- Participated in Crisis Intervention Training
- Partnered with SPD on Stop the Violence

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

- The Shreveport Fire Department will be rated in 2022 and 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 would like to increase **Firefighter Base Pay** and **Paramedic Education Pay** to an amount consistent with other departments our size providing Advanced Life Support Transport Service with funding from increased revenue from Sales Tax, 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 complete construction of Fire Station #8 using \$2.5 million in funding from a 2011 General Obligation Bond.
- The Department seeks to establish an apparatus/vehicle replacement plan to prevent the catastrophic failure of aging apparatus that are past their service life as established in the National Fire Protection Association Standard (NFPA 1901). This would allow rotation of aging fleet from frontline to reserve to retirement.
- The Department seeks to improve turnout time, response times, staffing and training hours in accordance with NFPA 1710 Standard and meet the recommendations of the city audit of Fire Operations.
- 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 as COVID restrictions allow.
- We would like to continue our smoke alarm campaigns and life safety education programs to prevent loss of life and property due to fire as COVID restrictions allow.
- Hire a two basic training classes due to forecasted scheduled separations for retirement in FY 2023.

# 2022 ANNUAL OPERATING BUDGET

## 2022 Department Funding

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Administration	1,402,600	4,678,700	4,752,800	2,291,800	-50%	9
Fire Fighters	39,222,400	43,977,400	42,378,500	45,433,400	3%	498
Fire Prevention	1,190,600	1,364,800	1,321,900	1,458,000	7%	15
Training	806,600	870,900	853,100	985,600	13%	9
Maintenance	2,905,700	3,274,100	3,394,900	3,079,300	-6%	12
EMS	6,204,100	6,263,000	6,225,400	6,494,700	3%	8
Communications	4,006,200	4,336,300	4,263,800	4,627,400	7%	46
<b>TOTAL</b>	<b>55,738,200</b>	<b>64,765,200</b>	<b>63,190,400</b>	<b>64,370,200</b>	<b>-1%</b>	<b>597</b>

## APPROPRIATIONS

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	47,418,100	52,889,000	51,040,600	54,914,800	4%
Materials & Supplies	1,634,100	1,769,600	1,895,100	1,889,400	7%
Contractual Services	1,703,600	1,598,400	1,671,500	1,733,600	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	468,600	3,530,100	3,612,200	1,232,400	-65%
Transfers to Other Funds	4,513,700	4,978,100	4,978,100	4,600,000	-8%
<b>TOTAL</b>	<b>55,738,100</b>	<b>64,765,200</b>	<b>63,197,500</b>	<b>64,370,200</b>	<b>2%</b>

## BUDGET CHANGES FOR 2022

The department budget increases by 5% compared to the 2021 adopted budget.

- Personal Services increased 5 % due to the State-mandated 2% longevity pay increases for sworn personnel with less than 31 years of service. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75% and contributions to the pension plan for city employees (ERS) is 30%. The Budget also has a 2.75% increase for all city classified employees.
- Materials and Supplies increased by 6% due to inflation and maintenance cost due to aging apparatus fleet
- Contractual Services increased by 8% due to increased station maintenance cost, apparatus maintenance needs, and contract legal representation for civil service.
- Improvements and Equipment increased by 7% for EMS equipment – Lucas CPR Devices and medical supplies

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

**Vehicle Replacement: 2022 total cost for vehicle replacement is \$16,790,000**

- Fourteen (14) New Fire Engines at \$600,000 each totaling \$8,400,000
- Two (2) Rescue Trucks at \$800,000 each totaling \$1,600,000
- Five (5) Medic Unit Remounts at \$225,000 each totaling \$1,125,000
- Four (4) 110' Ladder Trucks at \$1,200,000 each totaling \$4,800,000
- Two (2) Battalion Chief/service Vehicles at \$50,000 each totaling \$100,000
- Thirteen (13) staff vehicles at \$45,000 totaling \$585,000
- One (1) Air Supply Trailer at \$150,000
- One (1) Water Rescue / Swift Water Rescue Boat at \$30,000

*The vehicle replacement has been identified in the multiple budget cycles, the departments Strategic Plan, a recommended 2020 Finance Package, and in the 2015 – 2022 Budgets. The National Fire Protection Association's NFPA 1901: Standard for Automotive Fire Apparatus, 2016 Edition – Annex D Guidelines for First-Line and Reserve Fire Apparatus recommends that Fire Trucks more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status. It also states that apparatuses older than 25 years be replaced. The apparatus situation for the Shreveport Fire Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens*

**Ballistic Protection (\$150,000.00):** 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.

**Firefighter/EMS Pay Increase – 10% Pay Increase (\$3,200,000)** - The Shreveport Fire Department needs to bring all fire department personnel pay up to the regional average. This is imperative and would help ensure we can recruit and also retain well trained and experience firefighters. The total cost reflects the increases to base pay, FLSA, Holiday Pay, and FRS contributions.

**11th Medic Unit (\$450,000 recurring cost)** – The need for an 11<sup>th</sup> medic unit is justified based on run volume. The 10<sup>th</sup> medic unit was added in 2004. Since then we are making almost 9,000 more EMS calls in 2021. Many times all 10 medic units are on a call and we have to call for mutual aid. An additional medic unit would distribute the work load more evenly and reduce response times. There is a GIS study completed in 2017 recommending two (2) additional medic units to support demand for EMS response in the city of Shreveport.

**Station Repairs (\$2,400,000):** 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. The Department has identified this need in the 2019 General Obligation Bond proposal. The needed repairs and renovations have been broken down into three categories:

**Fire Department Records Management System (\$100,000)** – This will allow our department to implement a new Records Management System compatible to our EMS Records Management/Billing System. This new RMS will manage Fire and EMS incident reports, Staffing, Personnel Management, Payroll, and Training. This RMS will also expand the department's capabilities to increase revenue for the city. Caddo Communications District has committed to share the cost with this project.

**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.

# 2022 ANNUAL OPERATING BUDGET

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**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/Swift water Training and Equipment (\$30,000):** The Department's Dive team and Swift water 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 Equipment Replacement Schedule: (\$215,000)** – to replace 134 department computers that are running Windows 7 and replace the SFD Document Server. The computers are located throughout the department in every division.

**Bomb Squad (\$165,000)** - The Division would like to upgrade the current robot to a F6-B from a F6-A at a cost of \$75,000.00 dollars. A wireless system is needed for the existing robot at a cost of \$90,000.

**Public Education (\$50,000)** - Purchase a new Fire Safety House to develop new education opportunities at a cost of \$45,000.00 dollars. Provide new WRAP to the Public Education Van at a cost \$5,000.00.

**Clerical Salaries (\$28,000)** - 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.

**Medical Training Equipment – (\$82,206.60)** 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 Class Room Ambulance Simulator Unit Price: \$55,000.00
- Adult Airway Management Trainer Unit Price: \$1100.80
- EMS CEU Online Training \$25,000.00 Per Year

Training needs for Ems, Fire, Driver and Technical Rescue **(\$8,785,000.00)** this equipment will bring us in line with the national standard and afford us the opportunity to remain at the for front of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

• WESTEC Insulation System-Interior Burn Building Panels.....	\$70,000
• Burn Building Repair and upgrade (Doors, Cylinder Block Replacement).	\$85,000
• Trench Prop .....	\$65,000
• LPG Christmas tree Prop Repair.....	\$35,000
• Cottons Observation Tower Repair and Upgrades.....	\$20,000
• Drive Simulator Upgrades.....	\$40,000
• Covered Area w/ Concrete Pad and Rehab fans for Rehab and Critique(2)	\$70,000
• New Class Building for Paramedic Program.....	\$6,000,000.00
• Driving Pad .....	\$1,000,000.00
• Tower and Burn Building Replacement.....	\$1,200,000.00
• Confine Space Prop.....	\$ 60,000.00

Recruitment needs: To successfully recruit as many qualified EMT's and Paramedic candidates as possible to meet the departments need. (\$65,500.00)

- Recruitment Vehicle ( Chevy Tahoe).....\$60,000
- Recruitment Design Package for vehicle.....\$ 2,000
- Recruit Banners ( Stand Alone and Table Top).....\$ 3,500

**Replacement Program for our 12 Lead EKG Monitors (\$108,000)** - We were able to purchase new LifePak

# 2022 ANNUAL OPERATING BUDGET

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15 monitors at the end of 2019. This was completed in a one-time lump payment of \$495,000. However, if we budget for annual purchases of three LP15 monitors per year, this would guarantee that our oldest frontline monitors are ≤ 4 years old. This would reduce service cost by eliminating the need for continued warranty service contracts.

**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.

**Additional Warehouse Stock Clerk (\$30,000)** – 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.

**Bariatric Medic Unit (Approximately \$300,000)** – Shreveport Fire Department has no method of transporting extremely obese patients in a manner that allows them to maintain their dignity. Often, equipment is removed to create space and the patient placed on the bare 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.

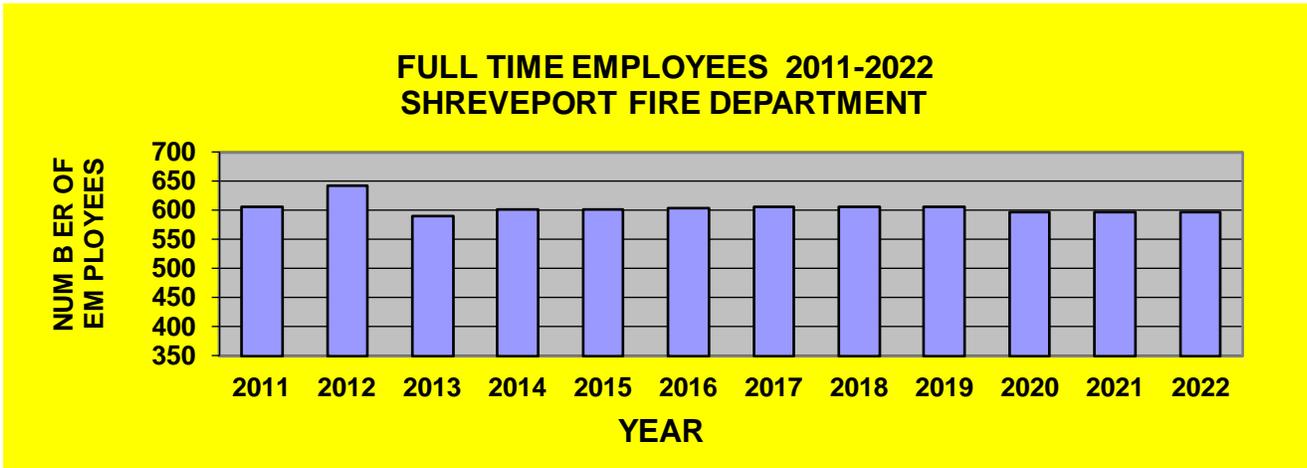
**Replace Mobile Data Computers in all Apparatus (\$115,000):** Our apparatus (63 units) operate using mobile data computers that are well over their expected life cycle. We continue to have repair expenses as a result. In addition, the current “touch-screen” computer is not compatible with the latest MPS software upgrade and causes delay and confusion when field personnel update their status. As with the upgrade to the new CAD radio system, our computers will be obsolete January 2019. We need to purchase all the Havis Mount packages in order to install new MDC units in new EMS Durango and Battalion Chief Vehicles.

**Staffing Increase - Add One (1) Assistant Chief of Communications (Training) (\$75,000)** back to our Division. A staffing analysis showed a need for two assistant chiefs in this division in the past and it was accurate. As we analyze our workload, there is no doubt this vacant position poses a liability risk and increased costs to our department as we can no longer manage our projects efficiently or effectively train our staff. The vacant assistant chief position has forced us to use minimally trained volunteers to perform many of the tasks previously performed by the Assistant Chief. Other duties have been divided among the other staff and added to their already full workload. We continue to experience critical challenges by having a vacant Assistant Chief of Communications/Training and Special Projects position.

**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.

**Staffing Increase - Add One (1) IT Specialist (\$75,000):** 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.

# 2022 ANNUAL OPERATING BUDGET



The Fire Department responded to 44,500 calls for assistance in 2019. For 2020, nearly 44,000 responses are projected. For 2021, we project a response total of 45,000. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
ADMINISTRATION**

**INDEX CODE  
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.

## **2021 ACCOMPLISHMENTS**

See Fire Department Accomplishments.

## **2022 GOALS AND OBJECTIVES**

See Fire Department Goals and Objectives

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Total Expenses per Capita	\$294.93	\$342.93	\$358.08
Sworn Firefighters/1,000 population	2.95	3.03	3.07
City's ISO / PIAL Fire Insurance Rating	Class 1	Class 1	Class 1
Applicants: Applied	0	184	500
Recruits Hired	0	40	40
% Minorities Hired	0%	33%	50%
% Females Hired	0%	12%	20%

## Division Funding

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	872,630	912,200	853,900	925,100	0%
Materials and Supplies	9,110	15,700	16,600	17,900	14%
Contractual Services	462,660	472,700	517,500	525,300	11%
Other Charges	0	0	0	0	0
Improvements & Equipment	53,700	3,278,100	3,364,800	823,500	-77%
Transfer to Other Funds	4,500	0	0	0	0
<b>TOTAL</b>	<b>1,402,600</b>	<b>4,678,700</b>	<b>4,752,800</b>	<b>2,291,800</b>	<b>49%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0%</b>

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

## BUDGET CHANGES FOR 2021

Fire Administration budget increases by 3% compared to the 2021 adopted budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. The contributions to the pension plan for city employees (ERS) increased is 30% and a 2.75% pay increase for all city classified employees.

## UNFUNDED NEEDS

See Fire Department Unfunded Needs.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	600		Fire Chief	1
	601		Deputy Chief	1
32 Professionals	603		Admin. Assistant to the Chief	1
	604		Chief of Safety	1
	651		ARFF Coordinator	1
	662		Public Information Officer	0
36 Office/Clerical	691		Secretary to the Fire Chief	1
			<b>SUBTOTAL</b>	<b>6</b>
<b>Classified</b>				
22 Professional	198	15	Management Analyst III	1
22 Professional	437	13	Management Assistant	0
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	208	8	Office Associate	1
			<b>SUBTOTAL</b>	<b>3</b>
			<b>TOTAL (funded positions filled)</b>	<b>9</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
FIREFIGHTERS**

**INDEX CODE  
10.10.3015**

**Ronald O. Jones, Deputy Fire Chief**

## **DIVISION OVERVIEW**

The Emergency Operations Division is comprised presently of 441 filled positions and 57 unfilled vacant positions for a total staffing of 498 personnel located throughout the city's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (65% of incident volume in 2021), 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..

## **2021 ACCOMPLISHMENTS**

The Emergency Operations Division will respond to the call for emergency and non-emergency assistance approximately 47,700 times in 2021. Their responses included but were not limited to over 30,800 emergency medical incidents; more than 640 structure fires, over 560 non-structure fires, and over 225 vehicle fires; 8,200 good intent calls; 4,400 service incidents; 730 hazardous material incidents (90 actual chemical releases); and over 2,200 false alarms. Each Engine Company, Ladder/Service Company, and Heavy Rescue Company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed with a minimum of one National Registry Paramedic/firefighters.

Shreveport Firefighters faced an extreme challenge as they responded to the SARS-CoV-2 (COVID-19). The men and women came together to meet the pandemic head on. With collaborative efforts of the entire department the following were established:

- Algorithms to identify potential COVID-19 patients were established.
- Medical Treatment and Transport protocols to treat suspected COVID-19 positive patients were established.
- Personal Protective Equipment was identified to reduce direct contamination.
- Decontamination stations were designed and implemented throughout the city for fire units.
- Containment barriers were designed and manufactured for our Medic Units to protect our employees during transport to the hospital.
- SFD with the assistance of the LSU Health Shreveport Emerging Viral Threat Lab established a COVID-19 testing site at the Shreveport Fire and Police Academy. This testing site tested both firefighters and police officers so the city could maintain public safety.

The Shreveport Fire Department and the City of Shreveport faced tremendous challenge with the unprecedented winter weather event that blanketed this region with snow and ice. The department requested resources from multiple departments in S. Louisiana for Water Tender support. The Shreveport Fire Department had to develop methods for water hauling, patient transport, and freeing our vehicles trapped on snowy streets. The department's maintenance facility served as the water distribution hub for Caddo Parish with Fire Operations delivering water to city and parish facilities.

# 2022 ANNUAL OPERATING BUDGET

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The Shreveport Fire Department continues to provide an All-Hazard Service to the citizens of Shreveport. The department maintains certifications annually in Fire Operations, Officer Development, Emergency Vehicle Operations, Emergency Medical Operations, and Special Operations. Throughout the year firefighters attended the Shreveport Fire Academy for the following classes:

- High Angle/Rope Rescue
- Swift Water Rescue
- Hazmat Technician refreshers
- Water Shuttle Operations

These classes are being taught as a joint effort with Training Officers and Operations Personnel. Conducting these classes saves the department thousands of dollars in costs to outside vendors to teach the training.

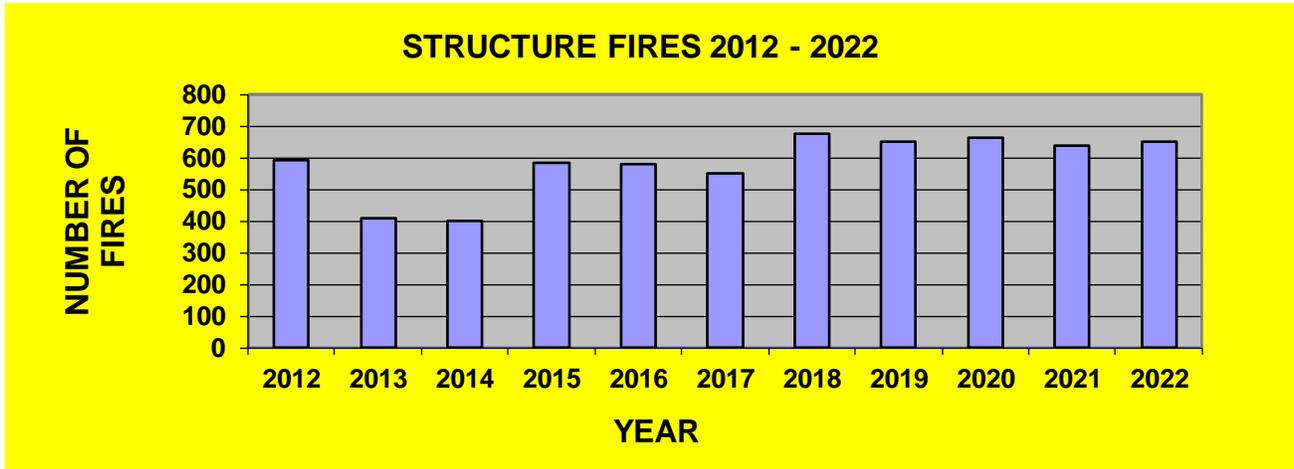
The 7th annual Sparky Day was conducted in October 2019 and in 2020 and 2021 the annual Sparky Day was cancelled due to COVID-19. This day is set aside to demonstrate to the public their Fire Department's response capabilities by showcasing all of the different services we provide to the city of Shreveport. Many students from Caddo Schools attended a morning presentation with over 1000 spectators attending the evening demonstration.

The department's Urban Search and Rescue Task Force (LA-TF 3) continues to train and become prepared to assist the needs of this state for any disaster which might occur. In 2018 the Shreveport Fire Department Louisiana Urban Search and Rescue Taskforce #3 responded to Hurricanes Florence (SC) and in 2019 Hurricane Barry (LA) as part of the Louisiana USAR Taskforce. In 2019 the USAR TF#3 will conducted multiple training sessions to maintain the response readiness. In 2020 the Team conducted search operations in Monroe, La after a devastating Tornado struck part of the city. The LATF3 USAR Team also participated in the State of Louisiana USAR Drill conducted at LAANG Camp Beauregard which included teams from New Orleans, Baton Rouge, Lake Charles, Alexandria, the State Fire Marshalls Office, and Louisiana National Guard. The Shreveport Fire Department's LATF3 was recognized by the House of Representatives during the 2019 Regular Session for their dedication to the State of Louisiana.

## 2022 GOALS AND OBJECTIVES

In 2022, the Emergency Operations Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. We will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. To help accomplish the level of service the citizens deserve, the Department will continue to educate members through Officer Training and other service minded classes. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although our major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. The Department will continue to work with labor relations to provide the highest level of training in cultural diversity. The importance of being able to openly discuss the differences in culture influences and backgrounds will only strengthen our department. In 2022, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to remount medic units, and replace our aging Fire Apparatus Fleet with an apparatus replacement plan adopted by City Council. Additionally, the department will seek funding for the Lucas Automated CPR device; proven to save lives when we have it in service on all of Medic Units. This CPR device performs perfect CPR and will allow SFD to save more lives when our citizens and visitors experience Sudden Cardiac Arrest.

# 2022 ANNUAL OPERATING BUDGET



SFD responded to 663 structure fires in 2020. We anticipate the number of fires impacting residential and commercial structures to remain constant in 2021 at 640.

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Total structure fires	663	640	650
Non-structure fires	677	675	650
Total incidents requiring Fire response	44,902	47,700	48,000
Multiple alarm fires	5	5	5
Hazardous materials incidents	749	730	750
Average overall (Code 3) response time	5 Min. 16 Sec.	5 Min. 12 Sec.	5 Min. 0 Sec.
EMS BLS Average Response Times (</=4 minutes)	6 Min. 17 Sec.	6 Min. 16 Sec.	5 Min. 0 Sec.
EMS ALS Average Response Times (</=8 minutes)	5 Min. 30 Sec.	5 Min. 13 Sec.	5 Min. 0 Sec.

## Division Funding

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	39,194,200	43,973,700	42,362,200	45,412,700	3%
Materials and Supplies	500	700	700	700	0%
Contractual Services	27,700	3,000	15,600	20,000	567%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>39,222,400</b>	<b>43,977,400</b>	<b>42,378,500</b>	<b>45,433,400</b>	<b>3%</b>
<b>FULL-TIME EMPLOYEES (Allocated)</b>	<b>504</b>	<b>498</b>	<b>498</b>	<b>498</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2021

Firefighter's budget increases by 5% compared to the 2021 adopted budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. Contractual Service increased due to the increased litigation for civil service board.

## UNFUNDED NEEDS

**Vehicle Replacement:** 2022 total cost for vehicle replacement is \$16,790,000

- Fourteen (14) New Fire Engines at \$600,000 each totaling \$8,400,000
- Two (2) Rescue Trucks at \$800,000 each totaling \$1,600,000
- Five (5) Medic Unit Remounts at \$225,000 each totaling \$1,125,000
- Four (4) 110' Ladder Trucks at \$1,200,000 each totaling \$4,800,000
- Two (2) Battalion Chief/service Vehicles at \$50,000 each totaling \$100,000
- Thirteen (13) staff vehicles at \$45,000 totaling \$585,000
- One (1) Air Supply Trailer at \$150,000
- One (1) Water Rescue / Swift Water Rescue Boat at \$30,000

*The vehicle replacement has been identified in the multiple budget cycles, the departments Strategic Plan, a recommended 2020 Finance Package, and in the 2015 – 2020 Budgets. The National Fire Protection Association's NFPA 1901: Standard for Automotive Fire Apparatus, 2016 Edition – Annex D Guidelines for First-Line and Reserve Fire Apparatus recommends that Fire Trucks more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status. It also states that apparatuses older than 25 years be replaced. The apparatus situation for the Shreveport Fire Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens*

**Ballistic Protection (\$150,000.00):** 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.

**Firefighter/EMS Pay Increase – 10% Pay Increase (\$3,200,000)-** The Shreveport Fire Department needs to bring all fire department personnel pay up to the regional average. This is imperative and would help ensure we can recruit and also retain well trained and experience firefighters. The total cost reflects the increases to base pay, FLSA, Holiday Pay, and FRS contributions.

**11th Medic Unit (\$450,000 recurring cost) –** The need for an 11<sup>th</sup> medic unit is justified based on run volume. The 10<sup>th</sup> medic unit was added in 2004. Since then we are making almost 9,000 more EMS calls in 2021. Many times all 10 medic units are on a call and we have to call for mutual aid. An additional medic unit would distribute the work load more evenly and reduce response times. There is a GIS study completed in 2017 recommending two (2) additional medic units to support demand for EMS response in the city of Shreveport.

**Station Repairs (\$2,400,000):** 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. The Department has identified this need in the 2019 General Obligation Bond proposal. The needed repairs and renovations have been broken down into three categories:

**Fire Department Records Management System (\$100,000) –** This will allow our department to implement a new Records Management System compatible to our EMS Records Management/Billing System. This new RMS will manage Fire and EMS incident reports, Staffing, Personnel Management, Payroll, and Training. This RMS will also expand the department's capabilities to increase revenue for the city. Caddo Communications District has committed to share the cost with this project.

**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

# 2022 ANNUAL OPERATING BUDGET

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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 Equipment Replacement Schedule: (\$215,000)** – to replace 134 department computers that are running Windows 7 and replace the SFD Document Server. The computers are located throughout the department in every division.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
34 Protective Service	611		Assistant Fire Chief	3
	621		Battalion Fire Chief	24
	641		Fire Captain	150
	661		Fire Engineer	150
	686		Firefighter	171
<b>TOTAL (funded positions filled)</b>				<b>441</b>
<b>Vacant Funded Positions</b>				<b>57</b>
<b>TOTAL Authorized</b>				<b>498</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
PREVENTION**

**INDEX CODE  
10.10.3020**

**Chris Robinson, 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.

## **2021 ACCOMPLISHMENTS**

Our free smoke alarm program continues to be a success and consistently pays dividends through lives saved in 2020 we recorded 2 fire deaths.

- 2017- Six (6) deaths recorded.
- 2018 - Three (3) deaths recorded.
- 2019 - Three (3) deaths recorded.
- 2020 – Two (2) deaths recorded
- 2021 – Two (2) deaths recorded so far this year

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 2020 we installed 177 smoke alarms in homes. So far this year 2021 we have installed 99 smoke alarms in residential homes.

The Public Education Section has presented over 37 fire safety programs to over 982 attendees; conducted 1 fire drills. The Inspections Section performed 2,668 existing commercial building inspections; conducted 658 new construction inspections; performed 261 plan reviews; and approved 130 applications for permits. The Investigations Section investigated 315 fires of which 88 were determined to be intentionally set fires; there were 21 arrest and 51 responses to bomb incidents.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

Fire Prevention goals and objectives for 2022 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. We continue to seek alternative funding streams to support new programs and purchase additional equipment to provide wireless technology in the field. This will enhance our customer service to businesses and developers within the city.

Our Fire Safety House (has been permanently placed out of service) is over 20 years old and needs to be replaced to one that is modern and meets the needs of today's living environments. The division has identified a need for an office associate for the investigation office that is located at 1700 Snow Street. We will aggressively seek alternative funding and grants for new equipment in the Public Education Section.

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Construction plans reviewed	658	574	600
Inspections made of commercial structures	2668	4470	4500
% of commercial structures inspected annually	80%	40%	100%
Number of fires investigated	316	314	100%
% of arson cases solved	24%	20%	100%
Fire deaths	2	2	0
Educational programs conducted	37	34	40
Attendance at educational programs	5953	2542	3000

## Division Funding

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	1,179,249	1,346,100	1,311,700	1,439,100	7%
Materials and Supplies	3,247	5,900	7,100	5,700	-3%
Contractual Services	8,088	12,400	9,800	12,800	3%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	400	400	400	0%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,190,584</b>	<b>1,364,800</b>	<b>1,329,000</b>	<b>1,458,000</b>	<b>7%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

Personal Services for Fire Prevention Division budget increases by 5% compared to the 2021 budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. The contributions to the pension plan for city employees (ERS) is 30%. The Budget also has a 2.75% increase for all city classified employees.

## UNFUNDED NEEDS

The Division wants to increase the current level of staffing in the Education Section by adding one Fire Prevention Officer and one 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 (\$165,000)** - The Division would like to upgrade the current robot to a F6-B from a F6-A at a cost of \$75,000.00 dollars. A wireless system is needed for the existing robot at a cost of \$90,000.

**Public Education (\$50,000)** - Purchase a new Fire Safety House to develop new education opportunities at a cost of \$45,000.00 dollars. Provide new WRAP to the Public Education Van at a cost \$5,000.00.

**Clerical Salaries (\$28,000)** - 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.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>State Civil Service</b>				
31 Officials	613		Chief of Fire Prevention	1
32 Professionals	623		Assistant Chief of Fire Prevention	2
	643		Fire Prevention Officer	10
			<b>SUBTOTAL</b>	<b>13</b>
<b>Classified</b>				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	208	8	Office Associate	1
			<b>SUBTOTAL</b>	<b>2</b>
			<b>TOTAL (funded positions filled)</b>	<b>15</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
TRAINING**

**INDEX CODE  
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. 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, CBRNE Events, Pandemic Responses 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, EMS symposium's and on-going training for all department personnel. The Training Division is also proud of the contribution it makes in assisting with the coordination of our PIAL rating process. The department has been successful in maintaining its Class 1 rating each time it has been rated.

The Training Division also has the unique challenge of providing training in Leadership and refreshers in the areas of Fire, Fire Fighter Safety, Driver Operator, Aerial Operations, EMT, Advance 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 pre-pared 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.

## **2021 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 2020 the Training Division ended the year by meeting internally to produce the 2021 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 CPR, Para-Medicine, Advanced , and Basic Emergency Medical Technicians, Updated Fire Training, Driver Training Certification and recertification, Fire Fighter Safety and Survival, Officer Training, Haz-Mat, SORT Training.

The Training Division is proud of the contribution it continues to make in the area of recruitment and hiring. This year alone the training division has attended several recruiting events such as the City of Shreveport Job Fair, Caddo Career Fair, Job Corp-Shreveport and three City of Shreveport Listening Sessions. The academy will graduate 22 new recruits class 66 and 67 on July 30, 2021 The Academy will start a 39 member recruit class September 1, 2021.

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, Advanced Cardiac Life Support, Pediatric Life Support, VFIS Driver Training, SFD Fire Officer Training, EMTP Credentialing, Haz-Mat Tech Refresher, High Angle Rope Rescue, 40hr Swift Water

# 2022 ANNUAL OPERATING BUDGET

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Rescue Tech, 40 hr. Extrication Class, 40hr Rope Rescue, NFPA 1403 Drill, SFD High Rise Drill, and Active Shooter.

The Training Division proudly accepts the challenge of working with our EMS and Operations Divisions to provide fire fighter safety training through MOAB.

In partnership with Southern University Shreveport, the Training Division taught 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, Shreveport Green. The Academy continues its long-standing support and partnership with the following community service organizations the Providence House, YMCA and Shreveport Green by providing CPR/First Aid training to of their 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 and Rescue training to its members. The Training Division provided the training for other city departments such as the Shreveport Police Department teaching CPR and first aid to their members. The Training Division continues to serve as the backup CPR and First-Aid Instructors for the Police Department.

In 2021 the Fire Training Division coordinated there certification process and therefore 161 Basic EMT's, 3 Advanced EMT's and 86 EMT Paramedics were all rectified through the National Registry of EMT and The Louisianan Bureau of EMS.

In 2021 the Fire Training Division took delivery of some of the most advanced state of the art interactive EMS training equipment such as adult, child and infant crisis and trauma manikins, ECG training, IV training, Needle Decompression, Bleeding Control, Emergency OB Delivery.

In 2021 the Academy 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 members aware of departmental training, educational opportunities and departmental information by managing and overseeing the process of placing departmental information and training on the MOODLE.

In 2021 the Academy continued to support and foster relationships with our community partners through training. During the 2020 year, we provided CPR and First Aid Training for Shreveport City Marshalls Office Shreveport Green, the Providence House and HAZWOPER training for Calumet Industries. The Academy assisted the Caddo Career Center with training on Donning and Doffing procedures.

The Academy coordinated and participated in the Salvation Army Boys and Girls Club summer camp where members from our EMS, Fire Prevention and Training Divisions interacted with 70 kids ages 6-13 during the month of June and July. The Academy also assisted Fire Administration and our City's Parks and Recreations Department with planning and organizing the first ever Shreveport Fire Youth Mentoring Days.

In 2021 the Academy also participated and supported the Louisiana State Police with conducting two 8 hour Hazmat refreshers here at the Academy: 60 students from SFD/SPD/Caddo Sheriff and Caddo and Bossier Fire Districts. The Academy conducted three Driver/Operator classes that meet the NFPA 1002 Standard for Fire Apparatus Driver/Operator where 36 Fire departments members attended. The Academy also provided training for Calumet industries

In 2021 the Academy hosted a 40 hours Ropes Class where 13 members were trained and certified and a Swift water Class where 25 members were trained and certified.

## 2022 GOALS AND OBJECTIVES

The Training Division's goal for 2022 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 status for Department certifications while making sure our members who hold certifications in the area of EMT and other areas remain current. For 2022, a major goal will include providing the necessary resources to support and assist when needed in the Paramedic program at Southern University

# 2022 ANNUAL OPERATING BUDGET

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Shreveport, Bossier Parish Community College and The School of EMS. The Training Academy will continue to work with Fire Administration in securing a funding source that will allow our department transition to online training.

The Training Academy will move forward with certifying members as Fire Instructor 1/2 and Fire Officer 1/2 certification that meets or exceeds NFPA 1041 and 1021. The training division will also continue to support and foster a relationship with our community industrial partners to secure funding to redesign and install new LPG burn 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 equipment needs. The Academy will also continue to foster relationships with our surrounding fire districts and neighboring fire departments to meet their current training needs, which in turn will provide a funding source for our department. The department will also look to training our members in the area of disaster management, SLICERS, Fire Ground management, VFIS Driver Training, Fire Officer I/II, Fire Instructor I/II, Fire Fighter Leadership, Building Construction, Pump Operations, Aerial Operations, Basic and Advanced Life Support, Pre Hospital Trauma Life Support, International Trauma Life Support and continue to promote and train our members in the latest adult Advance Life support and Pediatric Advance Life Support through EMS credentialing. The Academy will work with administration in moving our department to online training for our EMS CEU hours, The Academy will work with Administration in developing the departments first ever career training and education matrix for each rank.

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 hardback textbooks to eBooks in our fire recruit training. In 2022 the Academy will look for more efficient ways to handle training records and become a paperless division. In 2022, the Training Division will continue to 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 affect 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 continually upgrade our classrooms with new computers and the most up-to-date multimedia equipment available as well as our burn ground.

It is also the goal of the Training Division to hire, train and graduate a successful 68th Basic Training Academy Class in the year of 2022. The Academy We will also continue to support and work with City Administration, Fire administration, EMS, Fire Prevention, Fire Maintenance and Fire Communications to keep our members safe and work to meet our departments training needs. It is also a goal to continue fostering relationships with our community non-profits to support their training needs.

## PERFORMANCE MEASURES

Hours of in-service training provided			
Employees trained in CPR			

# 2022 ANNUAL OPERATING BUDGET

<b>Division Funding</b>					
	<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>	<b>% CHANGE</b>
Personal Services	769,900	780,000	782,900	917,100	18%
Materials and Supplies	25,500	35,200	32,900	46,900	33%
Contractual Services	11,000	37,200	31,000	21,100	-44%
Other Charges	0	0	0	0	0
Improvements & Equipment	200	18,500	6,300	500	-97%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>806,540</b>	<b>870,900</b>	<b>853,100</b>	<b>985,600</b>	<b>13%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0%</b>

## BUDGET CHANGES FOR 2021

Fire Training Division increases by 2% from the 2021 budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. The contributions to the pension plan for city employees (ERS) is 30%. The Budget also has a 2.75% increase for all city classified employees.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

**Medical Training Equipment – (\$82,206.60) To include the following equipment necessary to provide the most current and up to date training for our Paramedics, Advance EMT's and Basic EMTs:**

- **Complete Class Room Ambulance Simulator Unit Price: \$55,000.00**
- **Adult Airway Management Trainer Unit Price: \$1100.80 (2)**
- **EMS CEU Online Training \$25,000.00 Per Year**

Training needs for Ems, Fire, Driver and Technical Rescue (\$8,785,000.00) this equipment will bring us in line with the national standard and afford us the opportunity to remain at the for front of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

- WESTEC Insulation System-Interior Burn Building Panels..... \$70,000
- Burn Building Repair and upgrade (Doors, Cylinder Block Replacement). \$85,000
- Trench Prop ..... \$65,000
- LPG Christmas tree Prop Repair..... \$35,000
- Cottons Observation Tower Repair and Upgrades..... \$20,000
- Drive Simulator Upgrades..... \$40,000
- Covered Area w/ Concrete Pad and Rehab fans for Rehab and Critique(2) \$70,000
- New Class Building for Paramedic Program.....\$6,000,000.00
- Driving Pad .....\$1,000,000.00
- Tower and Burn Building Replacement.....\$1,200,000.00
- Confine Space Prop.....\$ 60,000.00

Recruitment needs: To successfully recruit as many qualified EMT's and Paramedic candidates as possible to meet the departments need. (\$65,500.00)

- Recruitment Vehicle ( Chevy Tahoe).....\$60,000
- Recruitment Design Package for vehicle.....\$ 2,000
- Recruit Banners ( Stand Alone and Table Top)..... \$ 3,500

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

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

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
MAINTENANCE**

**INDEX CODE  
10.10.3030**

**Gary Foster, Chief of Maintenance**

## **DIVISION OVERVIEW**

The Maintenance division maintains all fire apparatus and equipment. This includes fire engines, rescue trucks, ladder trucks, medic units, staff vehicles, 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 that 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. one Emergency Vehicle Technician II, four Emergency Vehicle Technicians (EVTs), at the current moment, whose duties are to maintain fire apparatus for the entire department as well serves as the fire department project manager. A Stock Clerk II, who maintains the grounds, orders supplies and distributes the supplies out to the stations. And an Administrative Assistant who manages the budget as well as developing blanket orders and purchase orders for frequent vendors also she constantly monitors the budget trends and recommends necessary changes to assure the budget is maintained in a manner that is in compliance with City guidelines. One Office Specialist who performs duties as receptionist and assists the Administrative Assistant as well as manages the Collective Data program for inventory and parts tracking. She also assist with helping the Civil service Secretary with excessive work load requirements.

## **2021 ACCOMPLISHMENTS**

- Repaired long standing plumbing issues at Fire Station 18.
- Replaced air conditioning system at Fire Station 15.
- Performed needed repairs on Fire Station 16 concrete apron.
- Purchased 2 used fire trucks from Bossier City.
- Purchased 6 remount Medic units. (In progress YTD)
- Purchased 3 new Fire engines. (Completed)
- Purchased 2 new EMS supervisor vehicles. (In progress YTD)
- Purchased 1 new Battalion Chief Vehicle. (In progress YTD)
- Purchased 1 new service vehicle. ( In progress YTD)

## **2022 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
- It is very important to recognize the role of the Administrative Assistant performs and at least we should request a job audit to get this position upgraded to Management Assistant. Ms. Smith is performing these duties already. She deserves follow through of an audit that has been requested two years ago.
- 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 Fire Equipment replacement schedule by replacing fire hoses and equipment on four front line vehicles. Per year
- Continuation with vehicle exhausts removal repair and replacement.
- Continuation of fire station renovations and repairs. Develop a justification document to create a separate sub object dedicated to fire station repair and renovations related to Fire Fighter safety and cancer

# 2022 ANNUAL OPERATING BUDGET

prevention in the amount of \$100,000 annually for at least the next five years. As time goes by and continue to function the way we are now we will eventually be in a position of having to declare some stations uninhabitable. Many of the exhaust removal systems are in poor condition and need extensive repairs we are at a point in the budget we can no longer use the continuation building maintenance budget to accomplish these repairs there is no other choice we must increase this budget and create a sub object to go towards these needs. This also includes the clothing washer and dryers.

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
<b>Fire Equipment</b>			
Average fleet age (months)	156	302	225
Average miles driven/year	11,790	10,862	11,000
Operating/maintenance expenses per mile	\$1.20	\$2.35	\$2.75
<b>EMS Equipment</b>			
Average medic unit age (months)	96	86	75
Average miles driven/year	25,183	31,742	27,000
Operating/maintenance expenses per mile	\$.76	\$1.11	\$1.05
Number of Fire apparatus repairs	723	591	1323
Rescue truck repairs	65	26	75
Medic unit repairs	394	41	368
Other vehicle repairs (cars and vans)	270	258	1000
Average downtime/repair order	9.15	16.5	16.4

Division Funding	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	1,037,634	1,093,000	1,112,400	1,121,500	3%
Materials and Supplies	1,019,187	1,230,400	1,322,800	1,304,000	6%
Contractual Services	564,734	446,100	497,200	527,400	18%
Other Charges	0	0	0	0	0
Improvements & Equipment	284,117	126,500	84,400	126,400	0%
Transfer to Other Funds	0	378,100	378,100	0	-100%
<b>TOTAL</b>	<b>2,905,672</b>	<b>3,274,100</b>	<b>3,394,900</b>	<b>3,079,300</b>	<b>5%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

Fire Maintenance budget increases by 5% compared to the 2021 adopted budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. The contributions to the pension plan for city employees (ERS) increased is 30% and it includes a 2.75% pay increase for city classified employees. Materials and Supplies increased by 6% due to inflation and maintenance cost due to aging apparatus fleet. Contractual Services increased by 18% due to increased repair cost for our aging infrastructure and apparatus repairs.

## UNFUNDED NEEDS

**Vehicle Replacement: 2022 total cost for vehicle replacement is \$16,790,000**

- Fourteen (14) New Fire Engines at \$600,000 each totaling \$8,400,000
- Two (2) Rescue Trucks at \$800,000 each totaling \$1,600,000
- Five (5) Medic Unit Remounts at \$225,000 each totaling \$1,125,000
- Four (4) 110' Ladder Trucks at \$1,200,000 each totaling \$4,800,000
- Two (2) Battalion Chief/service Vehicles at \$50,000 each totaling \$100,000
- Thirteen (13) staff vehicles at \$45,000 totaling \$585,000
- One (1) Air Supply Trailer at \$150,000
- One (1) Water Rescue / Swift Water Rescue Boat at \$30,000

*The vehicle replacement has been identified in the multiple budget cycles, the departments Strategic Plan, a recommended 2020 Finance Package, and in the 2015 – 2020 Budgets. The National Fire Protection Association's NFPA 1901: Standard for Automotive Fire Apparatus, 2016 Edition – Annex D Guidelines for First-Line and Reserve Fire Apparatus recommends that Fire Trucks more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status. It also states that apparatuses older than 25 years be replaced. The apparatus situation for the Shreveport Fire Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens*

## EMPLOYEE ROSTER

Category	Class	Level Title	Authorized
<b>State Civil Service</b>			
21 Officials	619	Master Automotive Mechanic(Chief of Maintenance)	1
27 Skilled Craft	629	Assistant Master Mechanic(Asst. Chief of Maintenance)	1
		Automotive Mechanic (Emergency Vehicle Technician-EVT)	6
<b>TOTAL State Civil Service</b>			<b>8</b>
<b>Classified</b>			
22 Professional	437	13 Management Assistant	1
25 Paraprofessional	013	11 Administrative Assistant	1
26 Paraprofessional	208	08 Office Specialist	1
	277	09 Stock Clerk II	1
<b>SUBTOTAL</b>			<b>4</b>
<b>TOTAL (funded positions filled)</b>			<b>12</b>

# 2022 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>INDEX CODE</b>
<b>FIRE</b>	<b>EMERGENCY MEDICAL SERVICES</b>	<b>10.10.3040</b>

**George Almond, 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.

## **2021 Y-T-D ACCOMPLISHMENTS**

The Shreveport Fire Department is in the process of remounting six (6) Medic Units. These units will be mounted on 2021 RAM 5500 chassis.

SFD will complete the transition from a dual reporting system to one reporting system.

EMS is unique in that we retain a Medical Director Board; one from each of the three Major Hospital Systems. This allows SFD representation from each of the major hospitals in Shreveport/Bossier area. EMS was successful in negotiating with the hospitals to provide the Medical Director Services at no cost to SFD thereby saving the division \$30,000.00 per year to be used in other areas.

EMS has participated and continues to participate in the Department of Justice Nalaxone Grant, through the Attorney General's Office. It is estimated that participation in the grant has saved the City of Shreveport upwards of around \$100,000 over the span of the past several years.

Shreveport Fire Department was selected to participate in the Department of Health EMS for Children grant which will allow SFD in helping reduce child deaths, provide important data for research and allow SFD EMS to purchase equipment such as comprehensive pediatric resuscitation system, pediatric stretcher retention system, and other much needed equipment. The total grant monies received year to date has surpassed the \$45,000 mark with another year to go in the research project.

## **2022 GOALS AND OBJECTIVES**

Complete the remount of the six (6) medic units.

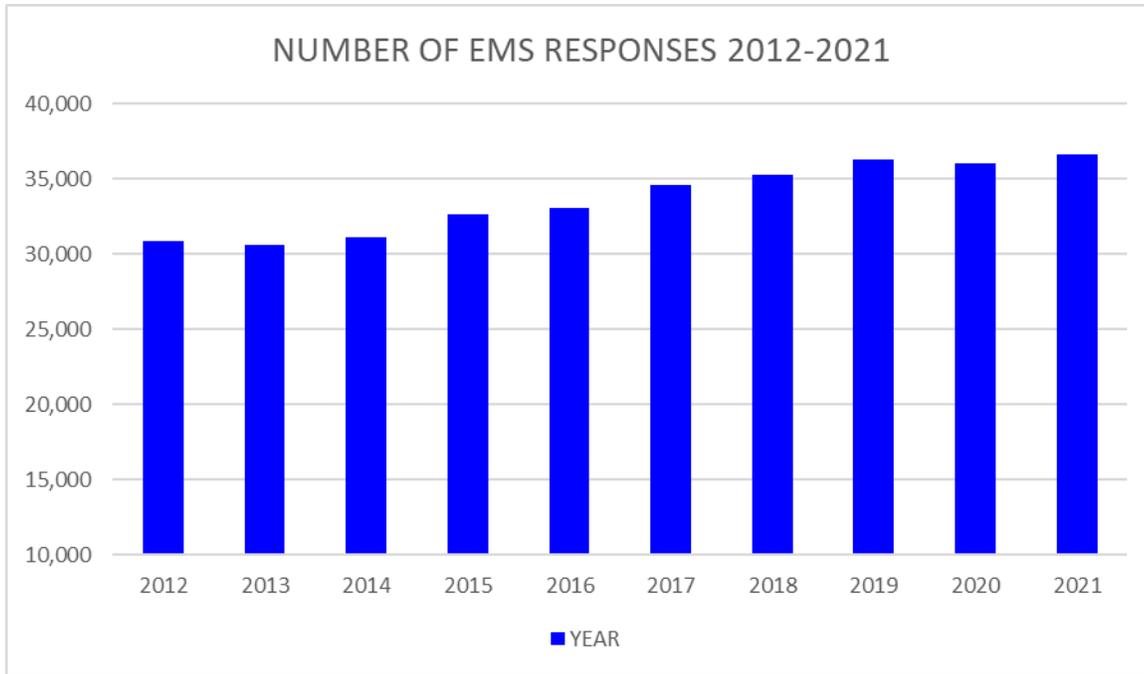
Implement a replacement program for costly equipment to ensure that essential lifesaving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors, AED'S automated CPR devices, and medic units.

Purchase rugged computer tablets for all frontline apparatus to assist in completing patient care reports, preplans, and other essential task while out of the station.

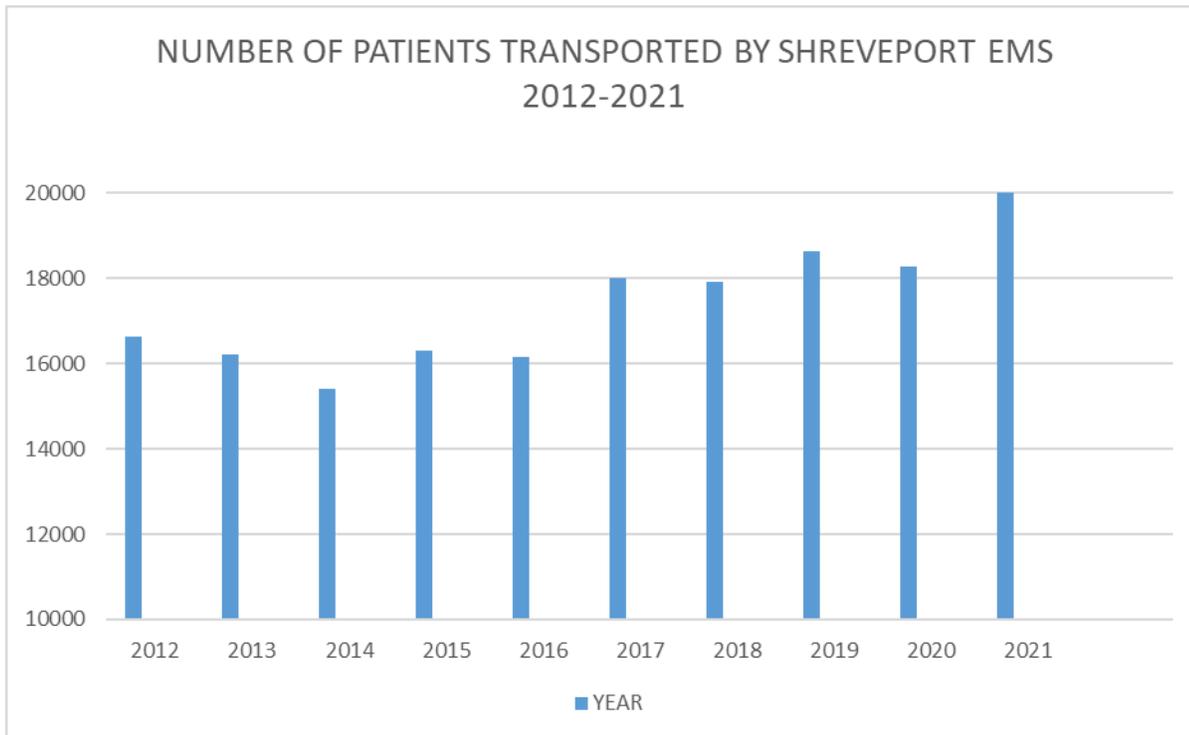
Purchase 14 automated CPR devices to replace the current older devices. Currently SFD only has 7 operable devices working for the ten (10) frontline medic units. Three of the 7 are air powered devices instead of battery powered.

The EMS Office will be rewriting our EMS Treatment Guidelines. This is to ensure best practices are being followed using the latest studies. The last revision to our Treatment Guidelines was completed in 2017.

# 2022 ANNUAL OPERATING BUDGET



The Fire Department responded to 36,635 EMS calls in 2020 and project 39,000 EMS calls in 2021. These calls represent that the origination of the call to Fire Communications was EMS related.



The Fire Department EMS personnel transported 18,279 patients in 2020 and the projection for 2021 is approximately 20,000.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Number of EMS responses	36,635	39,000	40,000
Patients transported	18,279	20,000	20,000
Average (Code 3) medic unit response time to emergencies	6.17 Minutes	6.10 Minutes	6.05 Minutes
% of time advance life support provided in less than 9 minutes	96%	96%	96%
Average Responses per medic unit	3,364	3,800	4,000

## Division Funding

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	635,462	701,200	580,100	725,400	3%
Materials and Supplies	567,737	471,300	504,600	503,800	7%
Contractual Services	475,441	439,500	441,000	439,500	0%
Other Charges	0	0	0	0	0
Improvements & Equipment	16,293	51,000	99,700	226,000	343%
Transfer to Other Funds	4,509,195	4,600,000	4,600,000	4,600,000	0%
<b>TOTAL</b>	<b>6,204,128</b>	<b>6,263,000</b>	<b>6,225,400</b>	<b>6,494,700</b>	<b>4%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

The EMS Division budget increases by 4% compared to the 2021 adopted budget. Personal Services increased by 7% due to funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. The contributions to the pension plan for city employees (ERS) is 30%. The budget also includes a 2.75% pay raise for City Classified. Materials and Supplies increased by 7% due to increased cost of medical supplies. Improvements and Equipment increased by 343% due to the purchase of EMS Equipment – Lucas CPR devices and Stretchers.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

**Replacement Program for our 12 Lead EKG Monitors (\$108,000)** - We were able to purchase new LifePak 15 monitors at the end of 2019. This was completed in a one-time lump payment of \$495,000. However, if we budget for annual purchases of three LP15 monitors per year, this would guarantee that our oldest frontline monitors are  $\leq$  4 years old. This would reduce service cost by eliminating the need for continued warranty service contracts.

**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.

**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.

**Bariatric Medic Unit (Approximately \$300,000)** – Shreveport Fire Department has no method of transporting extremely obese patients in a manner that allows them to maintain their dignity. Often, equipment is removed to create space and the patient placed on the bare 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.

## EMPLOYEE ROSTER

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

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE**

**DIVISION  
COMMUNICATIONS**

**INDEX CODE  
10.10.3050**

**Tina N. Chambers, 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, printers, 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.

Communications is the second largest division of the Shreveport Fire Department second only to Fire Operations. It is also a self-sustained division of the department. We recruit, hire, train, and ensure that all of our certifications are maintained and that our members have the necessary continuing and ongoing training. We also manage a quality review program so that we can maintain our Emergency Medical Dispatch status as well as our CALEA accreditation. In addition to training, this division is highly technical and involved in many specialized projects for the entire fire department. These projects require research, training, and hands-on project management.

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.

# 2022 ANNUAL OPERATING BUDGET

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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 helps to reduce liability to the City, increase transparency and expands accountability to our citizens.

## 2021 ACCOMPLISHMENTS

Major accomplishments for the division in 2021 include the following:

- Filled all funded FCOI vacancies with the exception of one
- With funds from Caddo 9-1-1, we are sending three employees to the APCO International Annual Conference in San Antonio, TX
- Purchased 20 MDC for Operations
- Purchased Sierra Wireless Routers for all front line vehicles
- Upgraded P25 TDMA radio system through Caddo 911

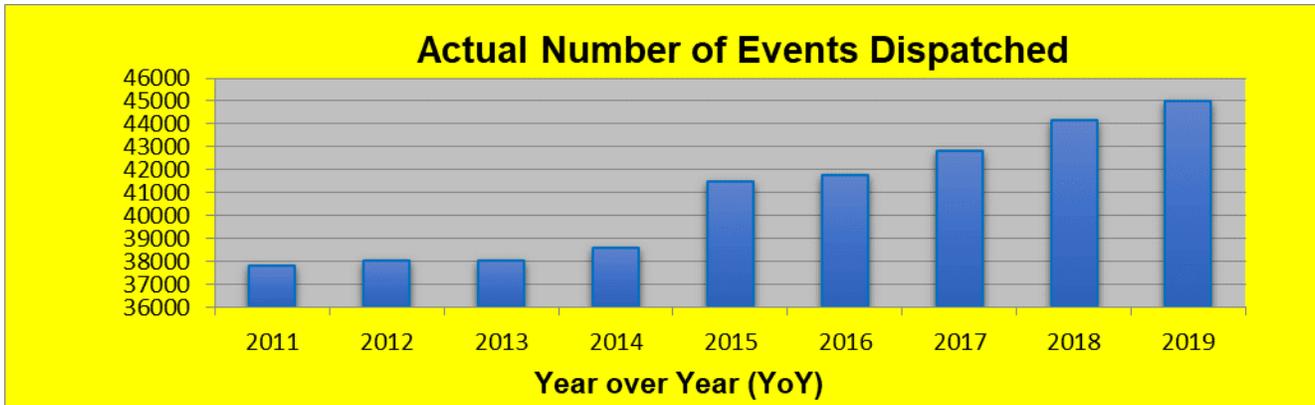
## 2022 GOALS AND OBJECTIVES

- Authorize one additional Asst. Chief of Communications for Training that is presently unfunded
- Achieve APCO P33 Compliance
- Fill the remaining vacancies in the Communications Center
- Send at least two (2) 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

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Number of 9-1-1 calls received	220,191	242,332	250,000
City Fire/EMS incidents processed	44,871	43,748	44,500
Parish Fire/EMS incidents processed	12,719	12,268	12,500
% calls answered within 40 seconds	100%	100%	100%

# 2022 ANNUAL OPERATING BUDGET



## DIVISION FUNDING

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	3,729,033	4,082,800	4,037,400	4,373,900	7%
Materials and Supplies	8,852	10,400	10,400	10,400	0%
Contractual Services	154,014	187,500	159,400	187,500	0%
Other Charges	0	0	0	0	0
Improvements & Equipment	114,324	55,600	56,600	55,600	0%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>4,006,223</b>	<b>4,336,300</b>	<b>4,263,800</b>	<b>4,627,400</b>	<b>7%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>39</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2021

The Communication Division budget increases by 5% compared to the 2021 adopted budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.75%. The contributions to the pension plan for city employees (ERS) is 30%. The Budget also has a 2.75% increase for all city classified employees.

## UNFUNDED NEEDS

**Replace Mobile Data Computers in all Apparatus (\$115,000):** Our apparatus (63 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. As with the upgrade to the new CAD radio system, our computers will be obsolete January 2019. We need to purchase all the Havis Mount packages in order to install new MDC units in new EMS Durango and Battalion Chief Vehicles.

**Staffing Increase - Add One (1) Assistant Chief of Communications (Training) (\$75,000)** back to our Division. A staffing analysis showed a need for two assistant chiefs in this division in the past and it was accurate. As we analyze our workload, there is no doubt this vacant position poses a liability risk and increased costs to our department as we can no longer manage our projects efficiently or effectively train our staff. The vacant assistant chief position has forced us to use minimally trained volunteers to perform many of the tasks previously performed by the Assistant Chief. Other duties have been divided among the other staff and added to their already full workload. We continue to experience critical challenges by having a vacant Assistant Chief of Communications/Training and Special Projects position.

**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.

**Staffing Increase - Add One (1) IT Specialist (\$75,000):** 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.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

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

# 2022 ANNUAL OPERATING BUDGET

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## SUMMARY OF FIRE GRANTS

	<b>GRANT</b>	<b>ORIGINAL AWARD</b>	<b>CARRY-OVER FUNDING</b>
FP&S	Fire Prevention & Safety Grant 2017	40,500	0
	<b>SUBTOTAL</b>	<b>40,500</b>	<b>0</b>
	<b>TOTAL</b>	<b>40,500</b>	<b>0</b>
AFG 2018	Assistance to Firefighters Grant (AFG)	57,400	0
	<b>SUBTOTAL</b>	<b>57,400</b>	<b>0</b>
	<b>TOTAL</b>	<b>57,400</b>	<b>0</b>
SAFER 2019	Staffing for Adequate Fire and Emergency Response (SAFER)	2,458,575	1,639,050

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE GRANTS**

**GRANT**

**G/L ORG  
22.30.2220.FP&S**

**2018 (FIRE PREVENTION & SAFETY) Grant**

## GRANT OVERVIEW

The Fire Department was awarded a FY2017 Fire Prevention and Safety Grant by the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security (DHS). This grant provides funding for the purchase of 2,500 Tamper-proof smoke alarms at a cost of \$15 each totaling \$37,500, as well as 9,000 pieces of Fire Safety literature totaling \$3,000. The performance period for the FY2017 Fire Prevention and Safety Grant ends August 1, 2019. All supplies must be purchased and distributed within the performance period.

PERFORMANCE MEASURES	2019 Actual	2020 Estimate	2021 Goal
SMOKE ALARM PURCHASE	0	2,500	2,500
LITERATURE PURCHASE	0	5,048	9,000

## Grant Funding

	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET	% CHANGE
Materials and Supplies	0	40,500	29,050	0	100%
<b>TOTAL</b>	<b>0</b>	<b>40,500</b>	<b>29,050</b>	<b>0</b>	<b>100%</b>

## BUDGET CHANGES FOR 2021

The Fire Prevention and Safety Grant performance period ends August 1, 2019 and the City of Shreveport Fire Department must exhaust all funds before this date.

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FIRE GRANTS

GRANT

G/L ORG  
22.30.2220.AFGR18

## 2018 Assistance to Firefighters Grant

### GRANT OVERVIEW

The Fire Department was awarded \$57,400 through the Assistance to Firefighters Grant (AFG) to utilize FEMA funding to purchase EMS Training aids to maintain the skill level of Advanced EMTs and Paramedics.

### PERFORMANCE MEASURES

	2019 Actual	2020 Estimate	2021 Goal
Purchase EMS Training Aids	0	0	112

### Grant Funding

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Improvements and Equipment Medical	0	0	0	\$0	100%
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>100%</b>

### BUDGET CHANGES FOR 2021

A match from the general fund of \$5,218 must be provided by budget ordinance in 2019. The Federal funded amount was \$52,182. The total grant amount for EMS Training Aids is \$57,400. .

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FIRE GRANTS**

**GRANT**

**G/L ORG  
22.30.2220.SAFER19**

## 2019 Staffing for Adequate Fire and Emergency Response (SAFER Grant)

### GRANT OVERVIEW

The Fire Department was awarded \$2,458,575.00 through the Department of Homeland Security for Staffing for Adequate Fire and Emergency Response (SAFER) to fund 15 firefighter positions for 36 months.

### PERFORMANCE MEASURES

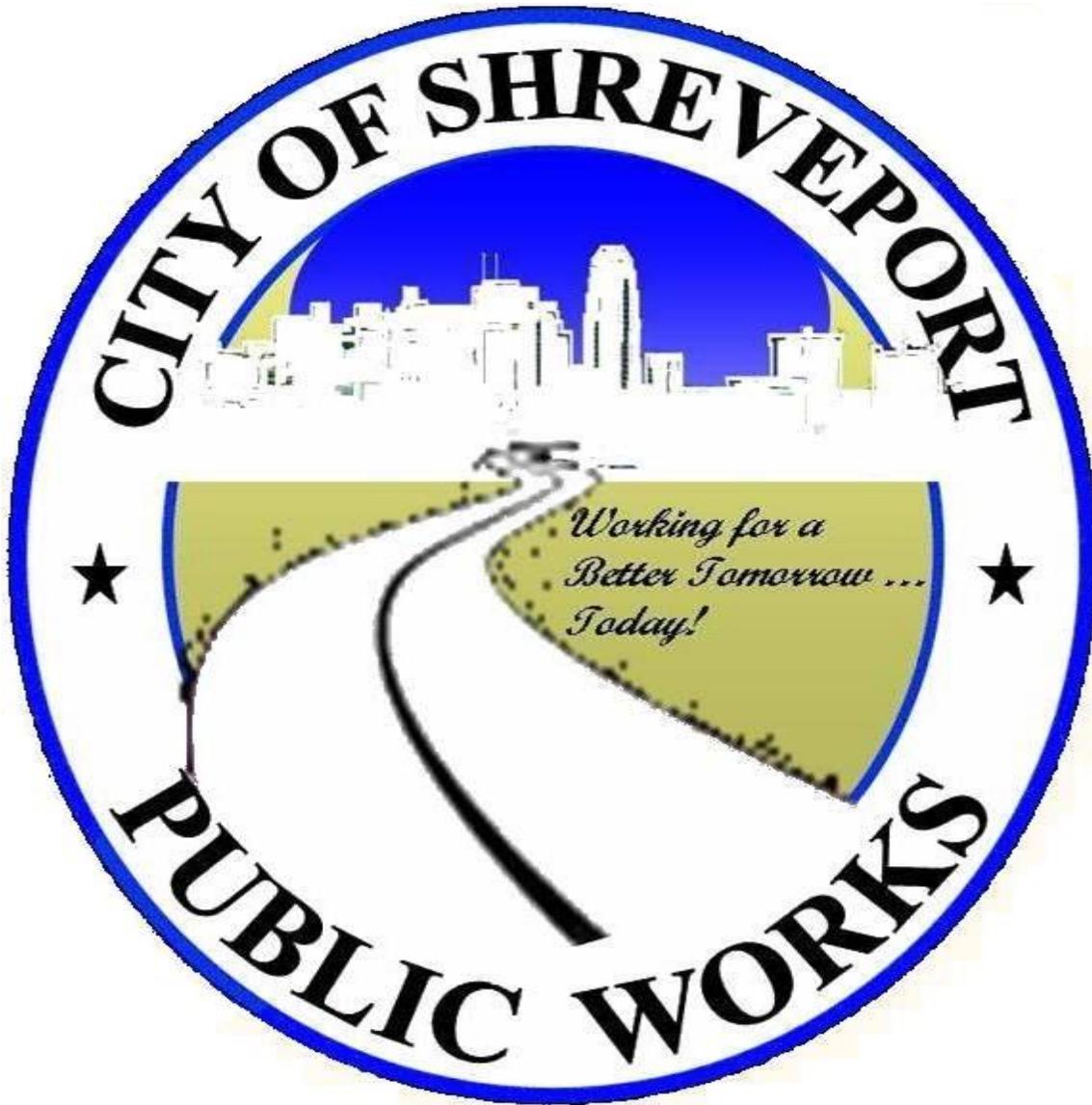
	<b>2021 Actual</b>	<b>2022 Estimate</b>	<b>2023 Goal</b>
Hire and train recruit firefighters	15	15	15
Grant Funding	2021	2022	2023
Salaries	\$482,685.00	\$482,685.00	\$482,685.00
Benefits	\$336,840.00	\$336,840.00	\$336,840.00
Total	\$819,525.00	\$819,525.00	\$819,525.00

### BUDGET CHANGES FOR 2022

The Shreveport Fire Department was awarded grant funding from the Department of Homeland Security for Staffing for Adequate Fire and Emergency Response (SAFER) to fund 15 firefighter positions with no match from local government for \$2,458,575.00 for a 36-month performance period. The grant performance period is from March 10, 2021 through March 9, 2024.

2022 ANNUAL OPERATING BUDGET

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# 2022 ANNUAL OPERATING BUDGET

## PUBLIC WORKS DEPARTMENT SUMMARY

**DIRECTOR**  
Gary Norman

**GL 10.35.3510**

### 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. In 2019, Solid Waste became an Enterprise Fund within the Public Works Department.

The department also includes Permits and Inspections, which issues construction permits and inspects the work for code compliance for the City of Shreveport, Caddo Parish and the Town of Blanchard.

### 2021 ACCOMPLISHMENTS

Implementation of My Government Online (MGO) program.

Received \$2,777,000 in funding for vehicle purchases.

### 2022 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

### 2022 Department Funding

Division Funding	2020 Actual	2021 Actual	2021 Estimate	2022 Budget	% Change
Administration	444,879	2,875,900	2,720,300	4,389,900	53%
Fleet Services	3,731,654	3,047,400	3,457,800	4,237,500	39%
Permits and Inspections	1,453,055	1,535,700	1,567,600	1,866,800	22%
Traffic Engineering	4,686,892	4,378,800	4,665,700	5,807,200	32%
Streets & Drainage	6,420,301	7,118,000	6,030,400	11,182,700	57%
<b>TOTAL</b>	<b>16,726,783</b>	<b>18,995,800</b>	<b>18,441,800</b>	<b>27,484,100</b>	<b>45%</b>

# 2022 ANNUAL OPERATING BUDGET

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	7,175,446	7,667,200	6,759,200	11,223,700	46%
Materials & Supplies	2,237,412	2,809,600	2,515,700	3,785,300	35%
Contractual Services	6,530,387	5,566,800	6,082,600	8,479,900	52%
Other Charges	0	0	0	0	0
Improvements & Equipment	783,536	2,912,200	3,084,300	3,515,400	21%
Transfers to Other Funds	0	0	0	479,800	
<b>TOTAL</b>	<b>16,726,783</b>	<b>18,955,800</b>	<b>18,441,800</b>	<b>27,484,100</b>	45%

## BUDGET CHANGES FOR 2022

The 2022 budget reflects the transition of Engineering into Public Works.

The 2022 budget reflects an increase in the minimum wage to \$13.00 per hour.

The 2022 budget includes a 30% ERS increase.

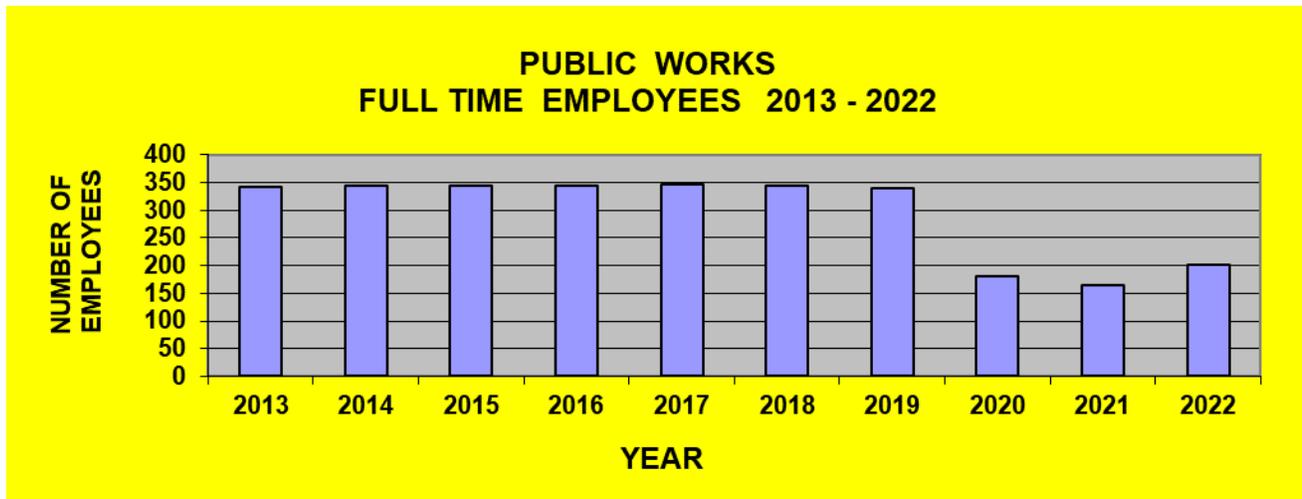
The 2022 budget includes a 2.75% salary increase.

The 2022 budget includes adding the position of Assistant Director of Public Works.

## UNFUNDED NEEDS

See Summary for each division.

## Full-Time Employees



# 2022 ANNUAL OPERATING BUDGET

**DEPARTMENT**  
**PUBLIC WORKS**  
**DIRECTOR**  
**Gary Norman**

**DIVISION**  
**ADMINISTRATION**

**G/L ORG**  
**10.35.3510**

## 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.

## 2021 ACCOMPLISHMENTS

Implementation of the government online program.

\$2,277,000 added to Improvements & Equipment for Vehicle Package

## 2022 GOALS & OBJECTIVES

See goals and objectives within each division

## PERFORMANCE MEASURES

See Division Summaries

## Division Funding

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	277,400	449,600	309,000	2,786,500	505%
Materials and Supplies	7,700	4,400	6,200	55,600	1164%
Contractual Services	157,600	142,000	127,000	375,900	70%
Other Charges	0	0	0	0	0
Improvements & Equipment	2,100	2,279,900	2,278,100	1,171,900	-50%
Transfer to Other Funds					
<b>TOTAL</b>	<b>444,800</b>	<b>2,875,900</b>	<b>2,720,300</b>	<b>4,389,900</b>	<b>53%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	

# 2022 ANNUAL OPERATING BUDGET

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## **BUDGET CHANGES FOR 2022**

The 2022 budget reflects the addition of Engineering to Public Works.

The 2022 budget reflects an increase in the minimum wage to \$13.00 per hour.

The 2022 budget includes a 30% ERS increase.

The 2022 budget includes a 2.75% salary increase.

## **UNFUNDED NEEDS**

None

**Division Funding**

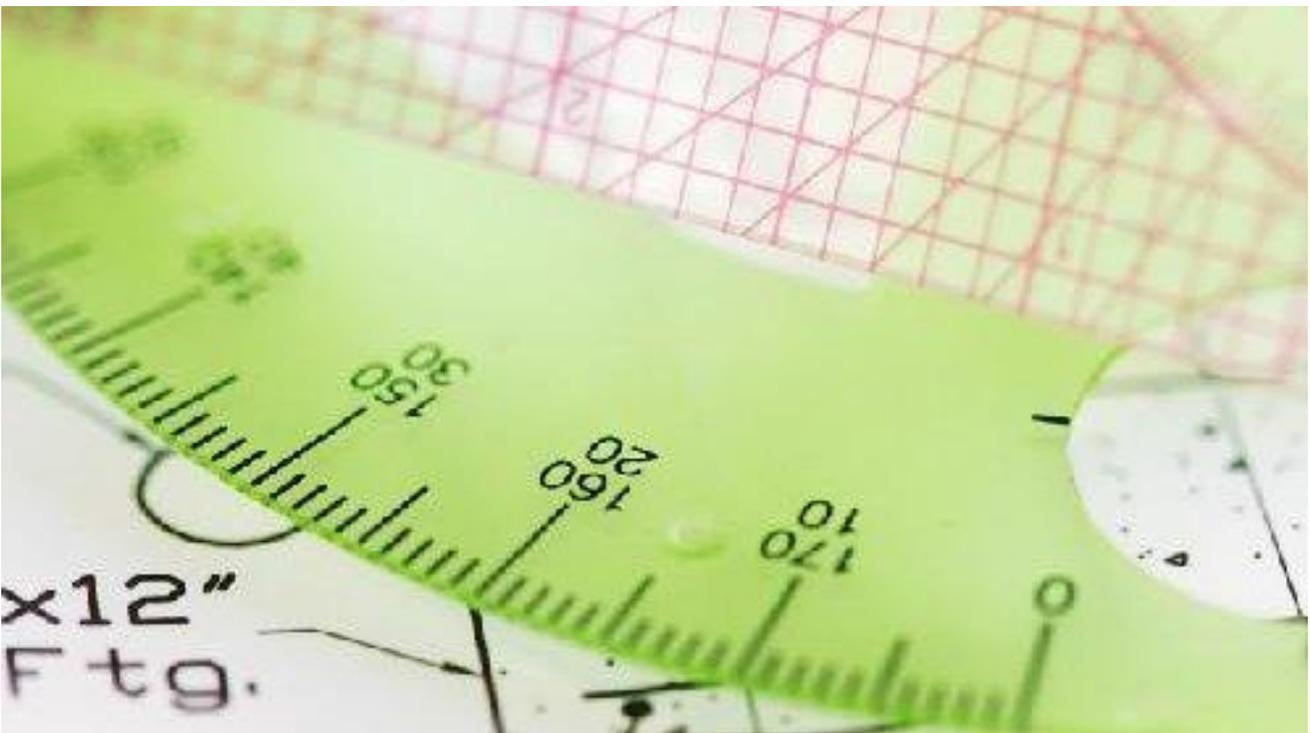
# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

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

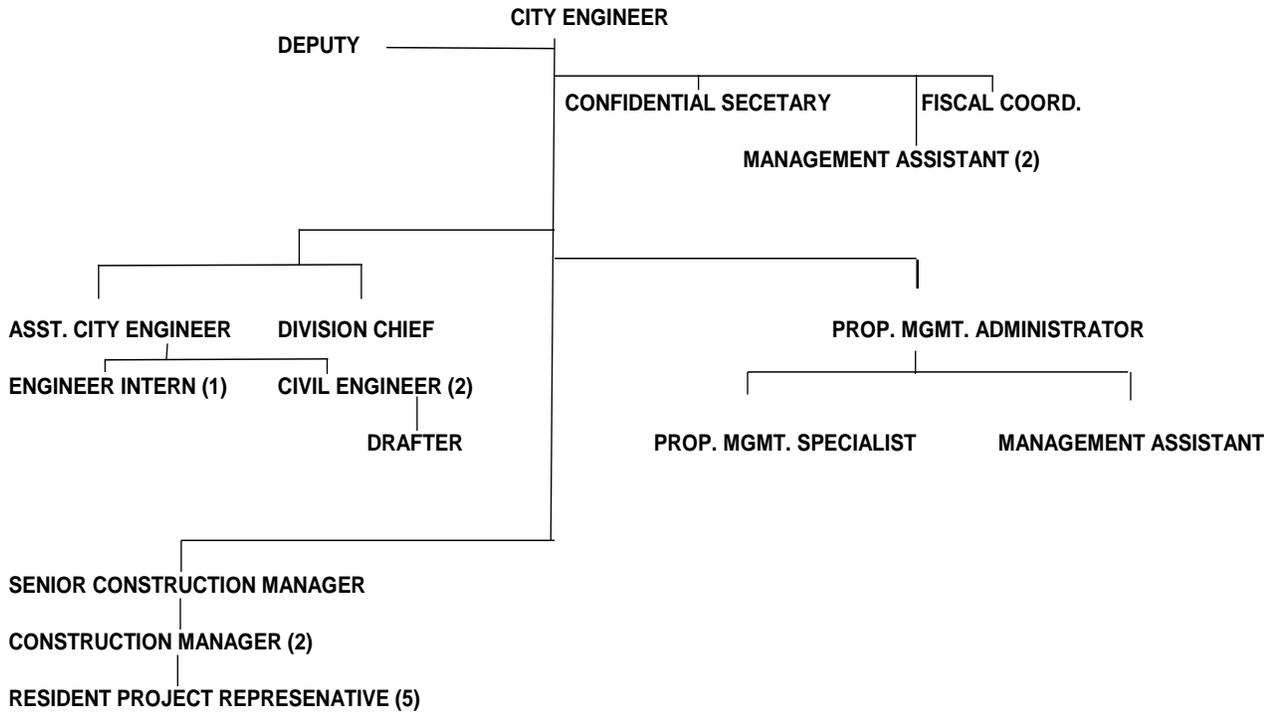
# ENGINEERING



# 2022 ANNUAL OPERATING BUDGET

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## ENGINEERING





# 2022 ANNUAL OPERATING BUDGET

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## ENGINEERING

Director: Patrick Furlong, P.E., City Engineer

### DIVISION OVERVIEW

The Division of Engineering is responsible for design and construction activity on roadway, drainage, water and sewer capital projects for the City. This includes, but is not limited to, plans for the construction, repair and improvement of streets, bridges, 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 where the infrastructure is donated to the City to observe compliance with City standards. The City's Property Management group is within the division. The group is charged with overseeing the city's adjudicated property program, acquisition of property and servitudes in support of capital projects, acquisition and disposal of properties for all City departments, the leasing of City property including oil/gas leases, servitudes on City property, preparing ordinances for closure/abandonment of City right-of-way, preparing ordinances for annexations and plat review.

### 2021 ACCOMPLISHMENTS

- Continued the progress to develop a permitting process to oversee excavations in the right-of-way
- Continue improving the private development process by going from unwritten guidelines and policies to a more formal and defined process.
- The division was reorganized for efficiency.
- Continued work to establish and update standard operating procedures
- Continue working to improve the servitude agreement form and establish a standard process
- Management of many capital improvement projects
- Oversaw partial update and revision to the Standard Specifications
- Oversaw the update and revision of the Standard Plans
- Cross trained many of our staff
- Better oversight of the budget
- Developed a new contract to be used with professional engineers
- Better oversight of chargebacks
- Developed a better project map
- Complete update of webpage
- Hired an expert to assist City with small wireless facilities (5G towers)

### 2022 GOALS AND OBJECTIVES

- Better training for staff
- Better schedule, maps and project summaries for the public
- Standardize the forms that are used in the division
- Improve permitting of Small Wireless Facilities and others
- Establish utility corridors to prevent the utilities from being laid on top of each other in the right-of-way
- Store and link more documents in GIS
- Improve contract process
- Update and revise the code of ordinances and UDC that relate to the Engineering
- Implement a utility phase for infrastructure projects
- Better asset management
- Implement a document/data collection and management system
- Finalize standard operating procedures
- Continue to work with the Permit Department to improve permitting when it is related to City infrastructure
- Implement new standards and a new process for plat review.
- Improve the process of closure and abandonments and annexations
- Reestablish or remove City survey monuments

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

### Appropriations

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	2,994,634	3,802,300	3,842,900	2,198,700	-42%
Materials & Supplies	41,656	91,700	86,100	50,900	-44%
Contractual Services	583,325	421,600	410,500	98,900	-77%
Other Charges	0	0	0	0	0%
Improvements & Equipment	284,895	385,300	338,300	29,000	-92%
Transfers to Other Funds	0	0	0	0	0%!Zero
<b>TOTAL</b>	<b>3,904,510</b>	<b>4,700,900</b>	<b>4,677,800</b>	<b>2,377,500</b>	<b>-49%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>23</b>	!Zero Divide

## BUDGET CHANGES FOR 2022

### Engineering Division:

Our proposed Operating Budget for 2022 includes transfer of budget and personnel to other departments, budget decreases in some areas and increases in some areas for a net decrease of \$2,300,300 which reflects a decrease of 49%.

It has been determined that the City can gain efficiencies and lower cost by reorganizing certain groups of this department and moving them to other departments. The 2022 budget includes the follow reorganizations:

- The Environmental Services division will transfer to the Department of Water and Sewerage. A large part of the services provided by Environmental Services is for the Department of Water and Sewerage. This transfer is at the request of the Department of Water and Sewerage for gained efficiencies. This division will still provide services citywide.
- The Water and Sewer Engineering and Construction group will transfer to the Department of Water and Sewerage. Since the City has a program manager consultant under contract to deliver water and sewer capital projects, this staff has transitioned to operational support for the Department of Water and Sewerage. Having this group, providing operational support within the operational department, will provide greater efficiency and production.
- The Engineering Permit group will transfer to the Department of Public Works. Several improvements to the City's permit system have been identified and evaluation is ongoing. Moving this group into Public Works, which houses Permits and Inspections, will provide a more centralized system for the citizens and will help "cut the red tape" to expedite the permit process.
- The GIS group will transfer to the IT Department. GIS is currently housed in IT and Engineering. Efficiency and production can be increased if resources are centralized. Since GIS should be utilized citywide for a variety of functions and not just for water, sewer, roadway and drainage, it was determined that IT would be the best department to provide this service.

# 2022 ANNUAL OPERATING BUDGET

There is an addition in the 2022 budget to provide resources for additional personnel. This addition is in the amount of \$372,300 and will add one more civil engineer and one more resident project representative (formally known as inspector). The additional staff will get the department up to a reasonable level of staff for the current and upcoming workload of the capital projects. Projects will get to construction quicker and the additional staff will help ensure high quality.

## UNFUNDED NEEDS

**Project Manual (Design and Construction) - \$400,000** – Recently the Department did not have much written policy or procedure about delivering a capital project. We have worked to get standard operating procedures in place and checklist. However, the aforementioned documents are only the start to completely setting up a capital project delivery program. A project manual will ensure that all proper stems are taken in the design and observation of capital projects thus reducing or eliminating costly missteps by the City.

**Specification Revision - \$400,000** – The roadway and drainage section of the standard specifications is out of date and needs to be revised. Having an out-of-date standard specification document exposes the city to a high level of risk.

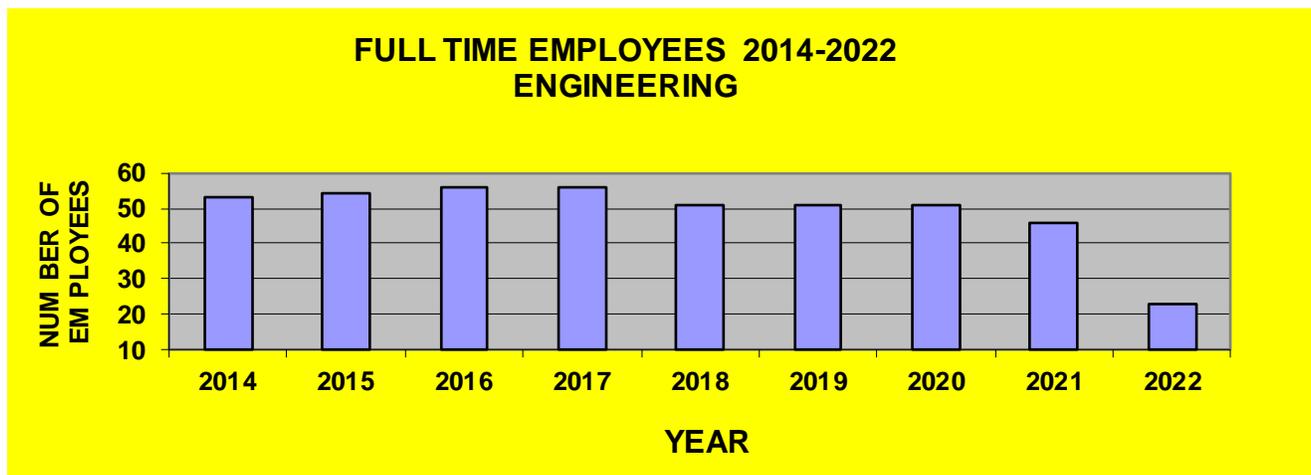
**Data/Asset/Document Management Position - \$90,000** – At one point in time the City staff dedicated to maintaining paper files and documents. Although we have transitioned to a digital medium and utilize other forms of technology there still needs to be management of the data, assets and documents.

**Organize and Scan Files - \$100,000** – The department has an excessive amount of paper files that need to be organized. The best way to organize them is to scan them and make them easily accessible.

**Project Management Software - \$80,000** – The department currently manually keeps up with all of the capital project. Project Management Software would provide more transparency to the projects and allow for better communication, tracking of data, monitoring cost, etc.

**City Surveyor - \$130,000** – At one point in time the City had many survey crews on staff. At this point there are none. A City Surveyor will aid the City in improvements to surveys and property related issues such as subdividing property, dedications and abandonments.

**Establish Plat Requirements and Procedure - \$60,000** – The Department needs a standard set of requirements for reviewing subdivision plats. The procedure between the citizen, Engineering and the MPC could be improved.



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
PERMITS AND INSPECTIONS**

**G/L ORG  
10.35.3540**

**Gary Norman, Building Official**

## **DIVISION OVERVIEW**

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

## **2021 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.

To comply with International Code Council and the Louisiana Code Council, we have incorporated the town of Blanchard. As well as other parish wide, excluding Greenwood are now included in our permitting and inspections.

Continued to encourage all contractors and residents to use My Government Online to submit permits and review the inspection process of their projects. Adjusted the MGO permitting process to make it more user friendly.

Application forms were developed in MGO that will allow new customer accounts to provide information to Water & Sewer to receive meters and set up their customer accounts.

Our Plan Reviewers have downloaded an International Code Council 2015 Residential plan review form. This is basically a check list of codes that the plan reviewers will use to ensure the construction of new residential homes meet all requirements.

The ability to send mass emails to contractors and or the public. This will enable us to keep them informed of any changes in our processes, information needed to register with us and general information.

We have strived to go paperless in all our processes and have been able to accomplish this. All permit applications are required to be sent through MGO. Any documents needed such as plans, Fire Marshall letters, etc. should be uploaded to the individual permit application. Any documentation such as insurance, state certification, etc. required to register new contractors will either be emailed to us or uploaded to their contractor registration renewal application.

Four Office Specialist positions were reclassified, and three Permit Tech positions were approved. This enabled Permits & Inspections to increase salary from \$12.60 to \$13.71 hourly. The Permit Tech position description is more specific to the duties being done daily. The Permit Techs are also given the opportunity to get certification through the ICC. With completion and receiving certification, the salary of the individual will be increased.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

Scan old inspection records and logs into an electronic format.

Continue certifying inspector/plan reviewers, Permit Techs in their trade and obtaining CEU's for recertification.

To create the position of Deputy Building Official who will report directly to the Chief Building Official of the Department of Public Works, Permits & Inspection Division. This individual performs duties at a highly complex level, performing a full range of professional duties requiring a broad range of knowledge of the Louisiana State Uniform Construction Code Council and the City of Shreveport Ordinances. Serves as acting Chief Building Official during Chiefs absence. The candidate for this position must be approved by the City of Shreveport, City Council.

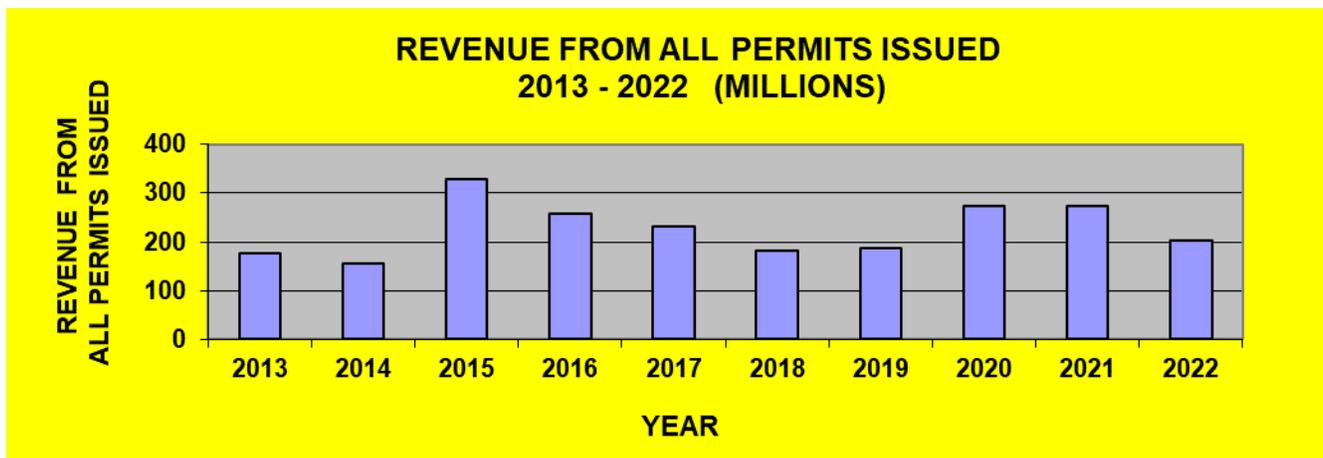
Purchase additional equipment to improve the quality and efficiency of our online permitting process.

Creating a New Division, Permits/Engineering

To provide Plan Reviews and Site Inspections on private development and right-away projects. This is to assure that the City of Shreveport construction standards and ordinances are met.

## PERFORMANCE MEASURES

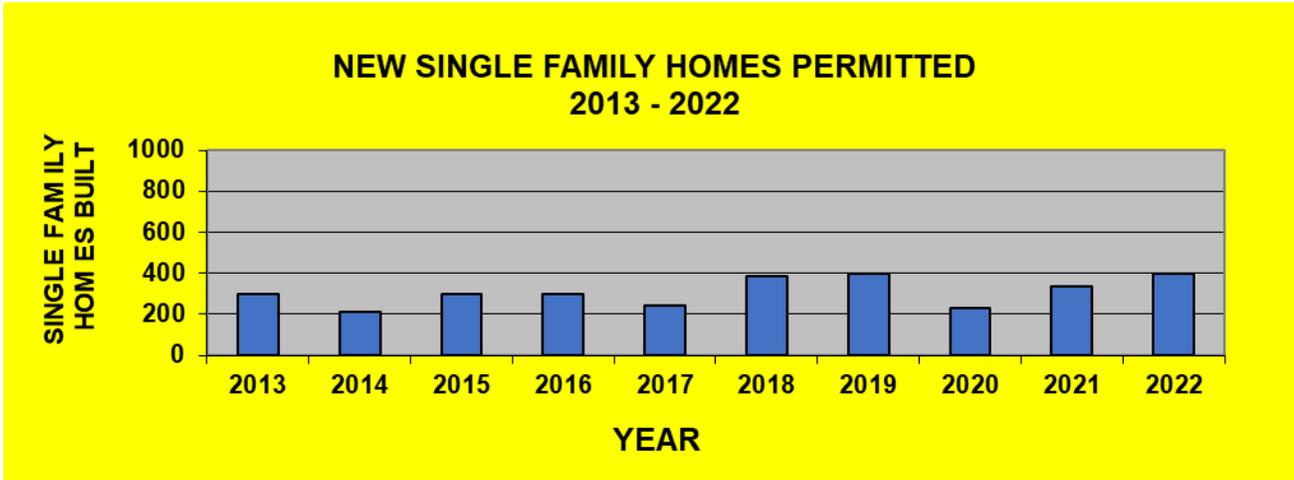
	2020 Actual	2021 Estimate	2022 Goal
Building permits issued	4038	2874	2931
Mechanical (HVAC) permits issued	1384	1238	1262
Plumbing permits issued	1930	2154	2197
Electrical permits issued	2946	3128	3190
Number of single-family homes permitted	330	338	344
Average value of new single-family homes	\$222,800	299,107	305,089
Revenue from all permits issued	\$1,840,303	1,993,244	2,033,108



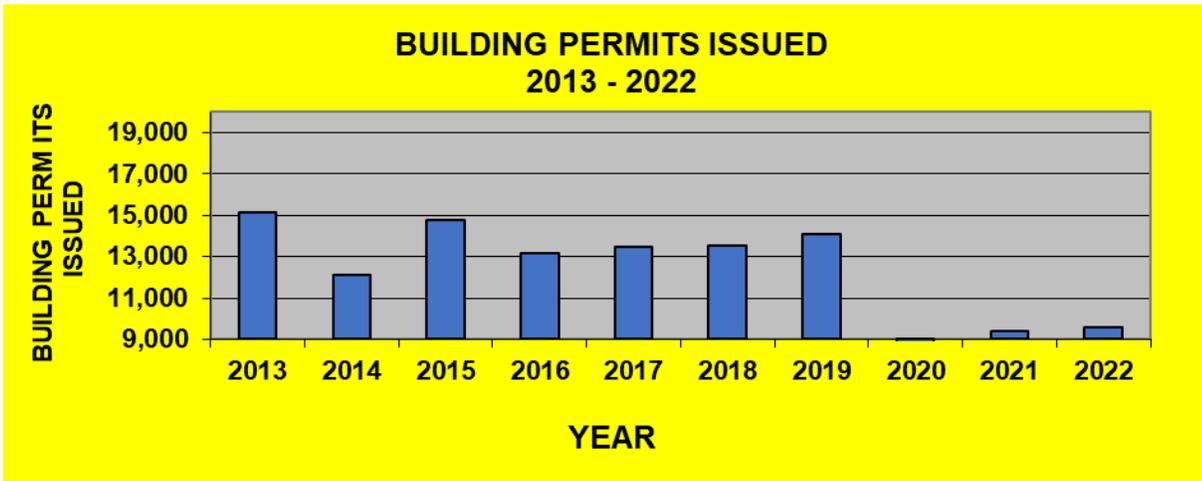
The City of Shreveport expects to issue permits in 2022 with an estimated value of \$2,033,108.

# 2022 ANNUAL OPERATING BUDGET

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In 2022, the City of Shreveport expects to issue building permits for 338 new single-family homes, with an average value of \$299,000.



The City of Shreveport expects to issue 2,931 permits in 2022. The formatting in My Government Online has changed & all trades, electrical, plumbing & mechanical are reported separately.

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	1,282,400	1,354,200	1,385,100	1,545,800	14%
Materials and Supplies	42,156	50,800	50,800	73,800	45%
Contractual Services	111,878	116,700	116,700	133,200	14%
Other Charges	0	0	0	0	0
Improvements & Equipment	2,923	14,000	14,000	114,000	714%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,439,357</b>	<b>1,535,700</b>	<b>1,566,600</b>	<b>1,866,800</b>	<b>22%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>29</b>	<b>26</b>	<b>26</b>	<b>22</b>	<b>-15%</b>

## BUDGET CHANGES FOR 2022

A 2.75% INCREASE ON SALARIES, 30% INCREASE IN ERS, 1.45% IN MEDICARE, INCREASE IN TRAINING, FUEL, PROFESSIONAL CONTRACTS, WIRELESS SERVICES. WE ARE ADDING AN ADDITIONAL 3 EMPLOYEES FROM ENGINEERING.

## UNFUNDED NEEDS

Replace four trucks - (2) 2007 Ford ½ ton trucks, (2) 2008 Ford F150 trucks. All have over 150,000 miles.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	012	A	Chief of Office Admin	1
	861	A	Deputy Building Official	1
	862	A	Chief Electrical Inspector	1
<b>SUBTOTAL</b>				<b>3</b>
<b>Classified</b>				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	14	A/C Heating Inspector	2
	165	14	Building Inspector	3
	166	15	Plans Examiner	2
	167	14	Electrical Inspector	3
	167	12	Residential Electrical Inspector	1
	169	14	Plumbing Inspector	3
25 Paraprofessional	209	9	Permit Techs	3
	436	11	Administrative Assistant	1
27 Skilled Craft	455	15		
<b>SUBTOTAL</b>				<b>3</b>
<b>TOTAL</b>				<b>22</b>

\*10 additional employees to be added in 2022 for staffing the new Engineering section of the Permit Center

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**PUBLIC WORKS**

**DIVISION**  
**TRAFFIC ENGINEERING**

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

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

## **DIVISION OVERVIEW**

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

## **2021 ACCOMPLISHMENTS**

### **Striping:**

July 20 - July 21                      3,642 linear feet

### **Barricades:**

July 20 - July 21                      4,640 set ups

### **Signs Placed and Replaced:**

July 20 - July 21                      1,921 signs

### **Signal Trouble Calls:**

July 20 - July 21                      1,002 calls answered

### **Counts:**

July 20 - July 21                      41 intersections

## **SPECIAL PROJECTS**

### **Kings Highway Project**

The City began the Kings Highway Signal Project. This project is underway and 70% complete at this point. Primary aspects of the project are expected to complete by the end of the year. Some specialty elements added at the last minute may not be finished this year (such as decorative poles).

All other special projects delayed due to lack of personnel related to COVID19 cuts and hiring issues.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

Increase production in sign and pavement marking programs. Replace lost positions and return to proper maintenance schedules.

Continuing 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 2022 & 2023 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

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Traffic signals maintained	348	350	350
Traffic signal repair/trouble calls	894	800	1,200
% signal calls responded to in less than 30 minutes	97%	98%	98%
Barricade set-up calls	2,521	3,000	3,000
Street striping installed (feet)	3,280	6,000	2,500,000
% streets striped annually	31%	42%	85%
Signs repaired/installed	2,701	2,800	3,200
% signs installed within 10 days	91%	88%	90%

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	1,450,578	1,599,500	1,556,000	2,002,700	25%
Materials and Supplies	48,273	363,200	208,900	863,200	38%
Contractual Services	3,165,652	2,399,300	1,351,734	2,923,300	22%
Other Charges	0	0	0	0	0%
Improvements & Equipment	12,387	16,800	17,600	18,000	7%
Transfer to Other Funds	0	0	0	0	0%
<b>EXPENSE TOTAL</b>	<b>4,676,892</b>	<b>4,378,800</b>	<b>4,665,700</b>	<b>5,807,200</b>	<b>33%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>42</b>	

## BUDGET CHANGES FOR 2022

Required increases in Personnel Services to cover raises, taxes, health care, and retirement contribution.

SIGNIFICANT increase in electricity costs from SWEPCO

Return to 2020 funding levels

## UNFUNDED NEEDS

Fund positions to reinstate essential services	\$240,000
Materials to repair lights, signs, and signals	\$170,000
Bucket Truck for Street Light Repairs/Installation	\$214,000
(2) Flatbed Barricade Trucks	\$40,000
Sign Service Truck	\$50,000
Barricade Truck (2)	\$70,000

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
<b>Appointed</b>					
21 Officials	841	A	Traffic Engineer	1	
			<b>SUBTOTAL</b>	<b>1</b>	
<b>Classified</b>					
22 Professionals	314	15	Traffic Engineer II	1	
	437	15	Management Assistant	1	
		17	Assistant Superintendent	1	
		15	Civil Engineer II	0	
23 Technicians	140	11	Engineering Technician II	1	
	307	14	Repairer, Traffic Signal III	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	1	
	216	9	Painter, Traffic Sign II	1	
	253	12	Repairer, Traffic Signal II	3	
	265	9	Sr. Driver/Operator, Street Striping Machine	1	
	455	15	Chief Supervisor, Public Works	2	
	28 Service/Maint.	134	8	Driver/Operator, Street Paint Striping Machine	0
		142	8	Traffic Controller I	6
143		9	Traffic Controller II	9	
252		11	Repairer, Traffic Signal I	5	
453		11	Crew Leader, Public Works	3	
454		13	Supervisor, PW	1	
			<b>SUBTOTAL</b>	<b>41</b>	
			<b>TOTAL</b>	<b>42</b>	

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
STREETS AND DRAINAGE**

**G/L ORG  
10.35.3560**

**Jarvis Morgan, 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 rights-of-way within the city. Assets maintained include 1,052 miles of concrete streets, 1,202 lane miles of asphalt streets, 930 miles of roadside ditches, 408 miles of major drainage canals and ditches, 136 flood lots and 244 boulevards, 120 miles State Highway.

## **2021 ACCOMPLISHMENTS**

Changes to daily operations by dedicating a week to each Zone.

Contracted the Inter-State mowing by using chemical spraying that reduces man hours and cost.

Reduced the number of debris hauled to the landfill by utilizing construction and demolition (C&D) sites.

Maintained an "Excellent" rating for our FEMA Ditch Maintenance Program to prevent flooding in City.

Continued to keep overtime at a minimum.

Placed high priority on the reduction of accidents by safety adding training to monthly meetings.

Design a plan for crews to work in Zones to accommodate for more amount of work being done by adding more employees and equipment.

Maintain Aeration fountains to the Kings Hwy Duck Pond to improve its appearance and reduce the growth of Algae and the cost of keeping the ponds free of algae.

Added additional Litter contractors to help assist with litter control.

Added additional needed equipment to fleet.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

Schedule 2 Vac Sweeper's on a continuous basis throughout the city on a scheduled route.

Schedule 2 Gradalls to keep roadsides ditches clear.

Clean all streets curve and gutter free from debris for better drainage flow.

Add more experience Heavy operators to staff.

Clean all major canals and ditches by organizing a special budget for cleaning and maintaining.

Continue to make a special effort to remove illegal signs placed in the City's Right of Way.

Add an additional tractor route.

Enhance the Litter Abatement Program

Regular herbicide spraying for better maintaining of duck Pond, ditches, right of way and canals.

Assign a crew to continue daily assignment to pick up limbs, brush, and debris on city right a way. (As needed)

Assign 2 trucks for Interstate litter control along with 4-man Crew.

Continue to keep overtime at a minimum.

Adding Contractor to additional Litter control around the city

Adding Contractor to help with the tree trimming.

Adding more staff for litter and emergency calls.

Adding additional staff for emergency type calls.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Asphalt repairs made	2,275	2,820	3,200
Lane-miles of asphalt overlay placed	17	21	26
Square yards of concrete slab repairs made in-house	3,100	4,000	5,000
Square yards of sidewalk replacement	1,500	3,500	4,500
Right-of-way acres mowed	12,652	13,450	14,000
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	266	273
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% Ditches machine cleaned	20%	20%	30%
WebQA/Civic Plus Received/Responded to	6,479/99%	7,420/99%	7,540/100%

## Division Funding

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	3,324,830	3,453,800	2,769,200	4,031,200	17%
Materials and Supplies	601,600	888,500	522,100	940,000	6%
Contractual Services	1,730,400	2,175,700	1,966,000	4,001,500	84%
Other Charges	0	0	0	0	0%
Improvements & Equipment	763,500	600,000	773,100	2,210,000	268%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>6,420,300</b>	<b>7,118,000</b>	<b>6,030,400</b>	<b>11,182,700</b>	<b>57%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>107</b>	<b>76</b>	<b>76</b>	<b>88</b>	<b>15%</b>

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

\$2,600,000 Total cost

### IMMEDIATE NEEDS:

(2) Gradall	\$850,000
(1) Bucket Truck	\$500,000
(1) Camera Truck	\$ 500,000

**EQUIPMENT**: One (2) Pothole Patcher-\$86,000; One (1) Gradall-\$425,000; Three (3) 5 Yard Dump Truck \$107,500 each @\$322,500; One (1) Air Compressor-\$17,000; Four (4) 14 Yard Dump Truck-\$110,000 @\$440,000; (1) Asphalt Milling Machine- \$500,000

### **MATERIAL AND SUPPLIES**:

Tires and Service not covered by Fleet Service-\$80,000.

Sandbags

Pallets for Sandbags

Additional Sidewalk and Panel replacement-(An annual allocation of \$1,000,000 is needed for in-house contractual service) This service will be use for all contractual services dealing with infrastructure needs.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	839	A	Superintendent of Streets and Drainage	1
<b>SUBTOTAL</b>				<b>1</b>
<b>Classified</b>				
22 Professionals	032	17	Asst. Superintendent	1
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	1
25 Paraprofessionals	209	9	Office Specialist	1
	436	11	Administrative Assistant	1
	496	15	Chief Administrative Manager	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	277	09	Stock Clerk II	1
27 Skilled Craft	046	10	Carpenter	1
	131	10	Driver/Operator Heavy Equipment	15
	195	11	Maintenance Mechanic III	2
	193	09	Maintenance Mechanic I	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	5
	28 Service/Maintenance	132	9	Driver/Operator Light Equipment
	451	8	Crew Member, Public Works	32
	453	11	Crew Leader, Public Works	13
	454	13	Supervisor, Public Works	1
<b>SUBTOTAL</b>				<b>89</b>
<b>TOTAL</b>				<b>89</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
FLEET SERVICES**

**G/L ORG  
10.35.3570**

**Chris Wilder, Superintendent**

## **DIVISION OVERVIEW**

The division is responsible for the maintenance and repair of many of the city's vehicles, except for Police, Fire, and SPAR upon request. Fleet Services will handle all record keeping, printing and overall management functions, as well as the following vehicle and equipment functions: maintenance, repair, preventive maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The Fleet Garage on Kings Highway repairs trucks, garbage packers, sedans and light trucks operated by other City departments, except for Police and Fire. We repair some of SPAR's 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.

## **2021 ACCOMPLISHMENTS**

Purchased new scan technology that lead to quicker, more accurate mechanical diagnostics, decreasing downtime of equipment and labor, reducing overtime. Installed WIFI to allow easy access to diagnostic equipment.

Increased City Vendor List for outside repair services on equipment, reducing down time.

## **2022 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 staff training and certifications.

Hire qualified mechanics to help handle more repairs in house and try to decrease outside repair cost.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Vehicles maintained	1,045	1000	1200
Heavy equipment items maintained	300	340	500
Work Orders generated for vehicle repairs	5,593	3500	2000
Preventive maintenance actions taken	2,800	2000	3,200
% of vehicles returned to service within 24 hours	8	35	50
New vehicles/equipment items purchased	111	50	100

## Division Funding

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	809,558	810,100	739,900	857,500	6%
Materials and Supplies	1,554,837	1,502,700	1,726,700	1,852,700	23%
Contractual Services	1,364,676	733,100	989,700	1,046,000	43%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,582	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	479,800	0%
<b>TOTAL</b>	<b>3,731,654</b>	<b>3,047,400</b>	<b>3,457,800</b>	<b>4,237,500</b>	<b>39%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>19</b>	<b>-14%</b>

## BUDGET CHANGES FOR 2022

The Fleet Services budget is an increase from last year due to an aging fleet and price increases affected by the pandemic. Contractual Services will continue to rise due to several of our packers turning 12+ 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 15 years old now). Improvements & Equipment looks better due to an equipment package in the 2021 budget. We will incur extra cost because of the length of time of delivery of these vehicles.

Transfer to notes payable \$479,800.

## UNFUNDED NEEDS

There are no unfunded needs.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	437	A	Superintendent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
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. Fleet Services	2
	470	13	Master Certified Mechanic	1
	411	12	Senior Certified Auto Mechanic	1
	492	11	CNG/Hybrid-Certified Mechanic	2
	412	11	Mechanic Automotive	4
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
			<b>SUBTOTAL</b>	<b>19</b>
			<b>TOTAL</b>	<b>19</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
SOLID WASTE ENTERPRISE FUND  
75.35-7510, 7520, 7530**

**Chris Wilder, Superintendent of Solid Waste**

## **DIVISION OVERVIEW**

The Solid Waste Enterprise Fund was established in 2020. The 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.

## **2021 ACCOMPLISHMENTS**

This year we successfully completed several Household Hazardous Waste Collection events. Several hundred households participated in this event each year. We collected over a thousand gallons of used motor oil and over one hundred barrels of paint this 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 discontinued the curbside collection of recyclables in October of 2020. We now pick up the additional 7,000 tons per month as garbage. The city is trying to secure another vendor to take on the recycling for the city.

Our biggest challenge has been in the personnel department. We have been unsuccessful in hiring and retaining drivers. This has caused us to continue to fall behind schedule in picking up garbage and bulk.

## **2022 GOALS AND OBJECTIVES**

Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites. 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.

Fill vacant positions, especially in bulk services so that we can facilitate our goal to pick up all bulk items on the same day as weekly solid waste is collected. We hope to hire enough drivers to get back on schedule with daily pick up schedules also.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Tons of refuse collected/customer	1.5	1.5	1.5
Collection stops - Shreveport	65,000	64,000	65,000
Tons collected – Shreveport	96,280	99,676	96,000
Tons of solid waste landfilled	279,104	292,322	300,000
Cost/ton of landfilled waste	38.50	38.50	38.50
% of days all collection routes completed as scheduled	70%	20%	95%
Average age (years) of garbage packer trucks	10	12	5
Number of collection vehicles in operation	40	46	50

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 (75.35.7510)

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Chang
Personal Services	4,118,47	3,765,80	3,353,00	3,863,200	3%
Materials and Supplies	559,200	730,400	680,400	730,400	0%
Contractual Services	4,004,40	2,077,90	2,077,50	2,077,900	0%
Other Charges	464,901	0	0	0	0%
Improvements & Equipment	355	3,200,00	3,200,00	3,200,000	0%
Transfer to Other Funds	258,000	935,600	935,600	932,400	0%
<b>TOTAL</b>	<b>9,405,373</b>	<b>10,709,700</b>	<b>10,246,500</b>	<b>10,803,900</b>	<b>1%</b>
<b>FULL TIME EMPLOYEES</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding – Landfill (75.35.7520)


## Division Funding – Bulk Collections (75.35.7530)

					0
				856,500	

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding – Total Solid Waste (75.35.7510, 75.35.7520, 75.35.7530)

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Chang
Personal Services	5,201,303	4,754,900	4,327,000	4,878,900	3%
Materials and Supplies	593,164	801,400	721,400	801,400	0%
Contractual Services	13,873,13	8,088,200	8,077,600	8,088,200	0%
Other Charges	52,378	3,200,000	0	0	-100%
Improvements & Equipment	35	0	3,200,000	3,200,000	0
Transfer to Other Funds	268,00	945,600	945,600	932,400	-1%
<b>TOTAL</b>	<b>19,720,28</b>	<b>17,780,10</b>	<b>17,271,60</b>	<b>17,900,900</b>	<b>1%</b>
	<b>2</b>	<b>0</b>	<b>0</b>		
<b>FULL-TIME EMPLOYEES</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

2.75% Raise for employees.

## UNFUNDED NEEDS

Replacement funding for:

- (14) 2010 Diesel Packers
- (5) Knuckle booms and pull trucks

Total Cost of \$3,200,000

# 2022 ANNUAL OPERATING BUDGET

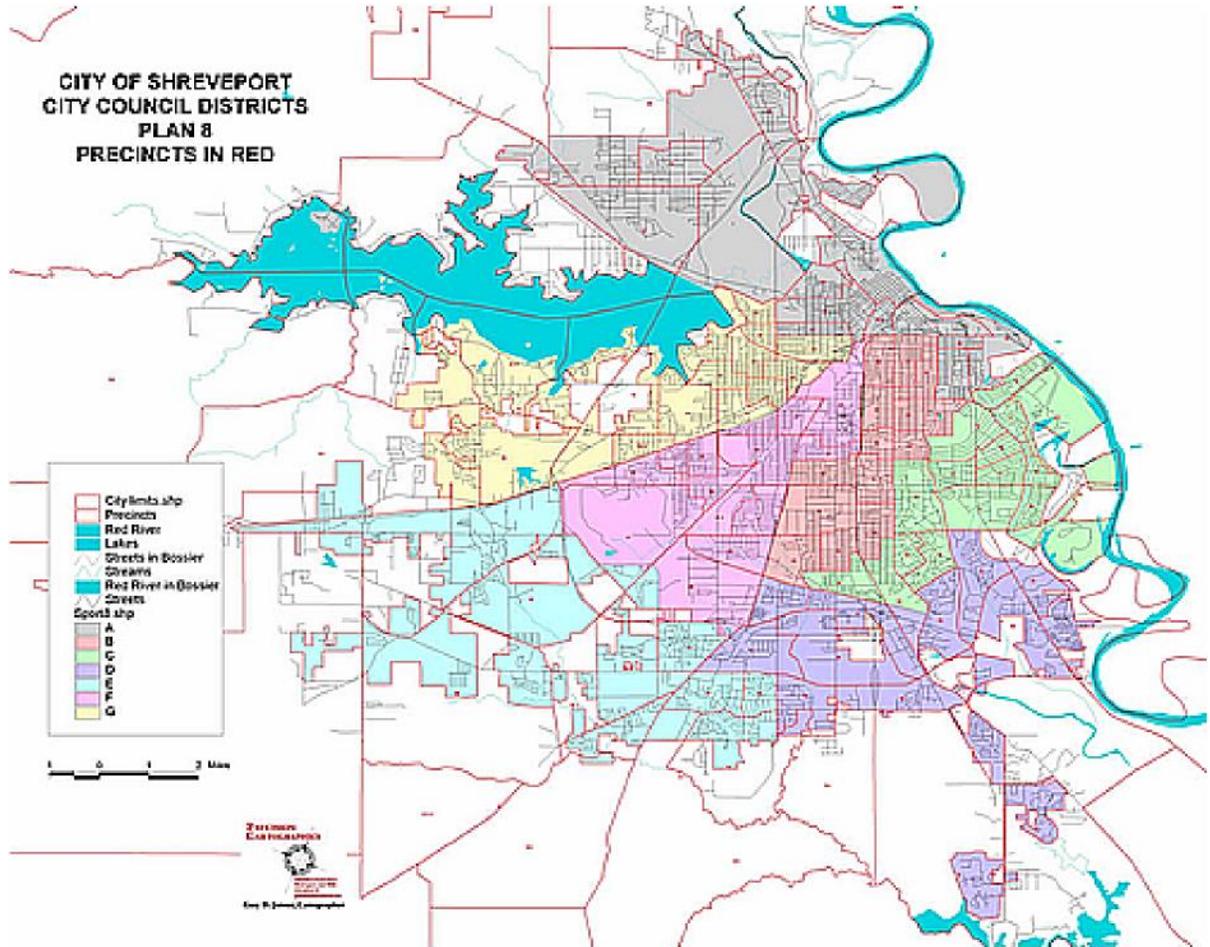
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## EMPLOYEE ROSTER – SOLID WASTE (COLLECTION, LANDFILL, BULK COLLECTION)

Category	Class	Level	Title	Authorized
<b>Appointed:</b>				
21 Officials	865	A	Superintendent of Solid Waste	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified:</b>				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	4
26 Office/Clerical	145	10	Executive Secretary	0
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	64
	248	6	Refuse Collector	45
4			<b>SUBTOTAL</b>	<b>115</b>
			<b>TOTAL COLLECTIONS</b>	<b>116124</b>
<b>LANDFILL</b>				
<b>Classified</b>				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	2
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			<b>TOTAL LANDFILL</b>	<b>4</b>
<b>BULK COLLECTION</b>				
<b>Classified</b>				
28 Service/Maintenance	454	13	Supervisor, Public Works	0
28 Service/Maintenance	382	10	Operator/Collector, Public Works	13
			<b>TOTAL BULK COLLECTIONS</b>	<b>13</b>
			<b>TOTAL SOLID WASTE</b>	<b>141</b>

# 2022 ANNUAL OPERATING BUDGET

# CITY COUNCIL

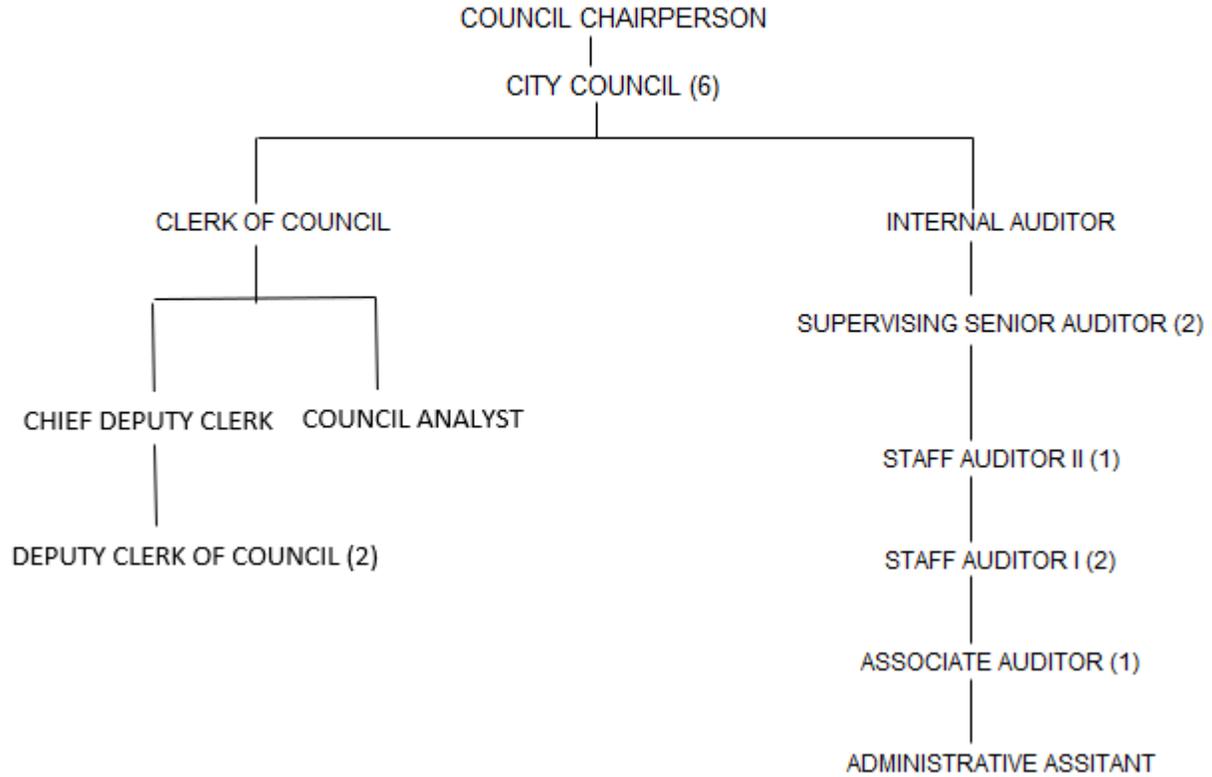


# 2022 ANNUAL OPERATING BUDGET

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## CITY COUNCIL

### LEGISLATIVE



# 2022 ANNUAL OPERATING BUDGET

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## CITY COUNCIL DEPARTMENT SUMMARY

**CLERK OF COUNCIL**  
**Danielle Ewing**

**BUDGET COORDINATOR**  
**Jacqueline White**

### 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, several special meetings, and Council Committee 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.

### 2021 ACCOMPLISHMENTS

- Prepared action minutes of each Regular Council Meetings which are sent to the official journal "The Inquisitor", to be published within seven days as required by the Charter. Also 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 of final legislative action, 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 2022 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2022 budget prior to adoption.
- Successfully adopted the 2022 budget before December 15, 2021 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.

# 2022 ANNUAL OPERATING BUDGET

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- Completed work on 90% of outstanding fraud hotline allegations.
- Implement new audit project management software
- Responded to City Council special requests

## 2022 GOALS AND OBJECTIVES

- Continue to provide the 2021 type accomplishments in 2022.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.
- To successfully adopt the 2023 budget before December 15, 2022.
- Expand use of data analytic tools to increase depth of audits.
- Attain additional auditing/accounting staff certifications.
- Increase the number of completed projects/audits.

## Department Funding

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Legislative	712,400	2,586,000	728,500	843,500	-67%	5
Internal Audit	709,900	876,900	822,100	909,600	4%	8
<b>TOTAL</b>	<b>1,422,300</b>	<b>3,462,900</b>	<b>1,550,600</b>	<b>1,753,100</b>	<b>-49%</b>	<b>13</b>

# 2022 ANNUAL OPERATING BUDGET

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## APPROPRIATIONS

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	1,219,200	1,380,700	1,307,100	1,443,800	5%
Materials & Supplies	6,200	14,300	13,200	17,100	20%
Contractual Services	149,200	2,205,900	197,300	243,200	-89%
Other Charges	0	0	0	0	0%
Improvements & Equipment	47,700	42,000	33,000	49,000	17%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,422,300</b>	<b>3,642,900</b>	<b>1,550,600</b>	<b>1,753,100</b>	<b>-49%</b>

## BUDGET CHANGES FOR 2022

- The City Council budget decreased by 50%.
- Personal Service increased for raise and benefit allocations.
- Material and Supplies increased for upgrade software.
- Contractual Services decreased to stay within targeted budget. Also, last year's budget includes \$1,750,000 that was later removed in January 2021.
- Improvements and Equipment increased for computer equipment.

## UNFUNDED NEEDS

None

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
CITY COUNCIL**

**DIVISION  
LEGISLATIVE**

**G/L ORG  
10.50.5010**

**Danielle Ewing, Clerk of Council**

## **DIVISION OVERVIEW**

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

## **2021 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 and prepared verbatim transcripts of those meeting as requested.
- 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 2022 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2022 budget prior to adoption.
- Successfully adopted the 2022 budget before December 15, 2021 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

# 2022 ANNUAL OPERATING BUDGET

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needed and necessary information, and preparing summary minutes of meetings.

## 2022 GOALS AND OBJECTIVES

- Continue to provide the 2021 type accomplishments in 2022.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.

## PERFORMANCE MEASURES

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
City Council meetings, special meetings and work sessions	37	34	50
Council committee meetings	12	12	20
Ordinances and resolutions voted on	370	360	360
Citizen phone calls taken and emails	5,600	6,000	7,500

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	657,500	647,000	630,000	693,400	7%
Materials and Supplies	3,200	10,000	8,000	9,800	-2%
Contractual Services	42,900	1,908,500	80,500	119,800	-94%
Other Charges	0	0	0	0	0%
Improvements & Equipment	8,800	20,500	10,000	20,500	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>712,400</b>	<b>2,586,000</b>	<b>728,500</b>	<b>843,500</b>	<b>-67%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

- Last year's Contractual Service line item includes \$1,750,000 that was removed January 2021.

## UNFUNDED NEEDS

None

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected (part-time)</b>				
21 Officials	804	E	Council Chair	1
	805	E	Council Member	6
			<b>SUBTOTAL PART-TIME ELECTED</b>	<b>7</b>
<b>Appointed</b>				
21 Officials	807	A	Clerk of Council	1
22 Professionals	808	A	Chief Deputy Clerk of Council	1
	808	A	Deputy Clerk of Council	2
	867	A	Council Analyst	1
			<b>SUBTOTAL FULL TIME EMPLOYEES</b>	<b>4</b>
			<b>TOTAL ELECTED/FULL TIME EMPLOYEES</b>	<b>7</b>



# 2022 ANNUAL OPERATING BUDGET

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	561,800	733,700	677,100	750,400	1%
Materials and Supplies	3,000	4,300	5,200	7,300	70%
Contractual Services	106,200	117,400	116,800	123,400	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	38,900	21,500	23,000	28,500	33%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>709,900</b>	<b>876,900</b>	<b>822,100</b>	<b>909,600</b>	<b>4%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

- The Internal Audit Division overall budget increased by 3%.
- Contractual Services increased for peer review.
- Personal Services increased for raise and benefit allocations.
- Improvements and Equipment increased for computer equipment.
- Materials and Supplies increased for upgrade software.

## UNFUNDED NEEDS

None at this time.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	558	A	Administrative Assistant	1
	731	A	Staff Auditor II	1
	729	A	Staff Auditor I	2
	869	A	Supervising Senior Auditor	2
	853	A	Associate Auditor	1
<b>TOTAL</b>				<b>8</b>

# 2022 ANNUAL OPERATING BUDGET

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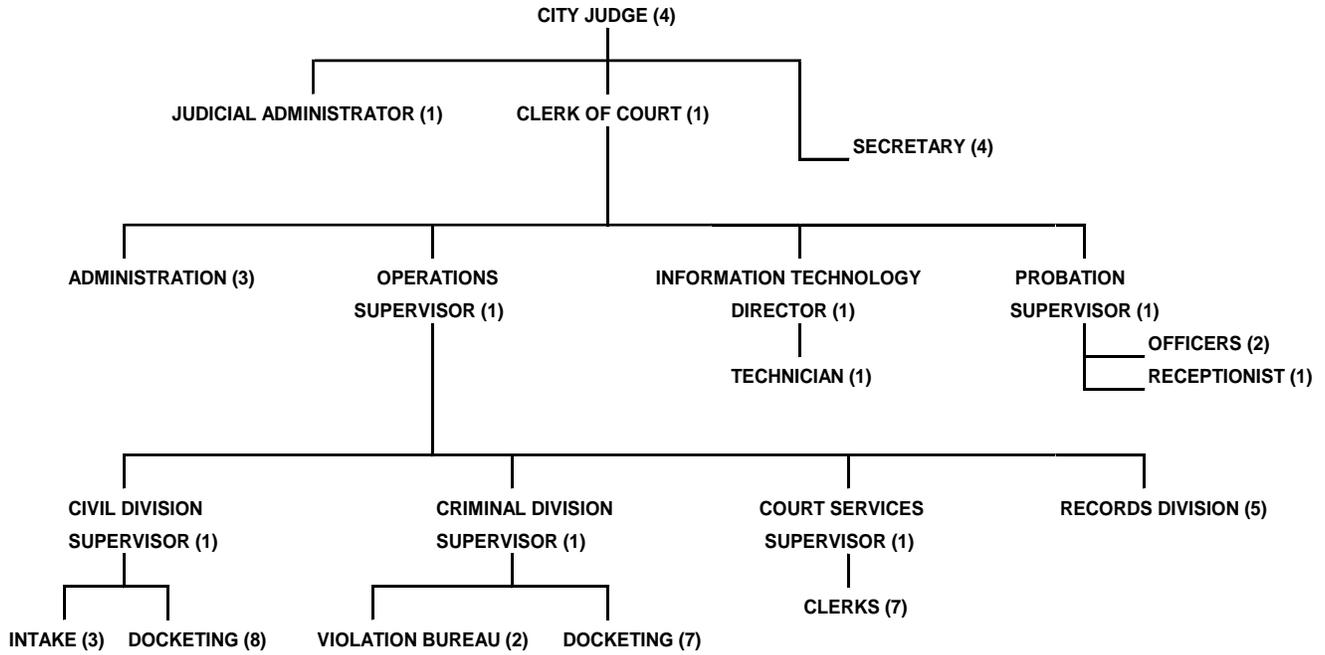
# CITY COURTS



# 2022 ANNUAL OPERATING BUDGET

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## CITY COURTS



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**CITY COURT**

**DIVISION**  
**ALL**

**INDEX CODE**  
**10.90.9000**

## **CITY JUDGES**

**Judge Emily Merckle**  
**Judge Pammela Lattier**

**Judge Brian Barber, Sr.**  
**Judge Sheva M. Sims**

## **CLERK OF COURT**

**Bill Whiteside**

## **JUDICIAL ADMINISTRATOR**

**Terrell Myles**

## **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.

## **2021 ACCOMPLISHMENTS**

The Court processed as of July 31<sup>st</sup> 3,100 Civil and Small Claims cases and 10,900 Traffic and Criminal cases in 2021. These numbers were still effected by the Coronavirus pandemic and shut down orders, ordered by the Governor.

The Court has maintained necessary repairs on the air conditioning system in an effort to keep our employees cool for the summer months. We also installed air conditioning and heating system in our file room in the basement to keep our employees comfortable while working in that area. Due to the COVID-19 Pandemic, the Court has installed protective glass and hand sanitizing stations throughout various areas of the Courthouse in order to protect Court employees and the public entering the courthouse from the spread of the coronavirus.

The ROR Program has been in operation for over two and one-half years and it is going smoothly, allowing many offenders to be released from jail on their own recognizance thus reducing the number of arrestees that would otherwise be held in the jail.

Last year in 2020, as part of their sentencing, we had 105 young adult defendants enroll in the Court's Life Skills Program. Our numbers were down from previous years due in part to the COVID pandemic. Of that number, 101 completed the program for a 96% graduation rate. To date in 2021, we have had 25 enroll and thus far, all 25 have completed the program for a 100% completion rate as for this year. At the completion of their classes, we can see the positive impact the Program has had on the lives of these young adults as they speak of these changes at their graduation.

We have converted our old case management system and implemented our new Odyssey case management system. We have gone live with the system and we have engaged the on-line portal. We have also made e-filing available to the general public and attorneys if they want to use that platform.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

Although extensive maintenance has been performed on them, we still need to have the three chillers at the Court replaced to avoid the entire system shutting down. The Police Department Building shares the same chillers and only one of the three is functioning and that one is not functioning at full capacity. This has been ongoing for over six years and we are awaiting SPAR Administration to initiate the process of seeking bids in order to have the chillers replaced. It will be very costly to have a temporary cooling system installed if the last chiller shuts down before the chillers are replaced.

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Civil cases filed	5,847	5,800	10,000
Traffic cases filed	22,548	18,000	30,000
Revenues Received	995,571.32	914,300	1,114,300

## Department Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	3,400,034	3,513,700	3,514,500	3,693,700	5%
Materials and Supplies	104,507	150,000	150,000	150,000	0%
Contractual Services	82,962	63,000	63,000	63,000	0%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>3,587,503</b>	<b>3,726,700</b>	<b>3,727,500</b>	<b>3,906,700</b>	<b>5%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>56</b>	<b>56</b>	<b>55</b>	<b>55</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

This Courts budget reflects an increase of \$152,600 over the 2022 budget. This is due to an increase in Judge's salaries as mandated by the Louisiana Supreme Court and promotional increases. This was also due to a city wide employee wage increase of 2.75% and city's minimum wage increase, which affected seven City Court employees.

## UNFUNDED NEEDS

We still need to have the three chillers at the Court replaced to avoid the entire system shutting down. The Police Department Building shares the same chillers and only one of the three is functioning and that one is not functioning at full capacity. This has been ongoing for over six years and we are awaiting SPAR Administration to initiate the process of seeking bids in order to have the chillers replaced. It will be very costly to have a temporary cooling system installed if the last chiller shuts down before the chillers are replaced.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected</b>				
21 Officials	812	E	City Judge	4
			<b>SUBTOTAL</b>	<b>4</b>
<b>Appointed</b>				
21 Officials	885	A	Clerk of Court	1
	762	A	Judicial Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	880	A	Clerk of Court VI	1
	880	A	Clerk of Court V	3
	306	A	Systems Programmer	1
24 Protective Svc.	534	A	Probation Officer	3
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	9
	883	A	Clerk of Court II	15
	884	A	Clerk of Court I	9
			<b>SUBTOTAL</b>	<b>55</b>
			<b>TOTAL</b>	<b>55</b>

# CITY MARSHAL

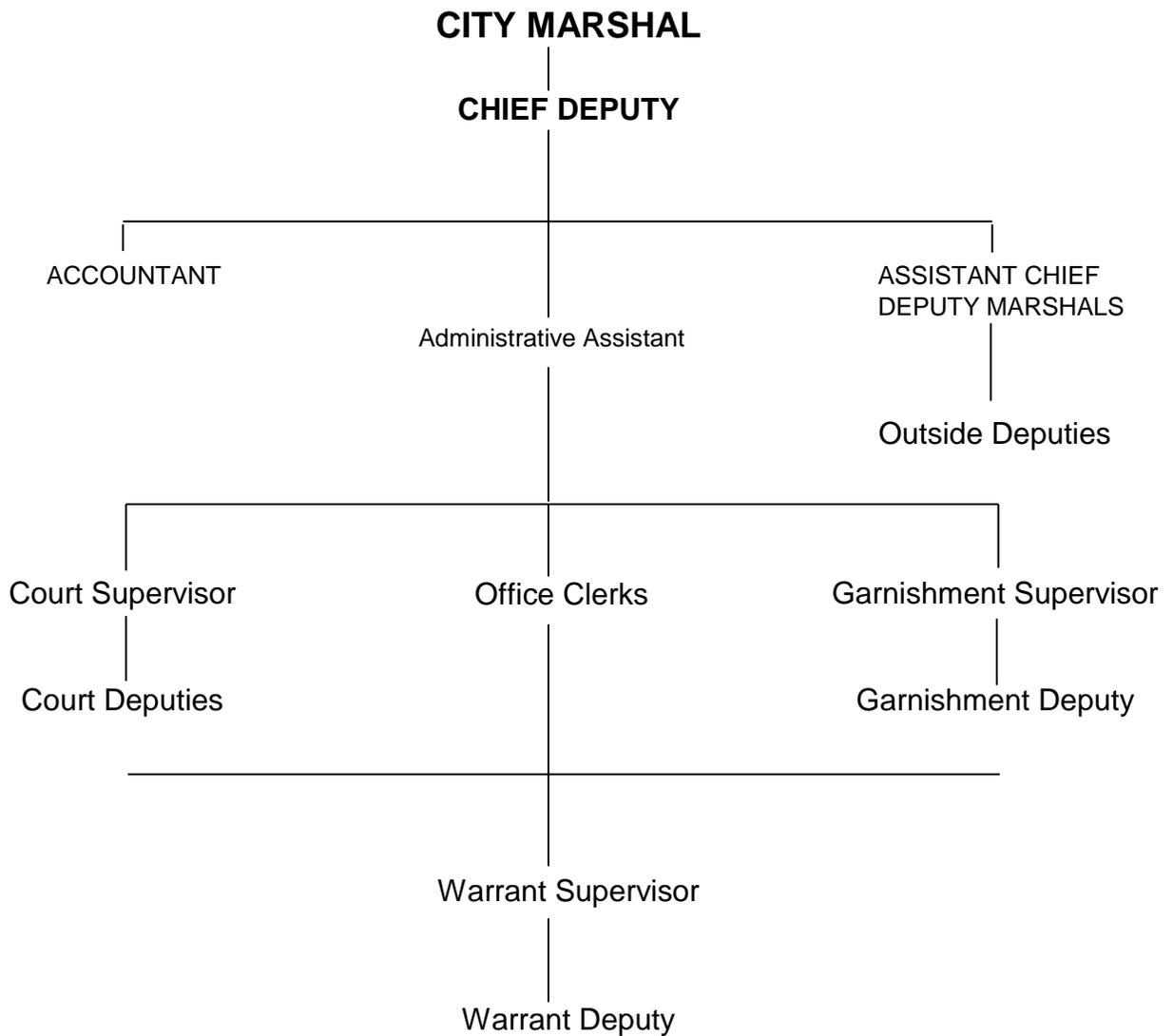


**CHARLIE CALDWELL, JR.**  
SHREVEPORT CITY MARSHAL

# 2022 ANNUAL OPERATING BUDGET

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## CITY MARSHAL'S OFFICE



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**CITY MARSHAL**

**DIVISION**  
**ALL**

**INDEX CODE**  
**950014**

**CITY MARSHAL**  
**Charlie Caldwell, Jr.**

**BUDGET COORDINATOR**  
**Macy Rae Boyer-Bowlin**

## **DIVISION 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.

## **2021 ACCOMPLISHMENTS**

The new training center purchased at 1412 Peabody for continued education. The Certified Instructors will be able to arrange more training sessions for the staff without having to seek an outside vendor's location. We have changed some of our security tactics to eliminate the "What If" when dealing with defendants and their family or friends after they have been sentenced in court. Overall, I would say we have come together to provide better and effective security for the Judges, Employees and the Citizens that enter the Shreveport City Court Building. We have updated the City Court and Courtrooms to accommodate the COVID-19 pandemic, we installed an automatic temperature reader for everyone who enters the Court building, we have added Social Distancing Procedures throughout the entire building, we added safety barriers at each office counter to protect employees and citizens, we sanitize each courtroom at the end of each day and will continue to provide COVID-19 safety measures until the Governor tells us different. All this was done at no cost to the City of Shreveport or its Citizens. Our entire office during the snowstorm delivered water to Shreveport residents. Our deputies also assisted in transporting doctors and nurses back and forth to work during this time. Our deputies also delivered meals on wheels to residents of Shreveport in need. We participate in community events and teach children about dare. We along with the court updated software to paperless and make operations of the courthouse more efficient and upgraded camera systems in deputy vehicles to watch guard and their body cameras. We continue to provide security for night court.

## **2022 GOALS AND OBJECTIVES**

Moving forward for 2022, we will continue to meet our educational requirements for POST. We will continue to enhance our Safety measures for all the City Court Staff and the Citizens that enter the Shreveport City Court Building. We will continue to provide the necessary training and technology to ensure that each deputy is capable of handling the daily demands of the law enforcement profession. We will continue updating our new training center to better teach and inform the community and other law enforcement agencies. We will be working with the City Court on updating the court computer system that will make filing civil papers easy and paperless. We would like to update security systems inside the courthouse as well as update the security checkpoint medal detector, Xray machine. WE will continue to streamline the civil processes.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Fines and forfeitures collected	512,300	507,000	508,500
Cases Filed- Drinking Underage	0	3	0
Cases Filed- DWI	400	300	400
Cases Filed- City Criminal Charge	800	600	800
Cases Filed- State Criminal Charge	2400	2000	2400
Cases Filed- City Traffic Charge	3600	3000	3600
Cases Filed- Traffic/Criminal Charge	300	200	300
Cases Filed- State Traffic Charge	15,200	12,300	15,000

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	2,085,745	2,297,300	2,340,500	2,488,500	7%
Materials and Supplies	0	0	0	153,000	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%
<b>TOTAL</b>	<b>2,085,745</b>	<b>2,297,300</b>	<b>2,340,500</b>	<b>2,641,500</b>	<b>13%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>4%</b>

## BUDGET CHANGES FOR 2022

The budget includes the 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 funded by the Discretionary Fund. The decline in revenue generated from fines for traffic and criminal charges are a factor as well. The City Marshal's Office is asking the City to assist with the funding for the City Marshal's Office Operations in 2022.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

Our Unfunded Needs include various expenses that play a vital role in the successful operation of the Marshal's Office. In order to meet our POST Requirements, deputies have to make sure they practice more regularly. In addition to, they have to complete various In-Service Training Courses. Each deputy is required to be equipped with body cameras and radios at all times regardless if they work outside, off-duty jobs or in and outside the courtroom. This proves to be an effective measure for their safety and the concerns of the citizens especially when they are faced with obstacles. Moreover, it is a smooth transition when the deputies inside the courtroom need to communicate with those in or outside the courts. With so much of our work being computer generated, we tend to use a great deal of paper and other office supplies. Then, we have our repairs and maintenance for our fleet. We try to make sure all needs are addressed promptly but there will or have come a time when other issues demand immediate service. Lastly, we have our postage expense which also plays a role in the operations of the office. We have summons that are mailed out to defendants or other parties that need to appear in court; Invoices for Court Matters that generate revenue for the office; other areas that include fine payments, garnishment refunds and bill payments.

The \$290,700.00 we spent in 2021 thus far for these expenses are shown below:

Repairs and Maintenance	\$ 92,200.00
Office Expenses	\$ 17,500.00
Communication	\$ 24,000.00
Training/Ammo	\$ 24,000.00
Postage	\$ 6,000.00
Fuel Expense	\$ 62,000.00
Wireless Phones	\$ 18,000.00
Security	\$ 12,000.00
Uniforms/Equipment	\$ 22,000.00
Professional Fees	\$ 13,000.00

These expenses have been shouldered by the Marshal's Discretionary Account which has greatly declined.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Elected</b>				
1 Official	811	E	City Marshal	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Appointed</b>				
29 Professionals	700	A	Deputy Marshal IV	0
1 Vacant	701	A	Deputy Marshal III	5
	702	A	Deputy Marshal II	13
	703	A	Deputy Marshal I	8
	743	A	Deputy Clerk	3
	724	A	Administrative Assistant	1
	436	A		
			<b>SUBTOTAL</b>	<b>30</b>
			<b>TOTAL</b>	<b>31</b>

# RETAINED RISK INTERNAL SERVICE FUND

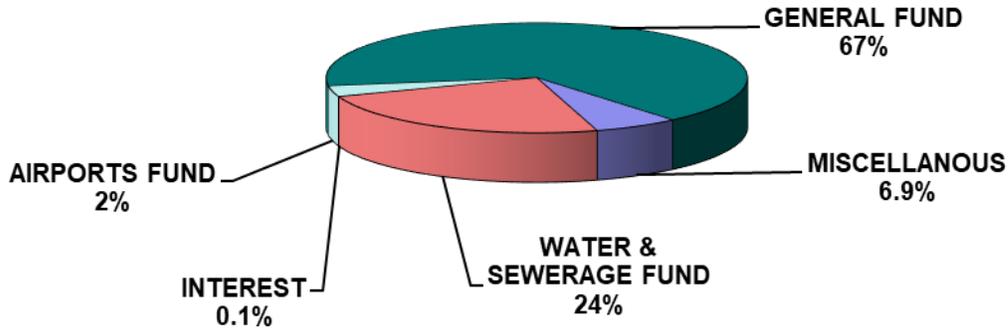


# 2022 ANNUAL OPERATING BUDGET

## Sources and Uses of Funds

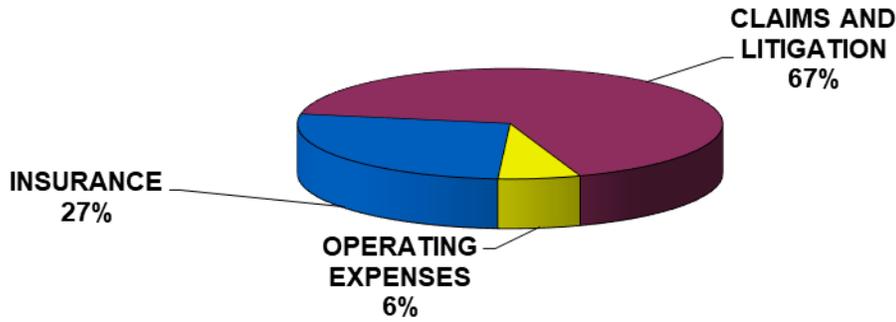
### RETAINED RISK INTERNAL SERVICE FUND

#### SOURCES OF REVENUE - 2021



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 2022 revenues.

#### USES OF FUNDS - 2021



The majority of 2022 expenditures will be made to pay claims and purchase insurance.

# 2022 ANNUAL OPERATING BUDGET

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## RETAINED RISK

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	-40,854,000
2021 Estimated Revenues	11,642,700
2021 Total Available for Expenditures	-29,211,300
2021 Estimated Expenditures	10,212,500
Fund Balance December 31, 2021	-39,423,800
2022 Estimated Revenues	10,330,900
2022 Total Available for Expenditures	-29,092,900
2022 Estimated Expenditures	10,189,500
Estimated Operating Reserve as of December 31, 2022	-39,282,400

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in prior years. The City's Legal department 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 through on going safety training and implementation of safety programs.

# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

**FUND 38    RETAINED RISK**

**DEPT 23    GENERAL GOVERNMENT**

**G/L ORG    38.20.2050**

Risk & Insurance Sub-Fund		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
93.93505 2	General Government	374,737	442,900	442,900	442,900
93.93505 3	Water & Sewerage	0	95,400	95,400	95,400
93.93505 4	Airports	0	7,300	7,300	7,300
94.94101 0	Interest Earned	503	10,000	500	10,000
94.94103 4	Gain/Loss Sale of Securities	4003	0	0	0
98.98303 1	Current Yr Fd Balance	0	-34,618,800	0	-39,424,300
<b>TOTAL INDEX</b>		<b>379,243</b>	<b>-34,063,200</b>	<b>546,100</b>	<b>-38,868,700</b>

**G/L ORG    38.20.3810**

Claims-General Fund		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
93.9350 52	General Government	9,247,524	6,470,300	6,470,300	6,670,300
93.9350 56	Insurance Subrogation	1,337,833	678,700	2,000,000	678,700
93.9350 50	Insurance Proceeds	0	0	0	0
98.9810 01	Miscellaneous	0	0	0	0
98.9830 31	Current Yr Fund Balance	0	0	0	0
<b>TOTAL INDEX</b>		<b>10,585,357</b>	<b>7,149,000</b>	<b>8,470,300</b>	<b>7,349,000</b>

# 2022 ANNUAL OPERATING BUDGET

<b>G/L ORG 38.20.3820</b>					
<b>Claims-Water &amp; Sewer</b>		<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
93.93505 3	Water & Sewerage	1,650,648	2,404,600	2,404,600	2,404,600
93.93505 6	Insurance Subrogation	0	0	0	0
98.98100 1	Miscellaneous	103,411	0	0	0
<b>TOTAL INDEX</b>		<b>1,754,059</b>	<b>2,404,600</b>	<b>2,404,600</b>	<b>2,404,600</b>
<b>G/L ORG 38.20.3830</b>					
<b>Claims-Airport</b>		<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
93.9350 54	Airports	402,249	321,700	221,700	221,700
93.9350 56	Insurance Subrogation	0	0	0	0
<b>TOTAL INDEX</b>		<b>402,249</b>	<b>321,700</b>	<b>221,700</b>	<b>221,700</b>
<b>GRAND TOTAL</b>		<b>13,111,897</b>	<b>-24,187,900</b>	<b>11,642,700</b>	<b>-28,892,900</b>

# 2022 ANNUAL OPERATING BUDGET

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Personal Services</b>					
10000	Official/Administrative Salaries	180,917	262,400	172,400	126,600
11000	Professional Salaries	82,846	0	90,000	164,300
12000	Technical Salaries	15,925	17,000	19,000	67,800
14000	Paraprofessional Salaries	0	0	0	0
15000	Office/Clerical Salaries	0	0	0	22,900
18000	Employee Retirement System	48,261	51,700	55,100	87,500
18000	Deferred Compensation	6,719	7,300	7,300	7,300
18000	Group Insurance	13,197	13,700	15,500	95,300
19000	Performance Pay Reserve	0	0	0	0
19000	Work Comp Medical Expenses	924,729	782,400	807,400	782,400
19000	Work Comp Benefits	390,564	705,000	705,000	705,000
19000	Medicare Trust Contribution	4,053	4,200	4,200	5,700
19000	OASDI Contribution	975	1,000	1,000	0
19009	Training	1,085	5,000	73,000	0
19009	Memberships	1,325	1,600	900	0
19009	Medical Exams	0	100	0	0
<b>Total Personal Services</b>		<b>1,675,096</b>	<b>1,851,400</b>	<b>1,877,800</b>	<b>2,064,800</b>
<b>Material &amp; Supplies</b>					
20010	Postage	157	300	300	800
20010	Photo/Reprod/Printin	721	2,000	1,600	3,000
20014	Books And Pubs.	0	0	0	0
20015	Office Supplies	2,012	3,500	5,000	7,000
20021	Gas And Diesel Fuel	57	1,000	100	1,000
<b>Total Materials &amp; Supplies</b>		<b>2,947</b>	<b>1,880,100</b>	<b>7,000</b>	<b>11,800</b>

# 2022 ANNUAL OPERATING BUDGET

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Contractual Services</b>					
30010	Utilities-Water	924	1,500	0	1,500
30020	Cellular Telephone	4,009	3,000	4,100	6,000
30040	Maintenance and Repairs	0	300	0	300
30050	Professional Service	22,797	23,700	2,800	23,700
30080	Miscellaneous	0	2,800	0	2,800
<b>Total Contractual Services</b>		<b>27,730</b>	<b>31,300</b>	<b>6,900</b>	<b>34,300</b>
<b>Other Charges</b>					
40013	Insurance	0	100,000	0	100,000
40013	Liability Insurance	4,051,362	2,640,000	3,540,000	2,640,000
40013	Fidelity /Surety Bond	0	500	0	500
40013	Auto Liability Claim	51,252	229,800	12,000	229,800
40013	General Liability Claims	9,857,186	1,310,800	621,500	1,310,800
40013	Property Damages	248,653	1,265,000	90,000	1,265,000
40016	Claims	4,784,107	1,690,700	2,535,000	1,690,700
40016	Litigation	725,510	842,000	1,500,000	1,042,000
41019	Gen Liability Reserve	-1,646	-34,391,200	0	-39,527,600
41019	Property Loss Reserve	0	200,000	0	200,000
<b>Total Other Charges</b>		<b>19,716,242</b>	<b>-26,112,400</b>	<b>8,298,500</b>	<b>-31,048,800</b>
<b>Improvements &amp; Equipment</b>					
48555	Office/Reproduction Equipment	7,742	5,000	4,300	15,000
48556	Vehicles	0	30,000	18,000	30,000
<b>Total Improvements &amp; Equipment</b>		<b>7,742</b>	<b>35,000</b>	<b>22,300</b>	<b>45,000</b>
<b>Transfers</b>					
	Transfer to Risk	0	0	0	0
<b>Total Transfers</b>		<b>0</b>	<b>22,300</b>	<b>22,300</b>	<b>22,300</b>
<b>GRAND TOTAL EXPENSES</b>		<b>21,431,586</b>	<b>-24,187,900</b>	<b>10,212,500</b>	<b>-28,892,900</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**FINANCE**

**DIVISION**  
**RETAINED RISK**

**G/L ORG**  
**38.20.2050**

**Richard L. Hunter, Sr., Senior 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, assisting with litigation management activity, and developing loss prevention/control activities.

## **2021 ACCOMPLISHMENTS**

- Identified potential hazards and made recommendations to the department as needed.
- Heightened safety awareness by sending out monthly "Safety Bulletins" with relevant topics for all employees, especially in the time of global public health emergency (COVID-19).
- Managed catastrophic weather related damage claims.
- Emphasized subrogation awareness and its revenue effects.
- Reduced TPA expenses by handling small claims in house.

## **2022 GOALS AND OBJECTIVES**

- Reduce lost time workers' compensation and preventable vehicle collision claims through training, promotional, information sharing and work site visits.
- Reduce the number of open claims through aggressive claims handling.
- Continue Defensive Driving Program for all employees who operate a City vehicle.
- Implement on-line safety resources to offer more frequent proactive safety awareness training for department field and office employees in an effort to reduce workers' compensation claims.
- Reduce workers compensation costs by implementing Return to Work (light duty) program.
- Continue to improve communication between departments, the City's TPA, and Risk Management on Workers' Compensation issues.
- Continue to heightened safety awareness for all employees.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
FINANCE**

**DIVISION  
RETAINED RISK**

**G/L ORG  
38.20.2050**

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Employees trained through Defensive Driving	166	300	300
Workers compensation claims	406	402	402
General liability claims	266	182	182
Auto liability claims	274	328	328

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	1,675,096	1,851,400	1,877,800	2,064,800	11%
Materials and Supplies	2,947	6,800	7,000	11,800	74%
Contractual Services	27,730	31,300	6,900	34,300	10%
Other Charges	19,719,716	8,078,800	8,298,500	8,278,800	3%
Liability Reserves	0	-34,191,200	0	-39,327,600	-15%
Improvements & Equipment	7,742	35,000	22,300	45,000	29%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>21,431,586</b>	<b>-24,187,900</b>	<b>10,212,500</b>	<b>-28,892,900</b>	<b>20%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>20%</b>

## BUDGET CHANGES FOR 2022

The 2022 expenditures, absent of reserves, is a -4% decrease from the original 2021 budget. Current year revenues of \$10,430,900 cover current year expenditures of \$10,003,300. 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.

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
FINANCE

DIVISION  
RETAINED RISK

G/L ORG  
38.20.2050

## EMPLOYEE ROSTER (38.20.2050)

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	717	A	Senior Risk Manager	1
21 Officials	717	A	Risk Manager	1
			<b>SUBTOTAL</b>	<b>2</b>
<b>Classified</b>				
23 Technicians	256	13	Safety Specialist II	1
21 Professional	013	16	ADA Coordinator	1
21 Professional	004	14	Asst. ADA Coordinator	1
25 Paraprofessional	146	13	Fiscal Coordinator	1
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL</b>	<b>6</b>

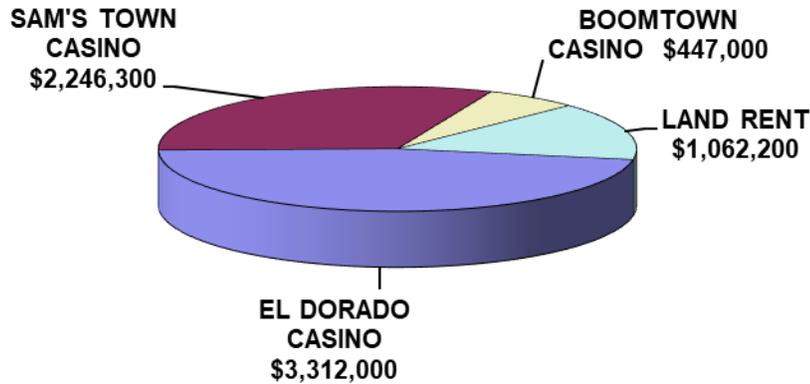
# RIVERFRONT DEVELOPMENT



# 2022 ANNUAL OPERATING BUDGET

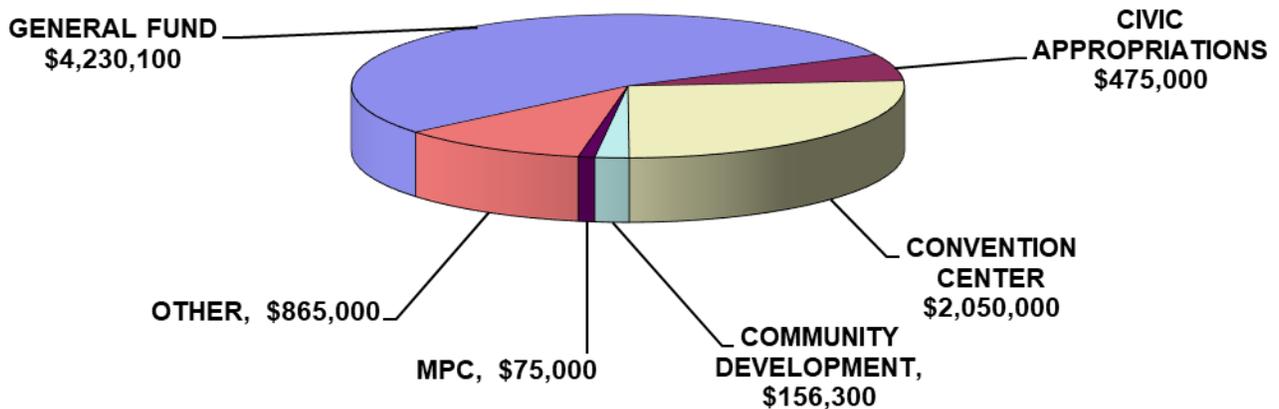
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## SOURCES OF REVENUE - 2021



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 - 2021



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.

# 2022 ANNUAL OPERATING BUDGET

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## RIVERFRONT DEVELOPMENT FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	750,000
2021 Estimated Revenues	8,810,900
2021 Total Available for Expenditures	9,560,900
2021 Estimated Expenditures	7,825,200
Fund Balance December 31, 2021	1,735,700
2022 Estimated Revenues	8,281,900
2022 Total Available for Expenditures	10,017,600
2022 Estimated Expenditures	8,111,500
Estimated Operating Reserve as of December 31, 2022	1,906,100

# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 20

### DEPT 20 Riverfront Development

### G/L ORG 20.10.1050

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
92.920008	Land Rent	703,980	612,200	612,200	612,200
92.920009	Rent FBO	450,000	450,000	450,000	450,000
94.941010	Interest Earned	1,044	0	0	0
94.941034	Gain/Loss Sale Of Securities	1,535	0	0	0
98.983031	Current Yr Fd Balanc	0	783,900	750,000	1,735,700
98.984061	Boomtown	457,198	447,000	638,900	588,000
98.984067	El Dorado Casino	2,097,832	2,481,800	3,719,700	3,459,300
98.984068	El Dorado Casino Gaming Revenue	714,681	830,200	1,179,300	1,017,600
98.984069	Sam's Town Casino Head Tax	1,431,229	1,679,800	1,721,200	1,679,800
98.984078	Sam's Town Casino Gaming Revenue	500,000	566,500	489,600	475,000
<b>TOTAL INDEX</b>		<b>6,361,898</b>	<b>7,851,400</b>	<b>9,560,900</b>	<b>10,017,600</b>

# 2022 ANNUAL OPERATING BUDGET

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Personal Services</b>					
10.100001	Official/Administrative Salaries	9,997	0	0	0
10.110001	Professional-Salaries	257,849	275,000	294,200	535,000
10.140001	Paraprofessional Salaries	0	0	0	0
10.180001	Employee Retirement System	0	0	0	0
10.180003	Deferred Compensation	18,749	22,300	22,000	43,500
10.180005	Group Insurance	10,145	6,700	15,300	50,300
10.190006	Performance Pay Reserve	0	0	0	0
10.190007	Medicare Trust Contributions	4,184	4,300	4,300	8,200
10.190091	Training	0	5,000	4,000	5,000
<b>Total Personal Services</b>		<b>304,924</b>	<b>313,300</b>	<b>339,800</b>	<b>642,000</b>
<b>Material &amp; Supplies</b>					
20.200101	Postage	0	0	0	0
20.200102	Photo/Reproduction/Printing	872	10,000	2,500	3,500
20.200150	Office Supplies	140	0	2,100	1,000
20.200250	Consumables	0	0	0	1,500
20.200290	Misc Op Supplies	4,014	0	0	0
<b>Total Material &amp;Supplies</b>		<b>5,026</b>	<b>10,000</b>	<b>4,600</b>	<b>6,000</b>
<b>Contractual Services</b>					
30.300100	Telephone	1,091	1,500	1,500	1,500
30.300200	Cellular Telephone	3,061	3,000	3,000	3,000
30.300500	Professional Service	19,447	90,000	75,000	135,000
30.300600	Travel	6,844	15,000	7,000	17,000
30.300800	Miscellaneous	0	20,000	10,000	20,000
<b>Total Contractual Services</b>		<b>30,444</b>	<b>129,500</b>	<b>96,500</b>	<b>176,500</b>

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Other Charges</b>					
40.400120	City Memberships	500	15,000	15,000	15,000
40.400125	Promotions	17,400	5,000	0	5,000
40.400162	Civic Appropriations	325,000	475,000	475,000	925,000
40.400163	Public Agency Appropriations	212,681	325,000	325,700	325,000

## 2022 ANNUAL OPERATING BUDGET

40.400190	Misc General Expense	107,622	20,000	13,000	19,600
<b>Total Other Charges</b>		<b>663,203</b>	<b>840,000</b>	<b>828,700</b>	<b>1,289,600</b>
<b>Operating Reserves</b>					
42.420095	Operating Reserves	0	0	1,735,700	1,735,700
<b>Total Operating Reserves</b>		<b>0</b>	<b>0</b>	<b>1,735,700</b>	<b>1,735,700</b>
<b>Improvements &amp; Equipment</b>					
45.485550	Office/Reprod Equipment	0	5,000	2,000	3,500
<b>Total Improvements &amp; Equipment</b>		<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>3,500</b>
<b>Transfers</b>					
50.500000	Transfer To Capital Projects	0	0	0	0
52.520001	Indirect Cost	0	42,200	42,200	42,200
52.520008	Transfer to General	3,812,700	4,230,100	4,230,100	3,912,900
52.560601	Transfer to MPC	0	75,000	75,000	75,000
66.665902	Transfer to Hotel Fund	0	0	0	0
68.685903	Transfer to Convention Center Fund	1,789,000	2,050,000	2,050,000	2,000,000
62.625908	Transfer to Community Development	56,300	156,300	156,300	176,300
<b>Total Transfers</b>		<b>5,658,000</b>	<b>6,553,600</b>	<b>6,553,600</b>	<b>6,206,400</b>
<b>GRAND TOTAL EXPENSES</b>		<b>6,661,597</b>	<b>7,851,400</b>	<b>9,560,900</b>	<b>10,017,600</b>

# 2022 ANNUAL OPERATING BUDGET

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## CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2021 FUNDING	2022 REQUEST	2022 BUDGETED
Caddo Council on Aging	0	15,000	0
CoHabitat	0	50,000	0
Compassion for Lives	0	64,890	0
Elle Foundation	0	120,490	0
Fit For Life Ministries	0	30,000	0
Food Bank of Northwest Louisiana	0	50,000	0
Gingerbread House	0	15,000	0
Goodwill Industries of North Louisiana	0	25,000	0
Grace Community Outreach Ministries	0	30,000	0
Inner City Entrepreneur Institute	0	20,000	0
MLK Community Development Corp.	0	30,250	0
MLK Health Center & Pharmacy	0	20,000	0
Multi-cultural Center	200,000	0	200,000
Neighborhood Investment Program (Various Organizations)	125,000	0	125,000
Oasis of Hope Louisiana	0	21,500	0
Robinson Film Center	0	40,000	0
Shreveport Adult & Teen Challenge	0	10,000	0
Southern University Shreveport CDC	0	129,000	0
Step Forward	0	40,000	0
Various Organizations TBD	150,000	0	150,000
Volunteers for Youth Justice	0	60,000	0
<b>TOTAL</b>	<b>475,000</b>	<b>771,130</b>	<b>475,000</b>

All or a portion of Various Organizations' TBD funding request may be appropriated by council during the 2022 fiscal year.

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."

Various Public Agencies are funded from Riverfront Public Agency Appropriations

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT      DIVISION      G/L ORG**  
**OFFICE OF THE MAYOR                      RIVERFRONT DEVELOPMENT      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.

## Division Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	304,924	313,300	339,800	642,000	105%
Materials and Supplies	5,026	10,000	4,600	6,000	-40%
Contractual Services	30,444	129,500	96,500	176,500	36%
Other Charges	663,203	840,000	828,700	1,077,100	54%
Operating Reserves	0	0	1,735,700	1,906,100	0%
Improvements & Equipment	0	5,000	2,000	3,500	-30%
Transfer to Other Funds	5,658,000	6,553,600	6,553,600	6,206,400	-5%
<b>TOTAL</b>	<b>6,661,597</b>	<b>7,851,400</b>	<b>9,560,900</b>	<b>10,017,600</b>	<b>28%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

The 2022 Riverfront Development Fund budget includes:

- \$258,500 for Economic Development activities
- Intergovernmental transfers:
  - \$3,912,900 to the General Fund to support current levels of service
  - \$2,050,000 to the Convention Center
  - \$176,300 to Community Development for Summer Jobs, the administration of the Neighborhood Investment Program and implementation of Financial Empowerment Center

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
22 Professionals	785	A	Director of Fair Share	1
22 Professionals	745	A	Economic Development Coordinator	1
22 Professionals	788	A	Deputy Director Fair Share	1
			<b>TOTAL</b>	<b>3</b>

In 2022, \$258,500 for economic development activities include funding for for personnel.

# DOWNTOWN ENTERTAINMENT DISTRICT FUND





# 2022 ANNUAL OPERATING BUDGET

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## DOWNTOWN ENTERTAINMENT DISTRICT FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	40,600
2021 Estimated Revenues	65,200
2021 Total Available for Expenditures	105,800
2021 Estimated Expenditures	78,200
Fund Balance as of December 31, 2021	27,600
2022 Estimated Revenues	80,300
2022 Total Available for Expenditures	107,900
2022 Estimated Expenditures	58,200
Estimated Operating Reserve as of December 31, 2022	49,700

# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

FUND: 21

DEPT DOWNTOWN ENTERTAINMENT DISTRICT

INDEX 2100

92.9000	Sales Tax	0	45,000	65,000	80,000
92.9000	Land Rent	0	0	0	0
94.9410	Interest Earned	97.37	700	100	100
94.9410	Gain/Loss Sale Of Securities	0	0	100	200
98.9830	Current Yr Fund Balance	0	34,500	40,600	27,600
<b>TOTAL INDEX</b>		<b>97.37</b>	<b>80,200</b>	<b>105,800</b>	<b>107,900</b>

# 2022 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL					
GL ACCOUNT DESCRIPTION		2020	2021	2021	2022
		ACTUAL	BUDGET	ESTIMATE	BUDGET
<b>Personal Services</b>					
10.11000	Professional Salaries	0	0	0	0
10.11000	Professional Overtime	0	0	0	0
10.14000	Para-Professional Salaries	0	0	0	0
10.14000	Para-Professional Overtime	0	0	0	0
10.17000	Maintenance Salaries	0	0	0	0
10.18000	Employment Retirement Sys	0	0	0	0
10.18000	Group Insurance	0	0	0	0
10.19000	Medicare Trust	0	0	0	0
<b>Total Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Material &amp; Supplies</b>					
20.20010	Postage	0	0	0	0
20.20015	Office Supplies	0	0	0	0
20.25052	Equipment Maintenance	1,930	0	0	0
20.25055	Buildings & Grounds	51	0	0	0
<b>Total Material &amp; Supplies</b>		<b>1,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual Services</b>					
30.30030	Supply/Small Equip Rent	0	0	0	0
30.30080	Misc. Op. Services	0	0	0	0
30.30050	Professional Service	36,447	50,000	50,000	30,000
30.30040	Maintenance & Repairs	0	0	0	0
<b>Total Contractual Services</b>		<b>36,447</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>
<b>Other Charges</b>					
40.40011	Assessments & Taxes	23,770	28,200	28,200	28,200
40.40012	Promotions	0	0	0	0
40.400199	Program Services	0	0	0	0
<b>Total Other Charges</b>		<b>23,770</b>	<b>28,200</b>	<b>28,200</b>	<b>28,200</b>
<b>Operating Reserves</b>					
42.42009	Operating Reserves	0	2,000	27,600	49,700
<b>Total Operating Reserves</b>		<b>0</b>	<b>2,000</b>	<b>27,600</b>	<b>49,700</b>
<b>Improvements &amp; Equipment</b>					
45.48051	Non-Buildings	0	0	0	0
45.47552	Buildings	309,765	0	0	0
45.48555	Equipment	0	0	0	0
<b>Total Improvements &amp; Equipment</b>		<b>309,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
51.51010	Notes Payable	0	0	0	0
<b>Total Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL EXPENSES</b>		<b>371,964</b>	<b>80,200</b>	<b>105,800</b>	<b>107,900</b>

# 2022 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 fund for those operating expenses.

As the fund clearly reflects COVID-19 financial impact on the district was substantial. Sales taxes, which fund the TIF District, are down more than 44% and at the height of COVID 19 were down 70%. Without TIF money the rent roll was used for repairs, maintenance, and operation of the district. Therefore, there were no funds to apply to the operating reserves. Combine COVID-19 and the required roof replacement that began in January, the TIF's reserves are depleted.

The Red River District is still a desirable place to visit, but with several empty properties and the unknown of the future due to COVID-19, the City will need to explore all of its options with the Downtown Entertainment District.

### 2022 Fund Funding

Appropriations	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	0	0	0	0	0
Materials & Supplies	1,982	0	0	0	0
Contractual Services	36,447	50,000	50,000	30,000	-40%
Other Charges	23,770	28,200	28,200	28,200	0%
Operating Reserves	0	2,000	27,600	49,700	2,385%
Improvements & Equipment	309,765	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>371,964</b>	<b>80,200</b>	<b>105,800</b>	<b>107,900</b>	<b>35%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

- Decreased funding in every area in order to meet expected income level. It does not allow for any capital improvements or for any programming by the City. Due to the pandemic's economic impact the property management company will no longer manage operations and maintenance. The City's Economic Development department and Event Services/Special Facilities staff will assume maintenance and management duties.

## EMPLOYEE ROSTER

Category Classified	Class	Level	Title	Authorized
22 Professional	247	15	Recreation Supervisor II	0
			<b>SUBTOTAL</b>	<b>0</b>
25 Paraprofessional	144	11	Events Coordinator	0
			<b>SUBTOTAL</b>	<b>0</b>
27 Skilled Craft	195	12	<b>Maintenance Mechanic</b>	<b>0</b>
			<b>SUBTOTAL</b>	<b>0</b>
			<b>GRAND TOTAL</b>	<b>0</b>

**2022 ANNUAL OPERATING BUDGET**

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# **GRANTS**

# **SPECIAL REVENUE FUND**



# 2022 ANNUAL OPERATING BUDGET

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## GRANTS SUMMARY

			<b>ORIGINAL FUNDING</b>	<b>CARRY-OVER FUNDING</b>
<b>GRANTS</b>				
Police Grants			27,036,059	5,252,100
Environmental			923,966	903,966
Fire Grants			2,515,975	876,925
<b>TOTAL GRANTS</b>			<b>28,057,925</b>	<b>7,032,991</b>

# 2022 ANNUAL OPERATING BUDGET

## SUMMARY OF POLICE GRANTS 2021

### PRIOR-YEAR AWARDS

INDEX CODE	GRANT	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	0
22.25.2210	DARE Grant 2018	\$120,318	0
22.25.2210	DARE Grant 2019	\$100,748	0
22.25.2210	DARE Grant 2020	\$97,193	\$60,000
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	0
22.25.2210	AFIS 2018	\$384,200	0
22.25.2210	AFIS 2019	\$384,200	0

## 2022 ANNUAL OPERATING BUDGET

22.25.2210	AFIS 2020	\$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
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	0
22.25.2210	Shreveport PD Year Long 2018	\$133,000	0
22.25.2210	Shreveport PD Year Long 2019	\$135,135	0
22.25.2210	Shreveport PD Year Long 2020	\$128,076	\$120,000
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	0
22.25.2210	Violence Against Women VAWA Recovery 17	\$19,280	0
22.25.2210	Violence Against Women VAWA Recovery 18	\$15,000	0
22.25.2210	Violence Against Women VAWA Recovery 19	\$19,800	\$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	0
22.25.2210	Multi-Jurisdictional Task Force 2017	\$90,000	0
22.25.2210	Multi-Jurisdictional Task Force 2018	\$76,400	\$5,000
22.25.2210	Multi-Jurisdictional Task Force 2019	\$61,800	\$61,800
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

## 2022 ANNUAL OPERATING BUDGET

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
22.25.2210	Org Crime Drug Enforcement Task Force 2017	\$10,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2018	\$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2019	\$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2020	\$15,000	\$11,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	\$20,000	0
10250662	Federal Justice Assistance Grant 2010	\$257,303	0
10250696	Safe Streets 2010	\$25,000	0
10250720	ATF Grant 2010	\$30,000	0
10250787	US Marshals 2010	\$15,000	0
10250803	Crimes Against Children Task Force 2010	\$20,000	0
11250787	US Marshals 2011	\$20,000	0
11250548	High-Intensity Drug Trafficking Area Grant 2011	\$35,000	0
11250803	Crimes Against Children Task Force 2011	\$25,000	0
11250530	Org Crime Drug Enforcement Task Force 2011	\$70,000	0
11250720	ATF Grant 2011	\$40,000	0
11250696	Safe Streets 2011	\$23,000	0
250860	Child Sexual Predator Program Grant	\$500,000	0
12250803	Crimes Against Children Task Force 2012	\$50,000	0
13250803	Crimes Against Children Task Force 2013	\$51,600	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	0
22.25.2210	Crimes Against Children Task Force 2018	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2019	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2020	\$60,000	\$50,000
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	0
22.25.2210	US Marshals 2018	\$15,000	0
22.25.2210	US Marshals 2019	\$18,000	0
22.25.2210	US Marshals 2020	\$18,000	\$15,000
12250720	ATF Grant 2012	\$30,000	0
13250720	ATF Grant 2013	\$17,200	0
14250720	ATF Grant 2014	\$17,200	0

## 2022 ANNUAL OPERATING BUDGET

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	0
22.25.2210	ATF Grant 2018	\$36,200	0
22.25.2210	ATF Grant 2019	\$36,200	0
22.25.2210	ATF Grant 2020	\$36,200	\$32,000
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
22.25.2210	High-Intensity Drug Trafficking Area Grant 2017	\$17,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2018	\$18,100	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2019	\$18,100	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2020	\$36,200	\$32,000
12250696	Safe Streets 2012	\$17,500	0
22.25.2210	Immigration & Customs Enforcement 2017	\$15,000	0
22.25.2210	Immigration & Customs Enforcement 2018	\$15,000	0
22.25.2210	Immigration & Customs Enforcement 2019	\$5,000	0
22.25.2210	Immigration & Customs Enforcement 2020	\$5,000	\$4,000
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	0
22.25.2210	Safe Streets 2018	\$36,200	0
22.25.2210	Safe Streets 2019	\$36,200	0
22.25.2210	Safe Streets 2020	\$36,200	\$32,000
22.25.2210	Tactical Diversion Task Force 2018	\$18,100	0
22.25.2210	Tactical Diversion Task Force 2019	\$18,100	0
22.25.2210	Tactical Diversion Task Force 2020	\$18,100	0
22.25.2210	Project Safe Neighborhoods 2018	\$282,269	\$230,000
22.25.2210	Project Safe Neighborhoods 2019	\$158,043	\$158,100
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	0
22.25.2210	Federal Justice Assistance Grant 2017	\$114,797	0
22.25.2210	Federal Justice Assistance Grant 2018	\$123,100	\$20,000
22.25.2210	Federal Justice Assistance Grant 2019	\$127,686	\$127,700
22.25.2210	State Narcotics Fund	\$234,800	\$230,000
22.25.2210	Federal Narcotics Fund	\$185,500	\$22,500

## 2022 ANNUAL OPERATING BUDGET

22.25.2210	Sex Offender Fund	\$56,100	\$46,500
22.25.2210	BYRNE Federal Justice Assistance Grant 2016	\$1,000,000	\$430,000
	<b>SUBTOTAL</b>	<b>\$23,769,359</b>	<b>1,980,100</b>
	<b>2021 FUNDING</b>		
22.25.2210	ATF 2021	\$36,200	\$36,200
22.25.2210	Crimes Against Children Task Force 2021	\$60,000	\$60,000
22.25.2210	US Marshals 2021	\$15,000	\$15,000
22.25.2210	Multi-Jurisdictional Task Force 2020	\$75,000	\$75,000
22.25.2210	Violence Against Women VAWA 2020 Recovery	\$20,300	\$20,300
22.25.2210	DARE Grant 2021	\$100,800	\$100,800
22.25.2210	AFIS 2021	\$384,200	\$384,200
22.25.2210	Shreveport PD Year Long 2021	\$135,000	\$135,000
22.25.2210	High-Intensity Drug Trafficking Area Grant 2021	\$36,200	36,200
22.25.2210	Org Crime Drug Enforcement Task Force 2021	\$15,000	\$15,000
22.25.2210	Safe Streets 2021	\$36,200	\$36,200
22.25.2210	Federal Justice Assistance Grant 2020	\$127,700	\$127,700
22.25.2210	Immigration & Customs Enforcement 2021	\$18,100	\$18,100
22.25.2210	Tactical Diversion Task Force 2021	\$18,100	\$18,100
22.25.2210	Project Safe Neighborhoods 2020	\$158,100	\$158,100
22.25.2210	COPS Hiring Grant 2020	\$1,624,683	\$1,624,700
22.25.2210	Coronavirus Emergency Supplemental Funding 2020	\$411,399	\$411,400
	<b>SUBTOTAL</b>	<b>3,272,000.00</b>	<b>\$3,272,000.00</b>
	<b>TOTAL</b>	<b>\$27,041,359.00</b>	<b>\$5,252,100.00</b>

# **ENVIRONMENTAL GRANTS**





# 2022 ANNUAL OPERATING BUDGET

**DEPARTMENT**  
**ENVIRONMENTAL GRANTS**

**GRANT**

**G/L ORG**  
**68.33.2230.680033**  
**68.33.2230.680124**

## BROWNFIELD REVOLVING LOAN FUND

### 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

	2020 Actual	2021 Estimate	2022 Goal
Number of loans/grants administered	1	1	2

### RESOURCES AVAILABLE

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	0	0	0	0	0
Contractual Services	0	25,000	0	25,000	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	856,355	0	879,393	3%
<b>TOTAL</b>	<b>0</b>	<b>881,355</b>	<b>0</b>	<b>904,393</b>	<b>3%</b>

### BUDGET CHANGES FOR 2022

Slight adjustments were made to reflect actual expenditures based on detailed file review.

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT  
ENVIRONMENTAL GRANTS

GRANT

G/L ORG  
68.33.2230.680133

## ENERGY EFFICIENCY/SWEPCO

### 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.

### PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Number of energy audits performed	0	0	5

### RESOURCES AVAILABLE

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	0	18,312	0	18,312	0%
Materials and Supplies	0	299	0	299	0%
Other Charges	0	0	0	0	0%
<b>TOTAL</b>	<b>0</b>	<b>18,611</b>	<b>0</b>	<b>18,611</b>	<b>0%</b>

### BUDGET CHANGES FOR 2022

No significant changes anticipated.

2022 ANNUAL OPERATING BUDGET

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# SHREVEPORT REDEVELOPMENT AGENCY



# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 23

### DEPT 23    Redevelopment Agency

### INDEX        230102

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
9208	Land Rent	0	0	0	0
9410	Interest Earned	2.44	0	0	0
9434	Gain/Loss Sale Of Securities	.69	0	0	0
9820	Disposal of Land	0	0	0	0
9831	Current Year Fund Balance	0	4,000	0	4,000
<b>TOTAL INDEX</b>		<b>3.13</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>



# 2022 ANNUAL OPERATING BUDGET

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## SHREVEPORT REDEVELOPMENT AGENCY FUND

**DIRECTOR**  
City Council Chairman

### RESPONSIBILITIES

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

### 2022 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.

#### Division Funding

Appropriations	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	4,000	0	4,000	0%
Transfers to Capital	0	0	0	0	0%
<b>TOTAL</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0%</b>

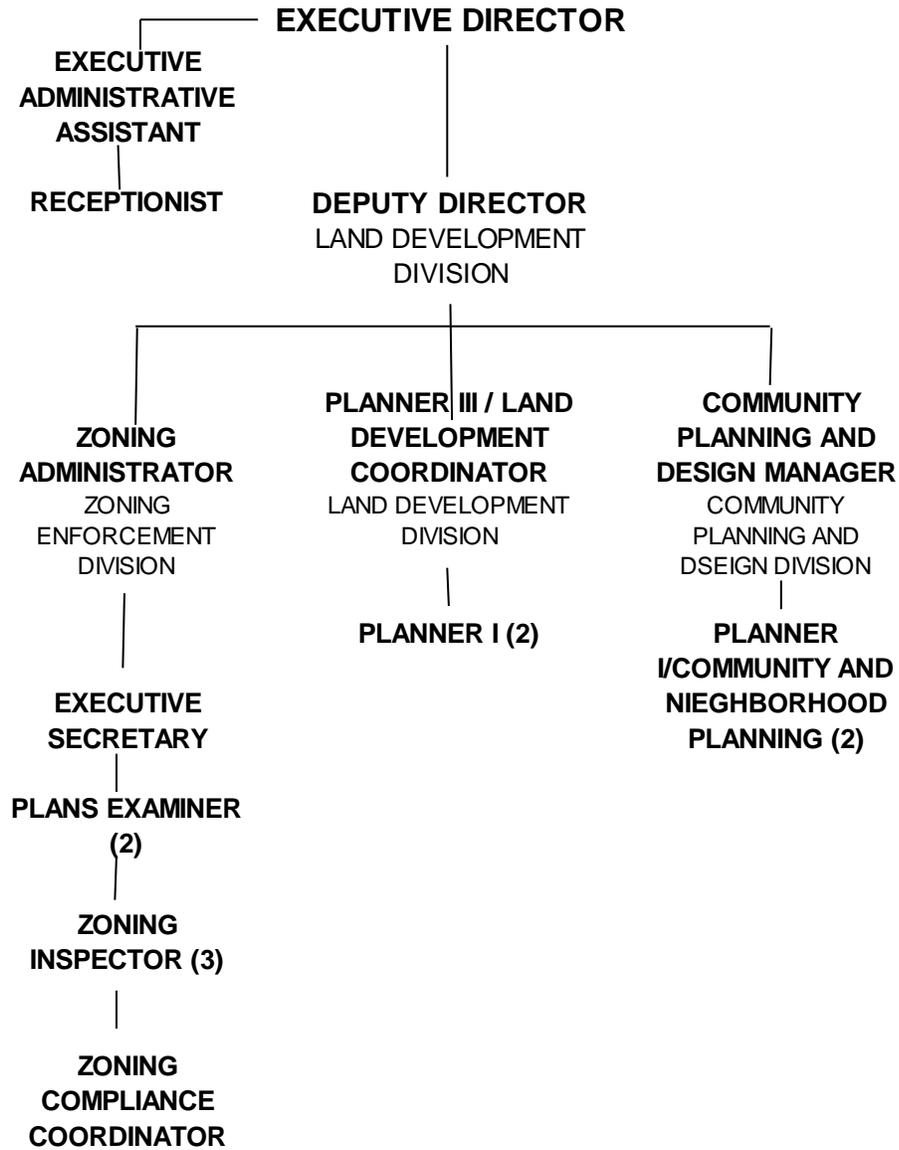
**METROPOLITAN  
PLANNING COMMISSION  
SPECIAL REVENUE FUND**



**POSITIVE PLANNING**

# 2022 ANNUAL OPERATING BUDGET

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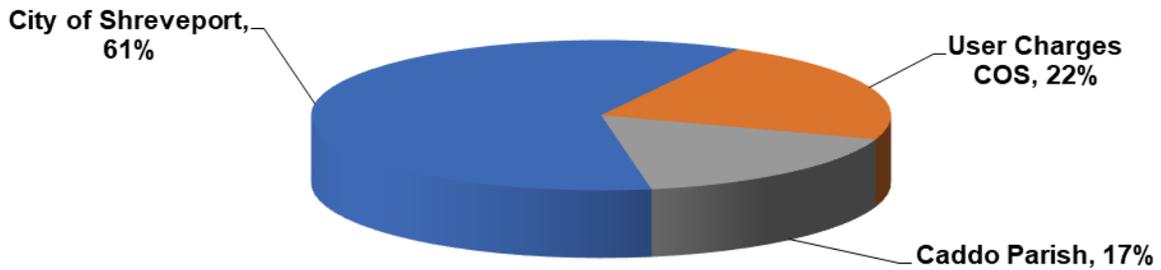


# 2022 ANNUAL OPERATING BUDGET

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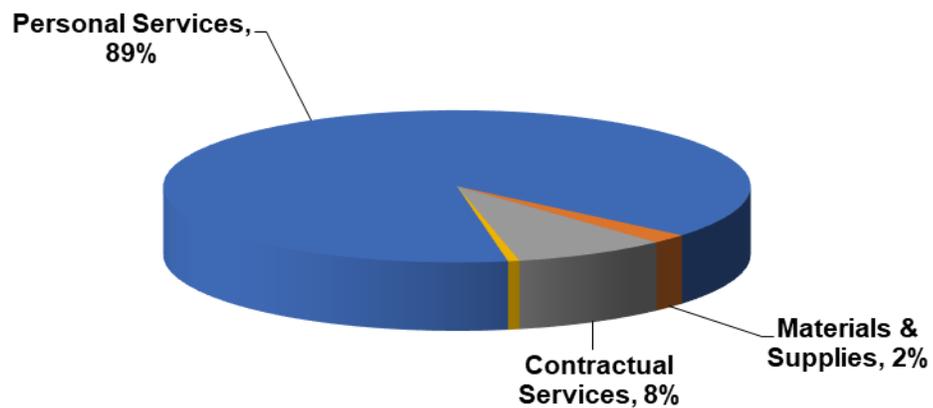
## METROPOLITAN PLANNING COMMISSION

### SOURCES OF REVENUE - 2022



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- 2022



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

# 2022 ANNUAL OPERATING BUDGET

## MPC SPECIAL REVENUE FUND

### MAJOR REVENUE ASSUMPTIONS

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>SERVICE CHARGES</b>				
Zoning Credits/Subdivision Fees	166,489	202,100	166,100	161,000
Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and /or subdivision requests; approval of planned unit developments (PUD), special use permits (SUP), and variance requests. This amount also includes the Sale of Maps line item.				
<b>CERTIFICATE OF OCCUPANCY/SIGN PERMITS</b>	157,978	144,400	215,900	200,000
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. This amount also includes Annual Billboard Fees.				
<b>INTERGOVERNMENTAL</b>				
Caddo Parish Contribution	280,000	280,000	923,000	280,000
<b>OPERATING SUBSIDY</b>				
Subsidy from General Fund	903,290	923,000	923,000	975,800
Subsidy from Riverfront	65,000	75,000	75,000	75,000
City of Shreveport's General Fund continues to be the primary funding source for the MPC.				

# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

FUND 25

Other Special Revenue

DEPT 25      Metropolitan Planning Commission  
G/L ORG      25.10.1040

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
92909	Cert Of Occupancy - City	115,554	90,000	165,000	155,000
92910	Subdivision Filing Fees	18,570	19,000	21,000	20,000
91202	Sign Permits	36,503	45,000	45,000	45,000
91202	A/C Heating	0	0	0	0
91202	Craftsman Lic/Exam	0	0	0	0
91203	Parish Electrical Occupancy	0	0	0	0
92929	Sale Of Maps	100	100	100	100
92929	Annual Billboard Fee	5,922	9,400	5,900	5,900
92929	Zoning Credits	147,819	183,000	145,000	140,900
96101	Caddo Parish - MPC	0	0	0	0
98100	Miscellaneous	0	0	0	0
98100	Auction Proceeds	0	0	0	0
98101	Operating Subsidy	903,291	923,000	923,000	975,800
98102	Op Subsidy-Caddo Parish	280,000	280,000	280,000	280,000
98204	Riverfront Fund	65,000	75,000	75,000	75,000
<b>TOTAL INDEX</b>		<b>1,572,759</b>	<b>1,624,500</b>	<b>1,660,000</b>	<b>1,697,700</b>

# 2022 ANNUAL OPERATING BUDGET

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 PROPOSED</b>
<b>Personal Services</b>					
10000	Ofcl/Admin-Salaries	346,407	290,600	290,700	298,800
11000	Professnl-Salaries	359,994	358,100	339,100	370,300
12000	Technician-Salaries	186,673	189,500	189,500	194,700
14000	Paraprof.-Salaries	72,738	72,700	69,800	74,700
15000	Ofc/Cler-Salaries	70,266	73,300	60,900	79,600
16000	Skld Craft Salaries	0	0	0	0
18000	Employee Ret System	244,202	267,100	258,000	275,700
18000	Deferred Compensation	7,554	7,600	7,600	8,300
18000	Group Insurance	144,757	144,000	141,200	173,500
19000	Performance Pay Raise	18,000	0	0	0
19000	Medicare Trust Contribution	11,507	12,000	11,200	12,100
19009	Training	3,778	23,200	9,400	23,300
19009	Membership	6,387	4,500	4,200	4,500
<b>Total Personal Services</b>		<b>1,472,263</b>	<b>1,442,600</b>	<b>1,381,600</b>	<b>1,515,500</b>
<b>Material &amp; Supplies</b>					
20010	Postage	9,266	9,000	15,500	12,000
20010	Photo/Reproduction/Printing	218	100	100	100
20015	Office Supplies	6,786	10,000	8,500	10,000
20015	Office Furnishings	0	0	0	0
20021	Gas And Diesel Fuel	8,421	8,000	8,500	10,800
20025	Consumables	0	0	0	0
20029	Misc. Op.Supplies	0	0	0	0
<b>Total Material &amp; Supplies</b>		<b>24,691</b>	<b>27,100</b>	<b>32,600</b>	<b>32,900</b>

# 2022 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 PROPOSED
<b>Contractual Services</b>					
3001	Utilities - Water	7,323	5,800	7,800	7,500
3002	Wireless Services	8,501	8,600	9,300	9,300
3003	Rent	1,967	3,500	3,100	3,500
3004	Maintenance and Repairs	0	1,000	1000	1,000
3005	Professional Service / Legal	48,300	102,700	103,000	102,700
3006	Travel	-1,484	9,300	900	1,000
3007	State Training - Admin Cost	1,664	13,500	6,500	13,900
3505	Furniture And Fixtures	0	0	0	0
3202	Publication and Printing	0	0	100	0
<b>Total Contractual Services</b>		<b>66,271</b>	<b>144,400</b>	<b>131,700</b>	<b>138,900</b>
<b>Other Charges</b>		0	0	0	0
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Reserves</b>		0	0	0	0
<b>Total Operating Reserves</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Improvements &amp; Equipment</b>					
4855	Computer Software	1,741	5,400	5,400	5,400
4855	Office/Reproduction Equipment	7,792	5,000	5,000	5,000
4855	Vehicles	0	0	0	0
<b>Total Improvements &amp; Equipment</b>		<b>9,533</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>
<b>Transfers</b>					
6259	Transfer to Community Development	0	0	0	0
<b>Total Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL EXPENSES</b>		<b>1,572,758</b>	<b>1,624,500</b>	<b>1,556,300</b>	<b>1,697,700</b>

# 2022 ANNUAL OPERATING BUDGET

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**ORGANIZATION**  
**METROPOLITAN PLANNING**

**DIVISION**  
**ALL**

**G/L ORG**  
**25.10.1040**

**EXECUTIVE DIRECTOR**  
**Alan Clarke**

**BUDGET COORDINATOR**  
**Stephen Jean**

## OVERVIEW

The Metropolitan Planning Commission (MPC) 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 Caddo 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. Although the five-mile limit was eliminated through HB 697/Act 294 effective January 1, 2022, the Caddo Parish Commission will be contracting with the MPC to assist with planning and development in areas outside the City Limits of Shreveport.

## 2021 ACCOMPLISHMENTS

The MPC concentrated their resources on implementing the 2030 Master Plan, increasing operational efficiency, and increasing the professional capacity of the agency. The Executive Director has also placed a great deal of emphasis on changing the negative public perception of the MPC. This report does include some accomplishments that took place in 2020 that occurred after the date of the last update which occurred in August of 2020.

**Operations and Service Delivery:** Several initiatives have been undertaken that enhance operational efficiency and service delivery including but not limited to:

- **Workload Redistribution:** Some of the workload for processing cases has been distributed to clerical staff to allow professional staff to concentrate on administratively approved applications so that case processing can occur more efficiently.
- **Application Master Checklist:** A master checklist was developed so that application packets can be consistently complete and allow staff to accept applications in a more efficient manner. In the past, some processing errors have caused delays in case processing. The use of this consolidated and updated checklist has resulted in fewer errors and omissions in case processing.

**Professional Development:** MPC has made a commitment to increase the professionalism and knowledge of both the staff, the MPC and ZBA Boards.

- **AICP Certification:** The AICP exam and certification is managed by the American Institute of Certified Planners, the professional institute of the American Planning Association. AICP certified planners stand out within the planning profession for meeting rigorous standards and maintaining their expertise through continuing education and serving community interests. Passing the AICP exam is the final step in earning the status of a certified planner. To take the exam, individuals must fulfill a series of requirements including education and job experience. Certified planners bring extra value to their employers and community, demonstrating a higher level of leadership, education, and professionalism. As a certified planner, individuals are required to operate in a professional manner and uphold a code of ethics. During the last reporting period the total number of certified planners was increased from one to three. However, one of the planners left the agency for another job opportunity and the current total of certified planners is now two.
- **Online Continuing Education Courses:** All of the MPC staff has had the opportunity to participate in online continuing education courses on a variety of subjects including: Taken for a Ride (Dismantling of US Trolley System), Creative Community Development and Resilience, Bryan Midtown – An Area Plan for the Ages, Building an Equitable Future for All and Incremental Code Reform. This list represents only a fraction of the courses completed by individual staff members during the last reporting period.
- **Attendance in the 2021 National APA Online Conference:** Staff had the opportunity to attend sessions on such topic as: Ethics case of the Year 2021, Planning Law, Confront and Dismantle Discriminatory Workplace Practices, Applying Inclusive Engagement Techniques Beyond Translated Communications, Planning for Multigenerational Living and Resilient Communities, Using a Design Approach for Recovery, Redressing Racist Policies to Implement Equity-Driven Revitalization, and Preparing for Climate Change just to name a few.

# 2022 ANNUAL OPERATING BUDGET

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- **Attendance of the Online NUSA Conference:** Several staff members were able to attend the annual Neighborhoods USA Conference via an online platform. Some of the topics presented included: Turning Social Distancing into Distant Socializing, A Different Kind of National Night Out, Increasing the Knowledge Base of Community Leaders, Successful Leadership Transitions, Volunteer Recruitment and Retention, Creating More Equitable Communities, and Levering Engagement to Unite City Wide Goals.

**Comprehensive Planning and Implementation:** Efforts to implement the Shreveport-Caddo 2030 Great Expectations Master Plan continued with a number of initiatives that were directly undertaken by the MPC along with collaborative efforts with City and Parish departments and other agencies, as well as with independent community organizations.

- **Master Plan Progress Report (ongoing).** Explains in detail how far Shreveport has come towards the completion of the *Great Expectations: 2030 Master Plan*. It outlines the activities carried out, the tasks completed, and the milestones reached.
- **Community Planning:** A consultant has begun the process of working with neighborhood organizations and assisting them with capacity building and organization including obtaining 501c3 status. It is hoped that these efforts will result in the neighborhood's ability to obtain grant funding and donations that will assist them in community planning and revitalization efforts.
- **Rebranding/Redesigning MPC Website.** November 2020. In response to the COVID-19 outbreak, the redesigned website will help reduce patrons' need to visit Government Plaza by continuing to offer permit and license applications online. Customers can search for applications, have the option to pay for permits and licenses, and several types of permit and license applications can be submitted. Applications for permits or licenses that cannot be filed online can be downloaded and filled out by searching this website
- **City of Shreveport Unified Development Code (UDC):** The City of Shreveport Unified Development Code was adopted in February 2017 and became effective in May 2017. Numerous UDC amendments were recommended by the MPC and approved by the City Council Board after August of 2020 and to date in 2021. This process is a part of a continued commitment by the MPC that the UDC is a living document. These amendments are a result of issues that were raised in implementing zoning enforcement and as an effort to continue to allow for flexibility and efficiency in the processing of development applications. Some of the amendments were also corrective changes due to oversight by the consultant, as well as grammatical mistakes, contradictions, or missing definitions. Some of the more impactful amendments include:
  - **Neighborhood Participation Plan Mandatory Compliance:** The Master Plan recommended that a structured method for neighborhood associations, residents, and other stakeholders to be informed of forthcoming redevelopment and development projects. The purpose of the Neighborhood Participation Plan is to ensure that applicants pursue early and effective neighborhood participation in conjunction with their development applications giving them the opportunity to understand and try to mitigate any real or perceived impacts the proposed development may have on nearby neighborhoods. When originally implement, this program was voluntary. However, after the first year of the effective date no applicants volunteered to participate in the program. Since the mandatory participation was required on specific application types, 35 successful NPP meetings have been conducted.
  - **Short-Term Rental Regulations:** The UDC did have regulations for transient vacation rental uses but these regulations were not enforceable as written since some of the required processes had not be fully developed. The short-term rental regulations replaced the transient vacation rental regulations. Under these regulations, all units that are rented for a period less than 30 days will require an operating license that is renewed every two years and will have to be registered so that units can be assessed for lodging and occupational tax. These regulations were developed after numerous stakeholder meetings and a public forum where the proposed regulations were developed and discussed in detail.
  - **Outdoor Vehicle Dealerships Expanded Rights:** Vehicle dealers complained that under the UDC there were few zoning districts that allowed the use by right. In the previous code the B-3 district (which was the equivalent to the C-3 district) allowed the use by right but under the UDC it required a special use permit. The code was amended to allow Vehicle Dealerships with outside display to be permitted by right in C-3 district unless it was located within 200 feet of residentially zoned property. In those instances, a Special Use Permit would be required.
  - **The R-1-10 Zoning District.** Approved as a Code Text Amendment in January 2021. Adds another residential zoning district to the City of Shreveport UDC. The principal purpose of this

# 2022 ANNUAL OPERATING BUDGET

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zoning district is to provide for a neighborhood environment of single-family detached dwellings located on minimum lots of not less than ten-thousand (10,000) square feet in area that reflect the predominant pattern of single-family residential development in the Planning Area. This density designation was omitted from original draft of the UDC thus, not providing an intermediate level of density between 12,000 square feet to 7,000 square feet. Principal uses permitted in this zoning district include single-family dwellings, agriculture uses, community centers, community gardens, churches, schools, parks, playgrounds, and other community facilities. Limited nonresidential uses, such as neighborhood commercial establishments, that are compatible with surrounding residential neighborhoods, may also be permitted.

- **Determination of No Material Effect.** Approved as a Code Text Amendment in February 2021. To better expedite the building permit process, some exterior alterations, especially those that cannot be seen from the public right-of-way, should be classified as a Determination of No Material Effect. These amendments alleviated the need for a public hearing and expedited the approval process for minor alterations being proposed in historic districts. This amendment was requested by the Home Builders Association of NW Louisiana.
- **Graffiti, Litter, Refuse and Trash.** Approved as a Code Text Amendment in June 2021. These amendments are aimed to better combat graffiti, litter, refuse and trash in parking lots and loading areas.
- **Portable Reader Board Signs:** Proposed as a Code Text Amendment in July 2021. To better allow for the permitted regulation of the sign-type of portable reader boards, this amendment is intended to allow the sign to be more user-friendly regarding various corrective changes. The overall intent is to allow them as a permitted sign-type, with a sunset provision stating that all portable reader board signs—even temporary portable reader board signs—would be prohibited after June 30, 2022.
- **City Engineer Approvals.** Approved as a Code Text Amendment in July 2021. There were several provisions in the Code that identify, and request approval from, the City Engineer. Some of those approvals, according to the City Engineer, needed to be made by other departments or officials. To better expedite the permitting process, code text amendments were proposed to be more user-friendly regarding various corrective changes. They are aimed to correct and clarify the Code, close loopholes, and make the Code more user-friendly.
- **PUD Site Plan Deadline Extension:** This amendment lengthened the time that the Preliminary Site Plan and Final Site Plan is valid after PUD approval from 2 years to 3 years. The amendment also allows for an additional 3-year extension to be granted administratively by the Executive Director upon a finding that there is not a significant change in the land development or traffic patterns in the immediate area. This allows property that was speculatively rezoned for the purposes of attracting large employment centers more time in securing an end-user of the property prior to the preliminary site plan or final site plan expiration.
- **Payday Lending Code Text Amendment:** Proposed as a Code Text Amendment in July 2021. In response to the City's moratorium on pay day lending establishments, staff submitted code text amendments based on the 2020 pay day loan study. The principal purpose of revising the existing ordinance is to establish regulations for establishments that execute loans on a short-term basis; ensure that Pay Day/Title Loan Agency activities do not threaten the character of the neighborhoods; and ensure that such Pay Day/Title Loan Agency activities do not become a nuisance or threaten the public health, safety or welfare of neighboring properties.
- **Special Exception Use:** January 2021. Under this provision, a use or structure may be authorized by the Zoning Board of Appeals that would not be appropriate generally or without restriction throughout a district but which, if controlled could be appropriate within that district. Uses may be authorized with appropriate conditions and safeguards as may be determined by the Zoning Board of Appeals. The major issue that is being addressed by a special exception use is to allow manufactured homes to be approved on a case by case basis in many of the residential districts.

**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. This type of collaboration is an example of the efficient use and leveraging of public resources and is actively encouraged by the agency's leadership.

# 2022 ANNUAL OPERATING BUDGET

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MPC Staff members are 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 Department of Water and Sewer and the Engineering and Environmental Services Department. The Executive Director continues to play an active role as a voting member of the Metropolitan Planning Organization (MPO) Transportation Policy Committee through the Northwest Louisiana Council of Governments (NLCOG). The Deputy Director also serves on the Technical Committee for the MPO. Some of the primary efforts completed and underway are as follows:

- **Code Enforcement Sweeps:** In cooperation with the Shreveport Police Department and the Shreveport Public Works Department, MPC Zoning Inspectors participate in concentrated enforcement efforts in specific neighborhoods. It is not uncommon for inspectors to cite hundreds of zoning violations during a specific enforcement event. The majority of those cited voluntarily comply with ordinance standards while others obtain necessary approvals in order to comply with ordinance standards.
- **Historic Preservation Commission:** MPC staff worked with the Historic Preservation Commission to process 51 Certificate of Appropriateness / Certificate of Demolition / Determination of No Material Effect Applications since the last reporting period.

**Planning Research Projects:** The MPC staff continues to research topic specific issues that arise as a result of development activities or emerging development trends, potential economic development opportunities and emerging social or fiscal challenges. Many these research projects result in UDC Code Text Amendments or other initiatives. The following research was conducted that has yet to result in any further action to date:

- **Rental Housing Code Research.** To begin exploration of policies and procedures regarding housing codes to set minimum housing quality standards for rental property and assigns specific duties for landlords and tenants, and to a certain extent, private housing. This is a goal from the 2030 Great Expectations Master Plan to be implemented by City Council.
- **De-Annexation.** Staff researched several different municipalities that have pursued active de-annexation policies. Some of the case studies included Memphis TN, Oklahoma City Okla., Johnson City TN, and St. George La. The study concluded that decisions of de-annexation require strategic focus as well as sensitivity to the political considerations and community preferences. It also concluded that although fiscal impact is an important consideration, it is not the only factor that elected officials should consider in discussions of de-annexation.
- **Revitalization Overlay District.** Staff conducted extensive research into the possibility of initiating an overlay district that would allow more dense residential uses and manufactured homes as a part of a revitalization strategy for inner-city neighborhoods. After consultation with stakeholders and community leaders, it was decided not to pursue this initiative at this time. However, it was recommended to allow manufactured homes as a special exception use in most residential districts.

Other research projects included Introducing Small Format Grocers into Neighborhoods and Utilizing Drones in Planning Practice.

## 2022 GOALS AND OBJECTIVES

The primary focus for 2022 will be the continued implementation of the Great Expectations 2030 Master Plan. Specific areas of implementation will focus on the development of regional neighborhood plans. MPC Staff will continue to focus efforts on the ongoing refinement of the Unified Development Code. Staff will continue to evaluate the code as cases are processed and will address new land use concepts, development issues and correct ambiguities as well as errors within the document.

Our efforts to collaborate with both City and Parish departments and other entities on a variety of planning efforts will continue in 2022.

As we look forward to 2022 and beyond all aspects of the mission and operations of the MPC will be evaluated and updated on a regular basis to better serve the community. Some of the MPC's priority goals include the following:

**Operations and Service Delivery:** Several initiatives will be undertaken that enhance operational efficiency and service delivery including but not limited to:

- **Review of Case Processing Procedures:** Staff will continue to explore ways to streamline case processing and seek ways to reduce the time that it takes for developments to be reviewed and

# 2022 ANNUAL OPERATING BUDGET

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approved. This will include reviewing the Unified Development Code, internal processes, and staff capacity.

- **Reorganize Records Management System:** The existing records management system for the MPC is cumbersome to use, redundant, confusing, and outdated. Efforts are currently underway to completely reorganize the system to make records easy to locate and retrieve digitally. Although some progress has been made on this initiative in the last reporting period, it is hoped that all the records can be reorganized by the end of the second quarter of 2022.

**Professional Development:** There will be a continued emphasis on professional development for the staff and the board in 2021 including:

- **AICP Certifications** – Increase the number of certified planners from two to four.
- **Board and Staff Training** - Continue to attend national and state planning conferences to gain knowledge of national best practices and network with other planning professionals and commissioners around the country. These venues have also been utilized to recruit top candidates for planning positions. Staff will also utilize online training to make training available to the entire staff. The MPC will continue to work with the Louisiana Chapter of the American Planning Association to provide required training for new planning commissioners and ZBA Board members.

**Continued Implementation of the Shreveport-Caddo 2030 Great Expectations Master Plan:**

Although this endeavor is currently in progress, the MPC will continue in 2021 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the Plan. Specific initiatives for 2021 include:

- **Community Planning:** Staff has researched national best practices as it relates to the development of successful community plans and utilizing the information in the development of a customized approach for Shreveport/Caddo that will be utilized initially. It is the intent of staff to continue to enhance the overall process as the actual initiative begins. It is expected that certain outreach and citizen engagement approaches will have varying degree of success in different neighborhoods. It is expected that these approaches will continue to be modified and refined as the planning process continues.
- **Implementation of the Heart of the City Medical District Neighborhood Plan** A comprehensive revitalization plan requires a high degree of coordination, collaboration, and organization from the beginning. It is essential to make sure that all the major interests are involved and that long-term partnerships are forged. The Heart of the City Opportunity Neighborhood's approximate boundaries would be: I-49 to the east; Lakeshore Drive to the north; Exposition Avenue to the west in the area north of I-20 and Hearne Avenue to the west south of I-20; Midway to the south in the area south of I-20. City departments, a new redevelopment authority, LSU Health, Willis-Knighton, and community representatives would be the core of the revitalization partnership. LSU Health and the City have already begun discussions about potential improvements for Kings Highway. A planning process that involves all the partners, neighborhood residents and businesses will bring to the surface issues and problems that need to be resolved and create a common understanding and expectation of the revitalization process and plan. The planning process must include a good market analysis and market strategy. Implementation will involve multiple public and private actions, including:
  - application of new zoning or other regulatory changes
  - establishment of financing options, potentially including a tax-increment financing district
  - establishment of incentives for private investment
  - funding and implementation of public investments in infrastructure and the public realm
  - possible land swaps or relocations
  - marketing of the neighborhood.

This Opportunity Neighborhood would use a combination of public and private strategies to create a vital, sustainable, and thriving city neighborhood around one of the most important job centers and economic assets in Shreveport.

The goals of this initiative would be to:

- Connect the LSU Health district with the Willis- Knighton Medical Center district by an

# 2022 ANNUAL OPERATING BUDGET

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- o aesthetically, functionally, and environmentally improved Kings Highway.
- o Eliminate flooding and remediate brownfields to allow new development.
- o Improve transportation alternatives and parking.
- o Create mixed-use development to serve employees, patients, visitors, and residents.
- o Create new mixed-income housing opportunities to serve employees, students, and residents.
- o Focus social service and community policing supports in the neighborhoods.
- **Consolidated City-Wide Neighborhood Organization:** To allow neighborhoods to better communicate on common issues city-wide and to have platform for initiatives that will result in strengthening neighborhoods, a consolidated neighborhood organization is recommended. There have been previous failed attempts in creating such an organization in the past. The attempts failed primarily due to an overly formal structure that unintentionally kept some neighborhood organizations from participating. It is recommended that attempts be made over the next year to clearly identify the goals and objectives of the organization, identify best practices in other jurisdictions where these efforts have been successful and to have a number forums with neighborhood groups to identify the best approach moving forward.
- **Development of Renters Code:** This was identified as a goal in the Great Expectations Plan. The plan cited that while a segment of Shreveport's market-rate housing inventory, both rental and ownership, is very affordable, much of it is in poor condition. As of January 2010, 145 single-family houses were listed for sale within the city limits for \$50,000 or less (including a few for less than \$10,000). The vast majority of these were in low-income neighborhoods within the city core and in poor condition. According to City and Housing Authority staff, some investors in low-cost rental housing in Shreveport resist bringing their properties up to code. Property-standards enforcement in Shreveport focuses on external conditions, and the lack of a rental code means that many rental units, although affordable, offer substandard living conditions. Recently, several community advocates and residents of some of these properties have appealed to City Council to assist with this issue. As a result of this renewed interest, MPC staff has recently researched this issue and expect that the Shreveport City Council may desire to develop a renter's code within the last quarter of 2021.
- **Ongoing Refinement of the Unified Development Code:** As it was stated during the development of the UDC, it is intended that the code be a living document that is constantly evaluated and reviewed so that it remains relevant to current desires of the community, contemporary development trends and consistent with state and federal laws. In order to stay current and prevent the kind of obsolescence that occurred in the previous code, it is the intent to review the code on at least an annual basis not only internally within the organization but include community stakeholders in the process. It is anticipated that several amendments may be generated as a result of exploring a more expedited development review process and other amendments may be forth coming based off of general widespread interest and specific inquiries from elected officials such as:
  - o Billboards
  - o General Sign Ordinance Regulations
  - o Tiny Houses
  - o Amendments Aimed at Streamlining the Development Approval Process

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Zoning cases processed	65	71	70
Zoning verifications	49	56	60
Board of Appeals cases processed	21	35	50
Zoning Violations Issued	907	1300	1000
Certificates of occupancy issued	1063	1125	1250
Sign permits issued	292	400	350
Subdivisions cases processed	71	90	95

## Department Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	1,472,263	1,442,600	1,381,600	1,515,500	7%
Materials and Supplies	24,691	27,100	32,600	32,900	21%
Contractual Services	66,271	144,400	131,700	138,900	--4%
Improvements & Equipment	9,533	10,400	10,400	10,400	0%
<b>TOTAL</b>	<b>1,572,758</b>	<b>1,624,500</b>	<b>1,556,300</b>	<b>1,697,700</b>	<b>5%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

### Revenue

The requested subsidy amount for the City of Shreveport is slightly higher than 2021 (due to 2.75 % payroll increase) and Caddo Parish are the same as requested in 2021. Overall revenues are slightly higher in 2022 compared to 2021. This appears to be related to economic recovery from the effects of recent pandemic.

### Expenses

The major changes in expenses for 2022 include:

- Decrease in Contractual Services due to meals no longer being provided to board members prior to meetings.
- Increase in Material and Supplies due to increases and fuel prices and increases in postage because of mailing an increased number of violations and notifications of public hearings.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrative	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
		A	Community Planning Manager	1
22 Professionals	324	A	Zoning Administrator	1
	437	A	Management Assistant	0
	505	A	Planner I	4
	506	A	Planner II	1
	507	A	Planner III	1
23 Technicians	509	A	Zoning Inspector	3
	520	A	GIS Tech II	0
	535	A	GIS Tech III	0
	536	A	Chief Zoning Inspector	1
26 Paraprofessional	719	A	Office Specialist	1
	208	A	Administrative Assistant	1
26 Office/Clerical	540	A	Records Secretary	0
	742	A	Executive Secretary	1
	768	A	Executive Administrative Assistant	1
<b>SUBTOTAL</b>				<b>17</b>
<b>TOTAL</b>				<b>18</b>

**2022 ANNUAL OPERATING BUDGET**

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# **COMMUNITY DEVELOPMENT**

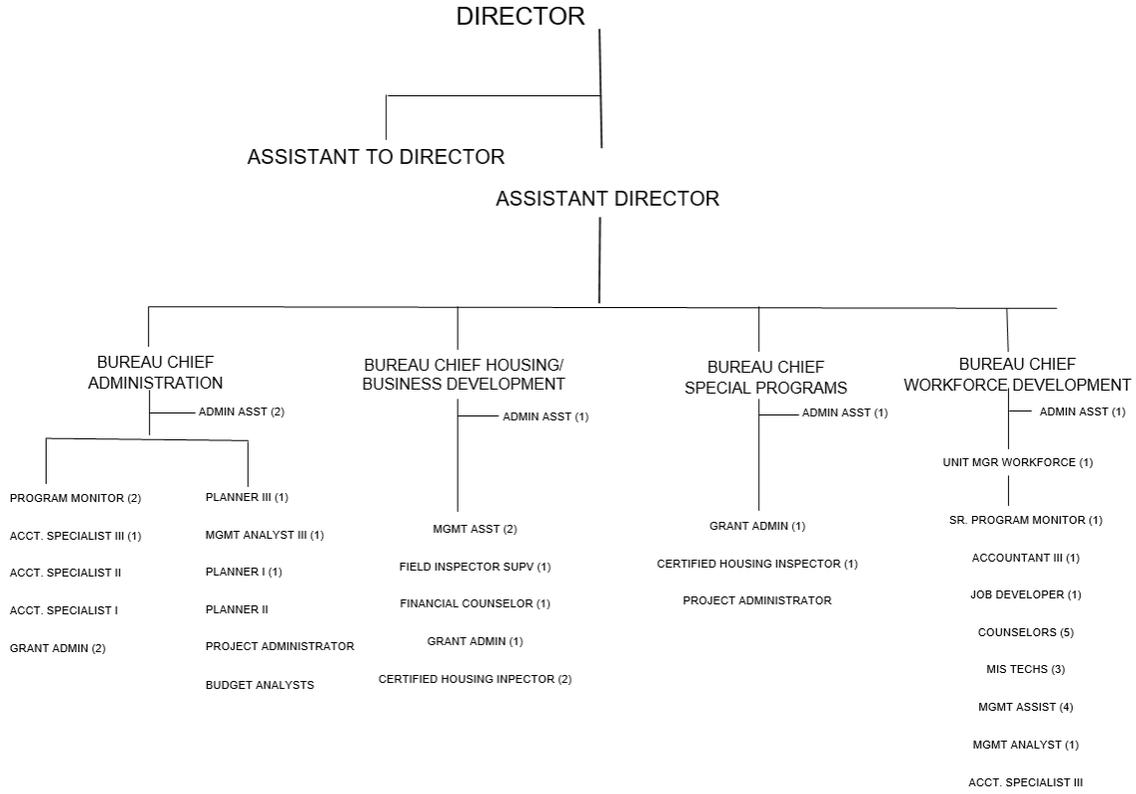
# **SPECIAL REVENUE FUND**



**DEPARTMENT OF COMMUNITY DEVELOPMENT**

# 2022 ANNUAL OPERATING BUDGET

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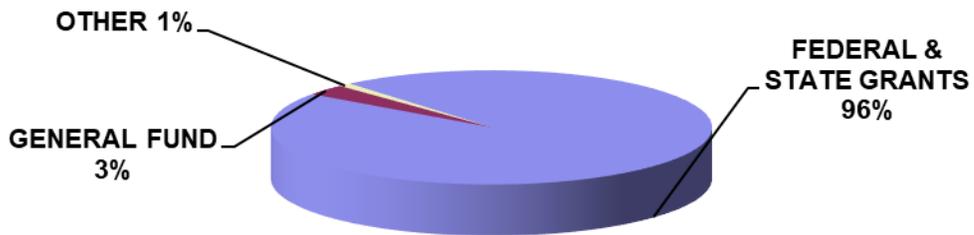


# 2022 ANNUAL OPERATING BUDGET

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FEDERAL & STATE GRANTS	96%	28,037,700
GENERAL FUND	3%	1,053,750
OTHER	1%	283,800
TOTAL	100%	29,375,250

**SOURCES OF REVENUE - 2022**

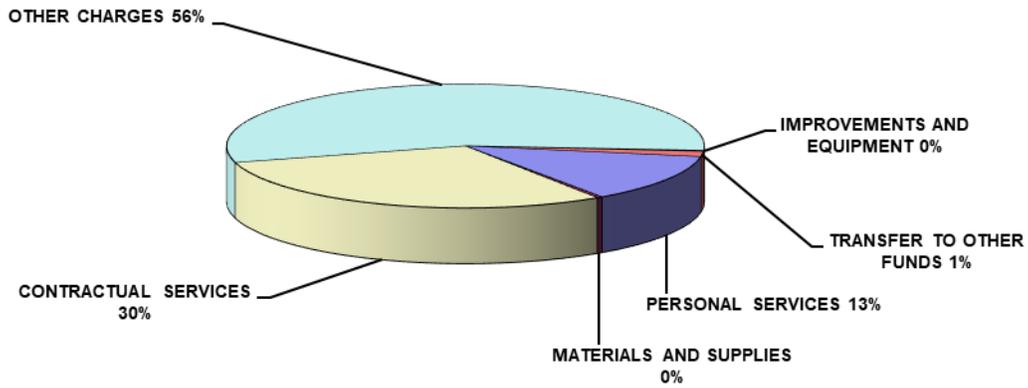


# 2022 ANNUAL OPERATING BUDGET

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PERSONAL SERVICES	13%	3,723,450
MATERIALS AND SUPPLIES	0%	107,200
CONTRACTUAL SERVICES	30%	8,784,500
OTHER CHARGES	56%	16,249,900
IMPROVEMENTS AND EQUIPMENT	0%	129,300
TRANSFER TO OTHER FUNDS	1%	380,900
Total	100%	29,375,250.00

## USES OF FUNDS - 2022



# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

**FUND: 26**

**Community Development**

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Departmental</b>					
920000	Building Rent	13,600	18,500	18,500	13,600
981001	Miscellaneous	-67,500	11,510,000	3,801,700	0
961026	LA Dept of Labor	1,639,200	3,126,400	1,732,700	2,137,100
961027	LA Dept of Labor-COVID	17,800	0	158,100	223,900
982021	General Fund	911,300	890,500	1,752,800	1,053,750
982047	Riverfront	56,300	156,300	156,300	176,300
983031	Current Yr Fd Balance	0	606,800	0	96,500
986049	Hope III Program Income	14,801	0	0	0
986044	Sales Tax Revenue	0	49,400	0	49,400
986060	Rental Rehab	-477	0	0	0
986045	CDBG Program Income	-171,200	23500	0	577,100
986048	HOME Program Income	37,400	0	0	1,160,700
986057	Shreveport Home Mortgage	0	2,500	0	6,000
990017	Private Donations	166,900	86,000	73,100	107,500
990016	Federal Grant – DINP	0	500,000	0	0
990026	State Grant	221,100	204,000	219,500	204,000
994002	HOME Entitlement	-74,400	2,322,000	429,400	4,514,700
994008	Federal Emergency Shelter	143,200	163,700	187,700	166,400
994009	HUD-FESG COVID	387,000	800,000	1,387,200	388,900
994040	HUD-CDBG Grant	601,986	3,124,700	2,463,500	6,513,700
994041	HUD–Choice	771,600	0	0	7,000,000
994042	HUD-CDBG COVID	240,000	700,000	1,792,600	1,402,300
994043	HUD–HOME Rescue Act Grant	0	0	0	3,585,000
	<b>TOTAL DIVISION</b>	4,908,800	24,284,300	14,173,100	29,375,250

# 2022 ANNUAL OPERATING BUDGET

## EXPENSES

		2020	2021	2021	2022
<b>Personal Services</b>		<b>BUDGET</b>	<b>ADOPTED</b>	<b>ESTIMATE</b>	<b>DEPARTMENT</b>
100001	Official/Administrative-Salaries	440,333	428,800	413,400	392,600
110001	Professional-Salaries	733,293	771,600	803,600	1,253,550
110002	Professional-Overtime	4,109	0	500	0
120001	Technician-Salaries	126,562	181,300	126,600	222,000
140001	Paraprofessional-Salaries	232,908	267,900	148,600	355,100
140002	Technician-Overtime	645	0	200	0
150001	Office/Clerical-Salaries	187,879	134,800	153,100	189,100
180001	Employment Retirement System	403,830	454,500	435,300	684,500
180003	Deferred Compensation	6,325	6,300	6,300	6,300
180005	Group Insurance	261,247	326,100	235,700	392,600
190006	Performance Pay Reserve	35,000	0	0	0
190007	Medicare Trust Fund	22,118	29,500	22,800	36,300
190008	OASDI Contribution	5,317	29,100	10,600	9,200
190090	Personal Clothing	0	0	1,200	4,500
190091	Personal Services Training	8,119	32,100	300	29,300
190092	Professional-Membership	2,396	2,200	1,600	1,600
191013	Exemplary Youth Work Experience	2,279	0	1,700	0
192021	Wages-Out of School	81,605	330,700	250,900	143,300
192022	Workers Compensation	0	3,500	3,500	3,500
<b>Total Personal Services</b>		<b>2,553,965</b>	<b>2,998,400</b>	<b>2,615,900</b>	<b>3,723,450</b>
<b>Material &amp; Supplies</b>					
200101	Postage	4,465	8,500	5,600	9,800
200102	Printing and Publishing	1,223	5,800	1,300	6,800
200150	Office Supplies	17,727	38,200	24,800	45,100
200210	Fuel, Oil, & Lubricants	3,712	7,400	4,000	7,100
200220	Medical Material & Supplies	585	3,400	2,400	5,900
200230	Custodial	2,076	2,700	2,200	5,200
200250	Consumables	2,171	32,200	6,700	24,500
200291	Training	0	2,500	800	2,800
<b>Total Material &amp; Supplies</b>		<b>31,959</b>	<b>100,800</b>	<b>47,800</b>	<b>107,200</b>

# 2022 ANNUAL OPERATING BUDGET

## EXPENSES

Contractual Services		2020 BUDGET	2021 ADOPTED	2021 ESTIMATE	2022 DEPARTMEN T
300100	Water	38,937	27,000	35,200	28,700
300190	Contract Service Utility/Telephone	0	6,000	3,000	5,000
300200	Wireless Services	17,562	37,700	2,800	41,800
300300	Rents	53,611	75,400	56,500	128,800
300400	Maintenance and Repairs	4,803	13,200	24,100	22,700
300500	Professional Service	805,870	12,250,900	4,065,800	7,721,600
300600	Travel	0	3,500	0	1,500
300700	Training	364,306	1,496,600	706,900	813,000
300800	Miscellaneous	70,915	39,000	27,700	21,400
320235	Publication and Printing	835	0	0	0
<b>Total Contractual Services</b>		<b>1,356,839</b>	<b>13,949,300</b>	<b>4,922,000</b>	<b>8,784,500</b>
<b>Other Charges</b>					
400125	Promotions	1,000	25,000	0	20,000
400126	Loans	0	1,274,600	384,300	521,800
400127	Grants	1,654,703	3,916,500	5,057,900	14,208,000
400128	Loans 1099	0	834,400	0	751,400
400129	Grants 1099	325,134	844,800	18,500	717,700
400149	Needs-Based Payment	0	0	0	500
400162	Civic Appropriations	55,900	0	700,000	30,000
400170	Interest-External Ex	13,800	0	0	0
400199	Program Services	0	0	0	500
<b>Total Other Charges</b>		<b>1,050,537</b>	<b>6,895,300</b>	<b>6,160,700</b>	<b>16,249,900</b>
<b>Improvements &amp; Equipment</b>					
475525	Improvement & Equipment/Building	0	2,000	0	1,000
485540	Improvement & Equipment Office/Rep. Equip.	0	3,500	0	0
485543	Computer Software	22,100	21,100	2,400	26,200
485550	Office/Reprod Equipment	69,600	33,900	25,300	39,600
485560	Improvement Equip. Vehicles	0	0	0	62,500
<b>Total Improvements &amp; Equipment</b>		<b>91,700</b>	<b>60,500</b>	<b>27,700</b>	<b>129,300</b>
<b>Transfers</b>					
520001	Indirect Cost	380,000	380,000	399,000	380,000
<b>Total Transfers</b>					
<b>820010</b>	<b>Architect Design</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL EXPENSES</b>		<b>6,530,000</b>	<b>24,384,300</b>	<b>14,173,100</b>	<b>29,375,250</b>

# 2022 ANNUAL OPERATING BUDGET

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**Bonnie Moore**  
**Director**

**Shelia Petterway-Gipson**  
**Budget Coordinator**

## **DEPARTMENT OVERVIEW**

The Department of Community Development administers a wide range of programs designed to improve the quality of life for low-to-moderate income persons and distressed neighborhoods. A Five-Year Consolidated Plan has been developed around many of the programs administered by the Department. 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). Some of the 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. The Department also received funds from the Louisiana Workforce Commission for the Workforce Innovation Opportunity Act (WIOA).

Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone Program are state incentive programs which are also administered by the Department. The Shreveport Financial Empowerment Program serves as a financial resource for individuals and small businesses, while 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 City of Shreveport, Department of Community Development will further assess the changing needs of the community due to the COVID-19 pandemic and tailor services and offerings to meet those demands.

## **2021 ACCOMPLISHMENTS**

The Department submitted its 2021 Annual Action Plan to the Department of Housing and Urban Development for Grantor approval. The plan provides information on the intended use of HUD program funds to address needs identified in the 2019-2023 Consolidated Strategy Plan. The plan also serves as the City's application for funding.

The City was awarded a Coronavirus Aid Relief and Economic Security (CARES) Act CDBG-CV grant third allocation and Emergency Solutions Grant Round II funds from the Department of Housing and Urban Development to respond to the Coronavirus Pandemic. The CARES Act made available these funds to mitigate conditions resulting from COVID-19 among individuals and families.

The department funded ten organizations with CDBG COVID-19 funds to conduct public service type projects. The goals included providing workforce training and job recruitment services for newly unemployed Shreveport residents and promoting long-term area benefit of

# 2022 ANNUAL OPERATING BUDGET

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a skilled technology workforce; providing mental health services; providing childcare services; providing rapid response, testing, and vaccination; increasing communication and messaging for the community; and, eliminating educational barriers resulting from COVID-19 through internet access to underserved areas, virtual learning, and other innovative mechanisms.

The department funded seven organizations with ESG COVID-19 funds to conduct homeless prevention service type projects. The goals included Homeless Prevention; Shelter Operations; Rapid Re-housing; Street Outreach; and, HMIS.

Housing serviced 80 individual households through our rehabilitation and homeownership programs. Some families received services from multiple programs: 55 PYHO; 15 Emergency Repair; 25 Major Systems Repair; 17 Handicap Accessibility; 6 HAPPI.

Through the Caddo American Job Center, the Workforce Bureau serviced two thousand five hundred ninety-six (2,596) of new and returning customers that received job-related services. Twelve (12) new adult and dislocated worker participants were enrolled and received training services during these uncertain times. Seventeen (17) new youth participants enrolled and received educational and career preparation services. In conjunction with WIOA youth funds, our bureau received additional funding from the City of Shreveport City Council to employ one hundred and forty (140) youth in the summer job programs.

The Department submitted and received three conditionally approved neighborhood initiatives: Galilee Civil Rights museum-building stabilization, Public Safety Initiative, and the EPIC Center (Empowering People in Careers), workforce, and economic development facility. Choice Neighborhoods Housing Phase I and II are expected to be completed this Fall. The pre-waiting list opened for residents to begin to apply for housing units on April 30, 2021. There are over 700 applicants that have applied for the Choice Housing units. Volunteers of America is currently serving 58 households, 124 individuals as apart of the Choice Neighborhood People Plan.

## 2022 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.
- Improve healthy living choices and develop more recreational opportunities through the expansion of C. C. Antoine Park.
- Continue to improve employment skills for low-income persons through job training and placement services.
- Preserve the historic fabric of the community through rehabilitation of existing structures.

## **2022 ANNUAL OPERATING BUDGET**

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- Continue to fund initiative to improve the quality of life in the City's neighborhoods through a variety of initiatives.
- 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.
- Improve healthy living choices and develop more recreational opportunities through the expansion of C. C. Antoine Park.
- Improve employment skills for low-income persons through job training and placement services.
- Preserve the historic fabric of the community through rehabilitation of existing structures.
- Continue the development of the Choice Neighborhood Revitalization project in Allendale, Ledbetter Heights and the West Edge of Downtown.

# 2022 ANNUAL OPERATING BUDGET

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## Department Funding

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Administration	2,143,200	3,657,400	6,051,800	5,427,350	48%	19
Workforce Development	1,900,300	3,475,600	2,240,300	2,710,500	-22%	20
Housing/ Business Dev.	1,714,800	5,741,300	2,079,000	14,237,400	148%	9
Special Programs	771,600	11,510,000	3,802,000	7,000,000	-39%	5
<b>TOTAL</b>	<b>6,529,900</b>	<b>24,384,300</b>	<b>14,173,100</b>	<b>29,375,250</b>	<b>21%</b>	<b>53</b>

# 2022 ANNUAL OPERATING BUDGET

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## Appropriations

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	2,554,000	2,998,400	2,615,900	3,723,450	24%
Materials and Supplies	32,000	100,800	47,800	107,200	6%
Contractual Services	1,356,800	13,949,300	4,922,000	8,784,500	-37%
Other Charges	2,050,500	6,895,300	6,160,700	16,249,900	136%
Improvements & Equipment	91,700	60,500	27,700	129,300	10%
Transfer to General	380,000	380,000	399,000	380,000	5%
Capital Projects	65,000	0	0	0	0%
<b>TOTAL</b>	<b>6,530,000</b>	<b>24,384,300</b>	<b>14,173,100</b>	<b>29,374,350</b>	<b>21%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>54</b>	<b>20%</b>

# **2022 ANNUAL OPERATING BUDGET**

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## **BUDGET CHANGES FOR 2022**

Increase department employees by twelve positions to be federally or state funded. Positions will assist with administration and program requirements.

## **UNFUNDED NEEDS**

- State-of-the-Art Computers, Monitors and Software
- Two unfunded positions – Business Service Representative and Program Monitor
- Vehicle replacements (2 trucks, 2 SUV)

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**COMMUNITY DEVELOPMENT**

**DIVISION**  
**ADMINISTRATION**

**GL CODE**  
**26.26.2610**

**Thea Scott 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. The Bureau administered various local, state, and federal grants, totaling \$7,246,127.00.

The department of Community Development 2021 administrative accomplishments include:

The United States Department of Housing and Urban Development approved the submittal of the 2020 Annual Performance and Evaluation Report (CAPER). The City also submitted its 2021 Annual Action Plan to the Department of Housing and Urban Development (HUD) for Grantor approval. The plan provides information on the intended use of HUD program funds to address needs identified in the 2019-2023 Consolidated Strategy Plan. It also serves as the city's application for funding.

## **2021 ACCOMPLISHMENTS**

Under CDBG entitlement funds, the Bureau awarded funds for public service and public facility activities. The Public service activities awarded totaled \$200,000 to support a wide range of activities. Public Facility Funds were provided to 4 organizations, totaling \$545,500 for construction, reconstruction or rehabilitation of public facilities and improvements.

In addition to the city's regular allocations, the division received CARES Act funding to be used to prevent, prepare for, and respond to the coronavirus (COVID-19). The CARES Act made available a cumulative amount of \$2,517,598 in CDBG and a cumulative amount of \$1,619,660 in ESG funds.

The Division utilized Federal, State and COVID Emergency Solutions Grant funds to support seven (7) non-profit organizations to aid with homeless persons and to prevent homelessness. These special ESG-CV funds are to be used to address homeless issues associated with the coronavirus pandemic (COVID-19) among individuals and families who are homeless or receiving homeless assistance. The funds will also support additional homeless assistance and homelessness prevention activities to mitigate the impacts of COVID-19.

The department received an Emergency Solutions Grant from the Louisiana Housing Corporation (LHC) in the amount of \$204,001 to provide homeless prevention, shelter operations and Rapid Rehousing services for the homeless.

The division funded 21 nonprofit agencies under CDBG COVID I and II to include neighborhood Wi-fi, STEM programs, food trucks, vaccinations and testing, workforce development activities, mental health services, educational programs, neighborhood farmers markets, PPO distribution and COVID-19 educational awareness.

# 2022 ANNUAL OPERATING BUDGET

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HOME Investment Partnership Special Housing Development funds were awarded to two entities to provide new construction of 12 rental units, three home-ownership units, and the rehabilitation of 25 rental units.

City funds were used to provide funding for 16 Neighborhood organizations through the Neighborhood Investment Program (NIP). NIP offers small grants to neighborhood-based organizations to do projects that improve the quality of life in their neighborhoods.

The division conducted a Homeowners survey to better assess the effectiveness of the Neighborhood Revitalization Program. A total of 69 surveys were mailed with a return rate of 63% percent.

Special funds addressed quality of life issues in a variety of spectrums through over 30 organizations which include, but are not limited to: youth initiatives, recreational programs, financial empowerment programs, health related services, mental health programs, STEM programs, educational programs, COVID-19 relief efforts, food distribution, public safety, workforce development programs, messaging, community garden and others.

Numerous reports were submitted to HUD, including the Semi-Annual Labor Standard Enforcement Report the Consolidated Annual Performance Evaluation Report and the Minority Business Enterprise Activity Report.

## 2022 GOALS AND OBJECTIVES

- Maintain expenditures of local, state, federal and CARES Act funds in accordance with established rules, guideline, and regulations.
- Continue to develop and administer programs that address the quality of life and growing needs of our citizens and community.
- Develop a Shared Racial Equity Plan to support capacity building for nonprofits and housing developers, business assistance, workforce development, and homeownership zones.
- The division will continue to pursue funding from other sources to leverage the formula allocations.
- Work with social service agencies to reduce homelessness and to mitigate conditions resulting from COVID-19.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Public Service Projects	6	5	5
Public Service Projects (COVID)	10	10	5
Public Facility Projects Community Deelopment	0	0	3
Housing Organizations (CHDO)	0	0	2
Neighborhood Investment Program (NIP)	16	14	16

## DIVISION FUNDING

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	761,300	789,000	790,800	1,499,350	90%
Materials and Supplies	9,800	25,200	17,300	30,500	21%
Contractual Services	178,200	313,000	269,500	494,800	58%
Other Changes	996,300	2,409,000	4,850,200	3,208,500	33%
Improvements and Equipment	19,800	8,400	11,200	81,400	869%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
Capital Projects	65,000	0	0	0	0%
<b>TOTAL</b>	<b>2,143,200</b>	<b>3,657,400</b>	<b>6,051,800</b>	<b>5,427,350</b>	<b>48%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>19</b>	<b>43%</b>

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Official	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
			<b>SUBTOTAL</b>	<b>3</b>
<b>Classified</b>				
21 Office/Clerical	766	A	Assistant to Director	1
22 Professional	231	15	Planner III	1
	230	11	Planner II	1
	229	13	Planner I	1
	005	17	Grant Administrator	2
	197	14	Management Analyst II	1
	479	17	Project Administrator	1
	283	19	Budget Analyst	1
25 Paraprofessional	008	12	Accounting Spec III	1
	007	10	Accounting Spec II	1
	500	09	Accounting Spec I	1
	0436	11	Administrative Assistant	2
	060	11	Program Monitor	2
			<b>SUBTOTAL</b>	<b>16</b>
			<b>TOTAL</b>	<b>19</b>

## BUDGET CHANGES FOR 2022

Increased divisional employees by six positions to be funded with HUD CDBG COVID and HUD Home American Rescue Act monies. Positions will assist with administering programs to reduce homelessness, rental assistance, support services, and increase housing stability.

## UNFUNDED NEEDS

- State-of-the-Art Computers, Monitors and Software
- Program Monitor

# 2022 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b> Community Development	<b>DIVISION</b> WORKFORCE DEVELOPMENT	<b>GL CODE</b> 26.26.2630
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**Herman Vital, Bureau Chief**

## **DIVISION OVERVIEW**

The Bureau of Workforce Development manages the federally funded program Workforce Innovation and Opportunity Act (WIOA) to improve the quality of the workforce, increase economic self-sufficiency, reduce welfare dependency, meet employer skill requirements, and enhance the nation's productivity and competitiveness. The program offers job seekers access to employment, education, training, and support services to succeed in the labor market and match employers with the skilled workers they need to compete in this global economy. These services are available and provided at the Caddo American Job Center (CAJC).

Programs offered by the bureau include (a) Adult Program – designed to help individuals with job search assistance and training opportunities (b) Dislocated Worker Program – designed to help workers affected by job loss, mass layoffs, global trade dynamics, or transitions in economic sectors get back to work as quickly as possible and overcome barriers to employment (c) Youth Program – designed to help individuals, ages 14-24, who face barriers to education, training, and career with a primary focus on out-of-school youth.

WIOA established a priority requirement concerning funds allocated that offer recipients of public assistance, low-income individuals, and individuals who are basic skills deficient access to our programs. Local areas are required to expend a minimum of 75% of WIOA youth funds on out-of-school youth.

The bureau will also administer a \$1,250,000 WIOA and COVID-19 Disaster Recovery Dislocated Worker Grant (DDWG) designed to assist individuals residing in the local Workforce Development Area affected by COVID-19 from July 1, 2020, through March 31, 2022. The grant is a supplemental resource that provides flexibility to communities in responding to and recovering from unexpected events that cause large-scale job loss that exceed the capacity of the local area to address with other program resources. In addition, employment and training activities identified are provided and aimed at allowing individuals to obtain unsubsidized, sustainable employment both during and following the conclusion of grant-supported activities.

## **2021 ACCOMPLISHMENTS**

Through the Caddo American Job Center, the Workforce Bureau serviced two thousand five hundred ninety-six (2,596) of new and returning customers that received job-related services. Due to the COVID-19 pandemic, foot traffic has decreased into our center, which prompted office closures. However, there was an increased demand for unemployment services. These services are by phone and virtually via Zoom. With this, a decrease in program participation, an increase of exits from workforce programs occurred. However, twelve (12) new adult and dislocated worker participants were enrolled and received training services during these uncertain times. Seventeen (17) new youth participants enrolled and received educational and career preparation services. In conjunction with WIOA youth funds, our bureau received additional funding from the City of Shreveport City Council to employ one hundred and forty (140) youth in the summer job programs.

# 2022 ANNUAL OPERATING BUDGET

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Additionally, considering the pandemic, the local office received the National Dislocated Worker Grant to assist individuals residing in the local area affected by COVID-19. To date, our office has provided services to thirty-five (35) COVID-19 affected applicants, of which four (4) qualified for temporary employment. Our division submitted its 2020-2024 WIOA Regional/Local 4-Year Plan to the Louisiana Workforce Commission in our continuing effects of providing WIOA services.

## 2021 GOALS AND OBJECTIVES

Whereas the number of customers we provide services decreased due to COVID-19, Workforce Development Bureau will continue to strive and meet the needs of industries and citizens of Shreveport through innovative and quality services. Further, the bureau will strive to enhance community awareness of program offerings in an effort to increase participation and completion rates.

<b>PERFORMANCE MEASURES</b>	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Total WIOA Participants Served	15,495	13,000	15,000
Total LaJET Participants Served	2,058	442	0
Total LaJET Participants Completed	936	136	0
<b>Total LaJET Persons Obtaining Jobs</b>	<b>237</b>	<b>46</b>	<b>0</b>

## DIVISION FUNDING

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	1,166,800	1,431,500	1,176,100	1,305,200	-9%
Materials and Supplies	10,900	46,100	20,900	44,400	-4%
Contractual Services	524,600	1,808,400	874,900	1,172,300	-34%
Other Changes	0	0	0	1,000	100%
Improvements and Equipment	39,100	50,600	9,500	28,700	-43%
Transfer to Other Funds	158,900	139,000	158,900	158,900	13%
<b>TOTAL</b>	<b>1,900,300</b>	<b>3,475,600</b>	<b>2,240,300</b>	<b>2,710,500</b>	<b>-22%</b>

<b>FULL-TIME EMPLOYEES</b>	<b>23</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>10%</b>
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## BUDGET CHANGES FOR 2022

Increased divisional employees by two positions to be funded with LWC Youth, Adult, Dislocated and Disaster Dislocated Worker monies. Position will administer DDWG COVID and assist with WIOA Board and Program requirements and assist with administrative departmental requirements.

## UNFUNDED NEEDS

- State-of-the-Art Computers, Monitors and Software
- Business Service Representative Position
- SUV to replace van

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	722	A	Bureau Chief	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	003	16	Accountant	1
	437	13	Management Assistant	4
	439	14	Unit Manager	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	051	12	Counselor/Test Administrator	5
	052	12	Job Developer	1
	378	12	Senior Program Monitor	1
	436	11	Administrative Assistant	1
26 Office/Clerical	057	09	Management Information System	3
22 Professionals	197	14	Management Analyst	1
			<b>SUBTOTAL</b>	<b>19</b>
			<b>TOTAL</b>	<b>20</b>

# 2022 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>GL CODE</b>
<b>COMMUNITY DEVELOPMENT</b>	<b>HOUSING/BUSINESS DEV.</b>	<b>26.26.2640</b>

**Marcia L. Nelson**  
**Interim Bureau Chief**

## **DIVISION OVERVIEW**

The Bureau of Housing and Business Development's implements federally funded programs through the use of Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) funds to provide housing assistance programs that offer rehabilitation services to low- and moderate-income (LMI) persons, down payment assistance to first-time homebuyers, and economic and technical support to programs that assist new and existing businesses in qualified census tracts and economic development corridors, explicitly catering to historically disadvantaged communities.

Programs offered by the bureau include (a) *Handicap Accessibility Program* – provides elderly and disabled citizens with improvements designed to make their homes more accessible; (b) *Emergency Repair* – addresses emergency plumbing repairs and health and safety repairs that are in need of immediate attention due to the immediate threat of safety to the household; (c) *Major Systems Repair Program* – an intervention program that addresses the significant systems of homes that are not operable or functioning, and addresses health and safety repairs in a structurally sound and owner-occupied household whose income is at or below 80% of the area median income (AMI); (d) Homebuyers Assistance Program Participation Initiative (HAPPI) Program – provides homeownership assistance through approved lenders for first-time homebuyers whose income is at or below 80% AMI; (e) *Paint Your Heart Out* – a volunteer program where local volunteers and contractors paint the exterior of homes, provide smoke detectors, and minor exterior repairs for elderly and disabled citizens; (f) *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; (g) *Tax Incentive Programs* – provides tax incentives to Louisiana businesses for expansion, restoration and permanent jobs in economically distressed areas, downtown development districts, economic development districts, and historic districts; and, (h) *Shreveport Financial Empowerment Center* – officially launched on May 8, 2020, with three (3) Certified Financial Counselors that will provide financial education and credit counseling to low and moderate-income citizens.

## **2021 ACCOMPLISHMENTS**

The Bureau of Housing serviced 80 individual households through our rehabilitation and homeownership programs. Some families received services from multiple programs: 55 *PYHO*; 15 *Emergency Repair*; 25 *Major Systems Repair*; 17 *Handicap Accessibility*; 6 *HAPPI*. Due to the pandemic, the bureau was unable to continue its standard rehab inspections and rehabilitation services. *Olive Branch Ministries* completed six units on Phase One of the Olive Grove Senior Residences multi-family housing development. However, they could not open due to damages from the winter storm in February and an issue with handicapped sidewalks. *Stoner Hill Healthy Living Initiative* provides monthly seminars by health professionals and experts on specific topics relative to managing and maintaining healthy living habits. They anticipate constructing the pavilion as an outdoor classroom and harvesting produce from the community garden.

Produce will be sold to local restaurants and residents to generate a source of income for the center. The Red River Community Gardeners Coalition and the LSU Ag Center continue to provide oversight and offer resources and tips on gardening, healthy eating, food preparation, harvesting fresh vegetation, and teaching youth and adults how to begin and maintain a healthy garden lifestyle. *Project Celebration*, a domestic violence center, is substantially complete. However, some projects have suffered due to a lack of resources due to unforeseen costs required by the

# 2022 ANNUAL OPERATING BUDGET

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Metropolitan Planning Commission (MPC). They are exploring alternatives and ways to secure additional funds to complete the renovations.

The Brown Taylor project (Uneeda Biscuit) has completed the stabilization of the building and is awaiting closing on historic tax credits to begin rehabilitation. The Renaissance Neighborhood Development Corporation completed the renovation of 10 low- and very low-income units at the cost of \$198,054. *Bank On of Northwest Louisiana*, operating under United Way of Northwest Louisiana as a sub-recipient of the city, opened 38 new bank accounts in the first quarter of 2021 and an aggregate of 2,406 new accounts since inception. The *Housing Cluster*, now designated as the Regional Housing Alliance for Northwest Louisiana, addresses affordable housing needs, gaps in service related to housing, and building a coalition of housing partners to address needed housing services. The Regional Housing Alliance is planning to host a *Lenders' Forum* in October 2021. Local banks' market presidents and CRA Officers will be introduced to opportunities and projects that can assist them in securing CRA Credits in LMI census tracts and provide needed funding for affordable housing projects. The *Shreveport Financial Empowerment Center (SFEC)* celebrated its first anniversary of providing financial and credit counseling to low-income households. Due to the COVID 19 pandemic, the center has received many calls from persons experiencing financial hardships due to lay-off, job closures, loss of wages, evictions, pending foreclosures, and other issues currently being experienced by citizens in our community. To sustain the SFEC, Cities for Financial Empowerment provided the second-year match funds in the amount of \$80,000. The city will provide an additional \$100,000 for the second year of operation.

## 2022 GOALS AND OBJECTIVES

The Department of Housing and Urban Development (HUD) performed a needs assessment on the cities of Shreveport–Bossier and the results of this assessment identified three major components as priorities: Housing, Education, and Economic Development.

The department continuously seeks creative ways to leverage the federal funds received by implementing new programs, researching grant opportunities, and collaborating with community partners. The bureau is creating more community-based partnerships, loan/grant programs, and sweat equity-type programs to leverage dollars received for rehabilitation. Unfortunately, we cannot address the many blighted properties in targeted neighborhoods or the many citizens' calls for assistance due to skyrocketing costs, deferred maintenance, and diminishing federal funding. The department has applied for a grant through the Federal Home Loan Bank of Dallas to leverage the cost of construction and assist more homeowners. The department hopes to improve our program delivery services by implementing a high-level contract tracking software that can track tasks, deadlines, and outcomes.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2022 Goal
Façade Improvements (PYHO, HA)	43	60	60
Emergency Repair	25	15	5
Major Systems Repair	02	15	20
Homeownership	04	12	10
Restoration Tax Abatements	1	1	1
Small Businesses/Economic Development	0	1	1
Multifamily Development	6	20	20

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	457,800	556,100	485,400	555,700	0%
Materials and Supplies	10,500	21,500	7,600	26,500	23%
Contractual Services	54,900	569,100	160,200	488,300	-15%
Other Charges	1,054,200	4,486,300	1,310,500	13,040,400	190%
Improvements & Equipment	29,100	0	7,000	18,200	100%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
<b>TOTAL</b>	<b>1,714,800</b>	<b>5,741,300</b>	<b>2,079,000</b>	<b>14,237,400</b>	<b>148%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>12%</b>

## BUDGET CHANGES FOR 2022

Increased divisional employees by two positions to be funded with HUD Home American Rescue Act monies. Positions will assist with program requirements for production or preservation of affordable housing.

## UNFUNDED NEEDS

- State-of-the Art Computers, Monitors & Software
- P/U Trucks to replace two old vehicles
- SUV to replace Van #2007

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	722	A	Bureau Chief	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	437	13	Management Assistant	2
	053	14	Financial Counselor	1
23 Technicians	482	12	Certified Housing Inspector	2
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>8</b>
			<b>TOTAL</b>	<b>9</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**COMMUNITY DEVELOPMENT**

**DIVISION**  
**SPECIAL PROGRAMS DIVISION**

**GL CODE**  
**26.26.2650**

**Tracey Graham, Bureau Chief**

## **DIVISION OVERVIEW**

The Bureau of Special Programs manages grants and activities considered as special programs, including coordination of the \$24.2 million dollar Choice Neighborhood Implementation (CNI) grant. The Choice Neighborhoods Initiative goal is to transform Allendale, Ledbetter, and West Edge neighborhoods from extreme poverty and severely distressed housing into a revitalized mixed-income community. Choice Neighborhoods will support housing and economic development in these communities with concentrated public and assisted housing to transform the larger neighborhood into a healthy, mixed-income community with quality affordable housing, high-performing schools, services, transportation, and access to jobs. A key feature of Choice Neighborhoods is a focus on sustainability, including (1) financial sustainability of the assisted development, (2) social sustainability of the assisted development, (3) economic sustainability of the neighborhood, and (4) environmental sustainability of the development and neighborhood.

The bureau will also administer two \$500,000 grants from the U.S. Department of Interior and National Park Service for the physical preservation of the Old Galilee Missionary Baptist Church. These grants will facilitate the restoration of this historic church, which has been vacant for over 25 years and has significant deterioration. In addition, this museum will provide educational opportunities for residents/citizens and visitors can learn the historical significance of African Americans in Northwest Louisiana.

## **2021 ACCOMPLISHMENTS**

### **Project Outcomes**

#### **Housing**

- Choice Neighborhoods Housing: the first two phases (3 and 4) of new construction are underway.
- The first phase is expected to be completed in late Fall of 2021-Phase 3-currently 57 percent complete as of June 30, 2021.
- Phase 4: estimated to be completed 1<sup>st</sup> quarter 2022.-Currently 26 percent of complete weather contributed to the slowdown at the start of this phase. ( as of June 30, 2021)
- Pre-waiting list opened for residents to begin to apply for housing units- April 30, 2021
- Over 700 persons/citizens have applied for the Choice Housing units in the pre-waiting list portal as of July 30, 2021.
- Shreveport Housing Authority received the designation for an Envision Center-one stop for resources for residents in and around the Choice Neighborhoods footprint.

# 2022 ANNUAL OPERATING BUDGET

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## People

- Volunteers of America is currently serving 58 households, 124 individuals as of July 30, 2021.
- Two clients are attending vocational school; fields of study: Medical Assistant and Cosmetology.
- Five clients attended workshops on various certifications through the Jaguars Scholars Program at Southern University Shreveport.
- Three high school students graduated, and two graduates maintained a 3.7 GPA.
- One graduate has enrolled in a welding course, and the other two will pursue higher education
- All students who met the age requirement received summer employment, and one student received work as a part of the City of Shreveport Mayor's Internship program.

## Neighborhood

- Submitted and received conditional approval of the Neighborhood Plan/Critical Improvement Initiatives-these initiatives bring economic development and amenities that enhance the Choice footprint and the neighborhood.
- Three conditionally approved neighborhood initiatives: Galilee Civil Rights museum-building stabilization, Public Safety Initiative, and the EPIC Center (Empowering People in Careers), workforce, and economic development facility.
- Convened monthly meetings, prepared memoranda, and worked collaboratively with the Choice Management team to ensure a full vetting of options and issues, along with strategies to address requirements associated with the CNI grant Implementation.
- Reviewed and communicated timelines to identify issues and challenges that would affect deadlines.
- Community Advisory Body meetings were conducted with local community leaders. (Church leaders, school leaders, nonprofit housing advocates, transportation, and community service providers Etc.); during these meetings, community members have the opportunity to ask questions and gain feedback on current project status.
- Coordinated and oversaw communications and reporting with HUD, including required grant reporting and HUD's formal and informal inquiries regarding project status.
- Data is submitted through the Choice Neighborhood Inform online tool that Choice grantees and other authorized users monitor and report grant progress.
- Quarterly and annual data is compiled from each grant component, (Housing, People, and Neighborhoods; and entered into the online system; verified, and reviewed by the HUD point of contact.
- Coordinated with People lead (Volunteers of America) to discuss case management, best practices, expenditures, and workforce development to create opportunities for the residents/people in Choice Neighborhoods.
- It provided written revisions to the Choice Neighborhood Plan for submission to HUD.

# 2022 ANNUAL OPERATING BUDGET

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This plan includes new amenities that will provide access to jobs and services in the Choice Neighborhood footprint. (EPIC-Empowering People in Careers, Galilee Civil Rights and Cultural Museum, and Safety Initiatives)

- Provided oversight for expenditures for Choice Neighborhoods. Expenditures and reimbursements are verified monthly, reconciled against the HUD funding system and the City of Shreveport's accounting department.
- Coordinated virtual workshops in partnership with HUD and other state and federal partners
  - Section 3 Training for Contractors-March 4, 2021
  - Section 3 Training for Residents-May 6, 2021

## 2022 GOALS AND OBJECTIVES

- Provide administrative and budgetary oversight in conjunction with the lead CNI partners: City of Shreveport's Department of Community Development, Housing Authority of the City of Shreveport, The ITEX Group, Volunteers of America, and the U.S. Department of Housing and Urban Development (HUD) to implement the Transformation Plan and achieve the goals and objectives of the CNI grant;
- Organize and coordinate community events, media activities, and communications to promote awareness of project activities and objectives, solicit input on new and emerging issues, and provide opportunities for community feedback on the implementation activities.
- Prepare periodic progress reports for various audiences including, Community Development Director, City Administration, HUD, community groups, and the public.
- Prepare semi-annual reporting for two NPS (National Park Service Grants) and provide budgetary oversight for both grant awards.
- Monitor any emerging issues related to grant process, regulatory compliance, funding availability, community engagement, partner relationships, and other related areas.
- Monitor housing construction and costs associated with housing construction in partnership with the Housing Authority of Shreveport
- Implementation of Critical Community Improvement projects as a part of the Neighborhood Plan; This plan includes: A Distribution and Packaging center to align with the MSKICK (Milam Street Kitchen Incubator), Baker Street Artist Makers Space, Galilee Civil Rights and Cultural Museum, and Public safety initiatives.
- Manage and coordinate other place-based initiatives as directed
- Seek other funding to enhance revitalization efforts.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Construction of Housing Developments	N/A	0	2
Neighborhood Plan (CCI Plan Implementation)	N/A	0	2
People Plan Implementation	N/A	2	2

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	168,000	221,800	163,600	363,200	64%
Materials and Supplies	800	8,000	2,000	5,800	-28%
Contractual Services	599,100	11,258,800	3,616,500	6,629,100	-59%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,700	1,500	0	1,000	-67%
Transfer	0	19,900	19,900	900	-95%
<b>TOTAL</b>	<b>771,600</b>	<b>11,510,000</b>	<b>3,802,000</b>	<b>7,000,000</b>	<b>39%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>150%</b>

## BUDGET CHANGES FOR 2021

None

## UNFUNDED NEEDS

None

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

<b>Category</b>	<b>Class</b>	<b>Level</b>	<b>Title</b>	<b>Authorized</b>
<b>Appointed</b>				
21 Officials	722	A	Bureau Chief	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	437	13	Grants Administrator	1
	405	17	Project Administrator	1
	436	11	Administrative Assistant	1
23 Technicians	482	12	Certified Housing Inspector	1
			<b>SUBTOTAL</b>	<b>4</b>
			<b>TOTAL</b>	<b>5</b>

2022 ANNUAL OPERATING BUDGET

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# DIVERSION PROGRAM SPECIAL REVENUE FUND



# 2022 ANNUAL OPERATING BUDGET

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## DIVERSION PROGRAM SPECIAL REVENUE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	\$291,500
2021 Estimated Revenues	60,000
2021 Total Available for Expenditures	351,500
2021 Estimated Expenditures	45,000
Fund Balance as of December 31, 2021	306,500
2022 Estimated Revenues	70,000
2022 Total Available for Expenditures	376,500
2022 Estimated Expenditures	10,000
Estimated Operating Reserve as of December 31, 2022	366,500

# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

FUND: 28

DEPT DIVERSION PROGRAM SPECIAL REVENUE FUND

INDEX 2810

GL ACCOUNT DESCRIPTION		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
98.9810	Other Revenues Miscellaneous	36,203	60,000	60,000	70,000
98.9820	Other Revenues General Fund	314,250	0	0	0
98.9830	Current Yr Fund Balance	0	260,500	291,500	306,500
<b>TOTAL INDEX</b>		<b>350,453</b>	<b>320,500</b>	<b>351,500</b>	<b>376,500</b>

# 2022 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

GL ACCOUNT DESCRIPTION	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Operating Reserves</b>				
42.42009 Operating Reserves	0	305,500	306,500	366,500
<b>Total Operating Reserves</b>	<b>0</b>	<b>305,500</b>	<b>306,500</b>	<b>366,500</b>
<b>Improvements &amp; Equipment</b>				
45.48554 Equipment/Computer Software	58,978	15,000	45,000	10,000
<b>Total Improvements &amp; Equipment</b>	<b>58,978</b>	<b>15,000</b>	<b>45,000</b>	<b>10,000</b>
<b>GRAND TOTAL EXPENSES</b>	<b>58,978</b>	<b>320,500</b>	<b>351,500</b>	<b>376,500</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**CITY ATTORNEY**

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

**RONALD F. LATTIER**  
**City Attorney**

**BUDGET COORDINATOR**  
**Gwendolyn Washington**

## **DIVISION OVERVIEW**

The Shreveport City Prosecutor's Pretrial Diversion Program ("Diversion Program") was established for the purpose of allowing individuals to undergo alternative sentencing to avoid the penalties associated with a criminal conviction. The goal is the rehabilitation of the person who committed the offense instead of punishment. The Diversion Program offers several alternatives to criminal penalties including completion of community service, substance abuse counseling, and fines. In addition, the courts can avoid the expense of judicial resources by providing an alternative to a criminal trial.

## **2021 ACCOMPLISHMENTS**

- From July 2019 to present there has been 195 people enrolled in the Diversion Program
- The program has collected nearly \$108,000 in programming fees as of July 2021

## **2022 GOALS AND OBJECTIVES**

- Continue providing support for participants entering the program
- Continue to aggressively pursue collection of bond forfeiture judgments.
- Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of criminal matters.
- Continue to focus on staff development and training.

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Operating Reserve	0	305,500	306,500	366,500	20%
Improvements & Equipment	58,978	15,000	45,000	10,000	-33%
<b>TOTAL</b>	<b>58,978</b>	<b>320,500</b>	<b>351,500</b>	<b>376,500</b>	<b>17%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>PART-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## BUDGET CHANGES FOR 2022

The decrease in Operating Reserves is due to buying necessary equipment for the City Prosecutors.

The increase in Improvement & Equipment is to purchase software, computers, and laptops for City Prosecutors.

## UNFUNDED NEEDS

None currently.

# STREETS SPECIAL REVENUE FUND





# 2022 ANNUAL OPERATING BUDGET

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## STREETS SPECIAL REVENUE FUND

G/L ORG 69.69.6900

### REVENUE DETAIL

				0
				0

### EXPENDITURE DETAIL

		8,014,900		
				0
		0		0
		3,250,000		

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
STREETS**

**DIVISION  
SPECIAL REVENUE FUND**

**G/L ORG  
69.69.6900**

## STREETS SPECIAL REVENUE FUND SUMMARY

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.

### Division Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Other Charges	0	0	0	0	0%
Operating Reserves	0	8,014,900	1,509,900	7,562,500	-6%
Street Reconstruction	0	0	0	100,000	0%
Transfers	6,320,680	3,250,000	9,903,600	3,750,000	15%
<b>TOTAL</b>	<b>6,320,680</b>	<b>11,264,900</b>	<b>11,413,500</b>	<b>11,412,500</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

Revenue, including the fund balance totaling \$7.6 million to the fund has remained stable. The Fund Balance estimated as of December 31, 2021 represents the amount of funds expected to be available to continue street improvements in 2022.

## 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.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorize
None	N/A	N/A	N/A	0
			<b>TOTAL</b>	<b>0</b>

# 2022 ANNUAL OPERATING BUDGET

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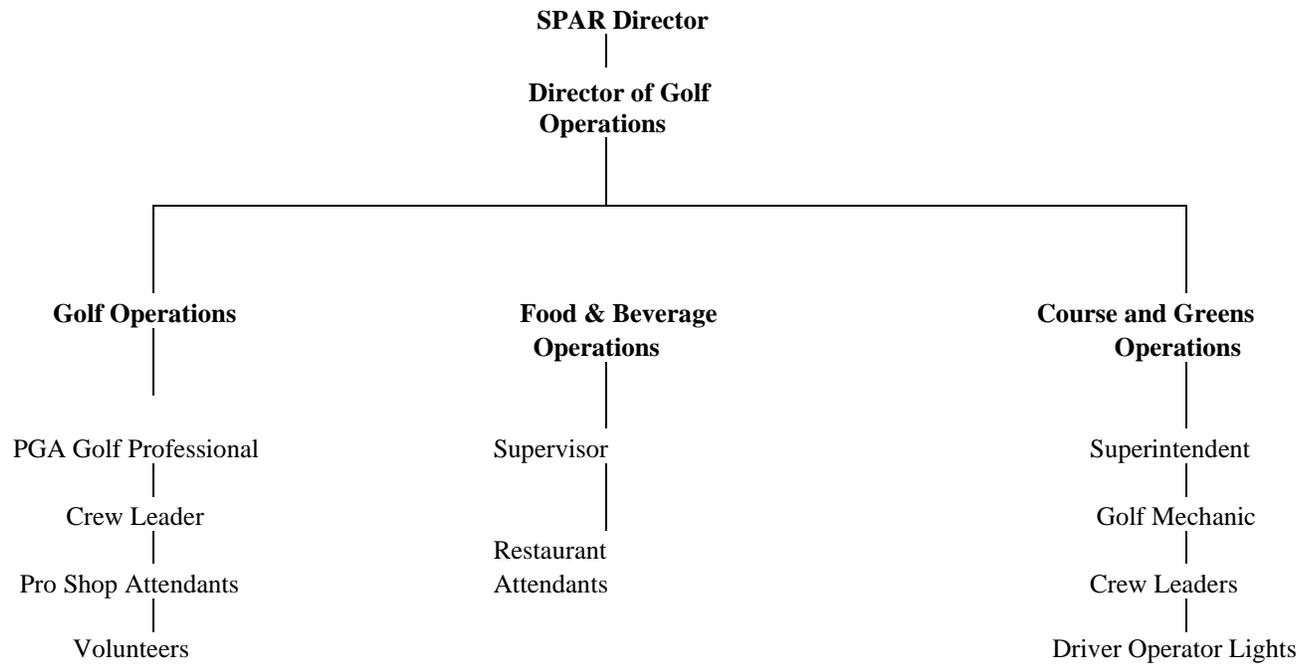
# GOLF ENTERPRISE FUND



# 2022 ANNUAL OPERATING BUDGET

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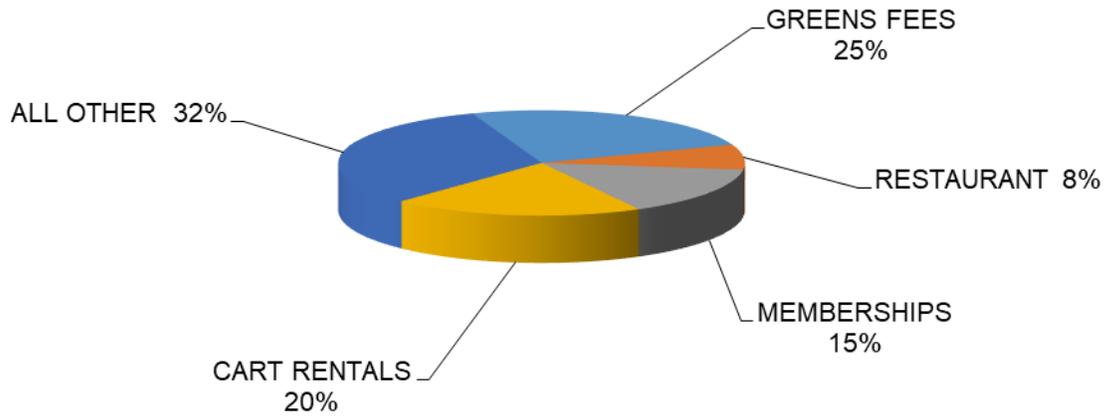
## GOLF ENTERPRISE FUND



# 2022 ANNUAL OPERATING BUDGET

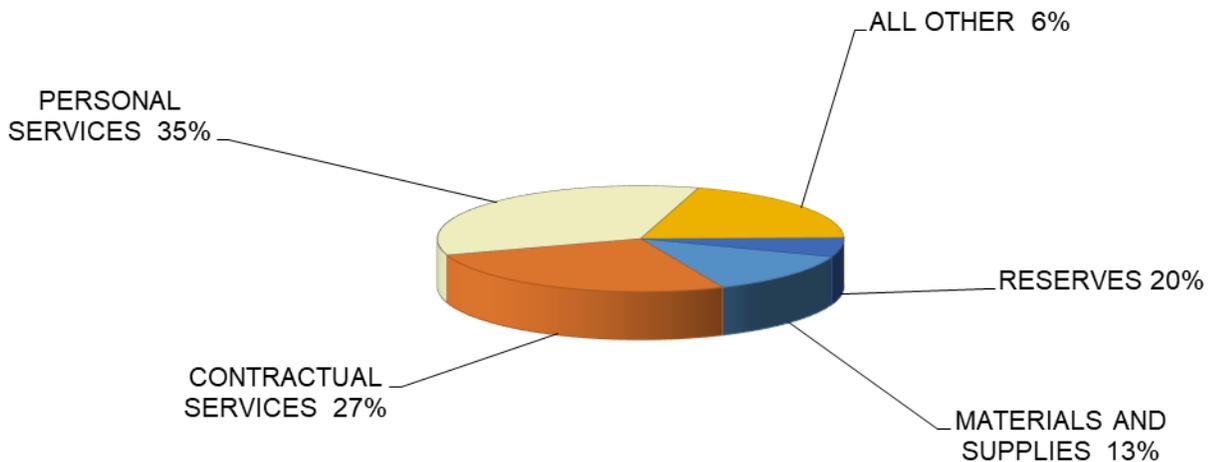
## GOLF ENTERPRISE FUND

### SOURCES OF REVENUE - 2022



Daily green fees and cart rentals continue to be the largest source of income at each course. Other revenues include operating reserves, 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. 2021 was on record to be the best year in golf revenue history, as evidenced by the 2021 fund balance, until COVID-19 hit. The staff has done an awesome job of adjusting to serve our golfers during this unprecedented time and if the courses are able to remain stable through 2022 and the pandemic we will begin 2022 with a solid financial positions. With the anticipated success of the courses in 2022, the golf enterprise fund balance will be the best in the history of the golf course.

### USES OF FUNDS - 2022



The cost for employees continues to rise each year. In 2022 with the increase in full-time employee salaries and benefit costs, the Golf Fund will allocate almost 35% 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. In 2022, the golf courses will see the largest operating reserves in the recent history of golf course operation. If the revenue to stays consistent and the staff continues its conscience effort to operate as efficiently as possible, the golf course will have funding to do other projects at the courses.

# 2022 ANNUAL OPERATING BUDGET

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## GOLF ENTERPRISE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	177,300
2021 Estimated Revenues	1,974,300
2021 Total Available for Expenditure	2,151,600
2021 Estimated Expenditures	1,802,800
Estimated Fund Balance as of December 31, 2021	348,800
2022 Estimated Revenues	1,983,500
2022 Total Available for Expenditures	2,332,300
2022 Estimated Expenditures	1,865,000
Estimated Fund Balance as of December 31, 2022	467,300



# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

FUND 60

**Golf Fund**

DEPT 15

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Shreveport Public Assembly &amp; Recreation</b>					
<b>GL Accounts</b>	<b>Golf Fund Administration</b>				
92.925052	Memberships	375,108	350,000	375,000	350,000
92.925055	Other Receipts	0	0	0	0
94.941010	Dividends/Interest Earned	58.80	0	100	100
94.941034	Gain/Loss Sale of Securities	93	0	0	0
98.981001	Miscellaneous	1,870	0	1,200	1,800
98.981007	Cash Discounts & Allowances	25.10	0	200	200
98.981051	Certificate of Indebtedness	0	0	0	0
98.982021	Other Revenues General Fund	50,400	87,200	87,200	87,200
98.983031	Current Yr Fund Balance	0	268,600	177,300	348,800
99.99509	Grant/Capital Projects	0	0	0	0
	<b>TOTAL INDEX</b>	<b>427,555</b>	<b>705,800</b>	<b>641,000</b>	<b>788,100</b>
<b>GL Accounts</b>					
	<b>Querbes Golf Course</b>				
92.920008	Land Rent	8,007	7,500	7,500	7,500
92.922020	Restaurant	107,199	150,000	130,000	130,000
92.925030	Junior Program	0	0	0	0
92.926032	Beer Sales	78,302	67,000	85,000	75,000
92.925051	Rental of Carts	253,700	275,000	250,000	270,000
92.925053	Greens Fees	326,570	345,000	340,000	345,000
92.925055	Other Receipts	29,134	0	500	500
92.925056	Tournaments	14,770	25,000	25,000	25,000
92.925057	Merchandise Sales	19,466	10,000	15,000	20,000
92.925073	Annual Trail Fees	528	0	500	500
92.925074	Range Balls	43,867	40,000	44,000	44,000
98.981002	Sale of Scrap	0	0	100	0
92.925075	Golf Lessons and Clinic Fees	4,240	14,000	14,000	14,000
98.981015	Catering	5,080	7,500	7,500	7,500
	<b>TOTAL INDEX</b>	<b>890,858</b>	<b>941,000</b>	<b>919,100</b>	<b>939,000</b>

# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

### FUND 60 Golf Fund

DEPT 15		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Shreveport Public Assembly &amp; Recreation</b>					
<b>GL</b>	<b>Huntington Golf Course</b>				
<b>Accounts</b>					
92.920008	Land Rent	0	0	0	0
92.922020	Restaurant	48,285	45,000	58,000	50,000
92.926032	Beer Sales	25,632	22,000	28,000	28,000
92.925051	Rental of Carts	197,481	196,000	196,000	196,000
92.925053	Greens Fees	232,646	236,000	234,000	236,000
92.925055	Other Receipts	980	1,000	1,000	1,000
92.925056	Tournaments	10,774	20,000	10,000	20,000
92.925057	Merchandise Sales	-9,866	7,200	6,000	7,200
92.925073	Annual Trail Fees	573	0	2,500	2,500
92.925074	Range Balls	40,724	40,000	40,000	40,000
92.925075	Golf Lessons and Clinic Fees	7,188	13,500	10,000	13,500
98.981015	Catering	2,150	11,000	6,000	11,000
	<b>TOTAL INDEX</b>	<b>556,567</b>	<b>591,700</b>	<b>591,500</b>	<b>605,200</b>
	<b>GRAND TOTAL</b>	<b>1,874,980</b>	<b>2,238,500</b>	<b>497,300</b>	<b>591,700</b>

# 2022 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
GL Account DESCRIPTION					
	Professional-Salaries	124,049	129,400	100,000	65,200
		233	0	0	0
	Technical Salaries	0	0	0	0
		0	0	0	0
	Protective Serv.-Salaries	0	0	0	0
		103,400	106,000	93,900	106,000
	Para-professional-Overtime	0	0	0	0
		0	0	0	0
	Skilled craft -Salaries	29,549	29,600	29,500	30,400
		0	0	0	0
	Skilled craft -Special Pa	0	0	0	0
		-256,446	0	0	
	Service/Maintenance -Salaries	350,926	441,700	332,100	381,300
		293	0	900	0
	Memberships	0	0	0	0
		0	0	0	0
	Employee Ret System	98,353	146,600	81,600	109,200
		88,126	99,200	77,700	103,000
	Performance Pay Reserve	15,500	0	0	0
		7,645	10,100	6,600	8,200
	Employer's OASDI Contribution	9,375	11,800	8,600	11,600
		<b>571,003</b>	<b>974,400</b>	<b>730,900</b>	<b>814,900</b>
20.200102	Photo/Reproduction/Printing	0	0	0	0
20.200150	Office Supplies	2,048	1,000	1,000	1,000
20.200210	Gas and Diesel Fuel	24,916	35,000	35,000	35,000
20.200230	Custodial	0	0	0	0
20.200240	Chemicals	66,371	100,000	100,000	100,000
20.200250	Consumables	594	28,000	0	0
20.200251	Concessions	114,438	70,000	110,000	110,000
20.200520	Materials & Supplies Clothing	0	0	0	0
20.202520	Equipment	22,467	22,500	26,700	26,700
20.200543	Computer Software under \$500	0	0	0	0
20.252555	Building and Grounds	30,118	27,000	27,000	27,000
	<b>Total Material &amp; Supplies</b>	<b>260,952</b>	<b>283,500</b>	<b>299,700</b>	<b>299,700</b>

# 2022 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Contractual Services</b>					
30.300100	Utilities-Water	17,411	23,000	20,000	23,000
30.300110	Utilities-Electricity	37,675	40,000	71,400	43,000
30.300120	Utilities-Natural Gas	787	5,500	7,200	5,500
30.300190	Utilities - Telephone	0	0	6,400	6,400
30.300300	Contractual Services-Rents	309,876	316,400	319,500	332,500
30.300400	Maintenance and Repairs	1,398	0	1,900	2,000
30.300500	Professional Services	222,345	165,800	206,800	207,600
30.300600	Travel	0	0	0	0
30.300800	Miscellaneous	9,433	200	200	200
30.300190	Telephone	1,281			
<b>Total Contractual Services</b>		<b>600,206</b>	<b>550,900</b>	<b>633,400</b>	<b>620,200</b>
<b>Other Charges</b>					
40.400110	Assessments and Taxes	2,186	1,200	1,800	1,300
30.300.515	Booking Fees Golf	14,253	24,200	80,000	80,000
<b>Total Other Charges</b>		<b>16,439</b>	<b>25,400</b>	<b>81,800</b>	<b>81,300</b>
<b>Operating Reserves</b>					
42.420095	Operating Reserves	0	347,300	348,800	459,200
<b>Total Operating Reserves</b>		<b>0</b>	<b>347,300</b>	<b>348,800</b>	<b>459,200</b>
<b>Depreciation</b>					
80.800001	Depreciation Expense	52,773	0	0	0
<b>Total Depreciation</b>		<b>52,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Improvements &amp; Equipment</b>					
45.48560	Vehicles	0	0	0	0
<b>Total Improvements &amp; Equipment</b>		<b>0</b>	<b>348,800</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
51.510109	Notes Payable	0	0	0	0
52.520001	Indirect Cost	0	57,000	57,000	57,000
<b>Total Transfers</b>		<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>GRAND TOTAL EXPENSES</b>		<b>1,501,373</b>	<b>2,238,500</b>	<b>2,151,600</b>	<b>2,332,300</b>

# 2022 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.

### 2022 Department Funding

Division	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
<b>Funding</b>						
Administration	-18,077	615,600	644,100	746,300	21%	0
Querbes Park	1,024,184	1,023,400	955,800	990,200	-3%	9
Huntington	495,269	599,500	551,700	595,800	-1%	4
<b>TOTAL</b>	<b>1,501,376</b>	<b>2,238,500</b>	<b>2,151,600</b>	<b>2,332,300</b>	<b>4%</b>	<b>13</b>
<b>FULL-TIME POSITIONS</b>	<b>20</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>-35%</b>	

### Appropriations

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	571,003	974,400	730,900	814,900	-16%
Materials & Supplies	260,954	283,500	299,700	299,700	6%
Contractual Services	614,460	575,100	633,400	620,200	8%
Other Charges	2,186	1,200	81,800	81,300	6675%
Operating Reserves	0	347,300	348,800	459,200	35%
Depreciation Expense	52,773	0	0	0	0%
Transfers to Other Funds	0	57,000	57,000	57,000	0%
<b>TOTAL</b>	<b>1,501,376</b>	<b>2,238,500</b>	<b>2,151,600</b>	<b>2,332,300</b>	<b>4%</b>

# 2022 ANNUAL OPERATING BUDGET

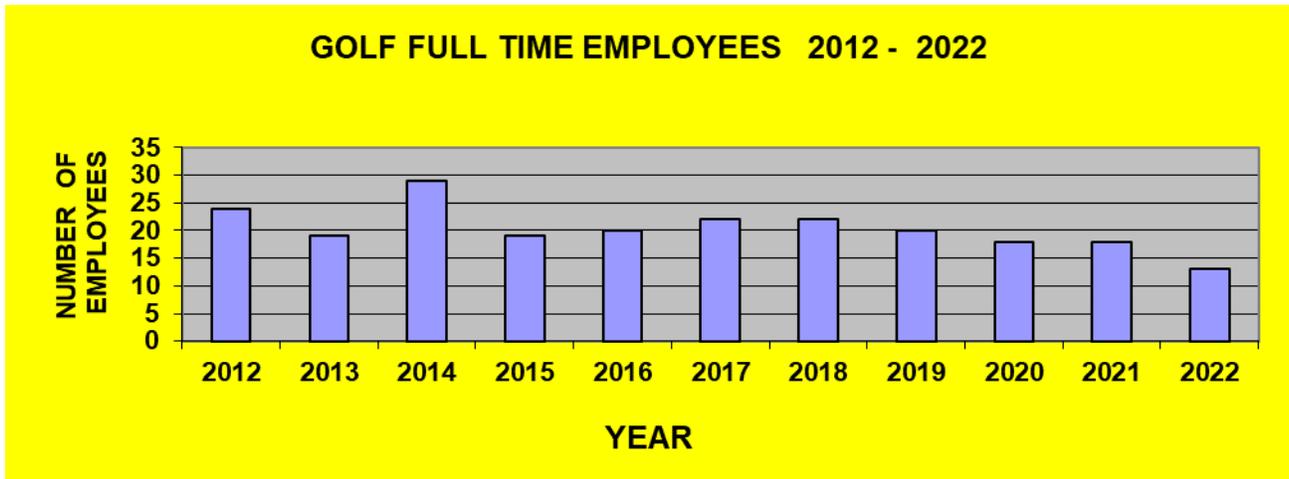
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## BUDGET CHANGES FOR 2022

- Budget reflects funding for a 2.75% increase in employee salaries and benefits.
- Other charges account for contractual services booking fees and assessments & taxes
- In maintaining a conservative budget operating reserves are budgeted to reflect current revenues and expenditures, therefore there has been a rise in operating reserves

## UNFUNDED NEEDS

- Funding to renovate the old maintenance facility at The Club at Huntington Park (\$100,000)
- Renovation funds for the maintenance facility at Querbes (\$200,000)
- Renovation at Club House at Querbes (\$150,000)



With the current funding level, 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. We continue to find efficiencies by sharing staff responsibilities across courses. This also aids in customer service enhancements.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
GOLF**

**DIVISION  
ADMINISTRATION**

**INDEX CODE  
151647**

## DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the golf courses. One of the main functions of the division is the quality assurance and loss prevention programs. The division is responsible for golf-related contracts.

## 2021 ACCOMPLISHMENTS & COVID-19 PANDEMIC EFFECTS

- Completed several projects with Querbes Park Foundation
- Hired a new golf professional at Querbes
- Reduced workforce by more than 50%
- Unable to fill vacant positions
- Increased spending for purchase of PPE (masks, gloves, etc.), hand sanitizer and sneeze guards for safety of city's employees and the public

## 2022 GOALS AND OBJECTIVES

- Increase memberships by 20% to account for lost revenue as a result of COVID-19
- Research and develop efficiencies in expenditures and innovative income opportunities
- Continue to cultivate our relationship with Querbes Park Foundation

### Division Funding

	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	-259,857	0	0	0	0%
Materials and Supplies	4,791	1,000	1,000	1,000	0%
Contractual Services	184,216	210,300	237,300	229,100	9%
Other Charges	0	0	0	0	0%
Operating Reserves	0	347,300	348,800	459,200	32%
Depreciation Expense	52,773	0	0	0	0%
Transfer to Other Funds	0	57,000	57,000	57,000	0%
<b>TOTAL</b>	<b>-18,077</b>	<b>615,600</b>	<b>644,100</b>	<b>746,300</b>	<b>21%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

- The operating reserve is at a historic level, due to innovative programming and efficient operational spending; otherwise Golf Administration funding is in-line with historic spending

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
GOLF**

**DIVISION  
QUERBES GOLF COURSE**

**G/L ORG  
60.15.1565**

## **DIVISION OVERVIEW**

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. It is one of the most user-friendly courses in the region. Its geographical position in the City makes it easily accessible. The course's beautiful par threes and respectable par fives make it a pleasure for golfers of all handicaps. The course plays host to the City Amateur Golf championship tournament as well as The City Medal Play Championship. The Querbes Club House has been a key element in creating a great golfing and dining experience.

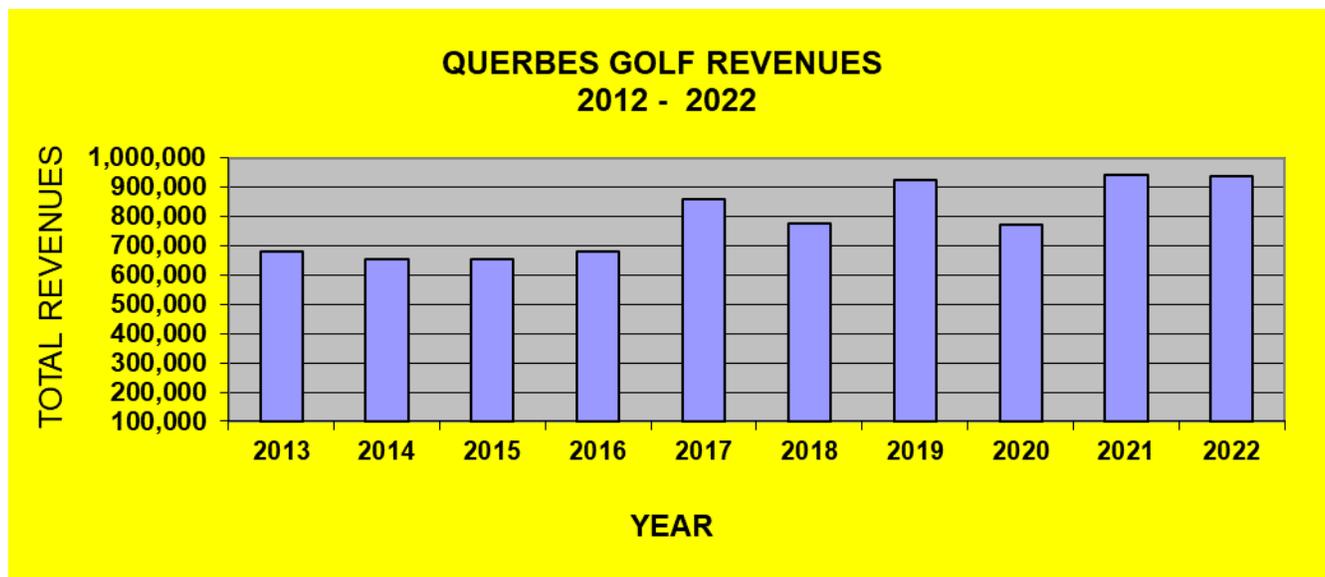
## **2021 ACCOMPLISHMENTS**

- Completed asphalt overlay of the Querbes golf, tennis, and recreation parking lot.
- Added a new office in the clubhouse which is utilized by the golf professional. This addition also enables the division manager to have a mobile office onsite
- Utilized donations from Shreveport Green to plant additional trees on the golf course.
- Added a 70 inch television to the back patio which has helped to increase customers on the patio dining area
- Removed 8 severely damaged trees from the golf course property.
- Partnered with the Querbes Park Foundation to prune trees throughout the golf course.
- Partnered with the Querbes Park Foundation on a concrete project which added space to the cart staging area, the first tee staging area and the golf professional teaching area
- Utilized an early order chemical/fertilizer program that is linked to a yearly agronomic plan. This saves us 10% on the products to maintain the course properly.
- Added and upgraded fans to the back patio areas to create an appealing environment for golfers and customers to eat and drink throughout the year.
- Conducted irrigation audits to maximize the irrigation system coverage. These audits lead to the repair and replacement of 9 sprinkler heads.
- Entered into a new 4-year lease for golf maintenance equipment. This equipment along with the chemical/fertilizer program are the backbone of the golf course maintenance program
- Maximized the use of volunteer personnel to help manage/reduce expenses
- 1) Updated and changed menus twice as well as lowered prices to better serve customers
- 2) Extended daily lunch special hours and promoted them to maximize customer participation
- 3) Crossed trained staff to operate register and grill at both clubhouse restaurant facilities. This has helped create operational efficiencies
- Entered into three-year contract with a new Golf Professional Contractor. We have seen an increase in activity with a constant professional presence onsite.
- Implemented consistent, monthly inventory plan

# 2022 ANNUAL OPERATING BUDGET

## 2022 GOALS AND OBJECTIVES

- Purchase new hole signs for the golf course
- Boost training and communication for marshals, starters and employees to improve daily operations
- Paint the exterior of the clubhouse
- Install surveillance/cameras along the maintenance barn
- Purchase new hole signs for the golf course
- Continue a consistent, monthly inventory plan
- Increase catered events for tournaments and small outings
- Continue to develop a strong, competitively priced menu
- Increase seasonal staff during peak hours to best serve golfers and customers
- Add another TV to the patio
- Grow revenue by 3% in every category and keep expenditures within 2% of 2021



In 2021 Querbes' revenue increased by three percent due to rebound from 2020 in which the course was closed for five weeks. Even with the abnormally wet spring and pandemic, the revenue numbers have grown in every category during 2021-2022. Continued improvement of the course conditions, use of multiple marketing strategies, and improved efficiencies in spending continue to have a positive impact on net profit.

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Total Golf Rounds Played	32,280	33,800	34,500
Rounds Played by Members	14,320	16,100	16,500
Paid Rounds Played	15,340	15,250	15,500
Free Rounds (comp or promotions)	2,620	2,450	2,500
School Team Rounds	0	380	400
Total Course Revenues	\$1,076,534	\$1,107,346	\$1,130,000

# 2022 ANNUAL OPERATING BUDGET

<b>Division Funding</b>					
	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	606,449	662,800	497,900	537,900	-19%
Materials and Supplies	162,924	175,500	189,700	189,700	88%
Contractual Services	246,758	172,100	226,700	221,600	29%
Other Charges	8,052	13,000	41,500	41,000	215%
Improvements & Equipment	0	0	0	0	0
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,024,183</b>	<b>1,023,400</b>	<b>955,800</b>	<b>990,200</b>	<b>-3%</b>
<b>FULL-TIME EMPLOYEES</b>	12	13	13	14	8%

## BUDGET CHANGES FOR 2022

- Increase in contractual services for payment of lease for new maintenance equipment and for rental of golf course carts; funding in line with historical spending
- Materials and Supplies increase to better account for costs of repairs and maintenance at the golf course, more accurately reflect spending
- Increase in contractual services for payment of new golf professional contractor
- Increase in other charges account for contractual services booking fees

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- Enlarge the dining room to handle growth in restaurant customers and grow revenue. Add a meeting room to accommodate meetings and private events (\$230,000)
- Replace Maintenance Shop and add offices. The current building is sixty years old and in very poor condition (\$320,000)
- Practice Green Rebuild and Relocation with cart parking. The practice green is located near four large Cyprus trees. The green needs to be moved and enlarged to improve turf quality and provide an adequate practice facility (\$115,000)
- Renovate, enlarge, and relocate tee boxes on ten golf holes. It will improve turf quality and remedy problem golf holes (\$120,000)
- Create an outside event space for private events to be hosted. (\$135,000)
- Repair, add, and replace problem cart path areas on the golf course. (\$210,000)
- Upgrade irrigation controllers and computer as well as add sprinklers around perimeter of the course (\$178,000)
- Remove weak/unhealthy trees, prune trees, and replace trees as needed throughout the course. (\$120,000)
- Regrade and add drainage throughout the golf course to ensure positive grade and drainage of water off the property. (\$150,000)
- Build a Golf Teaching/Training facility (\$30,000)
- Add driving range tee to the far end of the driving range and access cart path (\$12,500)
- Add driving range net around the driving range landing area (\$220,000)
- Renovate and improve the bridge entering the golf course (\$30,000)

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
21 Appointed	771		Assistant to the Division Manager	0
22 Professionals	460	16	Superintendent, SPAR	2
			Fiscal Coordinator	1
27 Labor/Trade	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	0
	459	13	Supervisor, Buildings	0
28 Service/Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	2
	384	6	Restaurant Attendant	0
	465	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	2
			<b>SUBTOTAL</b>	<b>14</b>
<b>Part-Time/Seasonal</b>				
25 Paraprofessional				
	461	6	Restaurant Attendant (part-time)	6
	132	8	Driver Operator Light (part-time)	0
	373	6	Golf Pro Shop Attendant (part-time)	5
			<b>SUBTOTAL</b>	<b>11</b>
			<b>TOTAL</b>	<b>25</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
GOLF**

**DIVISION  
HUNTINGTON**

**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. The Club at Huntington Park is a golf course that anyone can enjoy; from the beginner to the expert. The Club at Huntington Park (1970's) played host to the Louisiana Open, a regular stop on the PGA tour. Beautiful tee boxes, well-defined fairways, consistently smooth greens and fantastic customer service is a regular occurrence at The Club at Huntington Park.

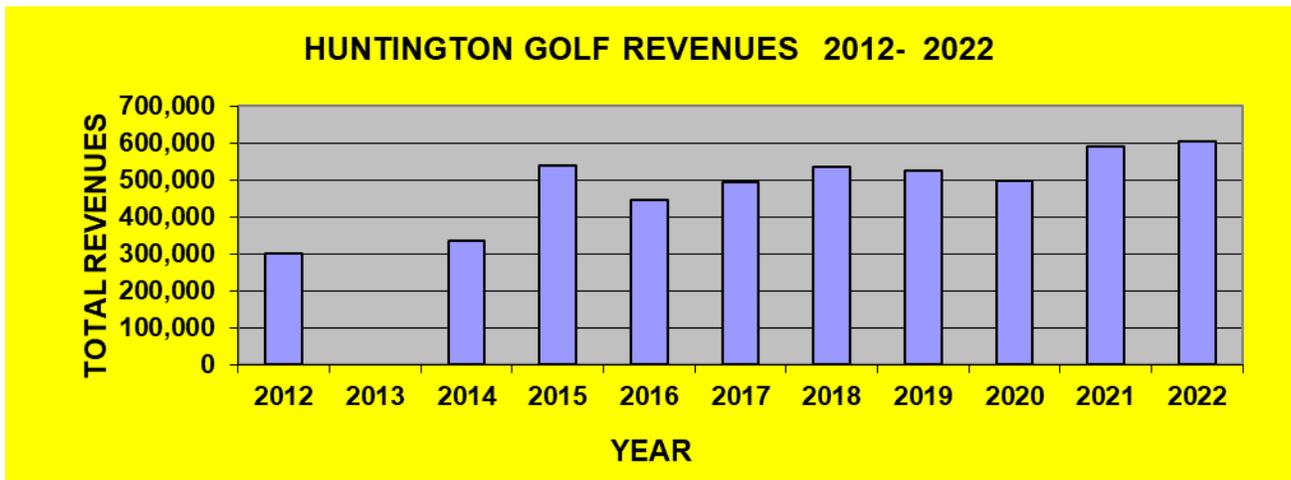
## **2021 ACCOMPLISHMENTS**

- Grew revenue over six percent from previous year
- Produced a good golf course product despite being understaffed for the majority of the year.
- Added an indoor hitting area with all the current teaching and swing analysis hardware and software.
- Maximized the use of volunteer personnel to help manage/reduce expenses
- Continued to "cross train" all employees for versatility and effectiveness.
- Continued to attract local corporate/fund raising golf tournaments.
- Hosted numerous local Jr. Golf tournaments. (rounds totaling over 175)
- Continued to develop the Starter/Marshal program to better serve our patrons.
- Developed a strong and attractive catering menu for large events
- Hosted 3 free Titleist demo/fitting days.
- Hosted the Hayden Hough Memorial Jr. Golf Championship
- Continued to modify our agronomic plan based on soil tests to improve course conditions
- Planted crape myrtles donated from Shreveport Green on the course.
- Trained employees on new maintenance and mowing procedures to increase productivity and improve the golf course product.
- Continued to develop and implement a preventative maintenance program for golf course equipment.
- Implemented monthly membership rewards to add value to our memberships.
- Continued to grow F&B at the facility by changing some of our offerings based on customer feedback.

# 2022 ANNUAL OPERATING BUDGET

## 2022 GOALS AND OBJECTIVES

- Add new tee signs to the course
- Add a crewmember position to the golf course maintenance team.
- Continue to cross-train employees to maximize productivity
- Repair and replant the front beds of the clubhouse
- Increase the daily green speed to provide our patrons with a more enjoyable golfing experience
- Improve fairway and rough conditions through maintenance and cultural practices
- Repair and replace any damaged components of the irrigation system to ensure optimal coverage and efficient operation
- Continue to grow the game with numerous event/clinics for the local kids, ladies and golfers of all levels.
- Grow revenue by 3% in every category
- Keep expenses within 10% of 2021 levels
- Expand outreach at local elementary, middle and high schools by introducing golf in PE classes.
- Continue to improve overall aesthetics of the entire facility
- Install new netting along left side of range to protect neighbors over the fence.
- Market the facility for group functions and special event rentals



In 2021 Huntington's revenue increased by six percent over the previous year. Continued improvement of the course conditions, use of multiple marketing strategies, and improved efficiencies in spending continue to have a positive impact on the golf enterprise fund. The lack of revenue in 2013 was due to facility renovations and resulting closure.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

Free Rounds (comp or promotions)			

## DIVISION FUNDING

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Budget
Personal Services	224,412	311,600	233,000	277,000	-11%
Materials and Supplies	93,238	107,000	109,000	109,000	2%
Contractual Services	169,231	168,500	169,400	169,500	1%
Other Charges	8,387	12,400	40,300	40,300	225%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>495,268</b>	<b>599,500</b>	<b>551,700</b>	<b>595,800</b>	<b>-1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>17%</b>

## BUDGET CHANGES FOR 2022

- Increases in contractual services are a result of a new lease agreement for golf course equipment.
- Increase in materials and supplies are a result of price increases over the last year
- Increase in other charges are a result of contractual services booking fees

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

- Golf Course Superintendent position (\$50,000)
- Recover golf maintenance building, add new doors, office and restroom (\$190,000)
- Window covering for all clubhouse windows (\$15,000)
- Add roof over back door to cover the back door area and prevent flooding (\$ 21,000)
- Remove dead/unhealthy trees and replant trees around the golf course per architect's guidance (\$45,000)
- Add concrete staging area for golf carts behind clubhouse (\$20,000)
- Remove the old and deteriorating barn on the course (\$60,000)
- Build a practice green/area between hole 10 and 17 (\$210,000)
- Additional irrigation around perimeter of course (\$32,000)
- Alarms and cameras at maintenance facility (\$16,000)
- Replace the broken and deteriorating fence around the property to help secure the facility (\$225,000)
- Dredge out lakes to help control aquatic growth. Dig out perimeter of the lakes to help aesthetics and help control aquatic growth (\$150,000)
- Driving range upgrades including target greens and extension of the teeing area (\$45,000)
- New grill and fryer for the kitchen (\$15,000)
- Add new net along the driving range (\$50,000)

# 2022 ANNUAL OPERATING BUDGET

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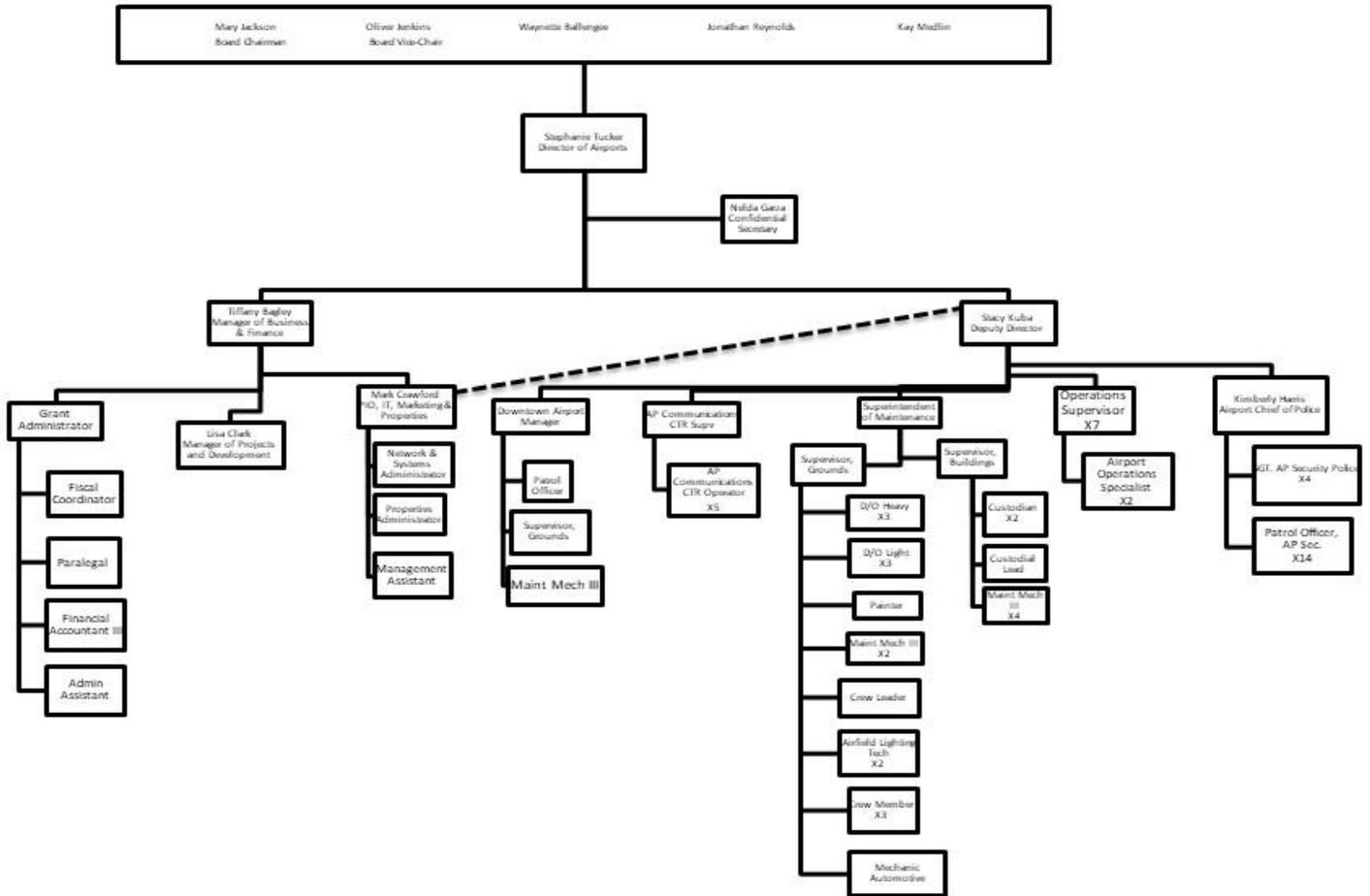
## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
27 Labor/Trades	459	13	Supervisor, Buildings	0
			<b>SUBTOTAL</b>	<b>0</b>
28 Service / Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	1
	465	11	Crew Leader, Grounds	2
	461	6	Restaurant Attendant	0
			<b>SUBTOTAL</b>	<b>7</b>
<b>Part Time /Seasonal</b>				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	7
	461	6	Restaurant Attendant	5
			<b>SUBTOTAL</b>	<b>12</b>
			<b>GRAND TOTAL</b>	<b>19</b>

# MUNICIPAL AIRPORTS ENTERPRISE FUND



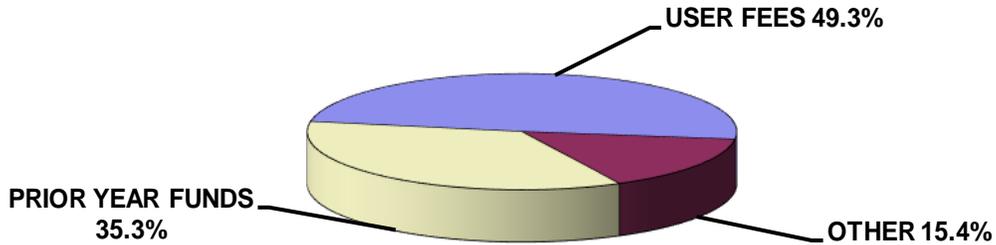
# 2022 ANNUAL OPERATING BUDGET



# 2022 ANNUAL OPERATING BUDGET

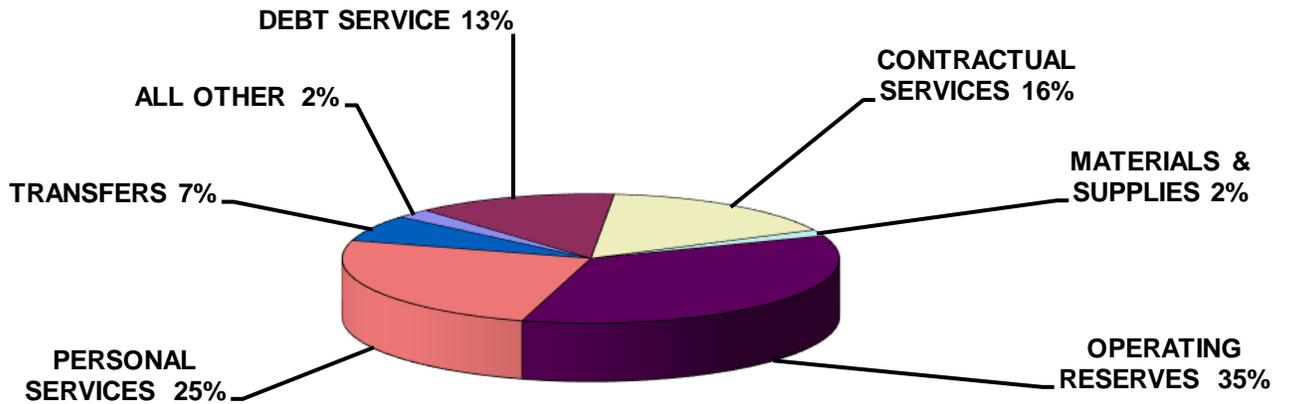
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## SOURCES OF REVENUE - 2022



Revenues generated by airport operations contribute approximately 49% of the total 2022 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 - 2022



Approximately 37% 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 13% is for debt repayment on Airports bonds. The remaining 50% of the budget covers salaries and benefits, supplies, and services.

# 2022 ANNUAL OPERATING BUDGET

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## AIRPORTS

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	6,596,800
2021 Estimated Revenues	14,671,000
2021 Total Available for Expenditures	21,267,800
2021 Estimated Expenditures	13,217,600
Fund Balance as of December 31, 2021	8,050,200
2022 Estimated Revenues	14,782,700
2022 Total Available for Expenditures	22,832,900
2022 Estimated Expenditures	14,868,800
Estimated Fund Balance as of December 31, 2022	7,964,100

# 2022 ANNUAL OPERATING BUDGET

## MUNICIPAL AIRPORTS

### MAJOR REVENUE ASSUMPTIONS

	2020 ACTUAL	2021 BUDGET	2021 ESTIMAT	2022 BUDGET
<b>PARKING AND RENTALS</b>				
<b>Parking Lot Revenues &amp; Facility Rentals (Regional Airport)</b>	4,890,681	5,074,200	5,824,700	5,565,400
This includes parking lot revenues, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent.				
<b>Facility Rentals &amp; Charges (Downtown Airport)</b>	685,910	602,800	600,800	602,800
This includes revenues from building, hanger, office, and land rental at the Downtown Airport and 2020 new revenue for subleases.				
<b>AIRPORT FEES</b>				
<b>Landing Fees</b>	1,672,694	1,450,000	1,525,000	1,700,000
Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.				
<b>OTHER AIRPORT REVENUES</b>				
<b>Auto Rental Agencies</b>	1,159,617	700,000	1,000,000	1,000,000
Auto Rental Agencies pay for the right to operate facilities within the Regional Airport.				
<b>Passenger Facility Charges (PFC)</b>	785,378	663,000	800,000	918,000
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 Airport Terminal.				
<b>FUND BALANCE</b>	0	9,109,600	0	7,964,100
Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies and capital improvement projects.				

# 2022 ANNUAL OPERATING BUDGET

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## 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
<b>TOTAL</b>	<b>46,527,730</b>

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates.

# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

### FUND 61

### DEPT 61 AIRPORT ADMINISTRATION

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
91202	Fire Preventions- Permits	0	0	0	0
91404	Self-Fueling Aircraft Permit	3,150	3,000	3,000	3,000
92000	Building Rent	146,250	193,000	161,000	160,000
92000	Parking Lot	1,298,409	1,540,000	2,000,000	2,000,000
92000	Sale Of Parking Decals	10,967	11,000	12,000	12,000
92000	Office Rent	1,331,129	1,150,000	1,322,000	1,204,000
92000	Display Rent	33,220	45,000	10,000	25,000
92000	Hanger Rent	962,584	1,000,000	979,000	1,000,000
92000	Land Rent	189,064	210,600	225,000	235,000
92000	FBO Land Rent	334,969	335,000	335,000	335,000
92001	Sub Leases	0	0	0	0
92001	Cargo Terminal Rentals	595,055	600,600	792,700	606,400
92010	Office Rent-Airline Incentive	0	0	0	0
92101	Landing Fees	1,672,694	1,450,000	1,525,000	1,700,000
92101	Security	245,578	244,500	244,500	244,500
92101	Apron Fees	104,708	105,000	128,500	110,000
92101	Flowage FBO	190,532	200,000	176,800	180,000
92101	Flowage Vehicles	2,209	2,500	2,500	2,500
92101	Passenger Facility Charges (Pfc)	785,378	663,000	800,000	918,000
92111	Landing Fees-Airline Incentive	0	0	0	0
92111	Apron Fees-Airline Incentive	0	0	0	0
92202	Restaurant	56,027	61,000	90,000	90,000
92202	Building Utilities	39,025	55,000	25,000	25,000
92202	Airline Baggage Fee	368,915	174,200	370,800	370,800
92202	Auto Rental Agencies	1,159,617	700,000	1,000,000	1,000,000
92202	Airport Security Badges	31,141	40,000	25,000	30,000
92202	Limosuine And Cab Fees	17,316	20,000	15,000	15,000
92202	Retail Sales Shv	14,964	0	0	0
92252	Financial Chrgs - Delinq Accts	0	0	0	0
94101	Interest	4,295	11,000	2,000	2,500
94101	Interest On Sinking Funds	11,896	0	0	0
94103	Gain/Loss On Sale Of Security	703	0	0	0
94103	Interest On Pfc	803	1,600	1,000	2,000
98100	Miscellaneous	88	0	62,000	0
98100	Sale Of Scrap	624	500	0	500
98100	Oil And Gas Royalties	5,921	7,500	6,000	6,000
98100	Auction Proceeds	0	0	0	0
98100	Cash Discounts & Allowances	(6,868)	0	0	0

# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

### FUND 61

#### DEPT 61 AIRPORT ADMINISTRATION

#### INDEX 610014 (continued)

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
98100	Vending Machine Receipts	28,336	25,500	45,000	45,000
98102	Airline Jet Bridges	118,825	120,000	115,200	115,000
98112	Airline Jet Bridges - Incentive	0	0	0	0
98107	Transportation Security Admin	0	0	0	0
98202	Other Revenues	213,800	210,900	210,900	264,000
98303	Current Year Fund Balance	0	9,109,600	0	8,050,200
99002	State Grant	100,000	75,000	100,000	100,000
99109	Cares Act	0	2,997,700	2,997,700	2,997,900
98202	Other Revenues General Fund	78,400	0	0	0
<b>TOTAL INDEX</b>		<b>10,149,724</b>	<b>21,362,700</b>	<b>45,000</b>	<b>21,849,300</b>

### FUND 61

#### DEPT 61 AIRPORT SECURITY

#### INDEX 610162

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
95000	Parking Tickets	3,935	6,000	2,000	5,000
98107	Transportation Security Admin	105,620	60,300	120,000	120,000
<b>TOTAL INDEX</b>		<b>109,555</b>	<b>66,300</b>	<b>122,000</b>	<b>125,000</b>

# 2022 ANNUAL OPERATING BUDGET

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**FUND 61**

**DEPT 61 DOWNTOWN AIRPORT**

**INDEX 610170**

		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
92000	Building Rent	72,000	72,000	72,000	72,000
92000	Office Rent	33,554	35,800	35,800	36,500
92000	Hanger Rent	328,112	270,000	283,000	292,900
92000	Land Rent	251,244	225,000	210,000	235,600
92001	Subleases	0	0	0	0
92101	Security	3,300	1,000	5,000	5,000
92101	Flowage FBO	20,850	30,000	25,000	25,000
92202	Restaurant	9,674	9,600	9,600	9,600
92202	Building Utilities	20,634	30,000	25,000	25,800
92202	Auto Rental Agencies	1,411	3,000	0	3,000
98100	Miscellaneous	25	0	0	0
98100	Sale of Scrap	931	0	0	5,000
98100	Oil And Gas Royalties	17,822	20,000	25,000	25,000
98100	Vending Machine Receipts	4,394	300	0	0
99002	State Grant	4,155	7,000	7,000	7,000
99109	Cares Grant	0	69,000	69,000	0
99110	CRRSA Grant	0	0	0	116,200
<b>TOTAL INDEX</b>		<b>768,106</b>	<b>772,700</b>	<b>766,400</b>	<b>858,600</b>
<b>GRAND TOTAL REVENUE</b>		<b>11,027,385</b>	<b>22,201,700</b>	<b>14,671,000</b>	<b>22,832,900</b>



# 2022 ANNUAL OPERATING BUDGET

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Material &amp; Supplies</b>					
200101	Postage	1,423	2,500	1,700	3,500
200102	Printing and Publishing	1,720	500	500	2,500
200150	Office Supplies	9,733	11,500	8,200	18,500
200153	Office Furnishings	5,165	2,500	1,100	10,200
200210	Fuel, Oil & Lubricants	31,680	59,500	42,700	74,000
200220	Medical Supplies	0	1,100	800	1,200
200230	Custodial	21,211	51,000	31,500	37,000
200240	Chemicals	3,951	21,700	15,000	20,000
200245	Safety	22,859	19,200	10,600	19,200
200250	Consumables	746	1,000	1,800	2,800
200251	Concessions & Merchandise	0	0	0	0
200271	Minor Equipment	1,436	6,000	2,500	5,000
200290	Misc. Op Supplies	581	5,500	2,500	5,000
200291	Training	279	0	0	0
200543	Computer Software < \$500	1,477	0	200	500
250505	Motor Vehicle Maint Supplies	12,325	24,500	8,100	22,000
250515	Small Engine Maint Supplies	492	1,800	1,500	1,500
250520	Equipment Maint Supplies	31,038	31,500	28,500	31,500
250542	Street Lighting, Signals & Signs	21,117	2,500	17,500	30,000
250555	Buildings and Grounds	48,957	80,000	35,000	66,000
250560	Street Maint Supplies	0	500	0	500
250590	Misc Maintenance Supplies	28,943	3,900	1,000	2,000
<b>Total Material &amp; Supplies</b>		<b>245,133</b>	<b>326,700</b>	<b>210,700</b>	<b>352,900</b>

# 2022 ANNUAL OPERATING BUDGET

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<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Contractual Services</b>					
300100	Utilities - Water	68,436	82,000	51,000	56,000
300110	Utilities - Electricity	596,787	728,500	723,000	718,000
300120	Utilities - Natural Gas	65,083	102,000	101,000	116,000
300190	Utilities - Telephone	157,795	124,100	156,900	139,200
300200	Wireless Services	17,551	16,400	17,300	18,000
300300	Rents	8,376	4,700	6,000	75,000
300400	Maintenance and Repairs	308,341	282,600	258,000	461,600
300500	Professional Services	896,477	1,335,300	800,000	2,071,000
300600	Travel	1,832	500	500	30,500
300800	Miscellaneous	20,649	16,000	17,500	21,500
350599	Cap Outlays (fin stmts)	(145,078)	0	0	0
<b>Total Contractual Services</b>		<b>1,996,249</b>	<b>2,692,100</b>	<b>2,131,200</b>	<b>3,706,800</b>

## 2022 ANNUAL OPERATING BUDGET

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Other Charges</b>					
400110	Assessments and Taxes	0	0	0	0
400113	Assessor's Fees	0	0	0	0
400120	City Memberships	2,964	12,700	7,000	10,000
400125	Promotions	9,224	40,000	5,000	40,000
400175	Fiscal Chgs-Trust/Paying Agt	3,500	3,500	3,500	3,500
400176	Sinking Fund Interest Acct	1,658,003	1,047,700	1,047,700	977,900
400177	Sinking Fund Principal Acct	0	1,950,000	1,950,000	2,020,000
400190	Misc General Expense	30	0	0	0
400197	Bad Debt Expense	204,495	45,000	0	45,000
<b>Total - Other Charges</b>		<b>1,878,216</b>	<b>3,098,900</b>	<b>3,013,200</b>	<b>3,096,400</b>
<b>Operating Reserves</b>					
420007	Airports Industrial Reserve	0	500,000	0	500,000
420011	Terminal O&M Reserve	0	984,600	0	984,600
420012	Airfield Reserve	0	200,000	0	200,000
420013	SUSLA Maint. Reserve	0	0	0	20,000
420095	Operating Reserves	0	7,425,000	0	6,259,500
<b>Total Operating Reserves</b>		<b>0</b>	<b>9,109,600</b>	<b>0</b>	<b>7,964,100</b>

# 2022 ANNUAL OPERATING BUDGET

<b>EXPENDITURE DETAIL</b>					
<b>SUB-OBJECT DESCRIPTION</b>		<b>2020 ACTUAL</b>	<b>2021 BUDGET</b>	<b>2021 ESTIMATE</b>	<b>2022 BUDGET</b>
<b>Improvements &amp; Equipment</b>					
475525	Buildings	3,365	12,600	2,500	12,600
480515	Non-Building Improvements	0	10,000	0	10,000
485540	Books	0	0	0	0
485542	Audio Visual Equipment	0	0	0	0
485543	Computer Software	79,396	0	0	0
485550	Office/Reprod Equipment	5,063	11,000	5,700	31,000
485555	Audiovisual Equipment	1,390	0	0	0
485557	Tools and Equipment	4,625	19,000	14,800	56,600
485558	Communications Equipment	0	2,500	1,000	2,500
485560	Vehicles	0	0	0	170,000
485570	Machinery/Equipment	241,167	104,400	24,000	137,400
<b>Total Improvements &amp; Equipment</b>		<b>335,006</b>	<b>159,500</b>	<b>48,000</b>	<b>420,100</b>
<b>Transfers</b>					
500000	Transfer To Capital Proj	320,638	1,210,000	2,960,000	735,000
500028	Airport Projects	0	0	0	0
520001	Indirect Cost	292,200	292,200	292,200	292,200
530061	Downtown to Regional	213,800	210,900	210,900	264,000
615906	Transfer To Retained	402,249	229,000	229,000	229,000
<b>Total Transfers</b>		<b>1,228,887</b>	<b>1,942,100</b>	<b>3,692,100</b>	<b>1,520,200</b>
<b>GRAND TOTAL EXPENSES</b>		<b>12,347,439</b>	<b>22,201,700</b>	<b>13,217,600</b>	<b>22,832,900</b>

# 2022 ANNUAL OPERATING BUDGET

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## AIRPORTS

**INTERIM DIRECTOR**  
**Stephanie Tucker**

**DEPUTY DIRECTOR**  
**Stacy C. Kuba, A.A.E., ASC**

### DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation to major cities in the United States and is a major economic driver for the ArkLaTex Region. Currently, the Shreveport Regional Airport (SHV) hosts flights operated by Allegiant Air, American Airlines, Delta Air Lines and United Airlines. The Shreveport Regional Airport (SHV) is the home of Western Global Airlines wide-body jet maintenance facility. Downtown Municipal Airport provides facilities for general and corporate aviation, and is the home for Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

### 2021 ACCOMPLISHMENTS

See Accomplishments by division.

### 2022 GOALS AND OBJECTIVES

See Goals and Objectives by division.

### 2022 Department Funding

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Administration	6,706,750	16,215,200	8,163,700	15,304,400	-6%	14
Maintenance	2,421,017	2,709,800	2,223,600	3,485,100	29%	26
Security	1,464,623	1,577,200	1,464,100	2,277,800	44%	34
Downtown	668,661	772,700	673,500	862,900	12%	4
ARFF	1,086,381	926,800	692,700	902,700	-3%	*7
<b>TOTAL</b>	<b>12,347,432</b>	<b>22,201,700</b>	<b>13,217,600</b>	<b>22,832,900</b>	<b>3%</b>	<b>78</b>

# 2022 ANNUAL OPERATING BUDGET

*\*ARFF Staff is included in the budget for the Fire Department and is not included in the Total of full-time employees* **Appropriations**

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	6,663,946	4,872,800	4,122,400	5,772,400	18%
Materials & Supplies	245,130	326,700	210,700	352,900	8%
Contractual Services	1,996,248	2,692,100	2,131,200	3,706,800	38%
Other Charges	1,878,216	3,098,900	3,013,200	3,096,400	0%
Operating Reserves	0	9,109,600	0	7,964,100	-13%
Improvements & Equipment	335,006	159,500	48,000	420,100	163%
Transfers to Other Funds	1,228,887	1,942,100	3,692,100	1,520,200	-22%
<b>TOTAL</b>	<b>12,347,433</b>	<b>22,201,700</b>	<b>13,217,600</b>	<b>22,832,900</b>	<b>3%</b>

## BUDGET CHANGES FOR 2022

- Revenue - Overall revenue increase from \$13.2M to \$14.8M. Inclusive in the \$14.8M is the \$3M CARES Act Grant funds.
- User fees reflect an overall increase of 10% over 2021
- Requesting positions that were unfunded/removed from the employee roster in 2021 be funded in 2022 to bring staffing levels back to the pre-pandemic level. Positions budgeted in 2021 were 65 and 78 in 2022.



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**AIRPORTS**

**DIVISION**  
**ADMINISTRATION**

**G/L Org**  
**61.61.6110**

**Stephanie Tucker**  
**Interim Director**

**Stacy C. Kuba, A.A.E., ASC**  
**Deputy Director**

## **DIVISION OVERVIEW**

The Administration division includes the Airport Director and immediate staff. This division handles all financial matters for the Airports' Fund and 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).

## **2021 ACCOMPLISHMENTS**

- Implemented and migrated to a new Airport Business Revenue Management system to better track the airport's finances and lease agreements.
- Launched new air service to Los Angeles (LAX).
- Completed and implemented PFC application #5.
- Completed work on the Jet Bridge replacement project that was initiated with Bond funds in 2015. New passenger boarding bridges have been hung at Gates 3, 5, 9, 11.
- Completed two large runway extension projects at both airports. Other capital improvement projects include ramp renovations, taxiway renovations, and obstruction removal.
- Completed FEMA reimbursement from the 2021 winter storm.

## **2022 GOALS AND OBJECTIVES**

- Create a positive proactive working environment.
- Continue staff restructuring plan to realign job tasks, improve succession plan in all divisions and increase staff's flexibility through additional cross training.
- Focus on supporting established priorities of safety, security and customer experience to ensure the effective and efficient operations of the airport.
- 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.
- Work with economic development partners to increase visibility with aerospace/aviation companies.
- Negotiate new airline lease agreements and rental car concession contracts at SHV.
- Complete and implement multiple construction projects both to the terminal facility and airfield, including building renovation on the terminal awning and
- Ensure compliance with Lease requirements.
- Build a financial plan for the future terminal modernization projects that will assist the airport in making financial decisions to ensure future development.
- Complete PFC Application #6 with projects to be determined.
- Increase the airport's nonaeronautical revenue sources.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

		2021 Estimate	2022 Goal
		25	25
		355	356
		402,000	433,000
		6850	7,300
** Switched metric to total passengers for 2022			

## Division Funding

		2021 Budget	2021 Estimate	2022 Budget	% Change
		1,056,600	935,900	1,233,800	17%
		17,000	9,400	35,200	107%
		1,199,600	719,000	1,668,700	39%
		3,096,200	3,013,200	3,096,400	0%
		9,109,600	0	7,964,100	-12%
		5,000	5,000	50,000	900%
		1,731,200	3,481,200	1,256,200	-27%
		<b>16,215,200</b>	<b>8,163,700</b>	<b>15,304,400</b>	<b>-6%</b>
		<b>11</b>	<b>11</b>	<b>14</b>	<b>27%</b>

## BUDGET CHANGES FOR 2022

- Requested (1) Sr. Paralegal
- Requested (1) Administrative Assistant
- Unfunded (1) Mgmt. Assistant
- Unfunded (2) Account Spec. III
- Reclass Network Administrator from Maintenance

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed:</b>				
21 Officials	830	A	Director of Airports	1
	849	A	Deputy Director	1
22 Professionals	879	A	Manager of Business & Finance	1
	759	A	Manager of Planning & Dev.	1
	752	A	Manager of Public Relations/ Marketing	1
26 Office/Clerical	822	A	Confidential Secretary	1
			<b>SUBTOTAL</b>	<b>6</b>
<b>Classified:</b>				
22 Professionals	005	17	Grant Administrator	1
	146	13	Fiscal Coordinator	1
	337	17	Property Mgmt. Admin.	1
	437	13	Management Assistant	1
	419	16	Senior Paralegal	1
	498	18	Network Administrator	1
	008	12	Accounting Specialist III	1
25 Para-Professionals	436	11	Administrative Assistant	1
			<b>SUBTOTAL</b>	<b>8</b>
			<b>TOTAL</b>	<b>14</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION  
MAINTENANCE**

**G/L Org  
61.61.6125**

**Stephanie Tucker  
Director of Airports**

**Stacy C. Kuba, A.A.E., ASC  
Deputy Director**

## **DIVISION OVERVIEW**

Maintenance is a vital component of the day-to-day activities at Shreveport Regional Airport. The Maintenance 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.

## **2021 ACCOMPLISHMENTS**

- Continue to provide assistance in planning, construction oversight and guidance for scopes of multiple capital improvement projects at Shreveport Regional Airport such as Passenger Boarding Bridges,
- Finished improvements to Hangar 5, in efforts to attract a new tenant. Increased coordination of airfield maintenance programs and Operations Division in order to maintain high level of air carrier airport compliance.
- Kept airport operational during a weeklong snowstorm.
- Make the buildings at the airport more energy efficient by installing LED lighting.
- Restriped the Airport Parking lots.
- Installation of new advertising media through the airport terminal.
- Assisted in relocation of the U.S. Customs and Border Protection.
- Completed all training for the FAR Part 139 Inspection, and City mandated training.

## **2022 GOALS AND OBJECTIVES**

- Assist in multiple airport and airfield Capital Improvement Projects
- Make the buildings at the airport more energy efficient by installing LED lighting.
- Track preventative maintenance and other equipment repairs.
- Utilize the Pavement Maintenance Program to track repairs on the Runway and Taxiway system.
- Continue to implement multiple changes to cross-train staff between field maintenance and building maintenance teams to allow increased flexibility in maintaining airfield, buildings HVAC systems, hangars and passenger boarding bridges in an effort to reduce the cost of outside contractors.
- Manage in-house and contractual cleaning to improve overall cleanliness of the airport.
- Continue to replace inadequate equipment to better accomplish the maintenance goals.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Buildings maintained	18	20	20
Cost/square foot of buildings maintained/per month	\$.25	\$.25	\$.25
Cost/acre of grounds maintained/per month	\$45	\$45	\$45
Acres mowed per month in growing season	810	810	810

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	982,759	1,180,000	922,000	1,328,600	13%
Materials and Supplies	152,323	255,200	152,800	243,900	-4%
Contractual Services	1,042,893	1,167,600	1,122,600	1,707,600	46%
Other Charges	0	0	0	0	0%
Improvements & Equipment	243,041	107,000	26,200	205,000	92%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>2,421,016</b>	<b>2,709,800</b>	<b>2,223,600</b>	<b>3,485,100</b>	<b>29%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>4%</b>

## BUDGET CHANGES FOR 2022

- Unfunded (6) Custodians
- Requested (3) Crew Members
- Requested (1) Airfield Lighting Tech.
- Reclass (1) Network System Administrator to Admin's Budget

## UNFUNDED NEEDS

Sweeper/Vac Truck  
 Chiller and Boiler Replacement  
 Mini Excavator

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
22 Professionals	498	18	Network & Systems Admin	0
27 Skilled Craft	009	14	Airfield Lighting Technician	2
	195	12	Maintenance Mechanic III	6
	278	17	Supt. Airport Maintenance	1
	459	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
	131	10	D/O Heavy Equipment	3
28 Maintenance	466	13	Supervisor, Grounds	1
	465	11	Crew Leader, Grounds	1
	465	10	Crew Member, Bldgs.	3
	132	08	D/O Light Equipment	3
	029	11	Custodian Lead	1
	028	10	Custodians	2
	214	10	Painter	1
			<b>TOTAL</b>	<b>26</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION  
SECURITY**

**G/L Org  
61.61.6130**

## **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. The Airport Security Division also encompasses the Airport Operations Division, which insures the highest level of airfield safety and FAA regulatory requirements. The Operations component of this division is tasked with ensuring that Shreveport Regional maintains its Federal Aviation Administration Part 139 Air Carrier certifications and operations in accordance with Transportation Security Administration (TSA) regulations and the Airport Security Program (ASP). This requires the Operations staff to conduct airfield inspections, monitor wildlife hazards and environmental conditions and provide assistance in airport construction and capital projects. Staffing is provided to ensure 24/7 operational coverage of the airport.

## **2021 ACCOMPLISHMENTS**

- All staff completed mandatory annual Louisiana Police Officer Standards Training (POST) requirements as Certified Law Enforcement Officers as well as required Louisiana Law Enforcement Training System.
- Provided mutual aid and assistance to federal, state, local and military authorities.
- Airport Security Coordinators completed the Airport Identification Media Audit with no discrepancies. Also completed the FAR Part 1542 inspection with no write ups.
- Airport Operations oversaw the Runway 6/24 extension construction project and ensured FAA regulatory compliance.
- Successful FAA Airport Certification Inspection with no major discrepancies.

## **2022 GOALS AND OBJECTIVES**

- Ensure each officer is properly equipped to meet established mission.
- Improve working relationship and partnership with the Shreveport Police Department and other mutual aid agencies.
- Improve tracking and reporting of incidents.
- Continued review of FAA/TSA Regulatory Plans to ensure full compliance with current regulations.
- Stand up Pavement Maintenance Program in accordance with regulations.
- Completion of Security Enhancement to include new Airport Communication Center and Access Control System.
- Add entry level Airport Operations Positions
- Successful Full-scale emergency drill
- Zero discrepancy FAR Part 139 Inspection
- Increased training opportunities and certifications

# 2022 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2022 Goal
Public Contacts	4,590	3,000	3,000
Alerts/Emergency Calls	35	25	0
Arrests made	5	4	0
Perimeter security checks	3,200	3,024	3,500
Parking violations cited	1,100	900	1,000
Vehicle Accidents	7	5	0
Thefts	2	2	0
Prohibited Items	32	15	0
Property Damage	27	16	0
Security Violations – Breach	6	2	0
Weapon Violations	12	12	0
Abandoned – Towed Vehicles	18	16	0

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	1,367,647	1,482,200	1,378,600	2,060,500	39%
Materials and Supplies	20,160	22,300	25,900	36,600	64%
Contractual Services	67,139	67,200	50,600	55,700	-17%
Other Charges	0	0	0	0	0
Improvements & Equipment	9,677	5,500	9,000	125,000	2173%
Transfer to Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,464,623</b>	<b>1,577,200</b>	<b>1,464,100</b>	<b>2,277,800</b>	<b>44%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>34</b>	<b>36%</b>

## BUDGET CHANGES FOR 2022

- Requested (5) Patrol Officers
- Requested (2) Operations Specialist

## UNFUNDED NEEDS

None

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
24 Protective Svc	728	A	Chief of Airport Security	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	010	17	Airport Operations Supervisor	7
	TBD	16	Airport Operations Specialist	2
	442	13	Sergeant Airport Security Police	4
	444	12	Patrol Officer Airport Security Police	14
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			<b>SUBTOTAL</b>	<b>33</b>
				<b>66</b>
			<b>TOTAL</b>	<b>34</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION:  
DOWNTOWN AIRPORT**

**G/L Org  
61.61.6140**

## **DIVISION OVERVIEW**

The Downtown Municipal Airport is Shreveport's General Aviation Airport, serving most of the private and recreational aviation population in the area.

## **2021 ACCOMPLISHMENTS**

- Completing construction of a 1000-foot Runway Extension on Runway 5/23.
- Removed dilapidated building and old trailers from airport property.
- Completed renovation of former Army Reserve Building for the SUSLA Aerospace Tech.School.
- Overhauled numerous pieces of maintenance equipment for terminal and airfield use.
- Maintained 95% city owned hangar fill rate.
- Continued work on the objectives of the land use audit.
- Complete obstruction removal from runway 5/23 approaches.

## **2022 GOALS AND OBJECTIVES**

- Managing city owned hangar cleanup, eliminating hangars off FAA deficiency list from prior inspection.
- Complete Capital improvement projects such as new security fencing, terminal apron improvements and Runway 14/32 overlay.
- Complete all obstruction removal from runway approaches.
- Acquire additional maintenance personnel increasing overall productivity for the airport.
- Crack seal project on older pavement extending life to the pavement reducing future construction cost.
- New paint on older taxiways including hold short lines.
- Separation of DTN and SHV finances.
- Find new tenants for city owned assets.
- Review airport Rules and Regulation and policies and procedures.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES


## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	225,002	278,500	224,300	285,600	3%
Materials and Supplies	23,315	24,400	17,800	30,400	25%
Contractual Services	204,944	215,700	213,000	244,300	13%
Other Charges	871	2,700	0	0	-100%
Reserves	0	0	0	0	0
Improvements & Equipment	729	40,500	7,500	38,600	-5%
Transfer to Other Funds	213,800	210,900	210,900	264,000	25%
<b>TOTAL</b>	<b>668,661</b>	<b>772,700</b>	<b>673,500</b>	<b>862,900</b>	<b>12%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

### UNFUNDED NEEDS

- New Hangars/T-Hangars for Additional Tenants
- New Terminal Building
- New Fiber ran to Terminal from Airport Gates
- Maintenance Facility Demolition and Replacement
- Additional Roadway Repairs including Tower Road and North and South Access Roads
- Additional Mowing Equipment

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

<b>Category</b>	<b>Class</b>	<b>Level</b>	<b>Title</b>	<b>Authorized</b>
<b>Appointed</b>				
21 Officials	844	A	Manager, Downtown Airport	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
24 Protective Service	444	12	Patrol Officer, AP Sec.	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			<b>SUBTOTAL</b>	<b>3</b>
			<b>TOTAL</b>	<b>4</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
AIRPORTS**

**DIVISION  
AIRCRAFT RESCUE FIRE FIGHTING (ARFF)**

**G/L Org  
61.61.6150**

## 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.

## 2021 ACCOMPLISHMENTS

- The ARFF station successfully prepared for the annual Federal Aviation Administration inspection
- Continued training on airline fleet changes at Shreveport Regional.
- Continued to implement state certification for members of the ARFF task force.
- Provided ARFF response to Shreveport Downtown Airport through ARFF task personnel stationed at locations throughout the city of Shreveport
- During Winter Storm ARFF was primary water source for multiple hospitals and other medical facilities. This mission was completed with no reduction in ARFF index or additional cost to Shreveport Regional Airport.

## 2022 GOALS AND OBJECTIVES

- 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
- Train ARFF staff for continued change in airline fleet mix
- Initiate replacement of Oshkosh Stryker with new ARFF crash truck.
- Continue to provide Fire/EMS service to the Shreveport Regional Airport while operating in the Covid 19 parameters for safety of ARFF personnel.

## PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2020 Actual	2021 Estimate	2022 Goal
Charlie 1 - 2008 Oshkosh Stryker	21	46	0
Charlie 2 - 2013 Oshkosh Stryker	21	22	25
Charlie 3 - 1995 Oshkosh T1500 (Reserve ARFF truck)	1	0	0
Charlie 4 - ARFF Chief Vehicle	60	52/35	55
Charlie 5 - Emergency Medical Quick Response Vehicle	40	0	0
<b>Total Responses</b>	<b>128</b>	<b>142</b>	<b>136</b>
Cost/Response	9,200	9,200	10,000
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%

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	1,048,414	875,500	661,600	863,900	-1%
Materials and Supplies	3,299	7,800	4,800	6,800	-13%
Contractual Services	31,303	42,000	26,000	30,500	-27%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,365	1,500	300	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,086,381</b>	<b>926,800</b>	<b>692,700</b>	<b>902,700</b>	<b>-3%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

- 2% Cost of living allowance
- 3% Retirement

## UNFUNDED NEEDS

- None

## FULL-TIME EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	3
Budget	34		Protective Services Driver	3
<b>TOTAL</b>				<b>7</b>

# 2022 ANNUAL OPERATING BUDGET

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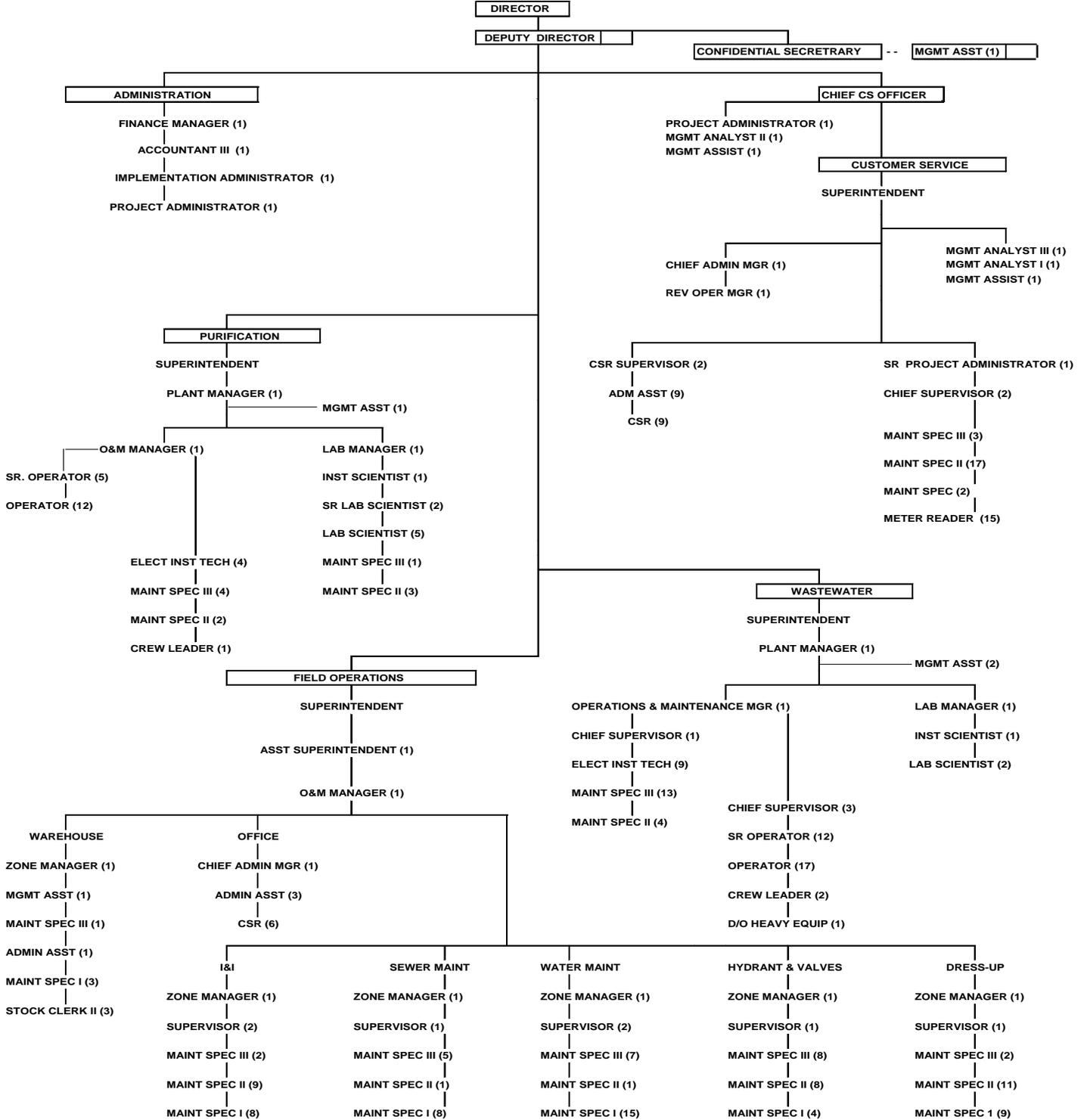
## DEPARTMENT OF WATER SEWERAGE AND ENVIRONMENTAL SERVICES





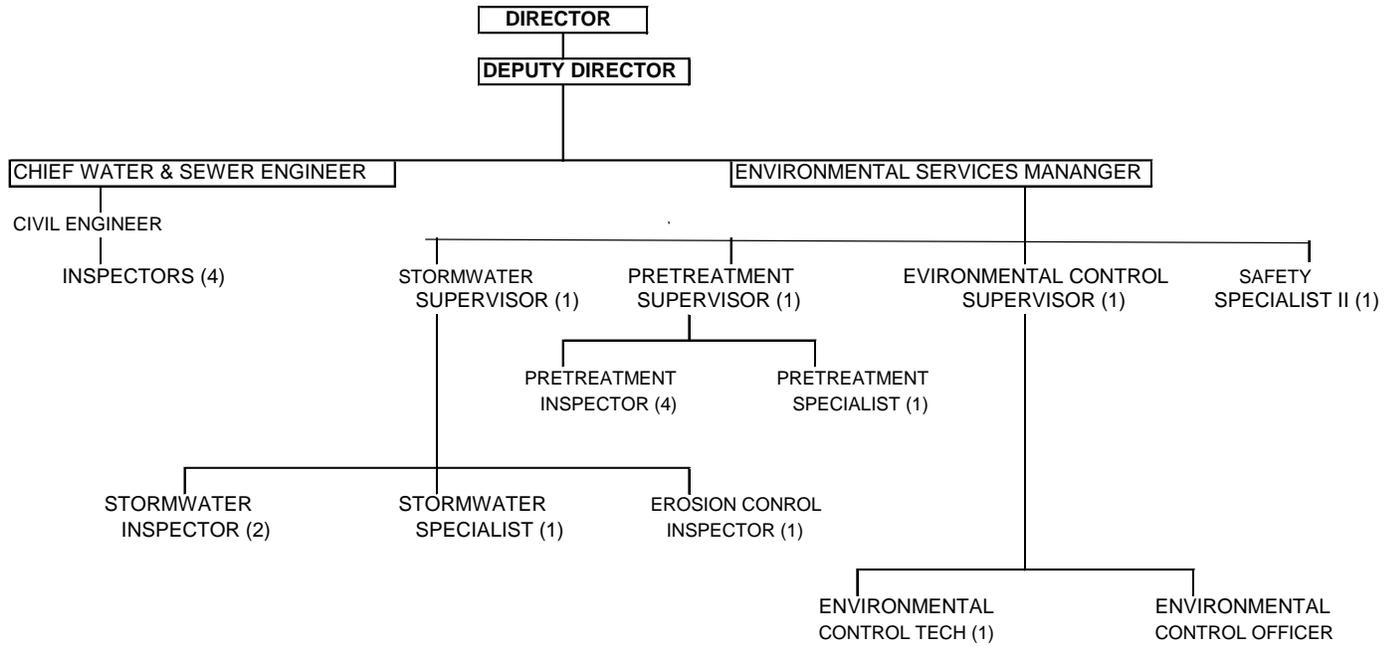
# 2022 ANNUAL OPERATING BUDGET

## DEPARTMENT OF WATER SEWERAGE AND ENVIRONMENTAL SERVICES



# 2022 ANNUAL OPERATING BUDGET

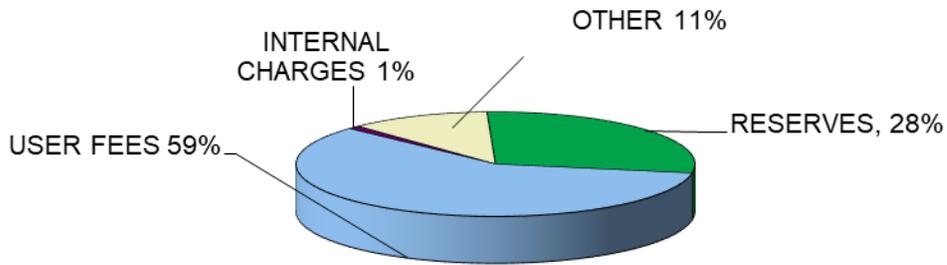
## WATER SEWERAGE AND ENVIRONMENTAL SERVICES



# 2022 ANNUAL OPERATING BUDGET

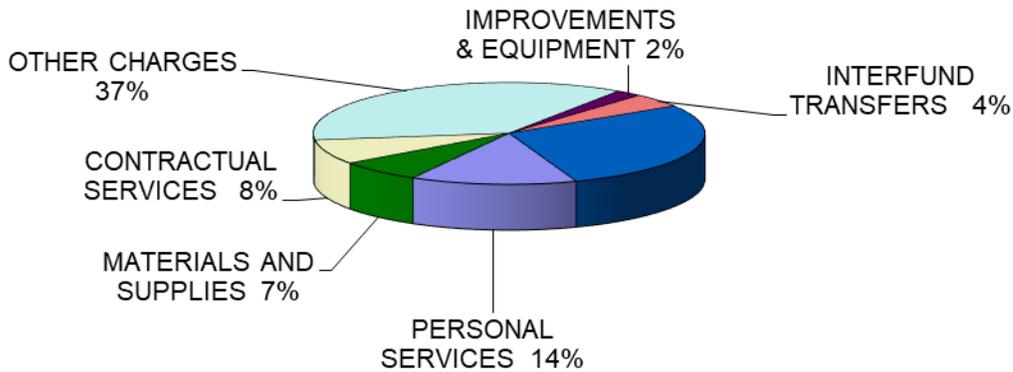
## WATER SEWERAGE AND ENVIRONMENTAL SERVICES ENTERPRISE FUND

### SOURCES OF REVENUE - 2022



Water sales and sewer charges provide the bulk of the revenues for the Water and Sewerage Enterprise Fund. The 2022 budget remains stable at near 2020 actual revenues. It is anticipated that COVID – 19 related revenue reductions will assimilate the rate increases in 2021 and the 2% increase in sewer rates in 2022 and 4% increase in water rates.

### USES OF FUNDS - 2022



Operating Reserves and Other Charges will remain stable in 2022.

# 2022 ANNUAL OPERATING BUDGET

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## WATER SEWERAGE AND ENVIRONMENTAL SERVICES

<b>SUMMARY OF AVAILABLE FUNDS</b>	
Fund Balance as of January 1, 2021	56,270,700
2021 Estimated Revenues	87,937,800
2021 Total Available for Expenditure	144,208,500
2021 Estimated Expenditures	87,937,800
Estimated Fund Balance as of December 31, 2021	56,270,700
2022 Estimated Revenues	96,078,000
2022 Total Available for Expenditures	152,348,700
2022 Estimated Expenditures	108,953,500
Estimated Fund Balance as of December 31, 2022	43,395,200

# 2022 ANNUAL OPERATING BUDGET

## WATER SEWERAGE AND ENVIRONMENTAL SERVICES ENTERPRISE FUND

### MAJOR REVENUE ASSUMPTIONS

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>EXTERNAL SERVICE CHARGES</b>				
<b>Water Sales</b>	<b>33,332,300</b>	<b>33,500,000</b>	<b>28,286,700</b>	<b>32,130,000</b>
<p>Water sales represent meter fees and water sold to residential, commercial and industrial users at rates established by ordinance. Water Sales for 2021 and 2022 are forecasted to be negatively impacted due to COVID-19, despite a 4% rate increase for water.</p>				
<b>Sewer Charges</b>	<b>55,613,500</b>	<b>58,695,000</b>	<b>53,870,800</b>	<b>58,000,000</b>
<p>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 revenues will increase by 2% January 1, 2022. Sewer charges for 2021 and 2022 are forecasted to be negatively impacted due to COVID-19.</p>				
<b>INTERNAL SERVICE CHARGES</b>				
Water	103,600	250,000	103,600	200,000
Sewer	319,700	300,000	350,000	320,000
Fire Hydrant	760,000	760,000	760,000	900,000
<p>Sewer revenues are forecasted to decrease by 8.6% January 1, 2022. Budget numbers have been reduced due to the impact of COVID-19 on recreation centers. The fire hydrant charge remained the same at \$100 per hydrant and is paid from the General Fund.</p>				
<b>INTEREST EARNINGS</b>				
Interest Earned	612,200	0	184,300	0

# 2022 ANNUAL OPERATING BUDGET

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## WATER SEWERAGE AND ENVIRONMENTAL SERVICES ENTERPRISE FUND

### PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2021	0
2022	52,413,026
2023	52,548,905
2024	52,627,215
2025	52,692,564
2026	52,756,098
2027	52,812,435
2028	52,857,602
2029	52,896,124
2030	52,929,916
2031	53,267,472
2032	52,964,937
2033	52,968,318
2034	53,048,614
2035	52,956,601
2036	52,936,360
2037	54,174,665
2038	49,486,190
2039	50,339,260
2040	52,748,927
2041	52,674,015
2042	10,814,202
2043	10,867,749
2044	10,921,052
Total	\$1,084,702,247

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.



# 2022 ANNUAL OPERATING BUDGET

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## EXPENDITURE DETAIL

<i>Personal Services</i>		2020 Actual	2021 Budget	2021 Estimate	2022 Budget
10.100001	Administrative Salaries	533,313	683,000	582,000	869,700
10.100002	Administrative Overtime	463	0	0	0
10.110001	Professional Salaries	823,564	965,400	734,800	1,397,200
10.110002	Professional Overtime	9,041	3,500	16,100	3,000
10.120001	Technician Salaries	468,808	531,300	502,200	1,366,900
10.120002	Technician Overtime	20,923	20,800	28,300	28,900
10.140001	Paraprofessional Salaries	154,225	199,700	188,900	383,500
10.140002	Paraprofessional Overtime	14,927	6,500	13,400	10,500
10.150001	Clerical Salaries	519,361	687,700	480,300	569,200
10.150002	Clerical Overtime	58,099	48,200	97,100	72,000
10.160001	Skilled Craft Salaries	3,979,886	4,591,900	3,900,300	4,587,100
10.160002	Skilled Craft Overtime	647,463	723,200	765,000	765,500
10.170001	Maintenance Salaries	2,615,157	3,491,400	2,637,000	3,569,000
10.170002	Maintenance Overtime	462,836	735,000	420,600	558,000
10.180001	Employee Retirement System	2,359,963	3,122,400	2,581,300	3,505,800
10.180003	Deferred Compensation	9,049	20,600	16,600	16,600
10.180005	Group Insurance	1,765,221	2,563,400	1,868,700	3,076,100

# 2022 ANNUAL OPERATING BUDGET

## EXPENDITURE DETAIL

<i>Personal Services</i>		2020 Actual	2021 Budget	2021 Estimate	2022 Budget
10.180010	OPEB/ Pension	5,835,041	0	0	0
10.190003	Unemployment Insurance	15,190	0	0	0
10.190006	Performance Pay Reserve	247,000	0	0	0
10.190007	Medicare Trust Contribution	144,357	158,400	152,000	175,500
10.190090	Clothing	55,876	65,500	64,600	73,500
10.190091	Training	3,660	15,000	12,200	87,500
10.190092	Memberships	1,368	18,500	17,500	20,200
10.190093	Medical Exams	5,860	12,100	11,800	12,500
<b><i>Personal Services Totals</i></b>		<b>20,750,651</b>	<b>18,663,500</b>	<b>15,090,700</b>	<b>21,148,200</b>

## 2022 ANNUAL OPERATING BUDGET

		2020 Actual	2021 Budget	2021 Estimate	2022 Budget
<b>Materials and Supplies</b>					
20.200101	Postage	215,876	304,300	265,200	306,200
20.200102	Printing and Publishing	2540	700	4,800	3,700
20.200150	Office Supplies	35,942	41,900	41,500	48,000
20.200153	Office Furnishings	2,214	8,000	10,000	11,500
20.200210	Fuel, Oil & Lubricants	470,269	600,000	588,500	604,000
20.200220	Medical Supplies	5,305	2,300	2,200	3,300
20.200230	Custodial	66,921	56,900	56,900	58,900
20.200240	Chemicals	4,348,300	4,380,000	5,080,000	5,196,500
20.200245	Safety	110,847	138,000	141,000	140,800
20.200250	Consumables	4,467	5,000	5,000	5,000
20.200271	Minor Equipment	224,507	225,500	210,000	261,700
20.200291	Training	153	4,600	3,500	5,700
20.200543	Computer Software < \$500	868	3,000	1,100	3,000
20.250505	Motor Vehicle Maint Supplies	8,403.75	9,000	8,500	12,000
20.250515	Small Engine Maint Supplies	6.00	2,000	500	500
20.250520	Equipment Maint Supplies	837,804	1,045,000	1,063,000	1,200,000
20.250542	Street Lighting, Signals & Signs	0	1,000	1,000	1,000
20.250555	Buildings and Grounds	118,277	151,500	141,500	159,000
20.250560	Street Maint Supplies	234,562	400,000	400,000	501,500
20.250580	Mains & Hydrants	593,815	1,675,000	2,251,700	2,000,000
20.250590	Misc Maintenance Supplies	15.00	0	0	0
<b>Materials and Supplies Totals</b>		<b>7,281,092</b>	<b>9,053,700</b>	<b>10,275,900</b>	<b>10,522,300</b>

## 2022 ANNUAL OPERATING BUDGET

<b>Contractual Services</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>
30.300100	Utilities - Water	54,000	0	0	92,000
30.300110	Utilities - Electricity	3,994,129	4,275,600	4,559,000	4,279,000
30.300120	Utilities - Natural Gas	18,410	27,800	27,800	27,800
30.300190	Utilities - Telephone	63,628	67,600	65,600	68,000
30.300200	Wireless Services	142,329	160,000	164,500	167,800
30.300300	Services Rents	1,637,126	953,000	1,849,000	1,246,200
30.300400	Maintenance and Repairs	2,450,456	2,655,200	3,095,000	2,202,000
30.300500	Professional Services	2,379,028	2,755,000	2,285,000	3,775,700
30.300600	Services Travel	0	6,500	0	6,500
30.300700	Services Training	0	0	0	50,000
30.300800	Miscellaneous	23,109	28,500	23,700	36,600
30.350599	Cap Outlays	623,112	0	0	0
<b>Contractual Services Totals</b>		<b>11,331,381</b>	<b>10,929,200</b>	<b>12,069,600</b>	<b>11,951,600</b>
<b>Other Charges</b>		<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>
40.400162	Civic Appropriations	151,154	500,000	500,000	500,000
40.400163	Public Agency Appropriations	2,138,916	2,440,000	2,740,000	2,740,000
40.400175	Trustee/Paying Agent	38,500	25,000	25,000	25,000
40.400176	Sinking Fund Interest	29,153,039	30,570,700	30,570,700	31,105,700
40.400177	Sinking Fund Principal	0	15,654,400	5,000,000	21,307,400
40.400190	Misc. General Expense	5,900,000	0	1,000	0
40.400197	Bad Debt Expense	1,266,696	0	0	0
<b>Other Charges Totals</b>		<b>38,648,305</b>	<b>49,190,100</b>	<b>38,836,700</b>	<b>55,678,100</b>



# 2022 ANNUAL OPERATING BUDGET

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## WATER SEWERAGE AND ENVIRONMENTAL SERVICES ENTERPRISE FUND

### DIRECTOR

William B. Daniel IV, P.E.

### DEPARTMENT SUMMARY

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.

### DEPARTMENT FUNDING

Division Funding	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change	Full-Time Employees
Administration/ Environmental	51,980,506	121,727,500	106,592,900	111,054,900	-8%	31
Water Purification	8,178,625	8,836,900	9,328,800	10,103,500	14%	45
Customer Service	4,440,765	5,761,500	5,467,300	6,108,400	6%	71
Wastewater Treatment	9,405,810	10,580,900	10,592,100	10,715,400	1%	71
Field Operations	9,938,501	12,745,300	12,227,400	14,366,500	13%	133
<b>TOTAL</b>	<b>83,944,442</b>	<b>159,652,100</b>	<b>144,208,500</b>	<b>152,348,700</b>	<b>-5%</b>	<b>351</b>

# 2022 ANNUAL OPERATING BUDGET

## APPROPRIATIONS

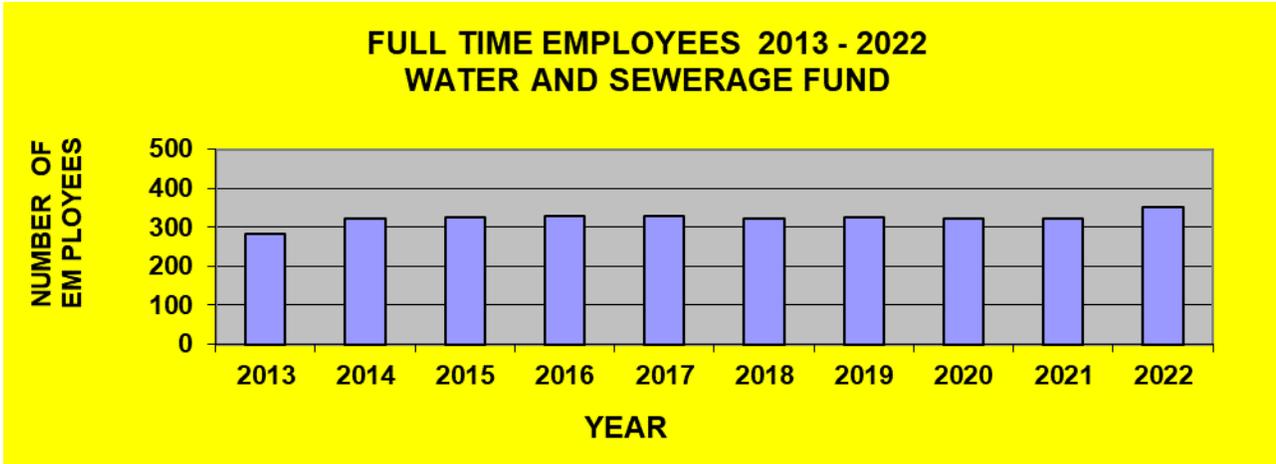
	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	20,750,651	18,663,500	15,090,700	21,148,200	12%
Materials and Supplies	7,281,093	9,053,700	10,275,900	10,522,300	16%
Contractual Services	11,331,381	10,929,200	12,069,600	11,951,600	1%
Other Charges	38,648,306	49,190,100	38,836,700	55,678,100	13%
Operating Reserves	0	60,721,700	60,546,000	43,110,400	-29%
Improvements and Equipment	0	3,013,900	1,004,600	3,238,100	7%
Transfer to Capital	0	0	0	0	0%
Transfer to Debt Service	0	425,000	0	315,000	-35%
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	1,742,860	2,270,000	2,000,000	1,000,000	-227%
Fleet Services	227,423	300,000	300,000	300,000	0%
Retained Risk Fund	1,377,494	2,500,000	1,500,000	2,500,000	0%
<b>TOTAL</b>	<b>83,944,208</b>	<b>159,652,100</b>	<b>144,208,500</b>	<b>152,348,700</b>	<b>-5%</b>

## BUDGET CHANGES FOR 2022

- Increase in Personal Services to reflect cost of living (2.75%) minimum wage increase, and additional employees transferring from the Engineering Department.
- Increase in Materials and Supplies due to additional staffing needs.
- Increase in Other Charges due to increase in interest and principal payments on bonds.
- Decrease in Transfer to Debt Services due to reduction in debt.
- Decrease in Transfer to General Fund due to personnel transferring from the Engineering Department to Water and Sewerage.

# 2022 ANNUAL OPERATING BUDGET

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Staffing levels increase for 2022.

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**WATER SEWERAGE AND**  
**ENVIRONMENTAL SERVICES**

**DIVISION**  
**ADMINISTRATION/**  
**ENVIRONMENTAL SERVICES**

**G/L ORG**  
**65.65.6510**

**Director**  
**William B. Daniel IV, P.E.**

## **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 the Police Department for Cross Lake Patrol and the IT Department for GIS Services. 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.

## **2021 ACCOMPLISHMENTS**

Created Chief Customer Service Officer & Financial Manager.

Assumed responsibility for the management of the Consent Decree.

Increase the amount of technology needed to remotely monitor temperature and pressure changes in the distribution system.

## **2022 GOALS**

Expand and enhance Operator Certification training program.

Expand and enhance internal job specific training programs.

Develop an asset tracking/management program for vehicles and equipment.

Complete update of website.

Continue to improve communications and coordination with other Departments.

Plan move to a new Field Operations and Customer Service Facility

Begin implementation of a new Advanced Metering Infrastructure.

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Operating Reserve	60,721,700	60,546,000	43,395,200

## DIVISION FUNDING ADMINISTRATION/ ENVIRONMENTAL SERVICES

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	6,493,042	850,300	713,800.00	2,617,000	208%
Materials and Supplies	374,482	566,800	565,200	631,300	11%
Contractual Services	1,655,325	1,492,600	749,800	1,406,300	-6%
Other Charges	37,932,380	47,950,100	37,595,700	54,438,100	14%
Operating Reserves	0	60,721,700	60,546,000	43,110,400	-29%
Improvements and Equipment	(407,498)	2,066,000	37,400	2,151,800	4%
Transfer to Capital	0	0	0	0	0%
Transfer to Debt Service	0	425,000	0	315,000	-35%
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	1,742,860	2,270,000	2,000,000	1,000,000	-227%
Fleet Services	227,423	300,000	300,000	300,000	0%
Retained Risk Fund	1,377,494	2,500,000	1,500,000	2,500,000	0%
<b>TOTAL</b>	<b>51,980,508</b>	<b>121,727,500</b>	<b>106,592,900</b>	<b>111,054,900</b>	<b>-9%</b>

\*\*\*In 2022, Environmental Services will be set up as a division in Water and Sewerage Department. To account for Environmental Services expenditures, the cost is added to W&S Administration line items for the 2022 budget. The Division funding for Administration and Environmental Services is combined to equal Logos' totals.

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

- Increase in Personal Services due to combining Environmental Services with the Department of Water & Sewerage and adding some Engineering staff to the Department.
- Increase in Materials and Supplies for safety supplies.
- Decrease in Contractual Services due to anticipated decrease in number of contracts.
- Decrease in budgeted Transfer of Debt Service due to decreased notes payable.
- Decrease in Transfer to General Fund due to combining Environmental Services with the Department of Water & Sewerage and adding some Engineering staff.

# 2022 ANNUAL OPERATING BUDGET

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## UNFUNDED NEEDS

The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following needs in regards to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities	\$10,000,000 annually
Water Distribution System	\$31,000,000 annually
Wastewater Treatment Facilities	\$14,200,000 annually
Wastewater Collection System	\$20,010,000 annually

It will be imperative to continue to properly fund the continual replacements and renewal of our infrastructure system.

The following projects are critical projects necessary for the Consent Decree and a reliable water supply.

# 2022 ANNUAL OPERATING BUDGET

## Wastewater

Project	Project Description	Current Status	Opinion of Cost
Dilg League SSO Mitigation	System improvements to address reoccurring SSOs at Dilg League Drive area.	Study and Report	\$18,600,000
Brookmeade & Querbes SSO Mitigation	System improvements to address reoccurring SSOs in the Brookmeade & Querbes area. Approximately 9,000 feet of 10- to 30-inch-diameter gravity sewer is anticipated to be installed.	Detailed Design	\$12,800,000
Lift Station Rehabilitation Package	Rehabilitation of approximately fifteen (15) lift stations to address current mechanical, electrical, hydraulic, and operational issues contributing to observed SSOs or reliability issues that, if not addressed, have a high likelihood of causing future SSOs.	Study and Report	\$19,700,000
Gravity Sewer Main Improvements Package	System-wide improvements to address high-priority condition issues based on NASSCO PACP ratings and known SSO locations. Preliminarily estimating \$5 million per year of sewer rehabilitation/replacement.	Study and Report	\$30,800,000
Wallace Force Main Improvements	Rehabilitation or replacement of select portions of approximately 45,000 feet of 36-inch diameter ductile iron pipe (DIP) force main that is approximately 40 years old.	Study and Report	\$35,000,000
Stoner Force Main Improvements	Rehabilitation or replacement of select portions of approximately 46,000 feet of 36-inch diameter pre-stressed concrete force main that is approximately 45 years old.	Study and Report	\$31,000,000
Cedar Grove Force Main Improvements	Rehabilitation or replacement of select portions of approximately 28,000 feet of 36-inch-diameter pre-stressed concrete force main that is approximately 45 years old.	Study and Report	\$32,300,000
Southern Hills Interceptor	Replacement of approximately 24,300 feet of 8- to 42-inch diameter concrete gravity sewer that is approximately 40 years old.	Detailed Design	\$24,100,000
Wastewater SCADA Master Plan and Implementation	Development of a SCADA Master Plan to identify needed improvements with costs and a timeline associated with implementing upgrades. Implementation of improvements to follow pending available funding.	Planning	\$13,800,000

# 2022 ANNUAL OPERATING BUDGET

## Water

Project	Description	Status	Opinion of Cost
Fire Protection / Flow Rating and Property Insurance Association of Louisiana (PIAL) Requirements	Compliance with PIAL requirements for annual and bi-annual system operation and maintenance.	Planning	\$1,600,000
Revised Lead and Copper Rule Obligations	Compliance with Revised Lead and Copper Rule obligations. Confirmation of the City's lead service line (LSL) inventory and potential development and implementation of an LSL Replacement Plan.	Planning	\$2,000,000
Cross Lake Dam and Spillway Rehabilitation	Rehabilitation of the dam and spillway that controls the level in Cross Lake, the City's drinking water supply. Condition issues were noted in recent inspection completed by the Louisiana Department of Transportation and Development (LADOTD), including replacement of braces for the spillway tainter gates, grouting abandoned outfall piping presenting a risk of undermining the dam, and general rehabilitation.	Study and Report	\$4,300,000
Amiss Water Treatment Plant Transmission Piping and Valve Replacement	Replacement of the transmission main that conveys drinking water from the water plant to the distribution system to ensure reliable water utility service. The current piping is in poor condition with an active leak.	Study and Report	\$3,100,000
Water Pump Station Standby Generator Installation	Installation of backup power units to support reliable water service during loss of power and emergency situations at three (3) water booster pump stations.	Detailed Design	\$1,800,000
Review & Update Water System Risk & Resiliency Assessment and Emergency Response Plan	Review and update of planning documents previously developed as required by USEPA.	Planning and Study	\$150,000

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials		A	Director	1
		A	Deputy Director	1
		A	Chief Customer Service Officer	1
		A	Finance Manager	1
		A	Engineer	1
26 Office/Clerical		A	Confidential Secretary	1
<b>Classified</b>				
22 Professionals	003	16	Accountant III	1
	773	17	Implementation Administrator	1
	479	17	Project Administrator	1
	437	11	Management Assistant	1
	087	19	Engineer	1
23 Technician	487	15	Resident Project Representative	4
			<b>SUBTOTAL</b>	<b>9</b>
			<b>TOTAL</b>	<b>15</b>

# 2022 ANNUAL OPERATING BUDGET

## DIVISION FUNDING ADMINISTRATION

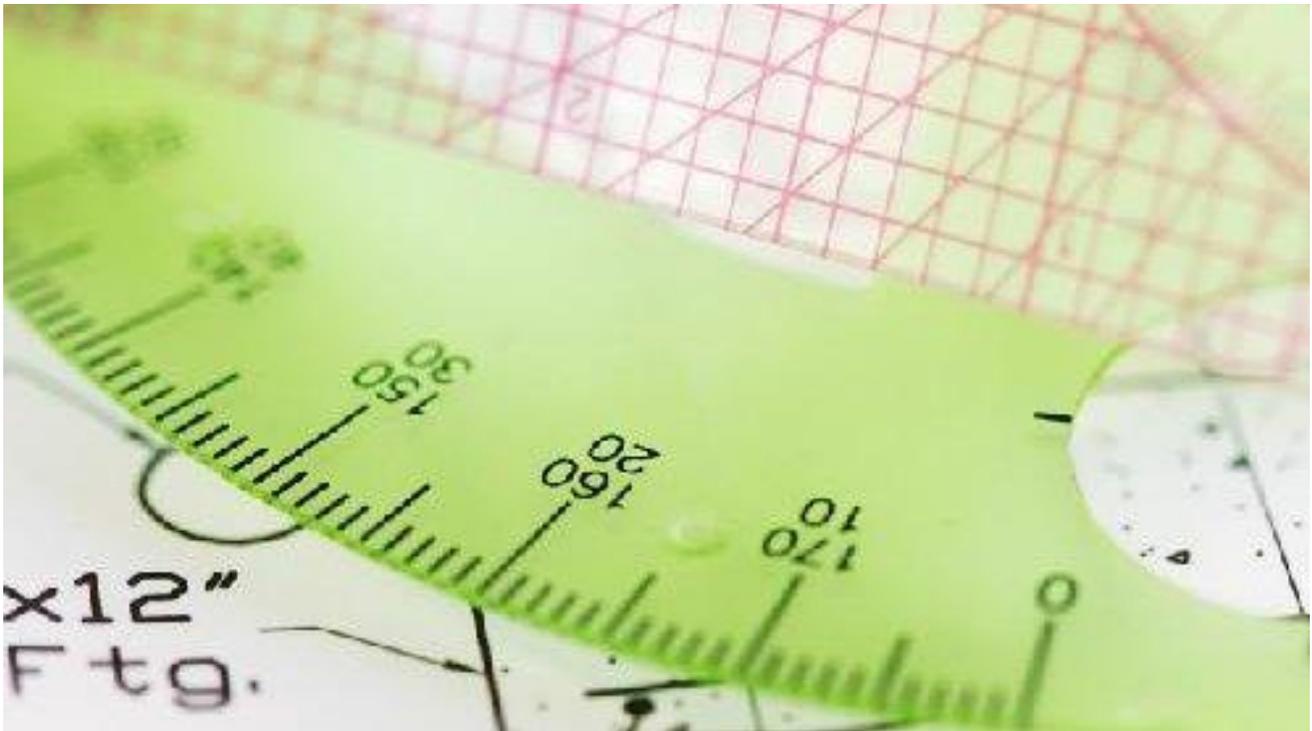
	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	6,493,042	850,300	713,800.00	1,531,200	80%
Materials and Supplies	374,482	566,800	565,200	569,000	4%
Contractual Services	1,655,325	1,492,600	749,800	996,000	-50%
Other Charges	37,932,380	47,950,100	37,595,700	54,438,100	14%
Operating Reserves	0	60,721,700	60,546,000	43,110,400	-29%
Improvements and Equipment	(407,498)	2,066,000	37,400	2,066,000	0%
Transfer to Capital	0	0	0	0	0%
Transfer to Debt Service	0	425,000	0	315,000	-35%
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	1,742,860	2,270,000	2,000,000	1,000,000	-227%
Fleet Services	227,423	300,000	300,000	300,000	0%
Retained Risk Fund	1,377,494	2,500,000	1,500,000	2,500,000	0%
<b>TOTAL</b>	<b>51,980,508</b>	<b>121,727,500</b>	<b>106,592,900</b>	<b>109,410,700</b>	<b>-9%</b>

\*\*\*In 2022, Environmental Services will be set up as a division in Water and Sewerage Department. To account for Environmental Services expenditures, the cost is added to W&S Administration line items for the 2022 budget. The Division funding for Administration and Environmental Services is combined to equal Logos' totals.

## BUDGET CHANGES FOR 2022

- Increase in Personal Services due to the Department of Water & Sewerage adding some Engineering staff to the Department.
- Increase in Materials and Supplies for safety supplies.
- Decrease in Contractual Services due to anticipated decrease in number of contracts.
- Decrease in budgeted Transfer of Debt Service due to decreased notes payable.
- Decrease in Transfer to General Fund due to combining Environmental Services with the Department of Water & Sewerage and adding some Engineering staff.

# ENVIRONMENTAL DIVISION



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT OF  
WATER SEWERAGE  
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, underground storage tank and noise/odor management programs in addition to environmental initiatives such as the city's Brownfields and air quality protection programs.

## **2021 ACCOMPLISHMENTS**

- Continued oversight of City's Brownfields program, including programs for asbestos remediation of old Sun Furniture building by SPORTRAN, cleanup of site on Crockett Street adjacent to Central Art Station, cleanup of tract on Bell Street for Biomedical Research Foundation, obtaining of regulatory closure for Shreveport Common Park site, and assistance with environmental cleanup of Ledbetter Heights site for Community Development
- Implemented new inspection/monitoring program for City's underground storage tanks, in compliance with new regulations
- Continued to improve oversight of and response to sanitary sewer overflows and private sewer overflows, in effort to better track overflows and lessen environmental impact
- Continued successful nuisance vegetation management efforts in Cross Lake, to contain and minimize impact of salvinia
- Through storm water inspection program, required corrective actions to be taken at various industrial/commercial sites to decrease potential of offsite water pollution from those sites
- 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); submitted ozone advance program report to EPA
- Assisted Water and Sewerage, Public Works, SPAR, and Community Development departments with environmental/regulatory compliance issues affecting those departments

## **2022 GOALS AND OBJECTIVES**

- Consider new environmental assessment and cleanup grant opportunities.
- Evaluate alternatives for expanding/improving effectiveness of Brownfields program with existing resources
- Transfer Environmental Division to Water & Sewerage Department to facilitate compliance with Consent Decree

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Pretreatment inspections/surveys	581	600	600
Cross Lake watershed inspections	1529	1200	1700
Stormwater monitoring inspections	578	600	600
Grant funds received for environmental/energy programs	0	0	200,000

## RESOURCES AVAILABLE

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Chang
Personal Services	864,721	936,000	916,600	1,085,800	16%
Materials and Supplies	31,582	44,900	39,200	62,300	39%
Contractual Services	227,369	322,700	261,600	410,300	27%
Other Charges	0	0	0	0	0%
Improvements & Equipment	28,326	31,300	31,300	85,800	174%
Transfer to Other Funds		0	0	0	0%
<b>TOTAL</b>	<b>1,151,998</b>	<b>1,334,900</b>	<b>1,248,700</b>	<b>1,644,200</b>	<b>23%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>14%</b>

\*\*\*In 2022, Environmental Services will be set up as a division in Water and Sewerage Department. To account for Environmental Services expenses, the cost is added to W&S Administration line items for the 2022 budget. The Division funding for Administration and Environmental Services is combined to equal Logos' totals.

## BUDGET CHANGES FOR 2022

The proposed 2022 budget for Environmental Services will be about 23% higher than the 2021 budget. This increase is due primarily to the proposed addition of 2 positions (Pretreatment Inspector and Storm Water Inspector), along with a significantly higher expected cost for contract herbiciding in Cross Lake next year.

## UNFUNDED NEEDS

We usually request \$20,000 more in Professional Services to help cover the potential costs of possible environmental issues arising during the year—reduced that this year to help offset additional personnel costs.

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	541	A	Environmental Services Manager	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	363	15	Cert. Environmental Control Officer	1
			<b>SUBTOTAL</b>	<b>1</b>
23 Technicians	256	13	Safety Specialist II	1
	343	17	Cert. Pretreatment Supervisor	1
	377	17	Cert. Storm Water Supervisor	1
	340	17	Cert. Env. Control Supervisor	1
	341	15	Cert. Pretreatment Inspector	4
	392	14	Storm Water Inspector	2
	349	14	Certified Pretreatment Specialist	1
	353	14	Storm Water Specialist	1
	346	12	Erosion Control Inspector	1
	093	10	Environmental Control Technician	1
			<b>SUBTOTAL</b>	<b>14</b>
			<b>TOTAL</b>	<b>16</b>

# 2022 ANNUAL OPERATING BUDGET

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DEPARTMENT	DIVISION	G/L ORG
WATER SEWERAGE AND ENVIRONMENTAL SERVICES	WATER PURIFICATION	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, the Division is 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 Purification Team are performed in accordance with operational guidelines from 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 has a design capacity of Ninety (90) million gallons per day (MGD) and fifteen (15) million gallons (MG) of 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.

## 2021 ACCOMPLISHMENTS

Broke ground and started construction on the \$36,000,000 Amiss WTP Ozone System and Process Improvement project. This project includes the replacement of the aging ozone system, as well as provide additional treatment process updates that will expand capacity, provide corrosion control protection, improve water quality and reduce operating costs.

Received the 2020 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.

While the historic winter ice storm impacted the water distribution system, the Amiss Plant was able to more than double its water production to support water hauling efforts to critical customers and facilitate the restoration of water service the entire distribution system

## 2022 GOALS AND OBJECTIVES

Continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.

Continue to research trends and innovations in the water treatment industry to ensure optimized water production and reduce costs.

Continue to hire, train, and retain qualified employees devoted to a career in the water industry.

Continue to develop and implement a student-focused community involvement program to increase awareness on the water treatment process, the importance of drinking water, and promote smart water usage and conservation.

Continue to increase employee membership and involvement with professional organizations and committees.

# 2022 ANNUAL OPERATING BUDGET

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Continue to increase the number of certified operators at the Amiss Plant.

Continue to provide training in the areas of job responsibilities/performance, emergency response and safety, and management and professional development to ensure there are qualified personnel to fill vacancies left by retirement of advanced employees.

Continue the development of strong operations and maintenance cross training program that will include regulatory education, operational and maintenance skill development, and ability to work across multiple disciplines.

## PERFORMANCE MEASURES

	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Operations & Maintenance cost (per 1,000 gallons)	\$0.60	\$0.61	<\$0.61
Local, State & Federal monitoring/reporting/compliance requirements met	100%	99%	100%
Staff with required certifications	33%	33%	>40%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	26%	25%	<25%

# 2022 ANNUAL OPERATING BUDGET

## DIVISION FUNDING

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	2,206,441	2,598,000	2,262,100	2,728,800	5%
Materials and Supplies	3,718,346	3,846,100	4,543,700	4,796,200	25%
Contractual Services	2,232,124	2,352,800	2,483,000	2,468,500	5%
Improvements & Equipment	21,714	40,000	40,000	110,000	175%
<b>TOTAL</b>	<b>8,178,625</b>	<b>8,836,900</b>	<b>9,328,800</b>	<b>10,103,500</b>	<b>14%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0%</b>

## BUDGET CHANGES FOR 2021

- Increase in Personal Services to reflect cost of living (2.75%) minimum wage increase.
- Slight increase in Personal Services reflects increase in overtime to cover vacancies.
- Increase in Material and Supplies reflects increase in chemical costs.
- Slight Increase in Contractual Services reflects increase in maintenance costs.
- Increase in Improvements and Equipment reflects one new vehicle and replacement of obsolete analytical equipment

## UNFUNDED NEEDS

Description	Cost
Blowers for filter air scour process	\$400,000
Camera & security system update	\$250,000
Emergency leak detection equipment at West Shreveport	\$33,000
Uninterruptible power supply for lab equipment	\$30,000
SCADA Preventative Maintenance Agreement	\$50,000
Security intrusion cable for remote sites	\$134,000
Total Organic Carbon Analyzer to replace obsolete unit	\$55,000
<b>Total</b>	<b>\$952,000</b>

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials		A	Superintendent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	331	14	Certified Management Assistant	1
	317	19	Certified Plant Manager	1
	019	18	Certified O & M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	183	16	Certified Lab Instrument Scientist	1
	182	15	Certified Senior Lab Scientist	2
	181	14	Certified Lab Scientists	1
	395	13	Laboratory Scientists	4
27 Skilled Craft	266	14	Certified Senior Operators, WTP	5
	211	12	Certified Operators, WTP	1
	213	11	Operator, WTP	11
	184	15	Certified Electronic Inst. Technician	2
	480	14	Electronic Instrument Technician	2
	018	14	Certified Maintenance Specialist III	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	476	11	Maintenance Specialist II	5
	458	11	Crew Leader, Buildings	1
			<b>SUBTOTAL</b>	<b>44</b>
			<b>TOTAL</b>	<b>45</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
WATER SEWERAGE AND  
ENVIRONMENTAL SERVICES**

**DIVISION  
CUSTOMER SERVICE**

**G/L ORG  
65.65.6530**

**Karena Thomas, Superintendent**

## **DIVISION OVERVIEW**

The mission of the Customer Service Division of the Department of Water and Sewerage is to provide billing and collection of charges associated with services provided by the Department of Water and Sewerage. The Customer Service Team provides day-to-day customer support for information and services and is committed to providing timely and accurate billing along with collecting payments fairly and equitably. The team maintains the customers' meters, as well as responds 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 a Meter Tech section. The Call Center is responsible for setting up new accounts, billing of water and sewer customer accounts, submitting service requests for disconnecting/reconnecting services, account inquiries, and investigations. The Pre-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 and performs check reads for billing 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.

# 2022 ANNUAL OPERATING BUDGET

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## 2021 ACCOMPLISHMENTS

Improve Smart Phone Meter Reading System through added quality control processes and better photo taking skills.

Continue to tailor the UMBS billing system to our Division's needs through phased updates.

Lowered response time on Call Center phone calls.

Implemented a more focused Delinquency reporting process to target seriously delinquent customers which increased revenue in excess of \$190,000 in a five month span.

Expanded our Customer Service Representatives training program to not only include an on board training for new hires but also incorporated ongoing training for existing Customer Service Representatives to improve performance levels. We also incorporated a Chief Customer Service Officer to the staff to oversee and handle high level issues.

Instituted additional Quality Assurance and Control procedures to oversee billing process.

Assisted approximately 1,000 customers with the Shreveport Water Assistance Program and working with City's Marketing Department to increase public awareness of program. Assistance levels were reduced when our affiliate partners had several month of office closures due to COVID 19.

Submitted a proposal to expand the Shreveport Water Assistance Program to assist more citizens.

Assigned dedicated staff to gain lost revenue by following up on active accounts with zero consumption.

Added a Water Meter Request feature to MGO, the City's online permit application process.

Created a Request for Proposal for an Automated Metering System.

Worked with New Edge Services to implement a CityWorks work order application integration with the Utility Management Billing System.

# 2022 ANNUAL OPERATING BUDGET

## 2022 GOALS AND OBJECTIVES

Upgrade our call center services to help handle incoming callers more efficiently. Acquire a reliable solution for call center software with features essential to contact centers, such as email, chat, text and automatic call distribution.

Implement an Automated Metering System across the distribution system.

Define trends of issues or complaints from customers and develop an action plan to avoid them.

Develop and implement a plan to install Kiosk payment machines at remote locations.

Create a new website for the Water Department to enhance the customer experience by providing more information to our customers concerning their accounts, usage and to help keep them more informed.

Expand the Shreveport Water Assistance Program by making the income limits based on the Federal Poverty Guidelines. This change will allow the program to assist more citizens and ease the burden of rising water costs for our low income and senior citizens.

Continue customer service training to develop a trusting relationship between our employees and customers.

<b>PERFORMANCE MEASURES</b>			
	<b>2020 Actual</b>	<b>2021 Estimates</b>	<b>2022 Goal</b>
Average Active Customer Accounts Maintained	66,900	67,000	68,000
Customer Calls for Support	165,800	180,000	150,000
Calls Completed Through the IVR System	134,400	130,000	135,000
Assisted Customers through "SWAP"	1000	1200	4000
Total Work Orders Performed	43,300	52,000	60,000
Average Water Meters Read Each Month	74,000	76,000	78,000

<b>DIVISION FUNDING</b>					
	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>	<b>% Change</b>
Personal Services	2,405,267	3,123,200	2,394,800	3,297,700	6%
Materials and Supplies	454,660	663,000	614,500	666,200	0%
Contractual Services	783,642	649,600	1,046,000	851,000	31%
Other Charges	715,926	1,240,000	1,241,000	1,240,000	0%
Improvements & Equipment	81,270	85,700	171,000	53,500	-38%
<b>TOTAL</b>	<b>4,440,765</b>	<b>5,761,500</b>	<b>5,467,300</b>	<b>6,108,400</b>	<b>6%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>71</b>	<b>9%</b>

# 2022 ANNUAL OPERATING BUDGET

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## BUDGET CHANGES FOR 2022

- Personal Services reflects addition and deletion of Classified positions.
- Increase in Personal Services to reflect cost of living (2.75%) minimum wage increase.
- Contractual Services reflects additional funds added for increased staff training.
- Improvements & Equipment reflects addition funds for the addition of Kiosk machines to the system.

## UNFUNDED NEEDS

<b>Description</b>	<b>Cost</b>
Advanced Metering System	\$25,000,000
Upgrade Phone System	\$120,000
Payment Kiosk Machines	\$80,000
Water Department Website Redesign	\$25,000
Water Customer Invoice Redesign	\$15,000
<b>Total</b>	<b>\$25,240,000</b>

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Administrator	291	A	Superintendent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professional	462	19	Sr. Project Administrator	1
	317	18	Project Administrator	1
	496	15	Chief Administrative Manager	1
	124	14	Revenue Operations Manager (CSR)	1
	437	13	Management Assistant	2
	447	12	Customer Service Representative Supervisor	2
	198	15	Management Analyst III	2
	197	14	Management Analyst II	2
	196	12	Management Analyst I	1
	25 Paraprofessional	017	11	Administrative Assistant
26 Office/Clerical	111	09	Customer Service Representative (CSR & Editing)	9
27 Skilled Craft	450	15	Certified Chief Supervisor (Maintenance Specialists)	1
	185	15	Chief Supervisor (Meter Reading/ Editing)	1
	477	13	Maintenance Specialist III	3
28 Service/Maintenance	476	11	Maintenance Specialist II	17
	475	10	Maintenance Specialist I	2
	495	11	Meter Reader	15
			<b>SUBTOTAL</b>	<b>70</b>
			<b>TOTAL</b>	<b>71</b>

# 2022 ANNUAL OPERATING BUDGET

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<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>G/L ORG</b>
<b>WATER AND SEWERAGE</b>	<b>WASTEWATER TREATMENT</b>	<b>65.65.6535</b>

**Brandon R. Snead, Interim Deputy Director**

## **DIVISION OVERVIEW**

The mission of the Wastewater Treatment Division of the Department of Water and Sewerage is to collect and treat sewage to ensure proper environmental stewardship. The Wastewater Treatment Plant Team provides day-to-day sewage treatment using 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 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 Division 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 the solids are processed to a Class A sludge to be distributed in an environmentally friendly manner

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.

## **2021 ACCOMPLISHMENTS**

Successfully submitted electronic submission of Discharge Monitoring Reports (DMR's) to the Environmental Protection Agency (EPA) Central Data Exchange (CDX) without any issues.

Continued to produce exceptional quality and environmentally friendly Bio-Solids at the Sludge Farm.

Successfully hired and trained new Wastewater staff.

Continued to implement the Wastewater Master Plan to optimize the treatment process.

Developed a plan to protect staff while working through the COVID-19 Pandemic.

Produced effluent within the permit guidelines for the Lucas Plant (12months) and for the North Regional Plant (10 months).

## **2022 GOALS AND OBJECTIVES**

Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining quality effluent.

Introduce new and more effective training for our maintenance personnel to ensure we are proactively maintaining our systems.

Create a positive work environment for positive team building, and morale boosting for personal and professional growth.

Hire and train industry new employees in order to retain qualified knowledgeable staff.

# 2022 ANNUAL OPERATING BUDGET

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Upgrade and purchase new instrumentation for the Lucas Laboratory to allow employees to analyze more samples and greatly reduce cost.

Continue to timely produce optimal laboratory results that meet the strict guidelines required by all regulatory programs and permits, including EPA, LADEQ, and NPDES.

Increase the number of staff holding State Certifications and to retain skilled wastewater professionals.

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.

Continue to work with the Program Team to rehab and address some of our critical infrastructure.  
Team with Clean Water Shreveport program to educate citizens on services provided by the Water Treatment Division.

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Avg. flow at Lucas (MGD)	23	22	22
Avg. flow at North Regional (MGD)	6	6	5
Months met permit limits at Lucas	6	12	12
Months met permit limits at North Regional	10	10	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	55%	48%	60%

# 2022 ANNUAL OPERATING BUDGET

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## DIVISION FUNDING

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	3,663,965	4,342,400	3,770,400	4,433,700	2%
Materials and Supplies	1,376,731	1,421,200	1,399,400	1,409,400	-1%
Contractual Services	4,335,937	4,345,300	5,075,300	4,400,300	1%
Improvements & Equipment	29,177	472,000	347,000	472,000	0%
<b>TOTAL</b>	<b>9,405,810</b>	<b>10,580,900</b>	<b>10,592,100</b>	<b>10,715,400</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	

## BUDGET CHANGES FOR 2022

- Increase in City Pension Contributions
- Increase in Improvements and Equipment for vehicle and equipment purchases
- Increase in training to aid in employee efficiency and ability.
- Increase in Personal Services to reflect cost of living (2.75%) minimum wage increase

## UNFUNDED NEEDS

Description	Cost
Exterior painting of the buildings for the Lucas Plant	\$65,000
Road Repair for Lucas Plant	\$50,000
New walkway for Clarifier #1 and #2 at Lucas	\$70,000
<b>Total</b>	<b>\$185,000</b>

# 2022 ANNUAL OPERATING BUDGET

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## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	291	A	Superintendent	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
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
	181	14	Certified Laboratory Scientist	1
	395	13	Laboratory Scientist	1
	183	16	Certified Instrument 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	7
	267	13	Senior Operator WWTP	5
	185	16	Certified Chief Supervisor	1
	450	15	Chief Supervisor	3
	018	14	Certified Maintenance Specialist III	3
	477	13	Maintenance Specialist III	10
	184	15	Certified Electronic Inst. Technician	8
28 Service/Maintenance	480	14	Electronic Instrument Technician	1
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings Crew	1
	476	11	Maintenance Specialist II	4
			<b>SUBTOTAL</b>	<b>70</b>
			<b>TOTAL</b>	<b>71</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**WATER AND SEWERAGE AND**  
**ENVIRONMENTAL SERVICES**

**DIVISION**  
**FIELD OPERATIONS**

**G/L ORG**  
**65.65.6545**

**K. Chism, Interim Superintendent**

## **DIVISION OVERVIEW**

The mission of the Field Operations Division of the Department of Water and Sewerage is to maintain and repair the City's water and sewer infrastructure. Field Operations handles daily operation and maintenance of the City's water distribution pipes, valves, fire hydrants, customer water services, and meters. We also repair water leaks, investigate cave-ins and sinkholes, odor complaints, and assist other departments as needed with our unique abilities. Our operation provides a 24-hour response to water distribution and sewerage collection system emergencies. Field Operations addresses customer concerns regarding water pressure, water quality, and other miscellaneous water problems. In addition, Field Operations maintains and repairs the sewerage collection system, including gravity sewer mains, force mains, and manholes. Field Operations is also responsible for routine cleaning and internal inspection of the City's sewerage system.

This Division consists of Water Maintenance, Hydrants & Valves, Sewer Maintenance, Infiltration and Inflow (I&I), Central Warehouse, Landscape, and Emergency Dispatch. 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 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 Field Operations, delivers parts and materials to emergency contractors, maintains buildings and grounds for the complex, and assigns street repairs turned in by crews for repairs. The Landscape section is responsible for all landscape work for Field Operations and Customer Service including hauling debris from the work crew's job sites, delivering dirt and rocks to crews, as well as stock yard, and replace concrete sidewalks and driveways after crews complete repairs. 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.

## **2021 ACCOMPLISHMENTS**

Responded to approximately 12,000 trouble calls pertaining to the water and sewer system.

Added technology to remotely monitor temperature and pressure changes in the water distribution system

Treated approximately 120,000 feet of sewer mains using a root control program.

Reduced back log of water leaks and sewer main repairs

Worked through harsh conditions during the winter storm to restore water service to our citizens

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

- Implement policies and procedures for effective and efficient productivity of tasks and assignments.
- Increase job safety training for employees to minimize job related incidents and accidents.
- Decrease overtime work through effective time management, planning, and better communications.
- Provide training for employees to obtain state certifications.
- Move into new facility for Field Operations.
- Continue the right of way clearing and maintenance program.
- Reduce sanitary sewer overflows through implementation of Consent Decree.
- Improve billing practices for work performed by division.
- Implement public outreach program.
- Implement a contractual agreement for pavement restoration to reduce time to complete restoration projects.
- Upgrade Citiworks to increase response and tracking efficiency.

PERFORMANCE MEASURES			
	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Goal</b>
Average outstanding work orders over 30 days	746	800	500
Sanitary Sewer Overflows	237	250	200
Sanitary Sewer Overflows (private)	185	250	150
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	8,700	8,800
Maintained miles of sewer mains	1,106	1,113	1,114
Feet of sewer mains cleaned	731,605	812,000	800,000
Feet of sewer main videoed	89,111	80,000	100,000
Water system work orders	2,544	2,440	2,500
Sewer system work orders	1,101	2,100	2,200
Landscape work orders	1,880	1,556	1,700
I & I work orders	6,100	5,660	5,000
Hydrant & Valves/ Locates work orders	31,573	30,000	25,000
Staff with required State Certifications	4%	6%	10%

# 2022 ANNUAL OPERATING BUDGET

<b>DIVISION FUNDING</b>					
	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>%</b>
	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Change</b>
Personal Services	5,981,937	7,749,600	5,949,600	8,071,000	4%
Materials and Supplies	1,356,874	2,556,600	3,153,100	3,019,200	18%
Contractual Services	2,324,353	2,088,900	2,715,500	2,825,500	35%
Improvements & Equipment	275,337	350,200		450,800	29%
<b>TOTAL</b>	<b>9,938,5019</b>	<b>12,745,300</b>	<b>12,227,400</b>	<b>14,366,500</b>	<b>13%</b>
	<b>.938.501</b>				
<b>FULL-TIME EMPLOYEES</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

- Increase in Personal Services to reflect cost of living (2.75%) minimum wage increase, and training.
- Increase in Materials and Supplies to reflect increase in materials cost associated with water and sewer mains repairs.
- Increase in Contractual Services to reflect historical trends for pump rentals. Also, increase training/education to obtain Operator Certification and Safety.
- Increase in Improvements reflects equipment needed for water and sewer main repairs.

## UNFUNDED NEEDS

Description	Cost
1 – Bush Hog Tractor	\$60,000
1 - Sewer Video CCTV Truck w/Lateral Launcher & Steerable Transporter	\$250,000
1- MS III TV Crew Leader	\$36,000
2- MS II Vac-Truck Operator and TV Truck Helper	\$61,700
1- MS I Vac-Truck Helper	\$28,800
1- 580N Backhoe	\$115,000
1 – Combination Vac/Wash Truck	\$325,000
2 – Dually Truck	\$120,000
1 – 15yd Dump Truck	\$150,000
5 – Mini Dump Truck	\$280,000
2 – Sewer Lateral TV Push Camera	\$50,000
2 – 2-Ton Trucks	\$300,000
3 – ¾-Ton Trucks	\$115,000

# 2022 ANNUAL OPERATING BUDGET

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1 – SUV	\$30,000
Total	\$1,921,500

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
<b>Appointed</b>				
21 Officials	291	A	Superintendent, W & S Systems	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified</b>				
22 Professionals	317	19	Certified Assistant Superintendent	1
	019	18	Certified Operations & Manager	1
	437	13	Management Assistant	1
	326	16	Certified Chief Administrative Manager	1
25 Paraprofessionals	436	11	Administration Assistant	4
	111	09	Customer Service Representative	6
26 Office/Clerical	275	10	Certified Stock Clerk II	1
	277	09	Stock Clerk II	2
	449	14	Supervisor, W&S	7
	497	16	Certified Zone Manager	2
	474	15	Zone Manager, W & S	4
27 Skilled Craft	477	13	Maintenance Specialist III	25
	022	12	Certified Maintenance Specialist II	2
	476	11	Maintenance Specialist II	28
	333	11	Certified Maintenance Specialist I	1
28 Service/Maintenance	475	10	Maintenance Specialist I	46
			<b>SUBTOTAL</b>	<b>132</b>
			<b>TOTAL</b>	<b>133</b>

2022 ANNUAL OPERATING BUDGET

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# SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

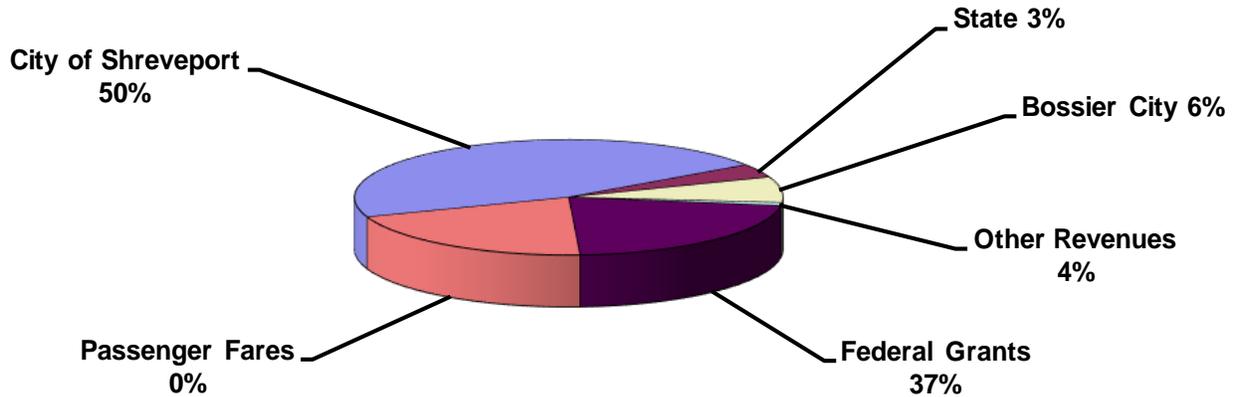


**Travel Smarter.**

# 2022 ANNUAL OPERATING BUDGET

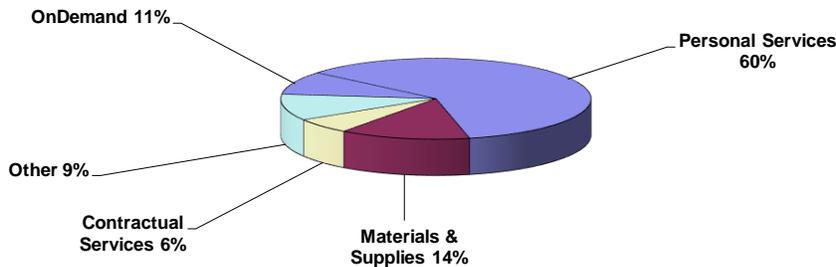
## SPORTRAN

### SOURCES OF REVENUE - 2022



The City of Shreveport provides 50% of SporTran’s operating revenues for 2022, which is comparable to the 2020 pre-COVID budget submission. Federal grants contribute 37%, including COVID response funding. The 0% for passenger fares reflects the “zero fare” pilot program described in this budget submission. 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 and parking revenue for the intermodal terminal, and advertising.

### USES OF FUNDS - 2022



In 2022, 60% of SporTran’s budget is allocated for salaries and benefits paid to employees. This is consistent with prior year budgets. Materials & Supplies and On-Demand service (including LiftLine) represent the other major categories of expense.

# 2022 ANNUAL OPERATING BUDGET

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## SPORTRAN SUMMARY

### OVERVIEW

The mission of SporTran is to make a difference in our customers' lives by providing safe, dependable, convenient and courteous service.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company, pursuant to a five-year agreement dated October 1, 2016. As required by the terms of the agreement, Metro Management Associates, Inc. provided a written request for a contract renewal on July 26, 2021

### 2021 ACCOMPLISHMENTS

- Purchased nine new heavy-duty CNG buses to replace 2010/2011 buses that had reached useful life.
- Completed ADA improvements at 65 bus stops. Work included ramps, landing pads, and sidewalk reconstruction.
- Purchased new bus wash system.
- Awarded LADOTD discretionary grant funding for 15 ADA-accessible replacement vans.
- Secured funding through NLCOG and LADOTD for 12 heavy-duty CNG buses.
- Completed asbestos abatement of the former Sun Furniture showroom.
- Expanded OnDemand service to North Shreveport.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 GOALS AND OBJECTIVES

The goals and objectives for Shreveport Area Transit System are as follows:

- Launch a two-year “Zero Fare” pilot program using transit-specific American Rescue Fund appropriations to subsidize lost revenue.
- Complete first phase of renovation of the Transit Resource Center, including a food court/retail center
- Complete design and renovation of the second phase of the Transit Resource Center, which includes upstairs office and training space.
- Undertake large scale project to place bus shelters at all high traffic stops throughout Shreveport.
- Using funds allocated by LADOTD and FTA in 2021, replace all vans and heavy-duty buses that have reached their useful life benchmark.
- Purchase and install overhead fast charger for electric buses using DEQ, SWEPCO, and LADOTD grant funds.

# 2022 ANNUAL OPERATING BUDGET

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## 2022 BUDGET HIGHLIGHTS

The 2022 budget for SporTran is \$14,602,440, which is approximately \$300,000 more than 2021 budget submission. \$13,566,550 will be used for operations – a decrease of \$230,755 versus the 2021 budget. This budget is based on a \$7,285,000 subsidy from the City of Shreveport. The subsidy for 2020 and 2021 was significantly lower because of CARES Act funding, however, the 2022 budget subsidy represents an increase of \$292,700 over the original 2020 subsidy budget.

The contribution from the General Fund consists of the following items:

- \$425,000 used as match on \$1,700,000 in FTA funding for preventive maintenance
- \$87,500 used as match on \$350,000 in FTA funding for LiftLine/On-Demand Service
- \$1,800,000 used as match on \$1,800,000 in FTA funding for Operating Assistance
- \$45,000 used as match on \$180,000 in FTA Section 5307 for facilities and equipment
- \$112,500 used as match on \$450,000 in FTA Section 5339 funding for bus and bus facilities
- \$696,890 used as match on \$2,787,554 of CMAQ funding through LADOTD
- \$181,500 used as match on \$1,028,500 of LADOTD 5339 rural reapportionment
- \$3,936,610 used towards the operations

The increase in the budget is due to the transfer to capital line item, which is more than double the 2021 amount, totaling \$1,035,890 for 2022. This will be used as match on Federal Transit Administration grants. This amount includes match on our regular FTA formula grants and two one-time allocations from LADOTD for bus and van replacement. The largest part of this is \$696,890 for match on \$2.75 million of CMAQ funding provided by LADOTD for the purchase of seven new CNG buses.

Due to COVID-19, ridership remains well below 2019 levels, and passenger revenue in 2021 is projected to come in at about 40% of pre-COVID levels. With public transit, passenger fares typically only contribute approximately 15% of operating budgets, and this figure is even lower for cities with rail systems. However, this return does not reflect the economic benefit of public transportation. Several studies show an economic impact of greater than 4 to 1, through job creation, out-of-pocket rider savings, and access to retail, healthcare, and education.

To attract riders and support access to employment, **SporTran management is proposing a two-year “zero fare” pilot program starting January 1, 2022. This is reflected in the revenue section of our budget, with an elimination of passenger fares. To offset this lost passenger revenue, we will use American Rescue Plan grant funds that have been allocated to the City of Shreveport through the Federal Transit Administration.** Zero fare programs were beginning to gain traction throughout the country prior to COVID-19, with Kansas City as the largest municipality to take this step. Cash handling is one of the most inefficient parts of public transit and fare transactions are a major cause of stress for bus operators and passengers. Systems that have eliminated fares have expressed that from an operational standpoint, advantages include employees' ability to focus on customer service and improved on-time performance due to faster boarding times. During the pilot period, SporTran will solicit sponsorships from major area employers and explore other opportunities to continue the program after 2023. If the administration and City Council are amenable to this proposed pilot, SporTran will prepare an ordinance to amend or suspend provisions of 102-127 of the Code of Ordinances relative to SporTran fares.

On the expense side, we have budgeted for increases in labor for employees that were previously making less than \$13.00 per hour and for security personnel (contractual services). The wage increase appears in the OnDemand (LiftLine) budget. The overall labor and fringe budgets show a decrease for 2022 because of a shift from fixed route to OnDemand in low performing areas and a change in the calculation of pension contribution to exclude overtime. This pension change was negotiated in the most recent collective bargaining agreement.

# 2022 ANNUAL OPERATING BUDGET

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## SPORTRAN

<b>Performance Measures</b>	<b>2020 Actual</b>	<b>2021 Estimate</b>	<b>2022 Goal</b>
Number of Employees	170	165	170
Number of Fixed Route Buses	49	49	50
Number of OnDemand Vehicles	24	24	27
Fixed Route Miles	1,738,484	1,840,000	1,750,000
Number of OnDemand Trips	52,062	52,000	70,000
Number of Fixed Route Trips	1,254,208	1,140,000	1,700,000

# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

REVENUE	2021 BUDGET	2022 BUDGET
Fixed Route Passenger Fares	1,080,000	0
Paratransit Service Fares (LiftLine)	120,000	0
Advertising	216,000	216,000
Tenant & Parking Revenue	133,200	133,200
Non-Transit Revenue	250,240	250,240
<b>SUBTOTAL</b>	<b>1,799,440</b>	<b>599,440</b>
<b>OPERATING SUBSIDIES</b>		
Bossier City	600,000	900,000
Shreveport – Subsidy for Operations	2,336,250	3,936,610
State DOTD	390,000	450,000
Caddo Parish / Port of Caddo Bossier	48,000	18,000
FTA (Preventive Maintenance)	650,000	1,700,000
Local match for Preventive Maintenance	162,500	425,000
COVID Response Operating Assistance	4,573,615	1,500,000
FTA Operating Assistance	1,400,000	1,800,000
Local Match for Operating Assistance	1,400,000	1,800,000
Paratransit Service – FTA	350,000	350,000
Local Match for Paratransit Service	87,500	87,500
<b>SUBTOTAL</b>	<b>11,997,865</b>	<b>12,967,110</b>
<b>TOTAL REVENUE AND OPERATING SUBSIDY</b>	<b>13,797,305</b>	<b>13,566,550</b>
<b>CAPITAL PROJECT MATCHING FUNDS</b>	<b>513,750</b>	<b>1,035,890</b>
<b>GRAND TOTAL REVENUES</b>	<b>14,311,055</b>	<b>14,602,440</b>

## EXPENDITURE DETAIL

OPERATING EXPENSES	2021 BUDGET	2022 BUDGET
Labor	5,837,000	5,773,400
Fringe Benefits	2,737,195	2,593,887
Services	849,255	892,626
Materials and Supplies	2,070,677	1,978,808
Utilities	225,500	243,500
Casualty and Liability	353,600	365,600
Taxes	120,000	90,000
On-Demand (LiftLine)	1,511,300	1,535,951
Miscellaneous Expense	86,778	86,778
Lease and Rentals	6,000	6,000
Transfer to Capital	513,750	1,035,890
<b>GRAND TOTAL</b>	<b>14,311,055</b>	<b>14,602,440</b>

# DOWNTOWN PARKING ENTERPRISE FUND



# 2022 ANNUAL OPERATING BUDGET

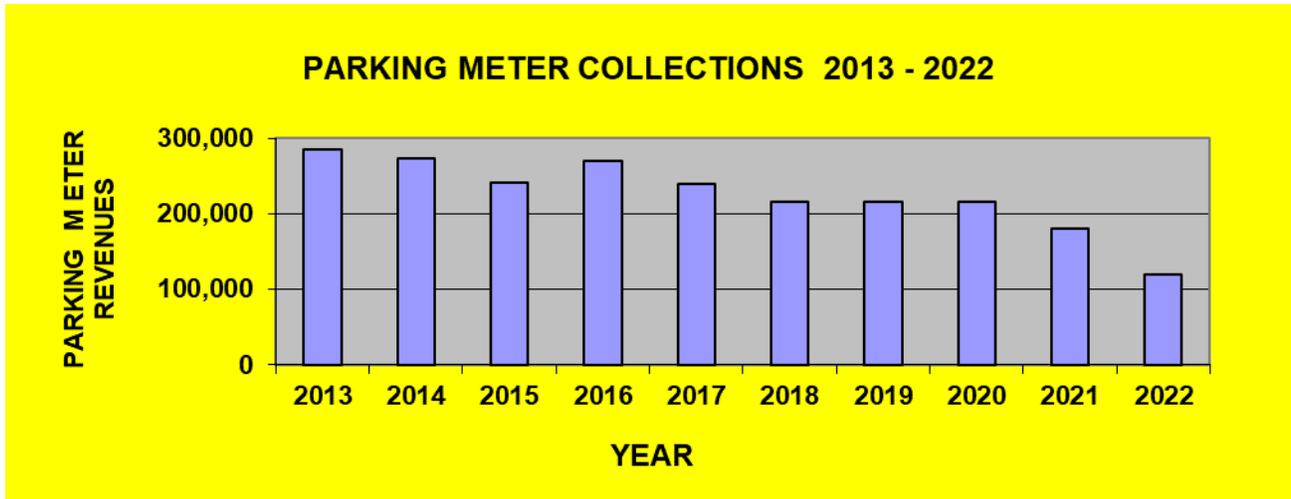
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## DOWNTOWN PARKING ENTERPRISE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	851,400
2021 Estimated Revenues	350,200
2021 Total Available for Expenditure	1,201,600
2021 Estimated Expenditures	366,000
Estimated Fund Balance as of December 31, 2021	834,600
2022 Estimated Revenues	365,000
2022 Total Available for Expenditures	1,199,600
2022 Estimated Expenditures	417,700
Estimated Fund Balance as of December 31, 2022	781,900

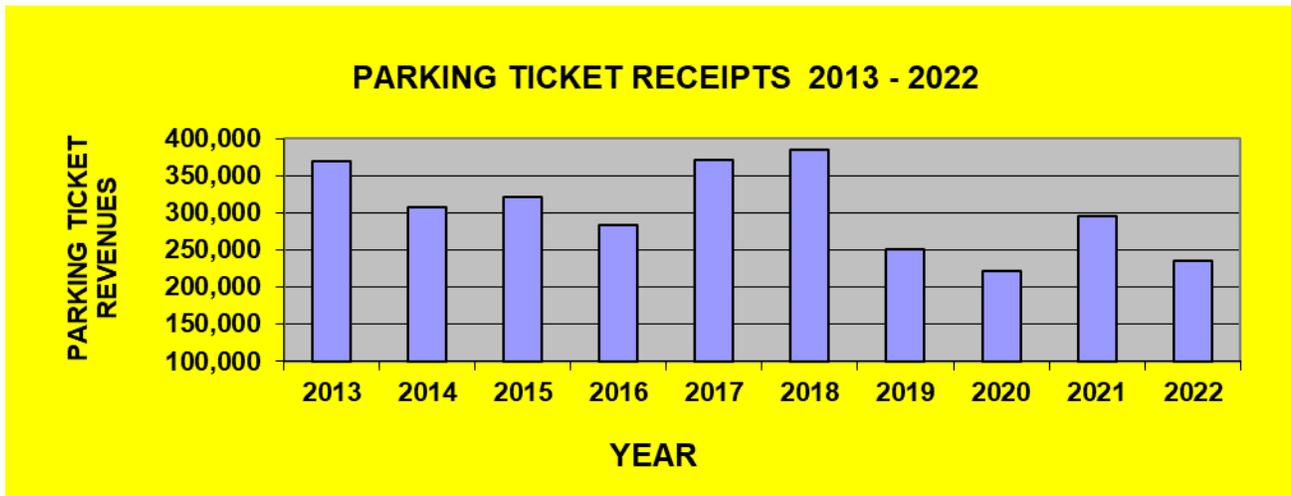
# 2022 ANNUAL OPERATING BUDGET



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.

# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

DEPT Downtown Parking

G/L ORG 66.66.6600

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
92.9200	Parking Meter Receipts	108,515	120,000	110,000	115,000
94.9410	Interest Earned	489	0	200	0
94.9410	Gain/Loss Sale Of Securities	82	0	0	0
95.9500	Parking Tickets	197,114	235,000	240,000	250,000
98.9830	Current Yr Fund Balance	0	851,400	835,600	834,600
<b>GRAND TOTAL REVENUE</b>		<b>306,200</b>	<b>1,206,400</b>	<b>1,185,800</b>	<b>1,199,600</b>

## EXPENDITURE DETAIL

		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>SUB-OBJECT DESCRIPTION</b>					
<b>Personal Services</b>					
	Personal Services	0	0	0	0
<b>Total Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Material &amp; Supplies</b>					
	Material & Supplies	0	0	0	54,700
<b>Total Material &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,700</b>
<b>Contractual Services</b>					
	Professional Services	398,760	362,000	366,000	362,000
<b>Total Contractual Services</b>		<b>398,760</b>	<b>362,000</b>	<b>366,000</b>	<b>362,000</b>
<b>Other Charges</b>					
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Reserves</b>					
	Operating Reserves	0	843,400	818,800	781,900
<b>Total Operating Reserves</b>		<b>0</b>	<b>843,400</b>	<b>818,800</b>	<b>781,900</b>
<b>Improvements &amp; Equipment</b>					
<b>Total Improvements &amp; Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
	Transfer to Capital Projects	0	0	0	0
	Indirect Cost	1,000	1,000	1,000	1,000
<b>Total Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>GRAND TOTAL EXPENSES</b>		<b>399,760</b>	<b>1,206,400</b>	<b>1,185,800</b>	<b>1,199,600</b>

# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT**  
**DOWNTOWN PARKING**

**DIVISION**  
**ENTERPRISE FUND**

**INDEX CODE**  
**66.66.6600**

## **DOWNTOWN PARKING FUND SUMMARY**

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.

## **2021 ACCOMPLISHMENTS**

ShrevePark Parking Services continues raising awareness of the new Parkmobile parking app. This app makes parking easier to access and lessens the chance of expired meter tickets!

Continuing to inform businesses of the changes to the DDD's zoning requirements under the Unified Development Code

Secured funding needed to convert the Texas Street Bridge into an LED lighting system

## **2022 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

# 2022 ANNUAL OPERATING BUDGET

## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Parking citations issued	18,000	18,000	18,000
% of citations paid	70%	70%	70%
Parking meters maintained	900	900	900

## Division Funding

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Chang
Materials and Supplies	0	0	0	54,700	0%
Contractual Services	398,760	362,000	366,000	362,000	0%
Operating Reserves	0	843,400	818,800	781,900	-7%
Indirect Cost	1,000	1,000	1,000	1,000	0%
<b>TOTAL</b>	<b>399,760</b>	<b>1,206,400</b>	<b>1,185,800</b>	<b>1,199,600</b>	<b>-1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

Decrease due to COVID-19 affecting business operations.

## EMPLOYEE ROSTER

Category	Class	Level	Title	Authorize	Funded
None	N/A	N/A	All functions contracted to DDA	0	0
			<b>TOTAL</b>	<b>0</b>	<b>0</b>

# CONVENTION CENTER ENTERPRISE FUND



# 2022 ANNUAL OPERATING BUDGET

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## REVENUE DETAIL

**DEPT 62**      **Convention Center Enterprise**

**G/L ORG**      **62.62.6210**

Enterprise Fund		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
982047	Riverfront	1,789,000	2,050,000	2,050,000	2,000,000
<b>GRAND TOTAL</b>		<b>1,789,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,000,000</b>

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Contractual Services</b>					
30050 0	Professional Services	1,789,000	2,050,000	2,050,000	2,000,000
35059 9	Expensed Capital Outlay	0	0	0	0
<b>Total Contractual Services</b>		<b>1,789,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,000,000</b>
<b>GRAND TOTAL EXPENSES</b>		<b>1,789,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,000,000</b>

# 2022 ANNUAL OPERATING BUDGET

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## 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.

## 2022 Division Funding

Appropriations	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	1,789,000	2,050,000	2,050,000	2,000,000	-2%
Other Charges	0	0	0	0	0%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,789,000</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,000,000</b>	<b>-2%</b>

## BUDGET CHANGES FOR 2022

The preliminary budget for convention center operations for 2022 is listed on next page.

# 2022 ANNUAL OPERATING BUDGET

## PRELIMINARY 2022 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 2022.

### REVENUES

	2021 BUDGET	2022 BUDGET
Direct Event Income	850,929	1,273,070
Food and Beverage Concessions	86,409	132,514
Food and Beverage Catering	602,087	841,557
Novelty Sales	4,800	4,300
Electrical Services	46,025	67,400
Audio Visual	68,337	44,886
Internet Services	19,713	26,516
Other Operating Income	288,000	233,000
Allocations paid for Event Labor	0	0
Allocations paid for Other Expenses	0	0
<b>TOTAL REVENUES FROM OPERATIONS</b>	<b>1,966,300</b>	<b>2,623,243</b>

### EXPENSES

	2021 BUDGET	2022 BUDGET
Employee Salaries and Wages	1,477,318	1,930,870
Benefits	447,361	670,994
Contracted Services	172,850	185,780
General and Administrative	219,480	227,645
Operations	151,845	133,000
Repairs and Maintenance	388,177	450,043
Supplies	147,300	139,000
Insurance	116,750	117,730
Utilities	842,722	882,590
Other (Includes COVID-19)	109,457	21,300
SMG Management Fees	349,871	445,516
Less: Event Labor Allocations	(419,786)	(597,280)
<b>TOTAL OPERATING EXPENSES</b>	<b>4,003,345</b>	<b>4,607,188</b>
<b>REVENUES OVER EXPENSES</b>	<b>(2,037,045)</b>	<b>(1,983,945)</b>
<b>SUBSIDY FROM RIVERFRONT FUND</b>	<b>2,050,000</b>	<b>2,000,000</b>
<b>Net</b>	<b>0</b>	<b>0</b>

# CONVENTION CENTER HOTEL ENTERPRISE FUND



# 2022 ANNUAL OPERATING BUDGET

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## CONVENTION CENTER HOTEL ENTERPRISE FUND

### SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2021	-9,861,100
2021 Estimated Revenues	897,000
2021 Total Available for Expenditure	-8,964,100
2021 Estimated Expenditures	1,921,800
Estimated Fund Balance as of December 31, 2021	-10,885,900
2022 Estimated Revenues	900,000
2022 Total Available for Expenditures	-9,985,900
2022 Estimated Expenditures	-2,985,000

# 2022 ANNUAL OPERATING BUDGET

## REVENUE DETAIL

**DEPT 64    Convention Center Hotel Enterprise**

**G/L ORG    64.64.6410**

Enterprise Fund		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
941010	Interest Earned	-18	0	-3,000	0
941034	Gain/Loss Sale Of Securities	185	0	0	0
904042	Hotel Sales Tax Rebate	900,000	900,000	900,000	900,000
981001	Miscellaneous	0	0	0	0
982047	Riverfront	0	0	0	0
983031	Current Yr Fd Balance	0	-9,861,100	-10,885,900	-12,970,900
<b>GRAND TOTAL</b>		<b>900,167</b>	<b>-8,961,100</b>	<b>-9,988,900</b>	<b>-12,070,900</b>

## EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
<b>Other Charges</b>					
400170	Interest-External Expense	1,484,633	1,418,800	1,500,000	1,418,800
400175	Paying Agent Fees	7,504	11,000	7,500	11,000
400187	Revenue Bonds	0	1,385,000	1,385,000	1,385,000
400189	Notes Payable Retired	0	170,200	169,300	170,200
<b>Total Other Charges</b>		<b>1,492,137</b>	<b>2,985,000</b>	<b>3,061,800</b>	<b>2,985,000</b>
<b>Operating Reserves</b>		0	-11,946,100	-13,050,700	-15,055,900
<b>Total Operating Reserves</b>		0	-11,946,100	-13,050,700	-15,055,900
<b>GRAND TOTAL EXPENSES</b>		<b>1,492,137</b>	<b>-8,961,100</b>	<b>-9,988,900</b>	<b>-12,070,900</b>

# 2022 ANNUAL OPERATING BUDGET

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## CONVENTION CENTER HOTEL ENTERPRISE 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 during the summer of 2007.

### 2021 Division Funding

Appropriations	2020 Actual	2021 Budget	2021 Estimate	2022 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	1,492,137	2,985,000	3,061,800	2,985,000	0%
Operating Reserves	0	-11,946,100	-13,050,700	-15,055,900	-26%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
<b>TOTAL</b>	<b>1,492,137</b>	<b>-8,961,100</b>	<b>-9,988,900</b>	<b>-12,070,900</b>	<b>-35%</b>

### BUDGET CHANGES FOR 2022

In 2020, the hotel bonds were refinanced to convert the hotel debt from a variable to fixed rate

The 2022 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 2022 is listed on next page.

# 2022 ANNUAL OPERATING BUDGET

## PRELIMINARY 2021 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 2021.

### REVENUES

	2021 BUDGET	2021 ESTIMATE	2022 BUDGET
Revenues from Room Rentals	4,515,349	8,812,603	8,892,230
Revenues from Food & Beverage Sales	901,443	1,354,761	1,483,349
	235,908	385,225	399,442
Other Income	58,986	64,710	73,731
<b>TOTAL REVENUES FROM OPERATIONS</b>	<b>5,711,686</b>	<b>10,617,299</b>	<b>10,848,751</b>

### EXPENSES

	2021 BUDGET	2021 ESTIMATE	2022 BUDET
	2,303,301	3,644,150	4,173,536
	825,013	1,208,458	1,249,858
Sales and Marketing Expenses	1,150,789	1,861,901	1,974,548
	565,642	705,350	718,440
Repairs and Maintenance	500,945	681,993	648,168
	117,980	110,543	116,460
Management Fees	476,857	476,858	476,858
	<b>5,940,527</b>	<b>8,778,937</b>	<b>9,525,209</b>
Reserve for Replacements	283,644	509,784	541,080
<b>TOTAL OPERATING EXPENSES</b>	<b>6,224,172</b>	<b>9,288,721</b>	<b>10,066,289</b>
<b>REVENUES OVER EXPENSES</b>	<b>-512,486</b>	<b>1,328,578</b>	<b>782,462</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE TO PAY DEBT SERVICE</b>	<b>-512,486</b>	<b>0</b>	<b>0</b>

# 2022 ANNUAL OPERATING BUDGET

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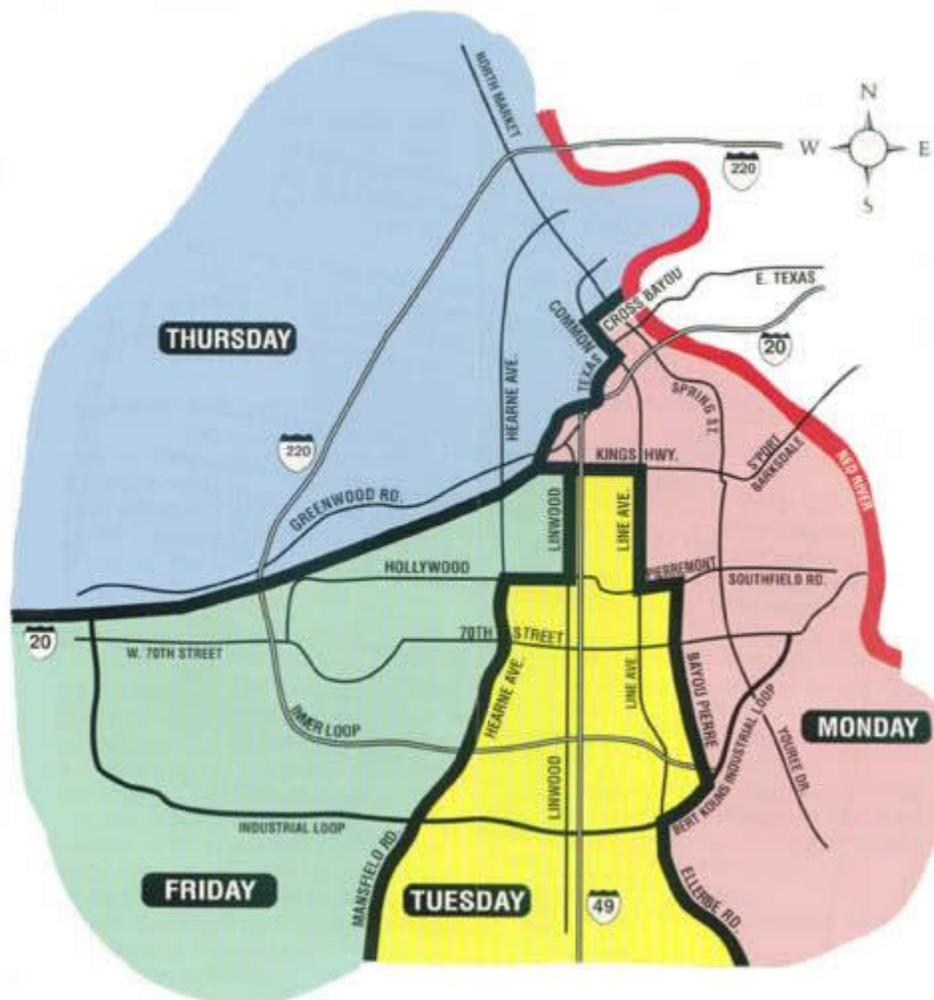
## HOTEL ENTERPRISE FUND

### PRINCIPAL AND INTEREST MATURITIES (REVENUE BOND DEBT)

2022	2,706,598.96
2023	2,835,494.96
2024	2,913,458.52
2025	3,062,014.96
2026	3,178,621.96
2027	3,259,126.96
2028	3,714,546.96
2029	3,006,999.96
2030	3,066,249.96
2031	3,052,249.96
2032	3,048,250.04
2033	3,073,499.96
2034	3,086,250.00
2035	3,291,750.00

This is a total of all future payments including Principal and Interest, in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

# SOLID WASTE ENTERPRISE FUND



# 2022 ANNUAL OPERATING BUDGET

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**DEPARTMENT  
PUBLIC WORKS**

**DIVISION  
SOLID WASTE ENTERPRISE FUND  
75.35-7510, 7520, 7530**

**Chris Wilder, Superintendent of Solid Waste**

## **DIVISION OVERVIEW**

The Solid Waste Enterprise Fund was established in 2020. The 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.

## **2021 ACCOMPLISHMENTS**

This year we successfully completed several Household Hazardous Waste Collection events. Several hundred households participated in this event each year. We collected over a thousand gallons of used motor oil and over one hundred barrels of paint this 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 discontinued the curbside collection of recyclables in October of 2020. We now pick up the additional 7,000 tons per month as garbage. The city is trying to secure another vendor to take on the recycling for the city.

Our biggest challenge has been in the personnel department. We have been unsuccessful in hiring and retaining drivers. This has caused us to continue to fall behind schedule in picking up garbage and bulk.

## **2022 GOALS AND OBJECTIVES**

Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites. 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.

Fill vacant positions, especially in bulk services so that we can facilitate our goal to pick up all bulk items on the same day as weekly solid waste is collected. We hope to hire enough drivers to get back on schedule with daily pick up schedules also.

# 2022 ANNUAL OPERATING BUDGET

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## PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
Tons of refuse collected/customer	1.5	1.5	1.5
Collection stops - Shreveport	65,000	64,000	65,000
Tons collected – Shreveport	96,280	99,676	96,000
Tons of solid waste landfilled	279,104	292,322	300,000
Cost/ton of landfilled waste	38.50	38.50	38.50
% of days all collection routes completed as scheduled	70%	20%	95%
Average age (years) of garbage packer trucks	10	12	5
Number of collection vehicles in operation	40	46	50

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 (75.35.7510)

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	4,118,478	3,765,800	3,353,000	3,863,200	3%
Materials and Supplies	559,200	730,400	680,400	730,400	0%
Contractual Services	4,004,400	2,077,900	2,077,500	2,077,900	0%
Other Charges	464,901	0	0	0	0%
Improvements & Equipment	355	3,200,000	3,200,000	3,200,000	0%
Transfer to Other Funds	258,000	935,600	935,600	932,400	0%
<b>TOTAL</b>	<b>9,405,373</b>	<b>10,709,700</b>	<b>10,246,500</b>	<b>10,803,900</b>	<b>1%</b>
<b>FULL TIME EMPLOYEES</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding – Landfill (75.35.7520)

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	232,555	238,400	219,300	229,200	-4%
Materials and Supplies	985	1,000	1,000	1,000	0%
Contractual Services	9,858,724	6,000,300	6,010,100	6,000,300	0%
Other Charges	117,477	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
<b>TOTAL</b>	<b>10,219,743</b>	<b>6,249,700</b>	<b>6,230,400</b>	<b>6,240,500</b>	<b>0%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0%</b>

## Division Funding – Bulk Collections (75.35.7530)

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Change
Personal Services	850,270	750,700	754,700	786,500	5%
Materials and Supplies	32,950	70,000	40,000	70,000	0%
Contractual Services	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%
<b>TOTAL</b>	<b>883,220</b>	<b>820,700</b>	<b>794,700</b>	<b>856,500</b>	<b>4%</b>
<b>FULL TIME EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0%</b>

# 2022 ANNUAL OPERATING BUDGET

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## Division Funding – Total Solid Waste (75.35.7510, 75.35.7520, 75.35.7530)

	2020 Actual	2021 Adopted	2021 Estimate	2022 Budget	% Chan
Personal Services	5,201,303	4,754,900	4,327,000	4,878,900	3%
Materials and Supplies	593,164	801,400	721,400	801,400	0%
Contractual Services	13,873,134	8,088,200	8,077,600	8,088,200	0%
Other Charges	52,378	3,200,000	0	0	-
Improvements & Equipment	35	0	3,200,000	3,200,000	0
Transfer to Other Funds	268,00	945,600	945,600	932,400	-1%
<b>TOTAL</b>	<b>19,720,282</b>	<b>17,780,100</b>	<b>17,271,600</b>	<b>17,900,900</b>	<b>1%</b>
<b>FULL-TIME EMPLOYEES</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0%</b>

## BUDGET CHANGES FOR 2022

2.75% Raise for employees.

## UNFUNDED NEEDS

Replacement funding for:

- (14) 2010 Diesel Packers
- (5) Knuckle booms and pull trucks

Total Cost of \$3,200,000

# 2022 ANNUAL OPERATING BUDGET

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

Category	Class	Level	Title	Authorized
<b>Appointed:</b>				
21 Officials	865	A	Superintendent of Solid Waste	1
			<b>SUBTOTAL</b>	<b>1</b>
<b>Classified:</b>				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	4
26 Office/Clerical	145	10	Executive Secretary	0
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	64
	248	6	Refuse Collector	45
4			<b>SUBTOTAL</b>	<b>115</b>
			<b>TOTAL COLLECTIONS</b>	<b>116124</b>
<b>LANDFILL</b>				
<b>Classified</b>				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	2
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			<b>TOTAL LANDFILL</b>	<b>4</b>
<b>BULK COLLECTION</b>				
<b>Classified</b>				
28 Service/Maintenance	454	13	Supervisor, Public Works	0
28 Service/Maintenance	382	10	Operator/Collector, Public Works	13
			<b>TOTAL BULK COLLECTIONS</b>	<b>13</b>
			<b>TOTAL SOLID WASTE</b>	<b>141</b>



# 2022 ANNUAL OPERATING BUDGET

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## DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

## 2022 BUDGET HIGHLIGHTS

The proposed 2022 Debt Service Fund budget is \$66,685,200, a 1% increase compared to 2021. The City will pay \$19.1 million from this fund in 2021 for principal and interest on general obligation debt. Of this amount, approximately \$13.8 million will be paid on General Obligation Bond debt paid from ad valorem revenue. Approximately \$5.3 million will be paid on other general obligation non-bonded debt from transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment) and hotel and motel tax revenues. A reserve of \$47.5 million is retained, which is 2.4 times one year's debt service and 3.5 times one year's General Obligation Bond debt service.

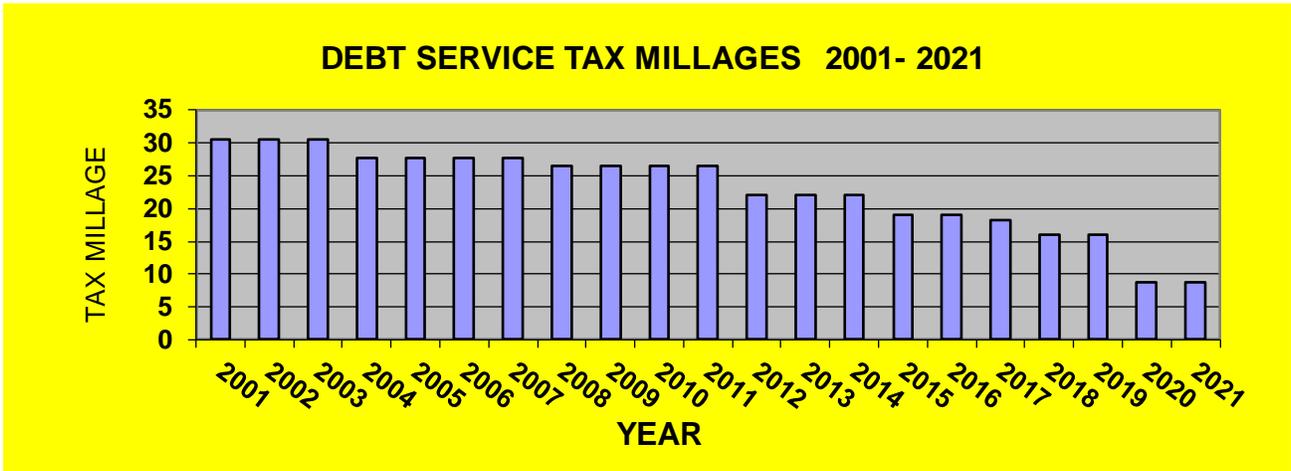
For 2022, the City will levy an 8.818 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2020.

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.

# 2022 ANNUAL OPERATING BUDGET

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## DEBT SERVICE TAX MILLAGES – CHART



The millage for 2021 will be 8.818 which is unchanged from 2020.

# 2022 ANNUAL OPERATING BUDGET

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## DEBT SERVICE FUND

Kasey Brown, Interim CFO

## SUMMARY OF REVENUES AND EXPENDITURES

### DEBT SERVICE FUND SUMMARY

The 2022 Debt Service Fund budget provides for the payment of all interest and principal due in 2022 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 8.818 mill property tax dedicated for debt service. The estimated assessed value for 2022 of property within the City is approximately \$1,558,791,646.

### SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

<b>AVAILABLE FUNDS</b>	
Estimated Fund Balance, January 1, 2022	49,530,800
Ad Valorem (8.818 mills)	13,767,600
Interest Earned on Fund Balance	15,000
Hotel-Motel Tax Revenues	1,700,000
<b>TOTAL REVENUES</b>	<b>65,013,400</b>
<b>EXPENDITURES:</b>	
Debt Service Requirements for General Obligation Bonds	13,796,900
Debt Service Requirements for Other Debt	5,306,800
<b>TOTAL EXPENDITURES</b>	<b>19,103,700</b>
Operating transfers in:	
General Fund	1,916,200
Riverfront Fund	0
Water & Sewer	315,000
Solid Waste	674,400
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>2,905,600</b>
<b>Estimated Fund Balance December 31, 2022</b>	<b>47,581,500</b>



# 2022 ANNUAL OPERATING BUDGET

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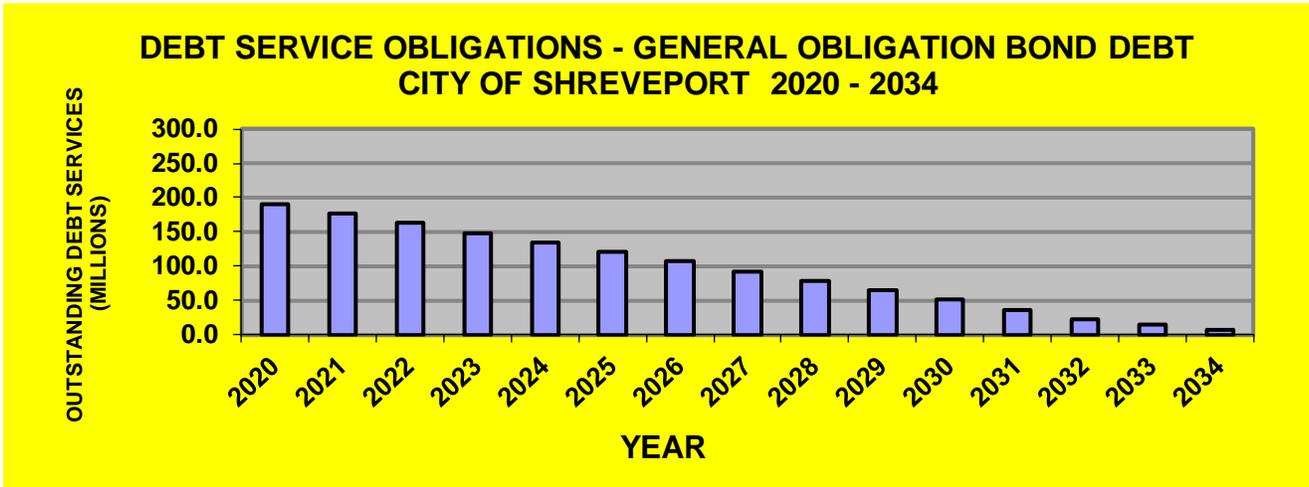
## DEBT SERVICE FUND

### PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

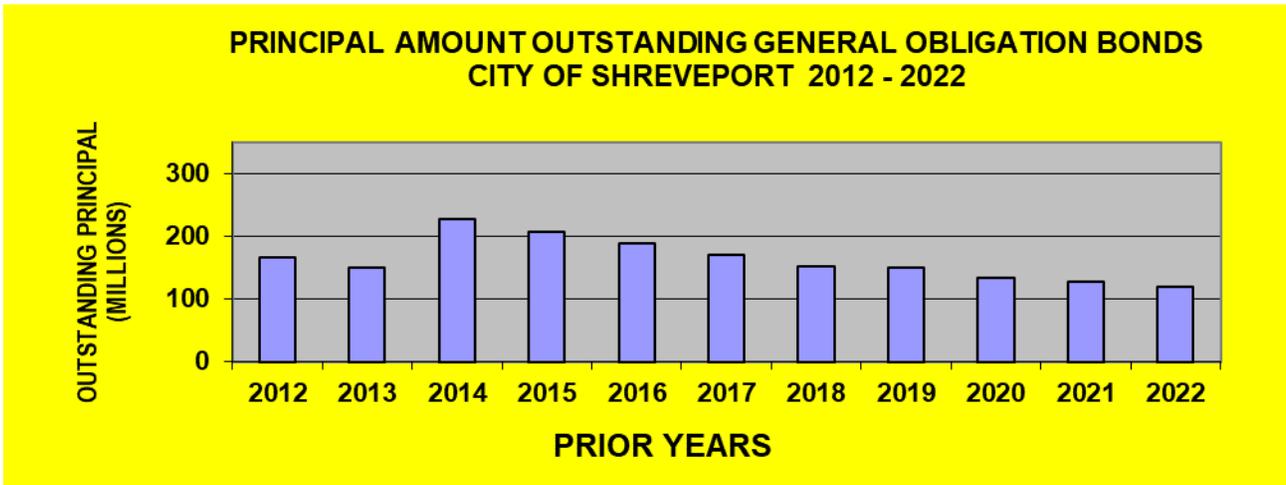
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2021	13,767,650	3,982,850	17,750,500
2022	13,796,900	5,306,800	19,103,700
2023	13,816,000	4,796,955	18,612,955
2024	13,838,250	4,797,330	18,635,580
2025	13,863,750	4,792,955	18,656,705
2026	13,881,250	4,788,705	18,669,955
2027	13,912,000	2,371,775	16,283,775
2028	13,775,500	2,390,325	16,165,825
2029	13,805,500	0	13,805,500
2030	13,827,750	0	13,827,750
2031	13,866,250	0	13,866,250
2032	7,373,750	0	7,373,750
2033	7,370,250	0	7,370,250
2034	7,371,000	0	7,371,000
<b>TOTAL</b>	<b>174,265,800</b>	<b>33,227,695</b>	<b>207,493,495</b>

Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay in a given year because of due dates.

# 2022 ANNUAL OPERATING BUDGET



The total amount of principal and interest due in all future years on General Obligation Bond debt as of January 1, 2021 is approximately \$166 million. This debt is scheduled for repayment between now and 2034. Approximately 90% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of January 1, 2022, the City of Shreveport will have an outstanding principal balance of \$119 million in General Obligation Bonds. The increase in 2014 reflects the sale of the final \$91.5 million of GO Bonds approved in 2011.

# 2022 ANNUAL OPERATING BUDGET



The estimated principal balance due as of January 1, 2022, will be \$119,280,000.

## 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 \$1,576,863,528. This allows for total bonded debt of \$551,902,235. As of December 31, 2021, Shreveport's total bonded debt was approximately \$119,280,000. Legally, Shreveport could issue an additional \$418.7 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 \$545.5 million maximum.

# 2022 ANNUAL OPERATING BUDGET

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## ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

### FISCAL YEARS ENDED DECEMBER 31, 2008 THROUGH DECEMBER 31, 2021

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
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
2018	1,536,606,456	13,721,633,100	11.2
2020	1,551,050,709	13,833,926,805	11.2
2021	1,577,741,352	14,031,109,610	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, 2021. The next revaluation will be completed for the 2024 tax rolls.

Included in the total assessed value of property within the City is \$9,458,609 assessed value which has been adjudicated to Caddo Parish.

# 2022 ANNUAL OPERATING BUDGET

## RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA

**FISCAL YEARS ENDED DECEMBER 31, 2005 THROUGH DECEMBER 31, 2021**

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
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	598
2017	194,920	1,536,606,456	150,285,000	50,716,946	99,568,054	6.5	511
2018	192,036	1,551,050,709	169,275,000	50,305,752	118,909,248	7.1	619
2020	187,112	1,577,741,352	126,795,000	50,006,366	76,788,634	4.9	410

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$9,281,666 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

# 2022 ANNUAL OPERATING BUDGET

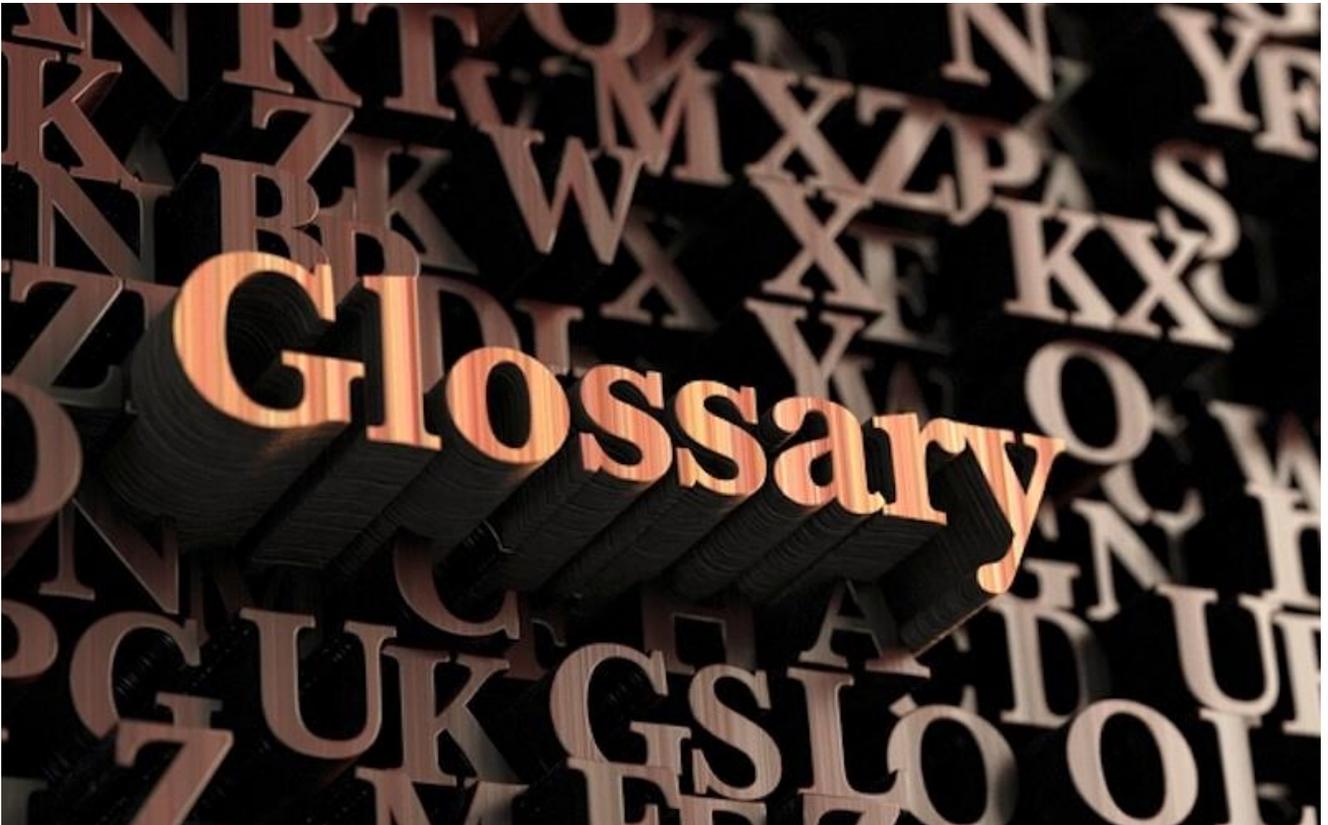
## RATIO OF ANNUAL DEBT SERVICE EXPENDITURES

### FOR GENERAL OBLIGATION DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES

FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH DECEMBER 31, 2021

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
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
2017	22,195,408	12,083,484	34,278,892	250,405,415	13.7
2018	21,096,629	7,970,811	29,067,440	253,742,975	11.5
2020	19,286,080	8,026,953	27,313,033	235,513,344	11.6

# Glossary



# 2022 ANNUAL OPERATING BUDGET

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## 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.

**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

# 2022 ANNUAL OPERATING BUDGET

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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. City Charter requires the use of annual operating budgets.

**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.